## KITUI COUNTY FY 2024/25 SUPPLEMENTARY BUDGET I

	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary Budget 2024/25
	VOTE 3711: OFF	ICE OF THE GOVERNOR					
#1	Dublic Couries Mo	nagement & General Administration					
#1		neral Administration, Planning, Support Serv	ices				
		General Administration, Human Resources,		arch and Support	Services		
	2110100	Basic Salaries - Permanent Employees	508,750,023	-	-	-	508,750,0
	2110101	Basic Salaries - Civil Service	508,750,023				508,750,0
	2110200	Basic Wages- Temporary Employees	580,000	-	-	-	580,0
	2110202	Basic Wages- Temporary Employees	580,000				580,0
	2210100	Utilities Supplies and Services	2,330,000	-	-	-	2,330,0
	2210101	Electricity	1,550,000				1,550,0
	2210102	Water and sewerage charges	780,000				780,0
	2210200	Communication, Supplies and Services	1,572,000	-	-	-	1,572,0
	2210201	Telephone, Telex, Facsmile and Mobile Phone	892,000				892,0
		Services					
	2210202	Internet Connections	580,000				580,
	2210203	Courier and Postal Services	100,000				100,
	2210300	Domestic Travel and Subsistence, and	2,240,000	-	-	-	2,240,
		Other Transportation Costs					
	2210301	Travel Costs (airlines, bus, railway, mileage	500,000				500,
		allowances, etc.)					
	2210302	Accommodation - Domestic Travel	500,000	ļ			500,
	2210303	Daily Subsistence Allowance	660,000	ļ			660,
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	580,000				580,
1	2210400	Foreign Travel and Subsistence Allowance	1,740,000	-	-	-	1,740
	<u> </u>			<b></b>			
	2210401	Travel Costs (airlines, bus, railway, mileage	580,000				580,
	<u> </u>	allowances, etc.)		<b></b>			
	2210402	Accommodation - Foreign Travel	870,000	ļ			870,
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	290,000	<b></b>			290,
	2210500	Printing , Advertising and Information	1,600,000	-	-	-	1,600
	<u> </u>	Supplies and Services		ļ			
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000				600,
	2210504	Advertising, Awareness and Publicity	500,000				500,
	2210599	Campaigns Printing, advertising-other (adverts,reports)	500,000				500,
	2210700	Training Expense (including capacity	2,756,000	_	_	_	2,756,
		building)			_		
	2210701	Travel Allowance	500,000				500,
	2210702	Remuneration of Instructors and Contract	500,000				500,
	2210701	Based Training Services	200.000				200
	2210704 2210710	Hire of Training Facilities and Equipment	300,000 600,000			-	300,
	2210710	Accommodation Allowance Kenya School of Government				-	580 580
	2210715	Training Expenses - Other (Bud	580,000 276,000				276.
	2210799	i a constant				(( 000 000)	9,040
	2210800	Hospitality Supplies and Services	15,040,000 2,980,000	-	-	(6,000,000)	2,980.
	2210801	Catering Services (receptions),	2,980,000				2,980,
	2210001	Accommodation, Gifts, Food and Drinks)	1.500.000				1.500
	2210801	Catering Services (receptions),	1,500,000				1,500,
		Accommodation, Gifts, Food and Drinks)					
		Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid					
		by Close of FY 2023/24					
	2210805	-	6,000,000			(6,000,000)	
	2210805	National Celebrations: Jamhuri @6M Boards, Committees, Conferences and				(6,000,000)	500
	2210002	Seminars	500,000	I			500
	•	ocumid18				i I	
	2210800	Hospitality Supplies Others (Carraman's	4.040.000				4.000
	2210899	Hospitality Supplies –Others (Governor's	4,060,000				4,060
		Residence Reception)	, ,		104 000 440		
	2210900	Residence Reception) Insurance Costs	211,850,130	-	104,989,440	-	316,839
	<b>2210900</b> 2210902	Residence Reception) Insurance Costs Building Insurance	211,850,130 1,000,000	-	104,989,440	-	<b>316,839</b> 1,000
	<b>2210900</b> 2210902 2210904	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance	211,850,130 1,000,000 39,850,130	-		-	<b>316,839</b> 1,000 39,850
	<b>2210900</b> 2210902	Residence Reception) Insurance Costs Building Insurance	211,850,130 1,000,000	-	104,989,440 104,989,440	-	<b>316,839</b> 1,000 39,850
	<b>2210900</b> 2210902 2210904	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance	211,850,130 1,000,000 39,850,130	-		-	<b>316,839</b> 1,000 39,850
	<b>2210900</b> 2210902 2210904	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance	211,850,130 1,000,000 39,850,130				316,839 1,000 39,850 275,989
	2210900 2210902 2210904 2210910	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils,	211,850,130 1,000,000 39,850,130 171,000,000			-	316,839 1,000 39,850 275,989
	2210900 2210902 2210904 2210910 2211100	Residence Reception)  Insurance Costs  Building Insurance  Motor Vehicle insurance  Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and	211,850,130 1,000,000 39,850,130 171,000,000 1,690,000				316,839 1,000 39,850 275,989 1,690
	2210900 2210902 2210904 2210910 2211100 2211101	Residence Reception)  Insurance Costs  Building Insurance  Motor Vehicle insurance  Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	211,850,130 1,000,000 39,850,130 171,000,000 1,690,000 580,000			-	316,839 1,000 39,850 275,989 1,690 580
	2210900 2210902 2210904 2210910 2211100 2211101 2211102 2211103	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	211,850,130 1,000,000 39,850,130 171,000,000 1,690,000 580,000 580,000			-	316,839 1,000 39,850 275,989 1,690 580
	2210900 2210902 2210904 2210910 2211100 2211101 2211102 2211103 2211200	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	211,850,130 1,000,000 39,850,130 171,000,000 1,690,000 580,000 580,000 4,860,000			-	316,839 1,000 39,850 275,989 1,690 580 580 4,860
	2210900 2210902 2210904 2210910 2211100 2211101 2211102 2211103	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport-	211,850,130 1,000,000 39,850,130 171,000,000 1,690,000 580,000 580,000			-	316,839 1,000 39,850 275,989 1,690 580 580 4,860
	2210900 2210902 2210904 2210910  2211100 2211101 2211102 2211103  2211200 2211201	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport-facilitate GVN movement	211,850,130 1,000,000 39,850,130 171,000,000  1,690,000 580,000 580,000 4,860,000 4,860,000			-	316,839 1,000 39,850 275,989 1,690 580 580 4,860 4,860
	2210900 2210902 2210904 2210910  2211100 2211101 2211102 2211103 2211200 2211201	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport-facilitate GVN movement Other Operating Expenses	211,850,130 1,000,000 39,850,130 171,000,000  1,690,000 580,000 580,000 4,860,000 4,860,000 54,259,870	-		-	316,839, 1,000. 39,850, 275,989,  1,690, 580, 580, 4,860, 4,860,
	2210900 2210902 2210904 2210910  2211100 2211101 2211102 2211103  2211200 2211201	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport-facilitate GVN movement Other Operating Expenses Contracted Guards and Cleaning Services-	211,850,130 1,000,000 39,850,130 171,000,000  1,690,000 580,000 580,000 4,860,000 4,860,000			-	4,060,  316,839, 1,000, 39,850, 275,989,  1,690, 580, 580, 4,860, 4,860,
	2210900 2210902 2210904 2210910  2211100  2211101 2211102 2211103 2211200 2211201 2211300 2211300	Residence Reception)  Insurance Costs  Building Insurance  Motor Vehicle insurance  Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport-facilitate GVN movement  Other Operating Expenses  Contracted Guards and Cleaning Services-procure sanitary bins disposal	211,850,130 1,000,000 39,850,130 171,000,000  1,690,000 580,000 580,000 4,860,000 4,860,000 4,860,000 1,440,000			-	316,839, 1,000, 39,850, 275,989,  1,690, 580, 530, 4,860, 4,860, 54,259, 1,440,
	2210900 2210902 2210904 2210910  2211100 2211101 2211102 2211103 2211200 2211201	Residence Reception) Insurance Costs Building Insurance Motor Vehicle insurance Medical Insurance (Group Cover Insurance)  Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport-facilitate GVN movement Other Operating Expenses Contracted Guards and Cleaning Services-	211,850,130 1,000,000 39,850,130 171,000,000  1,690,000 580,000 580,000 4,860,000 4,860,000 54,259,870	-		-	316,839, 1,000. 39,850, 275,989,  1,690, 580, 580, 4,860, 4,860,

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211320	Temporary Committee Expenses	1,800,000				1,800,000
		2211399 2220100	Other Operating Expenses-Other  Routine Maintenance - Vehicles and Other	50,149,870 1,960,000	-	-	-	50,149,870 1,960,000
		2220101	Transport Equipment	1.100.000				1.100.000
		2220101 2220105	Maintenance Expenses - Motor Vehicles Routine Maintenance - Vehicles	1,160,000 800,000				1,160,000 800,000
		3110900	Purchase of Household Furniture and	900,000	-	-	-	900,000
		3111003	Institutional Equipment Purchase of Airconditioners, Fans and	900,000				900,000
			Heating Appliances-fitting GVN boardroom	200,000				,,,,,,,
ļ		3111000	Purchase of Office Furniture and General Equipment	950,000	-	-	-	950,000
		3111001	Purchase of Office Furniture and Fittings	370,000				370,000
		3111002	Purchase of Computers, Printers and other IT	580,000				580,000
		3111400	Equipment  Research, Feasibility Studies, Project	22,500,000	_	-	-	22,500,000
			Preparation and Design, Project S					
ļ		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,500,000		-		22,500,000
			Studies (CEID1 Fulliminstrative budget)	-				
			C-1. T-4-1	925 579 922		104,989,440	(6,000,000)	024 577 477
			Sub-Total	835,578,023	-	104,989,440	(0,000,000)	934,567,463
		DEVELOPMENT						
		3110200 3110202	Construction of Buildings Non-Residential Buildings-Construction of	<b>32,000,000</b> 30,000,000	-	-	-	<b>32,000,000</b>
		3110202	Additional office space. Two (2) No. One Storied office blocks	30,000,000				30,000,000
		3110202	Non-Residential Buildings-Construction of	2,000,000				2,000,000
		2111100	Enforcement Office Block	= =0.0 0.00				
ļ		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	-	-	-	7,500,000
		3111108	Purchase of Police and Security Equipment-	7,500,000			-	7,500,000
		3110500	CCTV surveillance for GVN Block  Construction and Civil works	759,274,535	156,798,933	_	_	916,073,468
		3110504	Other Infrastructure and Civil Works-CLIDP	540,000,000	130,776,733	-		540,000,000
		2110504	(72% Infrastructure) Other Infrastructure and Civil Works-CLIDP	197 500 000				197 500 000
ļ		3110504	(25% Infrastructure)	187,500,000		-		187,500,000
		3130101	Acquisition of Land				1,625,000	1,625,000
		3110599	Other Infrastructure and Civil Works - CLIDP - Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24	31,774,535	156,798,933		(1,625,000)	186,948,468
			- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development	798,774,535	156,798,933		-	955,573,468
			- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24		, ,	104,989,440	(1,625,000) - (6,000,000)	
	1		- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP	798,774,535	156,798,933	104,989,440	-	955,573,468
	1	3110599 0703003710 P3; E 0703023710 SP 3.	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit 2 General Admininistration - Enforcement Unit	798,774,535 1,634,352,558	156,798,933	104,989,440	-	955,573,468 1,890,140,931
	1	3110599 0703003710 P3: E 0703003710 SP 3. 2210100	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit General Admininistration - Enforcement Unit Utilities Supplies and Services	798,774,535 1,634,352,558	156,798,933	104,989,440	-	955,573,46t 1,890,140,931 1,100,000
	1	3110599 0703003710 P3: E 0703003710 SP 3. 2210100 2210101 2210102	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit 2 General Administration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges	798,774,535 1,634,352,558 1,100,000 800,000 300,000	156,798,933	104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000
	1	3110599 0703003710 P3: E 0703023710 SP 3. 2210100 2210101 2210102 2210200	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000	156,798,933	- 104,989,440 -	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000
	1	3110599 0703003710 P3: E 0703003710 SP 3. 2210100 2210101 2210102	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit 2 General Administration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges	798,774,535 1,634,352,558 1,100,000 800,000 300,000	156,798,933	- 104,989,440 -	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000
	1	3110599 0703003710 P3: E 0703003710 SP 3. 2210101 2210102 2210200 2210201 2210202	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000	156,798,933	- 104,989,440 - -	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000 120,000
	1	3110599 0703003710 P3: E 0703023710 SP 3. 2210100 2210101 2210102 2210200 2210201	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP Inforcement Unit 2 General Administration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000	156,798,933	- 104,989,440 - -	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000 120,000
	1	3110599 0703003710 P3: E 0703003710 SP 3. 2210101 2210102 2210200 2210201 2210202	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000	156,798,933	- 104,989,440 - -	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000 120,000 2,250,000
	1	3110599  0703003710 P3: E 0703003710 SP 3. 2210100 2210101 2210102 2210200 2210201 2210202 2210300	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000	156,798,933	- 104,989,440 - -	-	955,573,468 1,890,140,931 1,100,000 800,000 220,000 120,000 2,250,000
	1	3110599  0703003710 P3; E  0703003710 SP 3.  2210100  2210102  2210200  2210201  2210202  2210300  2210301  2210302  2210302  2210303	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000	156,798,933	104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 100,000 2,250,000 800,000
	1	3110599  0703003710 P3: E 0703003710 SP 3. 2210101 2210102 2210200 2210201 2210202 2210300 2210301	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24 Sub-Total Development Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000	156,798,933	- 104,989,440 - -	-	955,573,468 1,890,140,931 1,100,000 800,000 220,000 120,000 2,250,000 800,000 700,000 750,000
		3110599  0703003710 P3; E  0703003710 SP 3.  2210100  2210102  2210200  2210201  2210202  2210300  2210301  2210302  2210302  2210303	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 120,000 120,000 2,250,000  700,000 750,000 200,000
	1	3110599  0703003710 P3: E 0703003710 SP 3. 2210101 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210500	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 750,000 200,000 200,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 220,000 120,000 2,250,000 700,000 750,000 200,000
		3110599  0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210201 2210300  2210300  2210301 2210302 2210302 2210303 2210500	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  2 General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information  Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000 200,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 220,000 120,000 2,250,000 700,000 750,000 200,000
		3110599  0703003710 P3: E  0703003710 SP 3.  2210100  2210101  2210200  2210200  2210202  2210300  2210302  2210302  2210500  2210503  2210700	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000 200,000 1,800,000 1,800,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 120,000 2,250,000 700,000 200,000 200,000 1,800,000
		3110599  0703003710 P3: E 0703003710 SP 3. 2210100 2210101 2210102 2210200 2210200 2210300  2210301 2210302 2210303 2210500 2210503	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  General Admininistration - Enforcement Unit  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000 200,000 200,000 1,800,000	156,798,933	- 104,989,440	-	955,573,468
		3110599  0703003710 P3: E  0703003710 SP 3.  2210100  2210101  2210200  2210200  2210202  2210300  2210302  2210302  2210500  2210503  2210700	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit 2 General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals Training Expense (including capacity building) Travel Allowance	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 800,000 700,000 750,000 200,000 1,800,000 1,800,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 220,000 120,000 700,000 750,000 200,000 1,800,000
		3110599  0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210201 2210300  2210300  2210300  2210500  2210500  2210700  2210700  2210702 2210704 2210704	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 200,000 200,000 1,800,000 100,000 100,000 100,000 100,000 100,000 100,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 120,000 800,000 2,250,000 200,000 1,800,000 100,000 500,000 100,000 100,000
		3110599  0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210201 2210202 2210300 2210303 2210500 2210503  2210700 2210701 2210702 2210704 2210715	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  2 General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 700,000 750,000 200,000 1,800,000 100,000 100,000 100,000 500,000 100,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 120,000 100,000 750,000 200,000 1,800,000 100,000 100,000 500,000 100,000 500,000
		3110599  0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210201 2210300  2210300  2210300  2210500  2210500  2210700  2210700  2210702 2210704 2210704	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services Electricity  Water and sewerage charges  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals  Travel Allowance Remuneration of Instructors and Contract based Training Services Hire of Training Facilities and Equipment Accommodation Allowance	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 2,250,000 200,000 200,000 1,800,000 100,000 100,000 100,000 100,000 100,000 100,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 120,000 100,000 750,000 200,000 1,800,000 100,000 100,000 500,000 100,000 500,000
		3110599  0703003710 P3: E 0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210200 2210300  2210300  2210302 2210303 2210500  2210700  2210700 2210701 2210702 2210704 2210715 2210799 2210800	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  2 General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Training Expense-Other (Enforcement Unit)	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000 100,000 700,000 750,000 200,000 100,000 100,000 100,000 500,000 500,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 120,000 120,000 2,250,000 700,000 200,000 1,800,000 100,000 100,000 500,000 500,000 1,000,000 500,000
		3110599  0703003710 P3: E 0703003710 SP 3. 2210101 2210102 2210200 2210201 2210202 2210300 2210303 2210500 2210700 2210701 2210702 2210704 2210715 2210799	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  2 General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Training Expense-Other (Enforcement Unit)  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 700,000 750,000 200,000 100,000 100,000 500,000 500,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 120,000 2,250,000 200,000 1,800,000 100,000 100,000 500,000 500,000 1,000,000 500,000
		3110599  0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210202 2210200 2210300  2210301 2210302 2210500 2210700 2210700 2210701 2210702 2210702 2210704 2210715 2210799 2210800 2210800	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Training Expense-Other (Enforcement Unit)  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000 100,000 700,000 750,000 200,000 100,000 100,000 100,000 100,000 500,000 500,000 1,000,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 120,000 700,000 750,000 200,000 1,800,000 100,000 500,000 500,000 1,000,000 500,000 500,000
		3110599  0703003710 P3: E 0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210200 2210300  2210300  2210302 2210303 2210500  2210700  2210700 2210701 2210702 2210704 2210715 2210799 2210800	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  2 General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Training Expense-Other (Enforcement Unit)  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close	798,774,535 1,634,352,558 1,100,000 800,000 300,000 220,000 120,000 100,000 700,000 750,000 200,000 100,000 100,000 100,000 500,000 500,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931  1,100,000 800,000 300,000 120,000 120,000 700,000 750,000 200,000 1,800,000 100,000 500,000 500,000 1,000,000 500,000 500,000
		3110599  0703003710 P3: E 0703003710 P3: E 0703003710 SP 3.  2210100 2210101 2210102 2210200 2210200 2210300  2210300  2210300  2210500  2210500  2210700  2210700  2210701 2210702 2210702 2210704 2210715 2210799  2210800 2210800 2210800 2211100	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Training Expenses-Other (Enforcement Unit)  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 750,000 200,000 100,000 100,000 100,000 500,000 100,000 500,000 500,000 500,000 500,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000 100,000 750,000 200,000 11,800,000 100,000 500,000 1,000,000 500,000 500,000 500,000 500,000 500,000 500,000
		3110599  0703003710 P3: E 0703003710 SP 3. 2210100 2210101 2210102 2210200 2210201 2210300 2210300 2210303 2210500 2210503 2210700 2210701 2210702 2210702 2210704 2210705 2210709 2210800 2210800	- Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2023/24  Sub-Total Development  Total SP  Inforcement Unit  General Admininistration - Enforcement Unit Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Training Expenses-Other (Enforcement Unit)  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars	798,774,535 1,634,352,558  1,100,000 800,000 300,000 220,000 120,000 100,000 750,000 200,000 1,800,000 100,000 100,000 100,000 500,000 500,000 500,000 500,000 500,000	156,798,933	- 104,989,440	-	955,573,468 1,890,140,931 1,100,000 800,000 300,000 220,000 100,000 750,000 200,000 1,800,000 100,000 500,000 500,000 500,000 500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in	Reallocations	Supplementary I Budget 2024/25
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000		Revenue		900,000
		2211000	Specialised Materials and Supplies	1,300,000	_	_	_	1,300,000
		2211016	Purchase of Uniforms and Clothing	800,000	_	_		800,000
		2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,000				500,000
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000				600,000
		2220101	Maintenance expenses -Motor vehicle	300,000				300,000
		2220105	Routine maintenance- Tyres & Tubes	300,000				300,000
		2220200	Routine Maintenance-Other Assets	800,000				800,000
		2220205	Maintenance of Buildings and Stations - Non- Residential	800,000				800,000
		3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	-	-	1,100,000
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	600,000 500,000				600,000 500,000
		3111400	Equipment  Research, Feasibility Studies, Project	500,000				500,000
		3111403	Preparation and Design Research (Formulation of enforcement policy)	500,000				500,000
				<u> </u>				
			Total Current	14,770,000	-	-	-	14,770,000
			Total SP	14,770,000	-	-	-	14,770,000
	01	0704023710 SP 4	1 Human Resource Management Unit					
	Ų1	2210100	Utilities Supplies and Services	1,000,000			1	1,000,000
		2210101	Electricity	800,000				800,000
		2210102	Water and sewerage charges	200,000				200,000
		<b>2210200</b> 2210201	Communication, Supplies and Services	220,000 120,000			-	220,000 120,000
			Telephone, Telex, Facsmile and Mobile Phone Services					
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000				2,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
		2210302	Accommodation - Domestic Travel	700,000				700,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210700	Training Expense (including capacity building)	4,300,000				4,300,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	500,000				500,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	100,000				100,000
		2210715	Kenya School of Government	500,000				500,000
		2210716	Human Resource Reforms (Digitization of HR payroll system)	2,500,000				2,500,000
		2210799	Training Expenses-Other	500,000				500,000
		2210800	Hospitality Supplies and Services	1,200,000				1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted	800,000				800,000
			Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000
		2211100	Office and General Supplies and Services	3,200,000				3,200,000
		2211101	General Office Supplies (papers, pencils,	1,500,000				1,500,000
		2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and	800,000				800,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	900,000				900,000
			Services					
		2211200	Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2211201 2220100	Routine Maintenance - Vehicles and Other	1,500,000 1,200,000				1,500,000 1,200,000
	<u> </u>		Transport Equipment		<u> </u>		<u> </u>	
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000
		2220105	Routine maintenance- Tyres & Tubes	600,000				600,000
		<b>2220200</b> 2220205	Routine Maintenance-Other Assets  Maintenance of Buildings and Stations - Non-	<b>800,000</b> 800,000			-	800,000 800,000
			Residential					
		3111000	Purchase of Office Furniture and General Equipment	1,300,000				1,300,000
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	800,000 500,000				800,000 500,000
		3111400	Equipment  Research, Feasibility Studies, Project	1,000,000				1,000,000
		3111403	Preparation and Design Research (Formulation of human resource	1,000,000				1,000,000
		5111405	development policy)	1,000,000				1,000,000
				•				
	l		Total Recurrent	17,720,000				17,720,000

1	Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
1,200.000   1,200.0000   1,20			Total SP	17,720,000				17,720,000
1,200,000   1,20								-
STITION	01			1 000 000				1,000,000
2210920								1,000,000 800,000
1212000   Communications Supplement Services   170,000			ž	,				200,000
\$20,000   \$1,000   \$2,000   \$1,000								170,000
2210006								120,000
2210000   District Forward and Subsidence, and   1,300,000   1,3			Phone Services					
Comment   Comm								50,000
23/8011   Travel Conte (ordines, time, chievy, unlesge   20,0000   1979   197		2210300		1,200,000				1,200,000
17/10/07   Accommensation of Production Travel   100,000   10   10   10   10   10   10		2210201		200,000				200,000
200003		2210301		200,000				200,000
23109690   Profession Advertises   100,000   1   1   1   1   1   1   1   1   1		2210302		500,000				500,000
2210000   Printing Asteristing and Information   100,000								500,000
2210700   Subscriptions to Non-suppore, Magazines and Production   P		2210500	Printing , Advertising and Information	100,000				100,000
Privale   Priv								
2187070   Training Exposes directoring capacity by 100,000   2210701   Travel Allowance   100,000   100,		2210503		100,000				100,000
Variable								
2017072   Travel Alternates and Contract   100,000   10   10   10   10   10   10		2210700		800,000				800,000
2210707   Semmeration of Fourtees and Contract   100,000		2210701		100,000				100,000
Second Training Services   Second Colorent   S								100,000
221050		2210,02		100,000				100,000
2210000		2210715		500,000				500,000
221690   Careing Services (exceptions.)   1,00,000   1,0		2210799						100,000
221690   Careing Services (exceptions.)   1,00,000   1,0								
Accommodation, Gish, Tool and Drinks & Ostatianing Commitments for Budgeted Services Done, Valued and Not Paul by Close of Pa								1,500,000
Outstanding Commitments for Budgeted		2210801		1,000,000				1,000,000
Services Dine, Valued and Not Paid by Cloce of Pri 2013724								
Committees   Conference   Con								
2218012   Boank, Committees, Cardinensees and South								
2211100   Office and General Supplies and Services   1,600,000   1,56		2210802		500,000				500,000
2211101   General Office Supplies (papers, pencils, forms, small office equipment set)   Stopples and Accessaries for Computers and   Stopples and   Stopples and Accessaries for Transport   Stopples and   Stopples   S				,				,
Corm.s, small office equipment set)		2211100	Office and General Supplies and Services	1,600,000				1,600,000
Corm.s. small office equipment set)   2211102   Supples and Accessings for Computers and Printers   Supples and Accessing Materials, Supples and Sovices   2211201   Sanitary and Cleaning Materials, Supples and Sovices   2211202   Refined Fuels and Lathricants for Transport   500,000								
221102   Supplies and Accessories for Computers and Printers   South and Cleaning Materials, Supplies and South an		2211101		500,000				500,000
Printers		2211102		200,000				000 000
221103		2211102		800,000				800,000
Services		2211103		300,000				300,000
221201   Refined Fuels and Labricants for Transport   500,000   55		2211100		500,000				300,000
222010   Routine Maintenance - Vehicles and Other Transport Equipment   500,000   55		2211200	Fuel Oil and Lubricants	500,000				500,000
Transport Equipment								500,000
2220101   Maintenance expenses Motor vehicle   300,000   32   220000   8   2210200   8   8   2210200   8   8   2210200   8   8   2210200   Maintenance-Other Assets   500,000   5   5   2210200   Maintenance-Other Assets   500,000   5   5   2210200   Maintenance of Buildings and Stations - Non-Residential   1,000,000   5   5   2   2   2   2   2   2   2   2		2220100		500,000				500,000
2220105   Routine maintenance - Tytes & Tubes   200,000   5   5		2220101		200.000				200,000
2220200   Routine Maintenance Ofther Assets   500,000   55								300,000 200,000
2202035   Maintenance of Buldings and Stations - Non-Residential   1,000,000   1,000			j					500,000
Residential								500,000
Sequipment								
3111001   Purchase of Office Furniture and Fittings   500,000   55		3111000	Purchase of Office Furniture and General	1,000,000				1,000,000
311002   Purchase of Computers, Printers and other IT   500,000			* *					
Equipment   Equi								500,000
Total Recurrent		3111002	* '	500,000				500,000
Total SP			Equipment					
Total SP				-				-
Total SP			Total Recurrent	8 870 000				8,870,000
01   0706023710 SP 4.1 Records Management								8,870,000
1,000,000   1,000				-,,				
2210101   Electricity   800,000   80   80								
2210102   Water and sewerage charges   200,000   2210200   Communication, Supplies and Services   220,000   2210201   Telephone, Telex, Facsmile and Mobile Phone Services   120,000   120,000   1210202   Internet Connections   100,000   11,500,000   15,500,000   1		2210100	Utilities Supplies and Services					1,000,000
2210200   Communication, Supplies and Services   220,000				,				800,000
2210201   Telephone, Telex, Facsmile and Mobile   120,000   100,000   100   100,000   100   100,000   100   100,000   100   100,000   100   100,000   100   100,000   100   100,000   100   100,000   100   100,000								200,000
Phone Services   100,000   110,000   120,000								220,000
10,000   1		2210201		120,000				120,000
2210300   Domestic Travel and Subsistence, and Other Transportation Costs   1,500,000   1,500,000   1,500,000   1,500,000   2,210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   500,000   500,000   5,500,000		2210202		100 000				100,000
Comparison Costs   Cost							1	1,500,000
2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   500,000		*		-,, - 00				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2210302   Accommodation - Domestic Travel   500,000		2210301	Travel Costs (airlines, bus, railway, mileage	500,000				500,000
2210303   Daily Subsistence Allowance   500,000   500,000   2210500   Printing, Advertising and Information Supplies and Services   2210503   Subscriptions to Newspapers, Magazines and Periodicals   200,000   200,0								
2210500   Printing , Advertising and Information Supplies and Services   2210503   Subscriptions to Newspapers, Magazines and Periodicals   2210700   Training Expense (including capacity building)   800,000   800,0								500,000
Supplies and Services			Daily Subsistence Allowance					500,000
2210503   Subscriptions to Newspapers, Magazines and Periodicals   200,000		2210500		200,000				200,000
Periodicals		2210503	Subscriptions to Newspapers Magazines and	200.000			1	200,000
2210700   Training Expense (including capacity building)   800,000   800,0		2210303		200,000				200,000
Section   Specific Content   Section   Secti		2210700		800,000				800,000
2210702   Remuneration of Instructors and Contract   100,000   10   10   10   10   10   10					<u> </u>			
based Training Services         2210704         Hire of Training Facilities and Equipment         100,000         10           2210710         Accommodation Allowance         100,000         10           2210715         Kenya School of Government         200,000         20								100,000
2210704         Hire of Training Facilities and Equipment         100,000         10           2210710         Accommodation Allowance         100,000         10           2210715         Kenya School of Government         200,000         20		2210702		100,000				100,000
2210710         Accommodation Allowance         100,000         10           2210715         Kenya School of Government         200,000         20								
2210715 Kenya School of Government 200,000 20								100,000
							-	100,000
							+	200,000
							<del>                                     </del>	1,400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close	1,200,000				1,200,000
		2210002	of FY 2023/24	200.000				200.000
		2210802	Boards, Committees, Conferences and Seminars	200,000				200,000
		2211100	Office and General Supplies and Services	2,000,000				2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000				750,000
		2211102	Supplies and Accessories for Computers and	750,000				750,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	500,000				500,000
		2211200	Services Fuel Oil and Lubricants	1,500,000				1,500,000
		2211200	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000				1,200,000
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000
		2220105 2220200	Routine maintenance-Tyres & Tubes  Routine Maintenance-Other Assets	600,000 <b>500,000</b>				600,000 500,000
		2220205	Maintenance of Buildings and Stations - Non-	500,000				500,000
		3111000	Residential  Purchase of Office Furniture and General	1,800,000				1,800,000
			Equipment					
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	400,000 400,000				400,000 400,000
			Equipment					
		3111112	Purchase of Software (Record Management Information System)	1,000,000				1,000,000
				<u> </u>				<u> </u>
			Total Recurrent	12,120,000				12,120,000
			Total SP	12,120,000				12,120,000
	01	0707023710 SP 7.3	1 Policy Development and Coordination					-
		2210200	Communication, Supplies and Services	150,000				150,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000				50,000
		2210202	Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000				1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	500,000				500,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
		2210700	Training Expense (including capacity building)	650,000				650,000
		2210701	Travel Allowance	100,000				100,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000				50,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000
		2210710 2210715	Accommodation Allowance Kenya School of Government	100,000 300,000				100,000 300,000
		2210799	Training Expenses-Other	50,000				50,000
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions),	1,200,000 1,100,000				1,200,000 1,100,000
			Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and	100,000				100,000
		2211100	Seminars Office and General Supplies and Services	1,100,000				1,100,000
		2211101	General Office Supplies (papers, pencils,	500,000				500,000
		2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and	500,000				500,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	100,000				100,000
		2211200	Services Fuel Oil and Lubricants	200,000				200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000				200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000				200,000
		2220101	Maintenance expenses -Motor vehicle	100,000				100,000
<u> </u>		2220105 3111000	Routine maintenance- Tyres & Tubes  Purchase of Office Furniture and General	100,000 <b>200,000</b>				100,000 200,000
			Equipment					
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	100,000 100,000				100,000 100,000
			Equipment					
		3111400	Research, Feasibility Studies, Project Preparation and Design	500,000				500,000
		3111403	Research (Design of policy repository)	500,000				500,000
	<u> </u>	l		-	j		1	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			Total Recurrent	5,600,000				5,600,000
			Total SP	5,600,000	-	-	-	5,600,000
			Total Recurrent Budget-PSMGA	894,658,023	-	104,989,440	(6,000,000)	993,647,463
			Total Development Budget-PSMGA	798,774,535	156,798,933	-	-	955,573,468
			Total Public Service Management and General Administration Department	1,693,432,558	156,798,933	104,989,440	(6,000,000)	1,949,220,931
			Lead of Public Service Administration (Office of 1 General Administration - County Secretary	of the County Secretary)				
		2210200	Communication, Supplies and Services	360,000				360,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	260,000				260,000
		2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and	100,000 <b>2,616,000</b>				100,000 2,616,000
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	800,000				800,000
			allowances, etc.)					
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	606,000 1,210,000				606,000 1,210,000
		2210400	Foreign Travel and Subsistence Allowance	740,000				740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000				280,000
		2210402	Accommodation - Foreign Travel	370,000				370,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	90,000				90,000
		2210700	Training Expense (including capacity building)	1,524,000				1,524,000
		2210701	Travel Allowance	300,000				300,000
		2210702	Remuneration of Instructors and Contract based Training Services	200,000				200,000
		2210704	Hire of Training Facilities and Equipment	300,000				300,000
		2210710	Accommodation Allowance	200,000				200,000
		2210715	Kenya School of Government	424,000				424,000
		2210799	Training Expenses-Other	100,000				100,000
		2210800	Hospitality Supplies and Services	4,877,500				4,877,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	3,871,500				3,871,500
		2210802	Boards, Committees, Conferences and Seminars	1,006,000				1,006,000
		2211000	Specialised Materials and Supplies	800,000				800,000
		2211016	Purchase of Uniforms and Clothing	800,000				800,000
		2211100	Office and General Supplies and Services	3,151,500				3,151,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,831,500				1,831,500
		2211102	Supplies and Accessories for Computers and Printers	740,000				740,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000				580,000
		2211200	Fuel Oil and Lubricants	1,406,000				1,406,000
		2211201 2220100	Fuel Oil and Lubricants  Routine Maintenance - Vehicles and Other	1,406,000				1,406,000
			Transport Equipment	1,464,000				1,464,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,464,000				1,464,000
		<b>2220200</b> 2220202	Routine maintenance- Other Assets  Maintenance of Office Furniture and	<b>1,000,000</b> 1,000,000				1,000,000 1,000,000
		3111400	Equipment; carpet cleaning  Research, Feasibility Studies, Project	-				
		3111401	Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal	-				
		3111000	Studies Purchase of Office Furniture and General	1,500,000				1,500,000
		3111001	Equipment Purchase of Office Furniture and Fittings	1,000,000				1,000,000
		3111001	Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT  Equipment	500,000				500,000
			Equipment	-				
			Total Recurrent	19,439,000				19,439,000
			Total SP	19,439,000				19,439,000
			0709003710 P9: Cabinet Affairs					
			0709013710 SP 9.1 Cabinet Affairs					
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	<b>500,000</b> 300,000				500,000 300,000
			Phone Services	·				
		2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and	200,000 <b>2,748,899</b>				200,000 2,748,899
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	500,000				500,000
			allowances, etc.)	·				
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	998,899 1,250,000				998,899 1,250,000
		2210700	Training Expense (including capacity	986,000				986,000
		2210701	building) Travel Allowance	580,000				580,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210704	Hire of Training Facilities and Equipment	116,000				116,000
		2210710	Accommodation Allowance	290,000				290,000
		2210800	Hospitality Supplies and Services	4,748,500				4,748,50
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions	4,748,500				4,748,500
		2211100	Office and General Supplies and Services	2,000,000				2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,00
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000				700,00
		2211200	Fuel Oil and Lubricants	1,500,000				1,500,00
		2211201	Fuel Oil and Lubricants	1,500,000				1,500,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,240,000				1,240,00
		2220101	Maintenance expenses -Motor vehicle and cycles	1,240,000				1,240,00
		2220200	Routine maintenance- Other Assets	600,000				600,00
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	600,000				600,00
		3111000	Purchase of Office Furniture and General Equipment	700,000				700,00
		3111001	Purchase of Office Furniture and Fittings	300,000				300,00
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,00
			Total Recurrent	15,023,399	-	-	-	15,023,39
			Total SP	15,023,399	-	-	- 1	15,023,39
			Total Office of the County Secretary	34,462,399	-	-	-	34,462,39
			Total Recurrent Budget-PSMGA and CS Total Development Budget-PSMGA and CS	929,120,422 798,774,535	156,798,933	104,989,440	(6,000,000)	1,028,109,86 955,573,46
			Total PSMGA Department and CS Office	1,727,894,957	156,798,933	104,989,440	(6,000,000)	1,983,683,33
	#2	0 10	W. S. IRIF C C.					
	#2 #2		ce Unit and Public Communication ce Unit and Public Communication					
	#2		cation and Protocol					
		Public Communic						
		2210100		6,000				6,00
		2210100	Utilities Supplies and Services Electricity	3,400	-	-	-	3,40
		2210101	Water and sewerage charges	2,600				2,60
		2210200	Communication, Supplies and Services	301,200	_	_	_	301,20
		2210201	Telephone, Telex, Facsmile and Mobile	300,000	_	_	_	300,0
			Phone Services	,				,-
		2210202	Internet Connections	1,200				1,2
		2210300	Domestic Travel and Subsistence, and	1,249,150	-	-	-	1,249,1
		2210201	Other Transportation Costs	245,000				345,0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000				345,00
		2210302	Accommodation - Domestic Travel	342,000				342,00
		2210303	Daily Subsistence Allowance	562,150				562,1:
		2211000	Staff Expenses other	400,000	_	-	-	400,00
		2211016	Staff Uniforms and promotional materials	400,000				400,0
		2210400	Foreign Travel and Subsistence Allowance	613,000				613,0
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000				213,00
		2210402	Accommodation - Foreign Travel	342,000				342,00
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000				58,0
		2210500	Printing , Advertising and Information Supplies and Services	1,547,000				1,547,0
		2210502	Publishing and Printing Services	750,000				750,0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000				30,0
				5.5.000				767,0
		2210504	Advertising, Awareness and Publicity Campaigns	767,000			1	
		2210504 2210700		580,000				580,0
			Campaigns Training Expense (including capacity	580,000				
		2210700	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract					580,0 123,0 235,0
		<b>2210700</b> 2210701	Campaigns Training Expense (including capacity building) Travel Allowance	<b>580,000</b> 123,000				123,0 235,0
		2210700 2210701 2210702	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials	580,000 123,000 235,000 116,000				123,0 235,0 116,0
		2210700 2210701 2210702 2210703 2210704	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	580,000 123,000 235,000 116,000				123,0 235,0 116,0
		2210700 2210701 2210702 2210703 2210704 2210710	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	580,000 123,000 235,000 116,000 23,000 23,000				123,( 235,( 116,( 23,( 23,(
		2210700 2210701 2210702 2210703 2210704 2210710 2210715	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	580,000 123,000 235,000 116,000 23,000 23,000 60,000				123,( 235,( 116,( 23,( 23,( 60,(
		2210700  2210701 2210702  2210703  2210704 2210710 2210715 2210800	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services	23,000 235,000 116,000 23,000 23,000 60,000 783,000				123,( 235,( 116,( 23,( 23,( 60,( 783,(
		2210700 2210701 2210702 2210703 2210704 2210710 2210715	Campaigns Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	580,000 123,000 235,000 116,000 23,000 23,000 60,000				123,0 235,0

	Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2211100	Office and General Supplies and Services	402,000			402,000
	2211101	General Office Supplies (papers, pencils,	54,000			54,000
	2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries,	-			-
		power back ups, expansion external hard drivers, drone camera)				
	2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000			348,000
	2211200	Fuel Oil and Lubricants	432,000			432,000
	2211201	Refined Fuels and Lubricants for Transport	432,000			432,000
	<b>2211300</b> 2211399	Other Operating Expenses Other Operating Expenses-Other	<b>200,000</b> 200,000			200,000 200,000
	2220100	Routine Maintenance - Vehicles and Other	143,000			143,000
	2220101	Transport Equipment  Maintenance expenses -Motor vehicle and	143,000			143,000
	2220200	cycles  Routine Maintenance - Other Assets	96,000			
	2220200	Maintenance of Office Furniture and	58,000		1	96,000 58,000
		Equipment				
	2220205	Maintenance of Buildings and Stations Non- Residential	38,000			38,000
	3111000	Purchase of Office Furniture and General Equipment	268,000			268,000
	3111001	Purchase of Office Furniture and Fittings	123,000			123,000
	3111002	Purchase of Computers, Printers and other IT Equipment	145,000			145,000
	3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a	-			-
		podium with portable Mic)	_			
			-			-
		Total Recurrent	7,020,350			7,020,350
		Total SP	7,020,350			7,020,350
	Public Relatio	ons and Customer Care				
		ons and Customer Care				-
	2210200	Communication, Supplies and Services	194,000			194,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	174,000			174,000
	2210202	Internet Connections	20,000			20,000
	2210300	Domestic Travel and Subsistence, and	274,000			274,000
	2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	142,000			142,000
		allowances, etc.)	- 12,000			,
	2210302	Accommodation - Domestic Travel	32,000			32,000
	2210303 2211000	Daily Subsistence Allowance Staff Expenses other	100,000 <b>12,000</b>	-	- 2,000,000	100,000 <b>2,012,000</b>
	2211000	Staff Uniforms and promotional materials	12,000	-	2,000,000	2,012,000
l l	2210400	Foreign Travel and Subsistence Allowance	-			-
	<b>2210400</b> 2210401	Foreign Travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage	-			-
			-			-
	2210401 2210402 2210404	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc)	-			- - -
	2210401 2210402	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel	-			- - - 53,000
	2210401 2210402 2210404	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information	-			- - - 53,000 22,000 16,000
	2210401 2210402 2210404 <b>2210500</b> 2210502 2210503	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	53,000 22,000 16,000			22,000 16,000
	2210401 2210402 2210404 2210500 2210502 2210503 2210504	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)	- - - 53,000 22,000 16,000			22,000 16,000 15,000
	2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)	- - - 53,000 22,000 16,000 15,000 284,300			22,000 16,000 15,000 284,300
	2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance	22,000 16,000 284,300			22,000 16,000 15,000 284,300 16,000
	2210401  2210402 2210404  2210500  2210502 2210503  2210504  2210700  2210701 2210702	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services	53,000 22,000 16,000 15,000 284,300 16,000 4,300			22,000 16,000 15,000 284,300 16,000 4,300
	2210401  2210402  2210404  2210500  2210502  2210503  2210504  2210700  2210700  2210702  2210703	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials	22,000 16,000 284,300 16,000 4,300			22,000 16,000 15,000 284,300 16,000 4,300 61,000
	2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700 2210701 2210702 2210703	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (public feedback and inputs) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	22,000 16,000 284,300 16,000 284,300 16,000 4,300			22,000 16,000 15,000 284,300 16,000 4,300 61,000
	2210401  2210402  2210404  2210500  2210502  2210503  2210504  2210700  2210700  2210702  2210703	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials	22,000 16,000 284,300 16,000 4,300			22,000 16,000 15,000 284,300 16,000 4,300 61,000
	2210401  2210402 2210404  2210500  2210502 2210503  2210504  2210700  2210701 2210702  2210703  2210704 2210704	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance	22,000 16,000 284,300 16,000 284,300 12,000 4,300 23,000 124,000			22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000
	2210401  2210402 2210404  2210500  2210502 2210503  2210504  2210700  2210701 2210702  2210703  2210704 2210710 2210715	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),	22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000
	2210401  2210402  2210404  2210500  2210502  2210503  2210504  2210700  2210701  2210702  2210703  2210704  2210704  2210715  2210800	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500
	2210401  2210402  2210404  2210500  2210502  2210503  2210504  2210700  2210701  2210702  2210703  2210704  2210704  2210715  2210800	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500
	2210401  2210402  2210404  2210500  2210502  2210503  2210504  2210700  2210700  2210702  2210703  2210704  2210704  2210710  2210710  2210710  2210800  2210801	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500 20,500			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500
	2210401  2210402 2210404  2210500  2210502  2210503  2210504  2210700  2210701  2210702  2210703  2210710  2210710  2210715  2210800  2210801	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500 20,500			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500 20,500
	2210401  2210402 2210404  2210500  2210502 2210503  2210504  2210700  2210701 2210702  2210703  2210704 2210710 2210715 2210800  2210802  2211100	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500 20,500			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500 20,500
	2210401 2210402 2210404 2210500 2210502 2210503 2210504 2210700 2210702 2210703 2210704 2210710 2210710 2210715 2210800 2210801 2210802 2211100 2211101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	22,000 16,000 15,000 284,300 16,000 4,300 61,000 23,000 124,000 56,000 99,500 20,500 79,000 97,900 78,000			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500 20,500 79,000 97,900 78,000
	2210401  2210402 2210404  2210500  2210502 2210503  2210504  2210700  2210701 2210702  2210703  2210704 2210715 2210800 2210801  2210802  2211100  2211101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Foreign Travel  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (public feedback and inputs)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract based Training Services  Production and Printing of Training Materials  Hire of Training Facilities and Equipment  Accommodation Allowance  Kenya School of Government  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	22,000 16,000 15,000 284,300 16,000 4,300 4,300 23,000 124,000 56,000 99,500 20,500 79,000 78,000 8,900			22,000 16,000 15,000 284,300 4,300 61,000 23,000 124,000 56,000 99,500 20,500 79,000

Total SP	Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
Transpart Engineerin								115,000
123201		2220100		21,000				21,000
National Company   Section   Secti		2220101	Maintenance expenses -Motor vehicle and	21,000				21,000
111002   Purchase of Company Protects and other IT   45,000   1   1   1   1   1   1   1   1   1		3111000	Purchase of Office Furniture and General	58,000				58,000
\$113002   Specimen   \$13000   \$1000		3111001		13 000				13,000
Teal Numerous   1,387,500   2,380,000   3								45,000
Total SP			Equipment					, 
Total SP				-				-
SEXES and Interporcemental Educations					-	-		3,208,700 3,208,700
SEXEB and Intergorencemental Educations   190,000			Total SP	1,208,700	-	-	2,000,000	3,208,700
2210018   Tolerophore, Teles, Escalina and Medical   110,000		SEKEB and Interg	governmental Relations					-
2210010   Tolephone Takon, Factorials and Molelle   Process Services   R0000   R0000   R00000   R000000   R0000000   R00000000				40<000				-
Prices Services   Prices   P								196,000 116,000
2107070   Travial Allowance   -		2210201	Phone Services	110,000				110,000
23,00701   Travel Allowance				80,000				80,000
221004				-				
221070   Accommodation Allowance				-				-
221000   Demosit Travel and Stubistence, and   1,439,000				-				-
Other Transportation Costs   210001				1 439 000				1,439,000
			Other Transportation Costs					
221032   Accommandation Domestic Travel   755,000		2210301		340,000				340,000
2210401   Daily Substance Allowance   364,000		2210302		735,000	<u> </u>			735,000
210401   Travel Costs (aritimes, bus, railway, mileage allowance, etc.)   2210402   Accommodation - Proving Travel   331,730		2210303	Daily Subsistence Allowance	364,000				364,000
		2210400	Foreign Travel and Subsistence Allowance	679,720				679,720
2210402		2210401	Travel Costs (airlines, bus, railway, mileage	290,000				290,000
2210404   Sundy Items (e.g. nipport tas, taxis, etc)   \$5,000			allowances, etc.)					·
2210800   Hospitality Supplies and Services   4,4998,474								331,720 58,000
2210801   Cauring Services Inceceptions),   1,508,474								4,098,474
Obtstanding Commitmens for Badgeted   Services Down, Valued and NOF paids by Close   of PY 2023/24			Catering Services (receptions),					1,508,474
221002   Boards Committees, Conferences and Sentinast Cute for Implementation and Operationalization of intergovernmental relation Acts and Schele/and Committees expenses)			Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close					
Caption   Capt		2210802	Seminars ( cater for Implementation and Operationalization of intergovernmental	2,590,000				2,590,000
2211301   Refined Fuels and Lubricants for Transport   2210302   Domestic Travel and Substence, and Other Transportation Costs   162,000			I					
2210300   Domestic Travel and Subsistence, and Other Transportation Costs   162,000								-
Other Transportation Costs			•	162 000				162,000
2211309   Other Operating Expenses   32,000,000   .   .   (3,000,000)   29		2210300		102,000				102,000
2211399								162,000
Contribution to COG   2211399   Other Operating Expenses-Support to   10,000,000   (3,000,000)   7.					-	-	(3,000,000)	<b>29,000,000</b> 2,000,000
SEKEB Secretariat			Contribution to COG				(2,000,000)	7,000,000
Contribution to SEKEB			SEKEB Secretariat				(3,000,000)	
Sil 1000   Purchase of Office Furniture and General Equipment   7,680,000   7,880,000		2211399	Contribution to SEKEB					5,000,000
Equipment		2211399		15,000,000				15,000,000
3111001   Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)   5.5				7,680,000				7,680,000
3111002   Purchase of Computers, Printers and other IT   2,500,000   22,500,000   23,500,000   24,500,000			Purchase of Office Furniture and	5,180,000				5,180,000
Sub Total Recurrent		3111002	Purchase of Computers, Printers and other IT	2,500,000				2,500,000
			Equipment	-				-
			Sub Total Dogwess	- AC AFF 10.1	<del>-</del>		(2.000.000)	43,255,194
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)   2210100   Utilities Supplies and Services   116,000			Sub Total Recurrent	40,255,194	-	-	(3,000,000)	43,235,194
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)   2210100   Utilities Supplies and Services   116,000								-
2210101   Electricity   58,000		0707013710 SP: 4.1	: County Integrated Monitoring and Evaluat					-
2210102   Water and sewerage charges   58,000					1			116,000 58,000
2210200   Communication, Supplies and Services   591,600					<u> </u>			58,000
Phone Services   2210103   Courier and Postal Services   11,600		2210200	Communication, Supplies and Services	591,600				591,600
2210103   Courier and Postal Services   11,600		2210201		580,000				580,000
2210300   Domestic Travel and Subsistence, and Other Transportation Costs     2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   2210302   Accommodation - Domestic Travel   342,500		2210103		11,600	<del> </del>		+	11,600
2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   2210302   Accommodation - Domestic Travel   342,500			Domestic Travel and Subsistence, and					1,230,000
allowances, etc.)   2210302   Accommodation - Domestic Travel   342,500		2210301		278 500				378,500
2210302 Accommodation - Domestic Travel 342,500		2210301		3/8,300				378,300
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Accommodation - Domestic Travel					342,500
2210303   Daily Subsistence Allowance   335,000     2210304   Sundry Items (e.g. airport tax, taxis, etc)   174,000					1		+ -	335,000 174,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210400	Foreign Travel and Subsistence Allowance	460,000				460,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000
		2210402	Accommodation - Foreign Travel	170,000				170,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000				58,000
		2210500	Printing , Advertising and Information Supplies and Services	153,700				153,700
		2210502	Publishing and Printing Services	95,700				95,700
		2210503	Subscriptions to Newspapers, Magazines and	58,000				58,000
			Periodicals					
-		<b>2210700</b> 2210701	Training Expenses Travel Allowance	1,250,000 464,000				1,250,000 464,000
		2210703	Production and Printing of Training Materials	145,000				145,000
		2210704	Hire of Training Facilities and Equipment	87,000				87,000
		2210704	Trainer Allowance	174,000				174,000
		2210710	Accommodation Allowance	380,000				380,000
		2210800	Hospitality Supplies and Services	570,800				570,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close	174,000				174,000
			of FY 2023/24					
		2210802	Boards, Committees, Conferences and Seminars	261,000				261,000
		2210805	National Celebrations	120,000				120,000
		2210807	Medals, Awards and Honors	15,800				15,800
		<b>2211000</b> 2211011	Specialised Materials and Supplies	160,000 160,000	1			160,000
			Purchase/Production of Photographic and Audio-Visual Materials					160,000
		2211100	Office and General Supplies and Services	432,983				432,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	231,000				231,000
		2211102	Supplies and Accessories for Computers and	80,000				80,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	121,983				121,983
			Services					
<del>                                     </del>		<b>2211200</b> 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	<b>580,000</b> 580,000	1			580,000 580,000
		2211201	Other Operating Expenses	256,000	-	5,500,000	-	5,756,000
		2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	122,000		5,500,000	-	5,622,000
		2211399	County Documentaries, magazines and newsletters and counnty publicity	134,000				134,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	282,600	-	-	500,000	782,600
		2220101	Maintenance Expenses - Motor Vehicles	272,000			500,000	772,000
		2220105	Routine Maintenance - Vehicles	10,600				10,600
		2220200	Routine Maintenance - Other Assets	276,000				276,000
Ţ		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000
		2220205	Maintenance of Buildings and Stations Non-	196,000				196,000
		3111000	Residential  Purchase of Office Furniture and General	520,000				520,000
		211105	Equipment					
		3111001 3111002	Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT	230,000 290,000				230,000 290,000
		3111400	Equipment  Research, Feasibility Studies, Project	-				-
		3111401	Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and	-				-
		3110700	programmes)  Purchase of Vehicles and Other Transport	<u> </u>				-
		3110701	Equipment Purchase of Motor Vehicles	_				
		5110701	1 dichase of Motor vehicles	-				-
			Sub Total Recurrent	6,879,683	-	5,500,000	500,000	12,879,683
		PROTOCOL UNI	TT.					-
		2210100	Utilities Supplies and Services	116,000		1		116,000
		2210101	Electricity	58,000			<u> </u>	58,000
		2210102	Water and sewerage charges	58,000				58,000
Ī		2210200	Communication, Supplies and Services	174,000				174,000
- 1		2210201	Telephone, Telex, Facsmile and Mobile	116,000				116,000
			Phone Services					
		2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and	58,000 <b>1,364,000</b>				58,000 1,364,000

2210301
2210703
2210509
Supplies and Services
Periodicals
Description
2210799   Training Expense-Other (PROTOCOL UNT)
UNIT
221000
Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24   Office and General Supplies and Services
2211100   Office and General Supplies and Services   616,580
County Attorney   County Att
221102   Supplies and Accessories for Computers and Printers
221103   Sanitary and Cleaning Materials, Supplies and Services   116,060
2211200   Fuel Oil and Lubricants   500,000     2211201   Refined Fuels and Lubricants for Transport   500,000     2220100   Routine Maintenance - Vehicles and Other   580,000     2220101   Maintenance expenses - Motor vehicle and cycles   580,000     2220102   Maintenance expenses - Motor vehicle and cycles   580,000     3111000   Purchase of Office Furniture and General Equipment   865,000     3111001   Purchase of Office Furniture and Fittings   345,000     3111002   Purchase of Computers, Printers and other IT   520,000     Equipment   -
2211201   Refined Fuels and Lubricants for Transport   500,000
2220100   Routine Maintenance - Vehicles and Other Transport Equipment   S80,000
2220101   Maintenance expenses -Motor vehicle and cycles   3111000   Purchase of Office Furniture and General Equipment
Cycles   Sal11000   Purchase of Office Furniture and General Equipment   Sal11001   Purchase of Office Furniture and Fittings   345,000   Sal11002   Purchase of Computers, Printers and other IT   Sal11002   Sal11002   Sal11003   Sa
Equipment   3111001   Purchase of Office Furniture and Fittings   345,000
3111002   Purchase of Computers, Printers and other IT   520,000     Equipment
Total Recurrent   4,979,054   -   -
Total SP
Total SP
County Attorney
2210100   Utilities Supplies and Services   116,000
2210101   Electricity   58,000
2210102   Water and sewerage charges   58,000
2210200   Communication, Supplies and Services   133,000     2210201   Telephone, Telex, Facsmile and Mobile   103,000   Phone Services
2210201   Telephone, Telex, Facsmile and Mobile   103,000   Phone Services     2210202   Internet Connections   30,000
2210202   Internet Connections   30,000
2210300 Domestic Travel and Subsistence, and 538,000 Other Transportation Costs
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)
2210302 Accommodation - Domestic Travel 168,000
2210303 Daily Subsistence Allowance 120,000
2210400 Foreign Travel and Subsistence Allowance 296,000
2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)
2210402 Accommodation - Foreign Travel 35,000
2210404 Sundry Items (e.g. airport tax, taxis, etc) 87,000
2210700 Training Expense (including capacity 34,000 building) 34,000
2210799 Training Expenses-Other (P.C. CPD) 34,000
2210800         Hospitality Supplies and Services         339,000           2210801         Catering Services (receptions),         290,000
Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24
2210802 Boards, Committees, Conferences and Seminars(Liason committees)
Seminars(Liason committees)  2211000 Specialised Materials and Supplies 16,000
2211016 Purchase of Uniforms and Clothing 16,000
2211016 Purchase of Uniforms and Clothing 16,000
2211016         Purchase of Uniforms and Clothing         16,000           2211100         Office and General Supplies and Services         276,000           2211101         General Office Supplies (papers, pencils,         132,000
2211016   Purchase of Uniforms and Clothing   16,000
2211016   Purchase of Uniforms and Clothing   16,000
2211016   Purchase of Uniforms and Clothing   16,000
2211016   Purchase of Uniforms and Clothing   16,000
2211016

	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	20,000				20,00
		2211300	Other Operating Expenses	30,142,000	_	125,000,000	-	155,142,00
		2211308	Legal Dues/ Fees, Arbitration and	30,000,000		100,000,000	-	130,000,00
			Compensation Payments(including on-going					
			cases)- with - Outstanding Commitments for Budgeted Works/ Services Done, Valued and					
			Not Paid by Close of FY 2023/24					
		2211310	Contracted Professional Services	142,000		25,000,000		25,142,00
		3111400	Research, Feasibility Studies, Project	10,000				10,00
			Preparation and Design, Projects					
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	10,000				10,0
		3111000	Purchase of Office Furniture and General Equipment	280,000				280,0
		3111001	Purchase of Office Furniture and Fittings	190,000				190,0
		3111002	Purchase of Computers, Printers and other IT	90,000				90,0
			Equipment					
				-				
			Total Recurrent	33,006,000	-	125,000,000	-	158,006,0
$\dashv$			Total SP	33,006,000	- +	125,000,000	-	158,006,0
		Office of the Ch						
		2210200	Communication, Supplies and Services	116,000				116,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000				58,00
		2210202	Internet Connections	58,000				58,00
		2210300	Domestic Travel and Subsistence, and	1,476,000				1,476,00
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	348,000				348,00
		2210302	allowances, etc.) Accommodation - Domestic Travel	328,000				328,00
		2210303	Daily Subsistence Allowance	800,000				800,00
		2210400	Foreign Travel and Subsistence Allowance	326,000				326,00
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000				190,00
		2210402	Accommodation - Foreign Travel	78,000				78,00
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	58,000				58,00
		2210700	Training Expense (including capacity building)	650,000				650,00
-		2210799	Training Expenses-Other	650,000				650,00
		2210800	Hospitality Supplies and Services	663,000				663,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & -	203,000				203,00
			Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and Seminars	290,000				290,00
		2210808	Purchase of Coffins	170,000				170,0
		2211100	Office and General Supplies and Services	406,000				406,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000				174,0
		2211102	Supplies and Accessories for Computers and Printers	174,000				
		2211103	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	58,000				58,0
		2211103 2211200	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants	58,000 <b>870,000</b>				58,0 870,0
		2211103 2211200 2211201	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants	58,000 <b>870,000</b> 870,000				58,0 870,0 870,0
		2211103 2211200	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison	58,000 <b>870,000</b>				58,00 870,00 870,00 35,330,00
		2211103 2211200 2211201 2211300	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and	58,000 <b>870,000</b> 870,000 35,330,000				58,00 870,00 870,00 35,330,00
		2211103 2211200 2211201 2211300	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison	58,000 <b>870,000</b> 870,000 35,330,000				174,0( 58,0( 870,0( 870,0( 35,330,0( 34,070,0( 1,260,0(
		2211103  2211200 2211201 2211300 2211320	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses - (Council of Governors Activities,	58,000 870,000 870,000 35,330,000 34,070,000				58,0 870,0 870,0 35,330,0 34,070,0
		2211103  2211200 2211201 2211300 2211320	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and	58,000 870,000 870,000 35,330,000 34,070,000				58,0 870,0 870,0 35,330,0 34,070,0
		2211103  2211200 2211201 2211300 2211320 2211399	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)	58,000 870,000 870,000 35,330,000 34,070,000 1,260,000				58,0 870,0 870,0 35,330,0 34,070,0
		2211103  2211200 2211201 2211300 2211320 2211320 2211399 2220100	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment	58,000 870,000 870,000 35,330,000 34,070,000 1,260,000 580,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0
		2211103  2211200 2211201 2211300 2211320 2211399	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and	58,000 870,000 870,000 35,330,000 34,070,000 1,260,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0
		2211103  2211200 2211201 2211300 2211320 2211320 2211399 2220100	Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Fuel Oil and Lubricants Other Operating Expenses Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) Routine Maintenance - Vehicles and Other Transport Equipment	58,000 870,000 870,000 35,330,000 34,070,000 1,260,000 580,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0
		2211103  2211200 2211201 2211300 2211320  2211399  2220100 2220101 3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  636,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0 636,0
		2211103  2211200 2211201 2211300 2211320  2211329  2220100  2220101  3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  636,000  540,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0 636,0
		2211103  2211200 2211201 2211300 2211320  2211399  2220100 2220101 3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  636,000  540,000  96,000				58,6 870,6 870,6 35,330,6 34,070,6 1,260,6 580,6 636,6
		2211103  2211200 2211201 2211300 2211320  2211329  2220100  2220101  3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT Equipment	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  636,000  540,000  96,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0 580,0 636,0 540,0 96,0
		2211103  2211200 2211201 2211300 2211320  2211329  2220100  2220101  3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT Equipment	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  580,000  540,000  96,000   41,053,000				58,0 870,0 870,0 35,330,0 34,070,0 1,260,0 580,0 580,0 540,0 96,0
		2211103  2211200 2211201 2211300 2211320  2211329  2220100  2220101  3111000	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Fuel Oil and Lubricants  Other Operating Expenses  Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly  Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses - Motor vehicle and cycles  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT Equipment	58,000  870,000  870,000  35,330,000  34,070,000  1,260,000  580,000  636,000  540,000  96,000		- 130,500,000	(500,000)	58,0 870,0 870,0 35,330,0 34,070,0

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ leduction in Revenue	Reallocations	Supplementary I Budget 2024/25
0002		0705003710 P2:	County Government Administration and Field S	Services				
	01	0705013710 SP	2.1 Planning and Field administration services					
		2110200	Basic Wages - Temporary Employees	25,024,968				25,024,96
		2110202	Casual Labour(Casuals- Market 235 casuals, Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum.Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660	25,024,968				25,024,96
			Monthly hence ksh. 295,920 per annum.Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927)					
		2210100	Utilities Supplies and Services	102,100	-	-	13,742	115,842
		2210101	Electricity	52,600				52,600
		2210102 2210200	Water and sewerage charges  Communication, Supplies and Services	49,500 1,472,680			13,742	1,472,680
		2210201	Telephone, Telex, Facsimile and Mobile	1,220,280				1,220,280
			Phone Services					
		2210202	Internet Connections	247,200				247,20
		2210303	Courier and Postal Services	5,200				5,20
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	6,822,555				6,822,55
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	857,000				857,000
		2210302	Accommodation - Domestic Travel ( To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings )	1,775,555				1,775,555
		2210303	Daily Subsistence Allowance( VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8) )	4,170,000				4,170,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	20,000				20,00
		2210500	Printing , Advertising and Information	308,000				308,000
			Supplies and Services					
		2210502	Publishing and Printing Services	58,000				58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,00
		2210504 2210599	Advertising, Awareness and Publicity Campaigns Printing, advertising-other (adverts,reports)	150,000				150,000
		2210600	Rentals of Produced Assets	7,300,000				7,300,00
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	7,300,000				7,300,00
		ļ						
		2210700	Training Expenses	594,910	-	-	232,800	827,71
		2210701	Travel Allowance	104,910				104,91
		2210702	Remuneration of Instructors and Contract	110,000				110,00
		2210703	Based Training Services Production and Printing of Training Materials	110,000				110,00
		2210704	Hire of Training Facilities and Equipment	50,000				50,00
		2210704	Accommodation Allowance	110,000				110,00
		2210711	Tuition Fees Allowance	110,000			232,800	342,80
		2210800	Hospitality Supplies and Services	1,030,000	-	-	16,240	1,046,24
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	480,000			16,240	496,24
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	525,000				525,00
		2210805	National Celebrations	15,000			<del>                                     </del>	15,00
	<b></b>	2210807	Medals, Awards and Honors	10,000				10,00
	<del>                                     </del>	2210900	Insurance Costs	125,000			+	125,00
	<del>                                     </del>	2210903 2210904	Insurance for Plant and Machinery  Motor Vehicle Insurance	60,000 65,000			+	65,00
	<del>                                     </del>	2210904 2211000	Specialised Materials and Supplies	1,246,540			769,375	2,015,91
		2211000	Purchase/Production of Photographic and Audio-Visual Materials	1,240,340		<del>-</del>	103,313	2,010,91
		2211016	Purchase of Uniforms and Clothing - ( For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff )	1,220,000			769,375	1,989,37
		2211031 2211100	Specialised Materials - Other  Office and General Supplies and Services	26,540 2,310,000				26,540 2,310,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	815,000				815,000
		2211102	by Close of FY 2023/24 Supplies and Accessories for Computers and	870,000				870,000
	1	2211103	Printers  Senitary and Cleaning Materials, Supplies and	(25,000				(25.00)
		4411103	Sanitary and Cleaning Materials, Supplies and	625,000	1		i	625,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
<b></b>		2211200	Fuel Oil and Lubricants	3,000,000	-	-	899,999	3,899,999
		2211201	Refined Fuels and Lubricants for Transport( To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub- county))	3,000,000			899,999	3,899,999
		2211300	Other Operating Expenses	63,458				63,458
		2211399	Other Operating Expenses-Other	63,458				63,458
		2220100	Routine Maintenance - Vehicles and Other	659,555	-	-	657,710	1,317,265
		2220101	Transport Equipment  Maintenance Expenses - Motor Vehicles	309,555			657,710	967,265
		2220105	Routine Maintenance - Vehicles	350,000				350,000
		2220200	Routine Maintenance - Other Assets	140,000				140,000
		2220205	Maintenance of Buildings and Stations Non-	80,000				80,000
		2220210	Residential  Maintenance of Computers, Software, and	60,000				60,000
		3110700	Networks  Purchase of Vehicles and Other Transport	-				-
		3110701	Equipment Purchase of Motor Vehicles (3 double cabins for SCAs)	-				-
		3110900	Purchase of Household Furniture and Institutional Equipment	-				-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-				-
		3111005	Purchase of Photocopiers					
		3111000	Purchase of Office Furniture and General Equipment	7,177,222	-	-	7,649,536	14,826,758
		3111001	Purchase of Office Furniture and Fittings( Furnishing all the 247 Village administrators	6,527,222			7,649,536	14,176,758
		3111002	offices across the County)  Purchase of Computers, Printers and other IT	650,000				650,000
		3111400	Equipment  Research, Feasibility Studies, Project	680,000				680,000
		3111402	Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal	680,000				680,000
			Studies Sub Total Recurrent	58,056,988	-	-	10,239,402	68,296,390
			Davidson and					-
		3110200	Development  Construction of Building	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231
		3110200	Non-Residential Buildings (Offices, Schools,	15,000,000	34,111,004	21,931,042	(10,000,000)	5,000,000
			Hospitals)- Completion of 4 Ward offices					
		3110299	Construction of Buildings (Construction of three (3) police stations (Tseikuru, Nuu and Kanziku)	48,500,000			(22,190,444)	26,309,556
0003		3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline ;KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/I MUMBA	10,000,000				10,000,000
(	01	3110299	Construction of Buildings ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	15,480,628	54,111,004	21,951,042	-	91,542,675
		<b>3130100</b> 3130101	Acquisition of Land Acquisition of Land-(For construction of Ward	-				-
			office-Kyangwithya East).  Sub Total Developemt	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231
			Total SP	147,037,616	54,111,004	21,951,042	(21,951,042)	201,148,620
			Devolution Services					-
+		0706013710 SP 3. 2210100	1: Management of Devolution Affairs Utilities Supplies and Services	99,700				99,700
		2210100	Electricity	50,200				50,200
		2210102	Water and sewerage charges	49,500				49,500
		2210200	Communication, Supplies and Services	305,500	·			305,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,500				300,500
		2210103 2210300	Courier and Postal Services  Domestic Travel and Subsistence, and	5,000 <b>3,955,000</b>				5,000 3,955,000
		•				I		
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage					_
		2210301 2210302	•	1,875,000				1,875,000
		2210302 2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	2,030,000				2,030,000
		2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information					2,030,000
		2210302 2210303 2210304 2210500	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services	2,030,000 50,000 <b>4,120,000</b>				2,030,000 50,000 4,120,000
		2210302 2210303 2210304	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services	2,030,000 50,000 <b>4,120,000</b> 60,000				2,030,000 50,000
		2210302 2210303 2210304 2210500 2210502	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services	2,030,000 50,000 <b>4,120,000</b>				2,030,000 50,000 4,120,000 60,000
		2210302 2210303 2210304 2210500 2210502 2210503 2210504	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (Civic Education)	2,030,000 50,000 <b>4,120,000</b> 60,000 60,000 4,000,000				2,030,000 50,000 4,120,000 60,000 4,000,000
		2210302 2210303 2210304 2210500 2210502 2210503	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity	2,030,000 50,000 <b>4,120,000</b> 60,000				2,030,000 50,000 4,120,000 60,000 60,000
		2210302 2210303 2210304 2210500 2210502 2210503 2210504 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity  Campaigns (Civic Education)  Training Expenses	2,030,000 50,000 4,120,000 60,000 60,000 4,000,000 875,000				60,000 60,000 4,000,000 875,000
		2210302 2210303 2210304 2210500 2210502 2210502 2210504 2210700 2210700	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns (Civic Education)  Training Expenses Travel Allowance	2,030,000 50,000 4,120,000 60,000 4,000,000 875,000 230,000				2,030,000 50,000 4,120,000 60,000 60,000 4,000,000 875,000 230,000

Head Sub-He	ead Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
<del> </del>	2210710	Accommodation Allowance	130,000		Kevenue	1	130,000
	2210715	Kenya School of Government	125,000				125,000
	2210800	Hospitality Supplies and Services	490,000				490,000
	2210801	Catering Services (receptions),	210,000				210,000
		Accommodation, Gifts, Food and Drinks & -					
		Outstanding Commitments for Budgeted					
		Works/ Services Done, Valued and Not Paid					
		by Close of FY 2023/24					
	2210802	Boards, Committees, Conferences and	250,000				250,000
		Seminars					
	2210805	National Celebrations	20,000				20,000
	2210807	Medals, Awards and Honors	10,000				10,000
	2211000	Specialised Materials and Supplies	13,850				13,850
	2211011	Purchase/Production of Photographic and	13,850				13,850
		Audio-Visual Materials	ŕ				
	2211100	Office and General Supplies and Services	700,000				700,000
	2211101	General Office Supplies (papers, pencils,	250,000				250,000
		forms, small office equipment-Supply of					
		stationary for 247 VAs, 40 Was and 8 SCAs)					
	2211102	Supplies and Accessories for Computers and	200,000				200,000
	<u>L</u>	Printers					
	2211103	Sanitary and Cleaning Materials, Supplies and	250,000				250,000
		Services					•
	2211200	Fuel Oil and Lubricants	550,000				550,000
	2211201	Refined Fuels and Lubricants for Transport	550,000				550,000
	2220100	Routine Maintenance - Vehicles and Other	680,000				680,000
		Transport Equipment	,				,
	2220101	Maintenance Expenses - Motor Vehicles	430,000				430,000
	2220105	Routine Maintenance - Vehicles	250,000				250,000
	2220200	Routine Maintenance - Other Assets	210,000				210,000
	2220202	Maintenance of Office Furniture and	80,000				80,000
		Equipment	,				,
	2220205	Maintenance of Buildings and Stations Non-	130,000				130,000
		Residential	ŕ				
	3110700	Purchase of Vehicles and Other Transport	-				-
		Equipment					
	3110701	Purchase of motor vehicle(Double Cabin for	-				-
		Directorate)					
	3110704	Purchase of motor cycles	-				-
	3111400	Research, Feasibility Studies, Project	5,600,000				5,600,000
		Preparation and Design, Project	, ,				
	3111401	Operationalization of Kitui County Alcoholic	5,600,000				5,600,000
		Drinks Control Act 2014 (to cater for Liquor	, ,				
		licencing board and sub-county committees)					
	3111401	licencing board and sub-county committees)	-				-
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted	-				-
	3111401	licencing board and sub-county committees)	-				-
	3111401	licencing board and sub-county committees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	17.599.050		_	-	17.599,050
	3111401	licencing board and sub-county committees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	17,599,050	-	-	-	17,599,050
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent	, , , , , , , , , , , , , , , , , , ,	-		10.239,402	-
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent	75,656,038	- 54.111.004	- 21.951.042	10,239,402	85,895,440
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development	75,656,038 88,980,628	. , , ,	21,951,042 21,951,042	(32,190,444)	85,895,440 132,852,231
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent	75,656,038 88,980,628 164,636,666	- 54,111,004 54,111,004	21,951,042	(32,190,444) (21,951,042)	85,895,440 132,852,231 218,747,670
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent	75,656,038 88,980,628 164,636,666 1,145,178,439	. , , ,		(32,190,444) (21,951,042) 3,739,402	85,895,440 132,852,231 218,747,670 1,384,407,281
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Development	75,656,038 88,980,628 164,636,666 1,145,178,439	54,111,004	21,951,042 235,489,440	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281
	3111401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Development	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
		licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Vote 3711	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
		licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Development	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
		licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Vote 3711	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
		licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Vote 3711	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Vote 3711	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit  Total Recurrent Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  Derivices  Derivices	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  Deral Administration, Planning and Support Service General Administration, Planning and Support Service General Administration, Planning and Support Service Basic Salaries - Permanent Employees Basic Salaries - Civil Service	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,720 1,384,407,281 1,088,425,698 2,472,832,979
0001	VOTE 3728: C 100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,040,142 5,940,142 423,370	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979
0001	VOTE 3728: C	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit Total Recurrent  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  DEFICE OF T	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,700 1,384,407,281 1,088,425,698 2,472,832,979
0001	VOTE 3728: C 100100 P1 Ger 01 100101 SP. 1.1 2110100 2210100 2210100	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit  Total Recurrent  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  DEFICE OF	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 es rvices 5,940,142 423,370 188,280	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 
0001	VOTE 3728: C  100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Development  Total Vote 3711  DIFFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DIFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 es  rvices 5,940,142 5,940,142 423,370 188,280 85,990	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Deral Administration, Planning and Support Service General Administration, Planning and Support Service Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,042 423,370 188,280 85,090 150,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,700 1,384,407,281 1,088,425,698 2,472,832,979 
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Development  Total Vote 3711  DIFFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DIFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,0442 5,940,142 423,370 188,280 85,090 150,000 660,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  DEVELOPMENT DEVICE GENERAL SUBJECT SERVICE GENERAL SUBJECT SERVICE Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,0442 5,940,142 423,370 188,280 85,090 150,000 660,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,700 1,384,407,281 1,088,425,698 2,472,832,979 
0001	VOTE 3728: C 100100 P1 Ger 01 100101 SP. 1.1 2110100 2210100 2210101 2210102 2210103 2210200 2210201	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  DEVELOPMENT SERVICE  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	75,656,038 88,980,628 164,636,666 11,145,178,439 887,755,163 2,032,933,603  2,032,933,603  2,032,933,603  2,032,933,603  188,280 85,990 150,000 660,000 560,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 
0001	VOTE 3728: Co  100100 P1 Ger  01 100101 SP. 1.1  2110100  2110101  2210100  2210102  2210103  2210200  2210201	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Description of The Deputy Governor Service  General Administration, Planning and Support Service  General Administration, Planning and Support Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections	75,656,038 88,980,628 164,636,666 11,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,032,933,603 2,032,933,603 188,280 85,940,142 423,370 188,280 85,090 150,000 660,000 560,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	5,940,142 5,940,142 5,940,142 5,940,142 660,000 660,000 100,000
0001	VOTE 3728: Co  100100 P1 Ger  01 100101 SP. 1.1  2110100  2110101  2210100  2210102  2210103  2210200  2210201	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent Development Total Decentralized Unit  Total Development Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Courier and Postal Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and	75,656,038 88,980,628 164,636,666 11,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,032,933,603 2,032,933,603 188,280 85,940,142 423,370 188,280 85,090 150,000 660,000 560,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	5,940,142 5,940,142 5,940,142 5,940,142 660,000 660,000 100,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210102 2210102 2210103 2210200 2210201 2210202 2210300	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  DEVELOPMENT OF THE DEPUTY GOVERNOR  Development Employees  Basic Salaries - Civil Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,032,934,042 5,940,142 423,370 188,280 85,090 150,000 660,000 560,000 100,000 5,260,004	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210102 2210102 2210103 2210200 2210201 2210202 2210300	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Development  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Development Employees  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage)	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603  2,032,932,932,932  2,032,932,932  2,032,932,932  2,032,932,932  2,032,932,932  2,032,932,932  2,032,932,932  2,032,932  2,032,932  2,032,932  2,032,932  2,032,932  2,032,932  2,032,932  2,032,932  2,03	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,700 188,280 85,090 150,000 660,000 6,560,004 1,066,523
0001	VOTE 3728: Co  100100 P1 Ger  01 100101 SP. 1.1  2110100  2110101  2210102  2210103  2210200  2210201  2210202  2210300  2210301	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Development  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,032,932,932,932 2,355,228 2,355,228	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210300 2210301 2210302 2210302 2210302	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Dereal Administration, Planning and Support Service General Administration, Planning and Support Service Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,032,932,932,932 2,355,228 2,334,093	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000 660,000 560,000 1,066,523 2,555,228 2,734,093
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210102 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210304	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  DEFICE	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,352,238 2,334,093 2,041,60	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 5,940,142 5,940,142 423,370 188,280 85,090 660,000 560,000 100,000 6,560,004 1,066,523 2,555,228 2,734,093 204,160
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210300 2210301 2210302 2210302 2210302	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Development  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,032,932,932,932 2,355,228 2,334,093	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 
0001	VOTE 3728: C  100100 P1 Ger 01 100101 SP. 1.1  2110100 2210101 2210102 2210102 2210202 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210303 2210304 2210400	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Pevelopment  Total Vote 3711  DEFICE OF THE DEPUTY GOVERNOR  Peral Administration, Planning and Support Service  General Administration, Planning and Support Service  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs	\$\frac{75,656,038}{88,980,628}\$\$\frac{164,63666}{11,454,178,439}\$\$\frac{887,755,163}{2,032,933,603}\$\$\frac{5,940,142}{2,370}\$\$\frac{188,280}{85,090}\$\$\frac{560,000}{560,000}\$\$\frac{560,000}{560,000}\$\$\frac{560,000}{366,523}\$\$\frac{2,355,228}{2,334,093}\$\$\frac{2,355,228}{2,4160}\$\$\frac{1,900,000}{1,900,000}\$\$	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,720 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000 660,000 560,000 1,06,523 2,555,228 2,734,093 204,160 1,900,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210303 2210304 2210400	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Development  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,334,093 2,032,932,932,932 2,334,093 2,032,932,932,932 2,334,093 2,032,932,932,932 2,334,093 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932,932 2,032,932	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	85,895,440 132,852,231 218,747,6781 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000 660,000 560,000 1,06,523 2,555,228 2,734,093 204,160 1,900,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210304 2210400 2210401 2210401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and Sewerage charges  Courier and Postal Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,334,093 2,034,160 1,900,000 2,000,000 2,000,000 2,000,000 2,000,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,709 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000 660,000 100,000 6,560,004 1,066,523 2,555,228 2,734,093 204,160 1,900,000 800,000 750,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210304 2210400 2210401 2210402 2210402	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Items (e.g. airport tax, taxis, etc)	75,656,038 88,980,628 164,636,666 11,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,032,933,603 2,032,933,603 188,280 85,990 150,000 660,000 560,000 100,000 5,260,004 366,523 2,355,228 2,334,093 204,160 1,900,000 750,000 800,000 750,000 350,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 1,066,523 2,555,228 2,734,093 204,160 1,900,000 800,000 750,000 350,000 350,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210304 2210400 2210401 2210401	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Development  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information	75,656,038 88,980,628 164,636,666 1,145,178,439 887,755,163 2,032,933,603 2,032,932,932,932 2,334,093 2,034,160 1,900,000 2,000,000 2,000,000 2,000,000 2,000,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,709 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 423,370 188,280 85,090 150,000 660,000 100,000 6,560,004 1,066,523 2,555,228 2,734,093 204,160 1,900,000 800,000 750,000
0001	100100 P1 Ger 01 100101 SP. 1.1 2110100 2110101 2210100 2210101 2210102 2210103 2210200 2210201 2210202 2210300 2210301 2210302 2210304 2210400 2210401 2210402 2210402	licencing board and sub-county commitees)  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Sub Total Recurrent  Recurrent  Development  Total Decentralized Unit  Total Recurrent  Total Development  Total Vote 3711  DFFICE OF THE DEPUTY GOVERNOR  Basic Salaries - Civil Service  Utilities Supplies and Services  Electricity  Water and sewerage charges  Courier and Postal Services  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Sundry Items (e.g. airport tax, taxis, etc)  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Items (e.g. airport tax, taxis, etc)	75,656,038 88,980,628 164,636,666 11,145,178,439 887,755,163 2,032,933,603 2,032,933,603 2,032,933,603 2,032,933,603 188,280 85,990 150,000 660,000 560,000 100,000 5,260,004 366,523 2,355,228 2,334,093 204,160 1,900,000 750,000 800,000 750,000 350,000	54,111,004 - 210,909,937	21,951,042 235,489,440 21,951,042 257,440,482 1,300,000 700,000	(32,190,444) (21,951,042) 3,739,402 (32,190,444)	\$5,895,440 132,852,231 218,747,670 1,384,407,281 1,088,425,698 2,472,832,979 2,472,832,979 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 5,940,142 1,066,523 2,555,228 2,734,093 204,160 1,900,000 800,000 750,000 350,000 350,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,700				95,700
		2210504	Advertising, Awareness and Publicity Campaigns	216,920				216,920
		2210505 2210700	Trade Shows and Exhibitions Training Expense (including capacity	700,000 <b>1,818,461</b>				700,000 1,818,461
		2210701	building) Locally Travel Allowance	236,441				236,441
		2210702	Remuneration of Instructors and Contract based Training Services	446,600				446,600
		2210703	Production and Printing of Training Materials	165,000				165,000
		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	223,300 344,520				223,300 344,520
		2210712 2210715	Trainee Allowance	275,000 127,600				275,000
		2210800	Kenya School of Government  Hospitality Supplies and Services	1,850,000				127,600 1,850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	850,000				850,000
		2210802	Boards, Committees, Conferences and Seminars	250,000				250,000
		2210899	Hospitality Supplies - Others	750,000				750,000
		<b>2211000</b> 2211016	Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	127,600 127,600				127,600 127,600
		2211100	Office and General Supplies and Services	920,345	661,670		(64,329)	1,517,686
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000	661,670		(64,329)	947,341
		2211102	Supplies and Accessories for Computers and Printers	220,345				220,345
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000
		2211200	Fuel Oil and Lubricants	2,500,000				2,500,000
		2211201 2211203	Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther	1,500,000 1,000,000			1	1,500,000 1,000,000
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	850,000				850,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000				600,000
		2220105	Routine Maintenance - Vehicles	250,000				250,000
		<b>2220200</b> 2220202	Routine Maintenance - Other Assets  Maintenance of Office Furniture and	<b>1,180,000</b> 350,000				1,180,000 350,000
		2220205	Equipment  Maintenance of Buildings and Stations Non-	700,000				700,000
		2220210	Residential  Maintenance of Computers, Software, and	130,000				130,000
		3111000	Networks  Purchase of Office Furniture and General Equipment	870,000				870,000
		3111001	Purchase of Office furniture and fittings	600,000				600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	220,000				220,000
		3111009	Purchase of other Office Equipment	50,000				50,000
	1	Recurrent		25,440,142	661,670	1,300,000	(64,329)	27,337,483
			Administration, Planning and Support Service	25,440,142	661,670	1,300,000	(64,329)	27,337,483
	01		Vildlife Conservation and Security			-		
	01	1003023710 SP. 2.1 2110100	Wildlife Conservation and Security  Basic Salaries -Permanent Employees	16,113,004				16,113,004
0002		2110101	Basic Salaries- Civil Service	16,113,004				16,113,004
	<u> </u>	<b>2210100</b> 2210101	Utilities Suppliers and Services Electricity	<b>395,000</b> 230,000				395,000 230,000
	1	2210101	Water and sewerage charges	230,000 165,000				230,000 165,000
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>190,000</b> 90,000				190,000 90,000
		2210202	Services Internet Connections	100,000				100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,565,600				1,565,600
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	550,000 215,600				550,000 215,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	200,000				200,000
		2210310 2210500	Field Operational Allowance Printing , Advertising and Information	600,000 <b>700,000</b>	-	-	(200,000)	600,000 <b>500,000</b>
		2210505	Supplies and Services Trade Shows and Exhibitions	700,000			(200,000)	500,000
		2210700	Training Expenses	1,514,400	-	-	450,000	1,964,400
		2210701 2210702	Travel Allowance Remuneration of Instructors and Contract based Training Services	180,420 250,000				180,420 250,000
		2210703	Production and Printing of Training Materials	150,000				150,000
		2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	75,000 80,000				75,000 80,000
		2210/1U	A RECOMMINGUATION AMOWANCE	00,000	i	1	i	00,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210712	Trainee Allowance	95,000				95,000
-		2210715 2210799	Kenya School of Government Training Expenses - Other (Training of	233,980			450,000	233,980 450,000
		2210777	revenue clerks at mutomo reptile park to enable automation)	_			450,000	430,000
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	450,000				450,000
		2210800	Hospitality Supplies and Services	720,000				720,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	250,000				250,000
		2210802	Boards, Committees, Conferences and Seminars	190,000				190,000
		2210805	National Celebrations (World Wildlife Day)	280,000				280,000
		2211000	Specialised Materials and Supplies	500,000				500,000
		2211031	Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies	500,000				500,000
		2211100	Office and General Supplies and Services	325,000				325,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	125,000				125,000
		2211102	Supplies and Accessories for computers and printers	200,000				200,000
		2211200	Fuel Oil and Lubricants	766,667	-	-	(450,000)	316,667
		2211201 2211203	Refined Fuels and Lubricants for Transport	150,000			(450,000)	150,000
		2211203 2211300	Refined Fuels and LubricantsOther  Other Operating Expenses	616,667 <b>250,000</b>			(450,000)	166,667 250,000
		2211300	Security Operations	150,000			-	150,000
		2211399	Other Operating Expenses -(Provision of Rations for Rangers)	100,000				100,000
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	460,065	899,940	-	(64,329)	1,295,676
		2220101	Maintenance Expenses - Motor Vehicles and cycles	460,065	899,940		(64,329)	1,295,676
		2220200	Routine maintenance- Other Assets	515,000	-	-	(200,000)	315,000
		2220202	Maintenance of Office Furniture and Equipment  Maintenance of Buildings and Stations Non-	200,000			(200,000)	200,000
		3111000	Residential  Purchase of office furniture and general	315,000 <b>190,000</b>	1,325,000	_	(200,000)	1,515,000
			equipment		-,,			
		3111001 3111002	Purchase of Office furniture and fittings Purchase of Computers, Printers and other IT	70,000 70,000	1 225 000			70,000
		3111002	Equipment	70,000	1,325,000			1,395,000
		3111009	Purchase of other Office Equipment	50,000				50,000
			Recurrent	24,204,735	2,224,940	-	(464,329)	25,965,346
								-
		3110504	Development vote Other Infrastructure and Civil Works (Construction of Entrance gate and sentry at George Adamson in Mwingi National Reserve)	2,527,261			(500,000)	2,027,261
			Total Development	2,527,261	-	-	(500,000)	2,027,261
			Total for SP. 2.1 Wildlife Conservation and Security	26,731,996	2,224,940	-	(964,329)	27,992,607
								<u>-</u>
			ourism Development and Promotion	· · · · · · · · · · · · · · · · · · ·		·		-
	01		Tourism promotion and Marketing				ļ	
0002		<b>2110100</b> 2110101	Basic Salaries Permanent Employee Basic Salary-Civil Service	<b>28,687,549</b> 28,687,549			<del>                                     </del>	28,687,549 28,687,549
0002		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,204,160				1,204,160
		2210302	Accommodation - Domestic Travel	350,000				350,000
		2210303	Daily Subsistence Allowance	650,000				650,000
		2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc)  Printing, Advertising and Information	204,160 <b>1,288,000</b>	-	-	(400,000)	204,160 <b>888,000</b>
		2210502	Supplies and Services	150 000				150 000
		2210502 2210504	Publishing and Printing Services Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism	150,000 574,200			(200,000)	150,000 374,200
		2210505	expos) Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	500,000			(200,000)	300,000
		2210599	Printing, Advertising - Other	63,800			<del> </del>	63,800
		2210800	Hospitality Supplies and Services	1,135,840	_		(200,000)	935,840

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	335,000				335,000
		2210802	Boards, Committees, Conferences and Seminars	300,000			(100,000)	200,000
		2210805	National Celebrations (World Tourism Day)	280,000			(100,000)	180,000
		2210899	Hospitality Supplies - other	220,840				220,840
		2210200	Communication, Supplies and Services	243,000			-	243,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000				100,000
		2210202	Internet Connections	143,000				143,000
		<b>2211200</b> 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	<b>1,016,667</b> 350,000			-	1,016,667 350,000
		2211201	Refined Fuels and Lubricants for Transport	666,667				666,667
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	750,000	-	1	(270,000)	480,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000			(270,000)	480,000
		2220200	Routine maintenance- Other Assets	92,510			-	92,510
		2220202	Maintenance of Office Furniture and Equipment	51,040				51,040
		2220205	Maintenance of Buildings and Stations Non- Residential	41,470				41,470
	<u> </u>			<u> </u>				<u> </u>
		3111000	Purchase of office furniture and general equipment	471,490	-	-	1,511,700	1,983,190
		3111001 3111001	Purchase of Office furniture and fittings Purchase of Office furniture and fittings (To	158,200			270,000	158,200 270,000
		3111002	enable automation)  Purchase of Computers, Printers and other IT	173,370			,	173,370
		3111002	Equipment Purchase of Computers, Printers and other IT	173,570			1,241,700	1,241,700
		3111002	Equipment (To enable automation)	-			1,241,700	1,241,700
		3111009	Purchase of other Office Equipment	139,920				139,920
			Total Recurrent	34,889,216	-	-	641,700	35,530,916
			Development vote					-
		3111404	Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.)	2,000,000			(500,000)	1,500,000
			Total Development	2,000,000	-	-	(500,000)	1,500,000
			Total SP 3.1 Tourism Promotion and Marketing	36,889,216	-	-	141,700	37,030,916
	01		Tourism Infrastructure Development					-
		<b>2110100</b> 2110101	Basic Salaries permanent staff Basic Salaries permanent staff	<b>3,538,458</b> 3,538,458				3,538,458 3,538,458
0002		2210200	Communication, Supplies and Services	343,000				343,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	200,000				200,000
		2210202	Internet Connections	143,000				143,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000				2,050,000
		2210302	Accommodation - Domestic Travel	750,000				750,000
		2210303	Daily Subsistence Allowance	950,000				950,000
		2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information	350,000 <b>1,000,000</b>	-	-	(241,700)	350,000 <b>758,300</b>
		2210505	Supplies and Services Trade Shows and Exhibitions	1,000,000			(241,700)	758,300
		2210800	Hospitality Supplies and Services	850,000				850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	500,000				500,000
	1	2210802	Boards, Committees, Conferences and Seminars	350,000				350,000
			Office and General Supplies and Services	600,000				600,000
		2211100	Office and General Supplies and Services		i			350,000
		<b>2211100</b> 2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	350,000				330,000
			General Office Supplies (papers, pencils, forms, small office equipment, computers and	350,000 250,000				250,000
		2211101 2211102 2211200	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants	250,000 <b>1,066,667</b>				250,000 1,066,667
		2211101 2211102 2211200 2211201	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)  Supplies and Accessories for computers and printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	250,000 1,066,667 350,000				250,000 1,066,667 350,000
		2211101 2211102 2211200	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants	250,000 <b>1,066,667</b>				250,000 1,066,667
		2211101 2211102 2211200 2211201 2211203 2220100 2220101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants—Other Maintenance Expenses - Motor Vehicles Maintenance Expenses - Motor Vehicles	250,000 1,066,667 350,000 716,667 550,000 550,000				250,000 1,066,667 350,000 716,667 550,000 550,000
		2211101 2211102 2211200 2211201 2211203 2220100	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for computers and printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Refined Fuels and Lubricants—Other Maintenance Expenses - Motor Vehicles	250,000 1,066,667 350,000 716,667 550,000				250,000 1,066,667 350,000 716,667 550,000

Head	Sub-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2220205	Maintenance of Buildings and Stations Non- Residential	137,000		Tievenae		137,000
	3111000	Purchase of office furniture and general equipment	670,000				670,000
	3111001	Purchase of Office furniture and fittings	250,000				250,000
	3111002	Purchase of Computers, Printers and other IT Equipment	240,000				240,000
	3111009	Purchase of other Office Equipment	180,000				180,000
			-				
		Recurrent	10,955,125	-	-	(241,700)	10,713,425
		Development vote					-
	3110504	Other Infrastructure and Civil Works	1,000,000				1,000,000
		(Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)					
	3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: Construction of crocodile pen, construction of snake house floor and ceiling, and stocking of the reptile park)	5,542,546			(500,000)	5,042,546
	3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	1,083,001				1,083,001
	3110504	Other Infrastructure and Civil Works- (Fencing of the proposed Utalii College Kitui Campus - Tiva)	10,000,000			(500,000)	9,500,000
	3110504	Other Infrastructure and Civil Works (Completion of ticketing gate at Mutomo Reptile Park to enhance automation)	-		2,000,000	1	2,000,000
		Total Development	17,625,547	-	2,000,000	(1,000,000)	18,625,547
		Total for Tourism infrastructure  Total Recurrent Tourism and	28,580,672 95,489,218	2,886,610	2,000,000 1,300,000	(1,241,700) (128,658)	29,338,972 99,547,170
		Administration Departments  Total Development Tourism and	22,152,808		2,000,000	(2,000,000)	22,152,808
		AdministrationDepartments					
	Total Tourism a	nd Administration Departments	117,642,026	2,886,610	3,300,000	(2,128,658)	121,699,978
	0717003710 Per	formance Contracting, Disaster and Emergency S	Services				
	SP1. 0717013710	OPerformance Contracting.					
	2110100	Basic Salaries - Permanent Employees	<b>8,261,946</b> 8,261,946				8,261,946
	2110101 2110101	Basic Salaries - Civil Service  Basic Salaries - Civil Service (Rewards for best performing Ministries)	8,201,940				8,261,946
	2210100	Utilities Supplies and Services	26,699				26,699
	2210101	Electricity	10,000				10,000
	2210102	Water and sewerage charges	10,000				10,000
	2210103	Courier and Postal Services	6,699				6,699
	2210200	Communication, Supplies and Services	167,500				167,500
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	157,500				157,500
	2210202	Internet Connections	10,000				10,000
	2210300	Domestic Travel and Subsistence, and	2,373,360				2,373,360
	2210301	Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage	510,400				510,400
	2210302	allowances, etc.)  Accommodation - Domestic Travel	669,900				669,900
	2210303	Daily Subsistence Allowance	988,900				988,900
-	2210304	Sundry Items (e.g. airport tax, taxis, etc)	204,160				204,160
	2210500	Printing , Advertising and Information Supplies and Services	455,515	-	-	(3,000)	452,51
	2210502	Publishing & Printing Services	102,080				102,08
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000			35,000	50,000
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	338,435			(38,000)	300,43
	2210700	Training Expense (including capacity building)	949,221	121,298	-	-	1,070,51
	2210701	Travel Allowance	350,000				350,000
	2210702	Remuneration of Instructors and Contract	100,000			T	100,000
	2210703	based Training Services Production and Printing of Training Materials	99,221				99,221
+	2210704	Hire of Training Facilities and Equipment	100,000				100,000
+	2210704	Accommodation Allowance	100,000				100,000
	2210712	Trainee Allowance (Allowance for PC Implementation)	100,000				100,000
	2210715	Kenya School of Government	100,000	121,298			221,298
	2210800	Hospitality Supplies and Services	30,500,000	-	500,000	(50,000)	30,950,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000		500,000		700,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	300,000			(50,000)	250,000
		2210807	Medals, Awards and Honors (Performance Contracting Awards)	30,000,000		-		30,000,000
		<b>2211000</b> 2211011	Specialised Materials and Supplies Purchase/Production of Photographic and	<b>20,000</b> 20,000	-	-	201,000	<b>221,000</b> 20,000
		2211016	Audio-Visual Materials Purchase of Uniforms and Clothing - Staff				201,000	201,000
		2211100	Office and General Supplies and Services	270,000	-	-	105,000	375,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	115,000			70,000	185,000
		2211102	Supplies and Accessories for Computers and Printers	75,000			35,000	110,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000				80,000
		2211200	Fuel Oil and Lubricants	800,000	-	-	(100,000)	700,000
		2211201	Refined Fuels and Lubricants for Transport	550,000			(50,000)	500,000
		2211203 2211300	Refined Fuels and LubricantsOther	250,000			(50,000)	200,000
		2211300 2211301	Other Operating Expenses  Bank Service Commission and Charges	480,000	-	-	-	480,000
		2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done	300,000				300,000
		2211399	by independent evaluators)  Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	180,000				180,000
		2220100	Routine Maintenance - Vehicles and Other	219,000	119,000		(70,000)	268,000
		2220101	Transport Equipment  Maintenance expenses -Motor vehicle	119,000	119,000	-	(20,000)	218,000
		2220105	Routine Maintenance - Vehicles	100,000	ĺ		(50,000)	50,000
		2220200	Routine maintenance- Other Assets	60,000	-	-	-	60,000
		2220202	Maintenance of Office Furniture and Equipment	30,000				30,000
		2220205	Maintenance of Buildings and Stations Non- Residential					30,000
		<b>3110300</b> 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	<b>35,000</b> 35,000				35,000 35,000
		3111000	Purchase of Office Furniture and General Equipment	588,705	-	-	(52,000)	536,705
		3111001	Purchase of Office Furniture and Fittings	54,230				54,230
		3111002	Purchase of Computers, Printers and other IT Equipment	483,435			(52,000)	431,435
		3111009	Purchase of other Office Equipment	51,040				51,040
		3111400	Research and Prefeasibility studies	55,000	-	-	-	55,000
		3111401	Prefeasibility, feasibility and Appraisal studies	55,000				55,000
			Sub Total Recurrent	45,261,946	240,298	500,000	31,000	46,033,244
		2110100	Disaster and Emergency Services  Basic Salaries - Permanent Employees	5,454,142				5,454,142
		2110100	Basic Salaries - Fermanent Employees  Basic Salaries - Civil Service	5,454,142			+	5,454,142
		2210100	Utilities Supplies and Services	103,911	1			103,911
		2210101	Electricity	25,520				25,520
		2210102	Water and sewerage charges	22,330				22,330
		2210103	Courier and Postal Services	56,061				56,061
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	167,500 157,500				167,500 157,500
		2210201	Phone Services					157,500
		2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and	10,000 <b>915,000</b>				10,000 915,000
		2210301	Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000
		2210302	Accommodation - Domestic Travel	250,000				250,000
		2210303	Daily Subsistence Allowance	350,000				350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	165,000				165,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000	-	-	35,000	350,000
		2210502 2210503	Publishing & Printing Services Subscriptions to Newspapers, Magazines and	100,000 15,000			25.000	100,000
		2210505	Subscriptions to Newspapers, Magazines and Periodicals	,			35,000	50,000
		2210504	Advertising Awareness and Publicity		1	I	i l	200,000
		2210504 2210700	Advertising, Awareness and Publicity Campaigns (Civic Education) Training Expense (including capacity	200,000 1.181.760	-	-	-	1 181 760
		2210504 2210700 2210701		1,181,760 200,000	-	-	-	
		2210700	Campaigns (Civic Education)  Training Expense (including capacity building)  Travel Allowance  Remuneration of Instructors and Contract	1,181,760	-	-	-	1,181,760 200,000 200,000
		<b>2210700</b> 2210701	Campaigns (Civic Education)  Training Expense (including capacity building)  Travel Allowance	1,181,760 200,000	-	-	-	200,000
		2210700 2210701 2210702	Campaigns (Civic Education) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services	1,181,760 200,000 200,000	-	-	-	200,000 200,000
		2210700 2210701 2210702 2210703	Campaigns (Civic Education) Training Expense (including capacity building) Travel Allowance Remuneration of Instructors and Contract based Training Services Production and Printing of Training Materials	1,181,760 200,000 200,000 44,660		-	-	200,000 200,000 44,660

	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	300,000				300,000
	2210800	Hospitality Supplies and Services	1,150,000	-	500,000	-	1,650,000
	2210801	Catering Services (receptions),	350,000		500,000		850,000
	2210802	Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and	225 000			-	225 000
	2210802	Seminars (Finalization of policy document (Disaster Risk Management and Emergency	325,000				325,000
	2210899	Services Policy) Hospitality Supplies - Others	475,000				475,000
	2211000	Specialised Materials and Supplies	38,280	_	-	_	38,280
	2211011	Purchase/Production of Photographic and	38,280				38,280
		Audio-Visual Materials					
	2211100	Office and General Supplies and Services	313,800	-	-	105,000	418,800
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			70,000	170,000
	2211102	Supplies and Accessories for Computers and Printers	150,000			35,000	185,000
	2211103	Sanitary and Cleaning Materials, Supplies and	63,800				63,800
		Services					
	2211200	Fuel Oil and Lubricants	1,200,000	-	-	(70,000)	1,130,000
	2211201 2211203	Refined Fuels and Lubricants for Transport Refined Fuels and LubricantsOther	670,000 530,000			(70,000)	600,000 530,000
	2211203 2211300	Other Operating Expenses	150,000	_	_	_+	150,000
	2211301	Bank Service Commission and Charges	-		_	_	-
	2211310	Contracted Professional Services (For	150,000				150,000
	2220100	consultation on policy fomulation)  Routine Maintenance - Vehicles and Other	495,700	-	-	(40,000)	455,700
	2220101	Transport Equipment	nam are			//0 ***	x
	2220101 2220105	Maintenance expenses -Motor vehicle  Routine Maintenance - Vehicles	400,000 95,700			(40,000)	360,000 95,700
	2220105 2220200	Routine Maintenance - Venicies  Routine maintenance - Other Assets	95,700 179,750	_	_		179,750
	2220201	Maintenance of Plant, Machinery and	100,000		_		100,000
		Equipment (including lifts)	·				,
	2220202	Maintenance of Office Furniture and Equipment	44,660				44,660
	2220205	Maintenance of Buildings and Stations Non-	35,090				35,090
	2110200	Residential	41 470				41 470
	<b>3110300</b> 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	<b>41,470</b> 41,470	-	-	-	41,470 41,470
	3111000	Purchase of Office Furniture and General Equipment	347,829	-	-	(61,000)	286,829
	3111001	Purchase of Office Furniture and Fittings	41,470				41,470
	3111002	Purchase of Computers, Printers and other IT	261,600			(61,000)	200,600
	3111009	Equipment Purchase of other Office Equipment	44,759				44,759
	3111400	Research and Prefeasibility studies	100,000	-	-	-	100,000
	3111401	Prefeasibility, feasibility and Appraisal studies	100,000				100,000
		Sub Total Recurrent	12,154,142	-	500,000	(31,000)	12,623,142
		Development	-			1	-
	3110500	Construction and Civil Works	19,350,000	2,167,013	(8,500,000)	(1,181,842)	11,835,171
	3110504	Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies)	5,000,000	2,167,013	-	(962,263)	6,204,750
	3110504	Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre)	2,350,000			(64,329)	2,285,671
	3110599	Other Infrastructure and Civil Works (Construction of Phase II Emergency Response Center)	12,000,000		(8,500,000)	(155,250)	3,344,750
	<b>3111400</b> 3111401	Research and Prefeasibility studies  Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to, the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)			-	310,500 155,250	<b>310,500</b> 155,250
	3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)				155,250	155,250
		Sub Total Development	19,350,000	2,167,013	(8,500,000)	(871,342)	12,145,671
	ī	Total SP	31,504,142	2,167,013	(8,000,000)	(902,342)	24,768,813
		m		2,407,311	(7,500,000)	(871,342)	70,802,057
		Total Performance Contracting and	76,766,088	2,407,511	(-,,)	(0)0)	70,002,007
		Disaster Management					
			152,905,306 41,502,808	3,126,908 2,167,013	2,300,000 (6,500,000)	(128,658) (2,871,342)	158,203,556
		Disaster Management Total Recurrent	152,905,306	3,126,908	2,300,000	(128,658)	

VOTE 3729. VAINASTEV OF WATER AND BRIGGATION	Supplementary I Budget 2024/25	Reallocations	Addition/ Reduction in Revenue	Actual Revote	Budget Estimates 2024/25	Item Description	Item Code	Sub-Head
1918/01/17 197-11. Ambidistration Services   1,11990	İ	ı				STRY OF WATER AND IRRIGATION	VOTE 3729: MINI	
1910   1910					Services	eneral Administration Planning and Support	0101003710 P1: G	+
23191015   Creat Allerances   92,191,300	-							
2210100	92,191,299							
22101010   Utilities Supplies and Services   5,401	92,191,299				92,191,299			<del> </del>
22301012   Marte and severage charges   1.15.18	16,918				16.918			+
2310001   Communications Supplies and Services   148,075	5,400							<b>†</b>
2010030   Counter and Double Services   27,826   21,12090   21,1	11,518							
Services   2210033   Contert and Potal Services   27,820	145,073							
20,000   Consert mark and Substances, and   59,467   Consert mark and Substances, and   59,467   Consert Traval and Substances, and	117,247				117,247		2210201	
Other Transportation   Prace Clasts (base, rilewys, mileage   261,768   2100000   22000000   22000000   22000000   22000000   22000000   22000000   22000000   2200000000	27,826				27,826		2210203	
2210901   Travel Costs (bus, nilway, milesge and production   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0401   122,0402   122,0402   122,0402   122,0402   122,0402   122,0402   122,0403   12	593,467				593,467		2210300	
allowances, stc.)	263,768	<del></del>			262 769		2210201	<del> </del>
2210302	203,700				203,708		2210301	
2214000   Foreign Travel and Subsistence, and other transportation costs   17,088	122,464				122,464		2210302	
Carpaigns	207,235							
22104101   Trovel Cooks (airlines, box, rullway, etc.)   205, 154   (205, 154)	41,185	(476,453)	-	-	517,638	,	2210400	
19210402		(205 154)			205 154		2210//01	+
2210933   Sundry Herm (e.g. airport fax, bais, etc						` ' ' '		+
Supplies and Services   178,000   2210032   Publishing and Printing Services   178,000   2210033   Subscriptions to Newspapers, Magazines and Particularia   18,818   2210941   Arteristing, Awareness and Publicity   150,000   2210700   Training Expenses   700,000   2210700   Training Expenses   700,000	41,185				163,234	Sundry Items (e.g. airport tax, taxis, etc)		
2210902   Publishing and Printing Services   178,000   2210901   Subscriptions to Newsqueres, Magazines and   38,818   210904   Advertising, Awareness and Publicity   150,000   2210700   Training Expenses   700,000   2210701   Traval Allowance   33,92,77   2210701   Hire of Training Facilities and Equipment   78,003   2210701   Accommodation Allowance   187,100   2210701   Accommodation, Office of December   187,100   2210701   Accommodation, Office of December   187,100   2210801   Curreng Services (receptions),   150,000   Accommodation, Office, Pool and Drinks & Outstanding Commitments for Budgeted   Outstanding Commitments for Budgeted   Value   Va	366,818	, -	-	-	366,818		2210500	
2210503   Subscriptions to Newspapers, Magazines and Periodicals   150,000   2210704   Advertising, Awareness and Publicity   150,000   2210700   Training Expenses   700,000   2210700   Training Expenses   700,000   2210701   Training Expenses   700,000   2210701   Travel Allowance   339,267;   2210701   Travel Allowance   339,267;   2210701   Travel Allowance   339,267;   2210701   Accommodition Allowance   187,100   Accommodition Allowance   187,10	179,000				179,000		2210502	
Periodicals	178,000 38,818	+						+
2210504   Advertising, Awareness and Publicity   Campaigns	30,010				30,010			
2210700   Training Expenses   700,000	150,000				150,000	Advertising, Awareness and Publicity	2210504	
2210701	700.000				<b>=</b> 00.000		2210700	
2210703   Production and Printing of Training Materials   105,546	700,000 329,267	<del></del>						<del> </del>
2210704	105,540							+
2210710   Accommediation Allowance   187,190					,-	8		
2210800   Hospitality Supplies and Services   307,042	78,003				,			
2210801   Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FV 2023/24	187,190							
Accommodation, Giffs, Food and Drinks & Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 202324	307,042 150,000	+						+
Outstanding Commitments for Budgeted   Works Services Done, Valued and Not Paid   by Close of FY 2023/24	150,000				130,000		2210001	
by Close of FY 2023/24	Ì					Outstanding Commitments for Budgeted		
2210802   Boards, Committees, Conferences and Seminars   Seminar	Ì					*		
Seminars	157.042				157.040		2210002	
2211000   Specialised Materials and Supplies   100,000	157,042				157,042		2210802	
2211100   Office and General Supplies and Services   334,631	100,000				100,000		2211000	-
2211101   General Office Supplies (papers, pencils forms, small office equipment.etc.)	100,000				,			
Communication   Communicatio	334,631				334,631	Office and General Supplies and Services	2211100	
Communication   Communicatio	150,000				150,000	General Office Supplies (papers pencils	2211101	+
221103   Sanitary and Cleaning Materials, Supplies and Services	130,000				150,000		2211101	
2211200   Fuel Oil and Lubricants   1,587,297	184,631				184,631		2211103	1
2211201   Refined Fuels and Lubricants for Transport   1,587,297     2220100   Maintenance Expenses - Motor Vehicles   265,000								
2220100   Maintenance Expenses - Motor Vehicles and cycles   265,000	1,587,297							
and cycles   2220101   Maintenance Expenses - Motor Vehicles and cycles   2220200   Routine Maintenance - Other Assets   17,122   2220210   Maintenance of Computers, Software, and Networks   17,122   220210   Networks   17,122   220210   Networks   220210   Networks   200,000   2200,000   2210100   2210100   2210200   2210201   Telephone, Telex, Facsmile and Mobile Phone Services   221,040   2210202   Internet Connections   2210300   2210300   2210300   2210300   2210301   Travel Costs (bus, railway, mileage   534,472   221040   2210301   Travel Costs (bus, railway, mileage   534,472   5	1,587,297 265,000							+
2220101   Maintenance Expenses - Motor Vehicles and cycles   2220200   Routine Maintenance - Other Assets   17,122	203,000				203,000		2220100	
2220200   Routine Maintenance - Other Assets   17,122	265,000				265,000	Maintenance Expenses - Motor Vehicles and	2220101	
2220210   Maintenance of Computers, Software, and Networks   17,122						-		
Networks   3111000   Purchase of Office Furniture and General Equipment   200,000	17,122 17,122							+
3111000   Purchase of Office Furniture and General Equipment   200,000	17,122				17,122		2220210	
Equipment   200,000   200,00	200,000				200,000		3111000	1
Equipment   Total SP Administration Services   97,342,305   - (476,453)	·					Equipment		
Total SP Administration Services   97,342,305   -   (476,453)	200,000				200,000		3111002	
#1 WATER  0101013710 SP 1.1 Administration Services (Water Department)  2210100 Utilities Supplies and Services  221,040  2210101 Electricity 94,400  2210102 Water and sewerage charges 126,640  2210200 Communication, Supplies and Services 488,066  2210201 Telephone, Telex, Facsmile and Mobile Phone Services  2210202 Internet Connections 309,033  2210300 Domestic Travel and Subsistence, and Other Transportation  2210301 Travel Costs (bus, railway, mileage 534,472	06 965 953	(476 453)			07 242 205	* *		+
0101013710 SP 1.1 Administration Services (Water Department)   2210100	96,865,852	(470,455)	-	-	97,344,305	Total ST Administration Services		+
2210100   Utilities Supplies and Services   221,040	-					WATER	#1	1
2210101   Electricity   94,400	-							
2210102   Water and sewerage charges   126,640	221,040							+
2210200   Communication, Supplies and Services   488,066     2210201   Telephone, Telex, Facsmile and Mobile Phone   179,033       2210202   Internet Connections   309,033       2210300   Domestic Travel and Subsistence, and Other Transportation   2210301   Travel Costs (bus, railway, mileage   534,472	94,400 126,640				· ·			+
2210201   Telephone, Telex, Facsmile and Mobile Phone   179,033	488,066							+
2210202   Internet Connections   309,033	179,033					Telephone, Telex, Facsmile and Mobile Phone		
2210300 Domestic Travel and Subsistence, and 0,632,385 Other Transportation 2210301 Travel Costs (bus, railway, mileage 534,472							221025	
Other Transportation 2210301 Travel Costs (bus, railway, mileage 534,472	309,033							+
2210301 Travel Costs (bus, railway, mileage 534,472	1,632,385				1,632,385		2210300	
	534,472				534,472		2210301	1
					·	allowances, etc.)		
2210302 Accommodation-Domestic travel 594,639	594,639							
2210303 Daily Subsistence Allowance 503,274	503,274				,			
2210700         Training Expenses         1,363,320           2210701         Travel Allowance         400,000	1,363,320 400,000	<del></del>						+
2210701   Travel Allowance   400,000	206,660							+
20,000					200,000	gg		
2210704 Hire of Training Facilities and Equipment 76,287	76,287				76,287	Hire of Training Facilities and Equipment	2210704	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210710	Accommodation Allowance	330,373				330,373
		2210711	Tuition Fees	350,000				350,000
		2210800	Hospitality Supplies and Services	445,299				445,299
		2210801	Catering Services (receptions),	445,299				445,299
			Accommodation, Gifts, Food and Drinks & -					
			Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2211100	Office and General Supplies and Services	681,479				681,479
		2211101	General Office Supplies (papers, pencils	418,825				418,825
		2211102	forms, small office equipment,etc.) Supplies and Accessories for Computers and	133,526				133,520
			Printers					·
		2211103	Sanitary and Cleaning Materials, Supplies and Services	129,128				129,128
		2211200	Fuel Oil and Lubricants	7,873,569				7,873,569
		2211201	Refined Fuels and Lubricants for Transport	7,873,569				7,873,569
		2220100	Maintenance Expenses - Motor Vehicles	294,576				294,570
		2220101	and cycles  Maintenance Expenses - Motor Vehicles and	294,576				294,570
		3110200	cycles Construction of Building	225,000				
		3110200	Refurbishment of Non-Residential Buildings	225,000				225,000 225,000
		3110700	Purchase of Vehicles and Other Transport	5,500,000	-	8,500,000	(14,000,000)	
			Equipment Purchase of Motor Vehicles	5,500,000				
		3110701 3111000	Purchase of Office Furniture and General	374,632		8,500,000	(14,000,000)	374,632
		3111002	Equipment Purchase of Computers, Printers and other IT	374,632				374,632
			Equipment Total SP Administration Services	19,099,366		8,500,000	(14,000,000)	13,599,366
		044400======		17,077,300		0,500,000	(14,000,000)	13,377,300
			Vater Resources Management					
			1 Water Storage and Flood Control	(4.200				C1 200
		2210100	Utilities Supplies and Services	64,200				64,200
		2210101 2210102	Electricity Water and severage sharpes	38,520			-	38,520
			Water and sewerage charges	25,680				25,680
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	150,000 85,000				150,000 85,000
			Services					,
		2210202	Internet Connections	65,000				65,000
		2210300	Domestic Travel and Subsistence, and	1,373,526				1,373,520
		2210301	Other Transportation Travel Costs (airlines, bus, railway, mileage	563,828				563,828
		2210302	allowances, etc.) Accommodation-Domestic travel	306,440				306,440
		2210303	Daily Subsistence Allowance	503,258				503,258
		2210500	Printing , Advertising and Information Supplies and Services	26,269				26,26
		2210502	Publishing and Printing Services	26,269				26,269
		2210700	Training Expenses	1,222,991				1,222,99
		2210701	Travel allowance	519,491				519,491
		2210704	Hire of Training Facilities and Equipment	303,500				303,500
		2210710	Accommodation allowance	400,000				400,000
		2211100	Office and General Supplies and Services	499,800				499,800
		2211101	General Office Supplies (papers, pencils,	300,000				300,000
		2211102	forms, small office equipment etc) Supplies and Accessories for Computers and	107,000				107,000
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	92,800				92,800
		2211200	Services Fuel Oil and Lubricants	1,501,667				1,501,66
		2211200	Refined Fuels and Lubricants for Transport	1,501,667				1,501,66
		2220100	Maintenance Expenses - Motor Vehicles	725,466				725,46
		2220101	and cycles  Maintenance Expenses - Motor Vehicles and	725,466				725,460
		222020	cycles					·
		2220200	Routine Maintenance - Other Assets	2,070,267				2,070,26
		2220201	Maintenanance of Plant machinery & Equipment	1,804,667				1,804,66
		2220202	Maintenance of Office Furniture and Equipment	50,000				50,00
		2220205	Maintenance of Buildings and Stations Non-	85,600				85,60
		2220210	Residential  Maintenance of Computers, Software, and	130,000				130,00
		3110300	Networks Refurbishment of Buildings	269,260				269,26
		3110302	Refurbishment of Non-Residential Buildings	269,260				269,260
		3111000	Purchase of Office Furniture and General	600,350				600,35
		3111002	Equipment Purchase of Computers, Printers and other IT	600,350				600,350
		3111400	Equipment  Research, Feasibility Studies, Project	350,000				350,000
		J111400	Preparation and Design, Project	350,000				330,000
			Supervision					

Head Su	ıb-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		Recurrent Sub Total	8,853,796				8,853,796
		Development					
	3110500	Construction and Civil Works	308,227,045	30,000,000	(8,500,000)	-	329,727,045
		(Construction of water structures)	******				
	3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,045	30,000,000	(8,500,000)	-	329,727,045
		Sub Total Development	308,227,045	30,000,000	(8,500,000)	-	329,727,045
		Total SP	317,080,841	30,000,000	(8,500,000)	-	338,580,841
	0111022710 SD	. 4.2 Water Supply Infrastructure					<u> </u>
		Department of Water					-
	2210100	Utilities Supplies and Services	2,122,884				2,122,884
	2210101	Electricity	2,090,884				2,090,884
	2210102 2210200	Water and sewerage charges  Communication, Supplies and Services	32,000 <b>100,000</b>				32,000 100,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone	85,000				85,000
		Services					
	2210202 2210300	Internet Connections  Domestic Travel and Subsistence, and	15,000 1,037,887				15,000 1,037,887
	2210300	Other Transportation	1,037,007				1,037,667
	2210301	Travel Costs (airlines, bus, railway, mileage	500,899				500,899
		allowances, etc.)					
	2210302 2210303	Accommodation-Domestic travel Daily Subsistence Allowance	291,471 245,517				291,471 245,517
	2210700	Training Expenses	854,523				854,523
	2210701	Travel allowance	340,254				340,254
	2210704	Hire of Training Facilities and Equipment	308,454				308,454
	2210710 2211200	Accommodation allowance Fuel Oil and Lubricants	205,815 <b>709,639</b>				205,815 709,639
	2211200	Refined Fuels and Lubricants for Transport	709,639				709,639
	2220100	Maintenance Expenses - Motor Vehicles	1,687,396				1,687,396
	2220101	and cycles  Maintenance Expenses - Motor Vehicles and	1,687,396				1,687,396
	2220101	cycles	1,087,390				1,067,390
	3111000	Purchase of Office Furniture and General	398,866				398,866
		Equipment					
	3111002	Purchase of Computers, Printers and other IT Equipment	398,866				398,866
	3111400	Research, Feasibility Studies, Project	676,000				676,000
		Preparation and Design, Project	ŕ				
	2111101	Supervision	c= c 000				CT C 000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	676,000				676,000
		Recurrent Sub Total	7,587,195				7,587,195
		-					-
	2510100	Development Subsidies to Non- Financial Public	50,000,000	5,000,000	_	_	55,000,000
	2210100	Enterprises	20,000,000	2,000,000			22,000,000
	2640499	Other Current Transfers - Othe		5,000,000			5,000,000
	2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO)	50,000,000				50,000,000
	3111500	Construction and Civil Works (Repairs and	36,401,951	26,937,685	(5,000,000)	_	58,339,636
		Rehabilitations)	, - , -	., . ,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,
	3111504	Other Infrastructure and Civil Works (Repairs	24,907,301	26,937,685			51,844,986
	3111505	& Rehabilitations) Other Infrastructure and Civil Works (Repairs	4,494,650				4,494,650
	3111303	& Rehabilitations) Outstanding	4,474,030				4,474,030
		Commitments for Budgeted Works/ Services					
		Done, Valued and Not Paid by Close of FY					
		2023/24 as approved by PBRC					
ļ		Capacity building of water management	2,000,000				2,000,000
		Capacity building of water management committees			/ <u></u>		2,000,000
		Capacity building of water management committees  Cash For Assets (CFA) Water pipeline	2,000,000 5,000,000		(5,000,000)		2,000,000
		Capacity building of water management committees		31,937,685	(5,000,000)	-	-
		Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP	5,000,000 86,401,951 93,989,146	31,937,685	(5,000,000) (5,000,000)	-	113,339,636 120,926,831
		Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development	5,000,000 86,401,951		(5,000,000)	- (14,000,000)	113,339,636 120,926,831
	#2	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER	5,000,000 86,401,951 93,989,146	31,937,685	(5,000,000) (5,000,000)	- (14,000,000)	113,339,636 120,926,831
		Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER  IRRIGATION Irrigation and drainage infrastructure (Farm water committee)	5,000,000 86,401,951 93,989,146 430,169,353	31,937,685 61,937,685	(5,000,000) (5,000,000)	- (14,000,000)	113,339,636 120,926,831
	0104003710 P4 0104013710 SP	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i	31,937,685 61,937,685	(5,000,000) (5,000,000)	- (14,000,000)	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER  IRRIGATION : Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services	5,000,000 86,401,951 93,989,146 430,169,353 ter resource development and i	31,937,685 61,937,685	(5,000,000) (5,000,000)	(14,000,000)	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i	31,937,685 61,937,685	(5,000,000) (5,000,000)	(14,000,000)	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038 
	0104003710 P4 0104013710 SP 2210100 2210101 2210102	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000	31,937,685 61,937,685	(5,000,000) (5,000,000)		113,339,636 120,926,831 473,107,038 
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wath 1.5 mall scale cluster irrigation development)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038 
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038 
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER  IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000  2,763,206  758,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038 473,107,038 53,000 38,000 15,000 250,000 2,763,206
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000  2,763,206  758,000  853,400	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038 473,107,038 53,000 38,000 250,000 250,000 2,763,206 758,000
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000  2,763,206  758,000	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER  IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	5,000,000  86,401,951 93,989,146 430,169,353  ter resource development and i  53,000 38,000 15,000 50,000 2,763,206 758,000 853,400 1,151,806 453,200	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500	Capacity building of water management committees  Cash For Assets (CFA) Water pipeline extensions  Sub Total Development  Total SP  Total on WATER  IRRIGATION  Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation-Domestic travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services	5,000,000  86,401,951  93,989,146  430,169,353  ter resource development and i  53,000  38,000  15,000  50,000  2,763,206  758,000  853,400  1,151,806  453,200	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	113,339,636 120,926,831 473,107,038
	0104003710 P4 0104013710 SP 2210100 2210101 2210102 2210200 2210201 2210300 2210301 2210302 2210303 2210500	Capacity building of water management committees Cash For Assets (CFA) Water pipeline extensions Sub Total Development Total SP Total on WATER  IRRIGATION Irrigation and drainage infrastructure (Farm wat 4.1 Small scale cluster irrigation development Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	5,000,000  86,401,951 93,989,146 430,169,353  ter resource development and i  53,000 38,000 15,000 50,000 2,763,206 758,000 853,400 1,151,806 453,200	31,937,685 61,937,685	(5,000,000) (5,000,000)	200,000	2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210710	Accommodation Allowance	389,639				389,639
		2210799	Training Expenses - Capacity Building of Farmers	1,000,230				1,000,230
		2210800	Hospitality Supplies and Services	565,325				565,325
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	565,325				565,325
		<b>2211000</b> 2211007	Specialised Materials and Supplies Agricultural Materials, Supplies and Small	<b>261,902</b> 261,902				261,902 261,902
		2211100	Equipment Office and General Supplies and Services	1,796,739	-	-	100,000	1,896,739
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	406,100			100,000	506,100
		2211102	Supplies and Accessories for Computers and Printers	481,500				481,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,050				300,050
		2211104	Purchase of Computers, Printers and other IT Equipment	609,089				609,089
		2211200	Fuel Oil and Lubricants	1,834,178	-	-	(300,000)	1,534,178
		2211201	Refined Fuels and Lubricants for Transport	1,834,178			(300,000)	1,534,178
		<b>2220100</b> 2220101	Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and	1,000,000				1,000,000
	<u>                                     </u>	2220101	Maintenance Expenses - Motor Venicles and cycles	1,000,000				1,000,000
		2220200	Routine Maintenance - Other Assets	403,167				403,167
		2220210	Maintenance of Computers, Software, and Networks	403,167				403,167
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	650,000				650,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	650,000				650,000
			Sub Total	12,540,586	-	-	-	12,540,586
			Development Water harvesting for smallscale irrigation					<u>-</u>
			project					
		<b>3110500</b> 3110504	Construction and Civil Works Other Infrastructure and Civil Works	175,151,840 120,000,000	36,080,205	(20,000,000)	-	191,232,045 120,000,000
		3110304	(Construction of 120 sand dams - <b>3 per ward</b> for irrigation)	120,000,000		-		120,000,000
		3110505 3110599	Construction of Cluster irrigation projects Other Infrastructure and Civil Works (Solar	50,151,840 5,000,000		(20,000,000)		30,151,840 5,000,000
		3110599	powered irrigation) Other Infrastructure and Civil Works - Revote	-	36,080,205			36,080,205
			Sub Total Developemt	175,151,840	36,080,205	(20,000,000)	_	191,232,045
			Total SP	187,692,426	36,080,205	(20,000,000)	-	203,772,631
			Total Recurrent	145,423,247	-	8,500,000	(14,476,453)	139,446,794
			Total Development Total Vote 3729	569,780,836 715,204,083	98,017,890 98,017,890	(33,500,000) (25,000,000)	(14,476,453)	634,298,726 773,745,520
			10th 10th 5127	715,204,005	70,017,070	(22,000,000)	(14,470,455)	775,745,520
		VOTE 3730: MIN	IISTRY OF EDUCATION, TRAINING AND S	SKILLS DEVELOPMENT				
0001	01	0501013710 SP 1.	1: General Administration and Planning					-
		<b>2110100</b> 2110101	Basic Salaries - Permanent Employees Basic Salaries - Civil Service	<b>788,141,583</b> 788,141,583				788,141,583 788,141,583
		2210100	Utilities Supplies and Services	423,689				423,689
		2210100	Electricity	219,126				219,126
		2210102	Water and sewerage charges	204,563				204,563
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>253,689</b> 253,689				253,689 253,689
		2210300	Services  Domestic Travel and Subsistence, and Other Transportation Costs	1,424,530				1,424,530
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,950				300,950
		2210302	Accommodation - Domestic Travel	601,215				601,215
		2210303 2210400	Daily Subsistence Allowance Foreign travel and subsistence and other	522,365 <b>590,000</b>				522,365 590,000
	<u> </u>	2210700	transportation cost					390,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	233,980				233,980
		2210402 2210500	Accommodation  Printing , Advertising and Information	356,020 1,932,723				356,020 1,932,723
			Supplies and Services					
				227,281	l			227,281
		2210502 2210503	Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals	108,058				108,058
		2210503 2210504 2210505	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	108,058 271,105 1,326,279				271,105 1,326,279
		2210503 2210504 2210505 2210700	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Training Expense (including capacity building)	108,058 271,105 1,326,279 1,656,158				108,058 271,105 1,326,279 1,656,158
		2210503 2210504 2210505	Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Training Expense (including capacity	108,058 271,105 1,326,279				271,105 1,326,279

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210708	Trainer Allowance	375,450				375,450
		2210710	Accommodation Allowance	510,930				510,930
		2210800	Hospitality Supplies and Services	637,279				637,279
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	324,174				324,174
		2210802	Boards, Committees, Conferences and Seminars	313,105				313,105
		2211000	Staff Expenses other	58,000				58,000
		2211016 2211100	Staff Uniforms Office and General Supplies and Services	58,000 <b>531,862</b>			+	58,000 531,862
		2211100	General Office Supplies (papers, pencils,	531,862				531,86
		2211200	forms, small office equipment etc)	1 1 1 1 0 0 0				1 144 00
		2211200 2211201	Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	<b>1,144,803</b> 1,144,803				1,144,80 1,144,80
		2211300	Other Operating Expenses	1,000,000				1,000,00
		2211399	ECDE Co-Curricular activities	1,000,000				1,000,00
		2220100	Routine Maintenance - Vehicles and Other	947,474				947,47
		2220101	Transport Equipment  Maintenance Expenses - Motor Vehicles and	947,474				947,47
		2220200	cycles  Routing Maintenance Other Agests	685,980				605.00
		2220200	Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-	685,980				685,98 685,98
		3111000	Residential  Purchase of Office Furniture and General	560,000				560,00
	1	3111000	Equipment					
			Purchase of Office Furniture and fittings General Administration and Planning	560,000 799,987,769			+	560,000 799,987,769
		Basic Education		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			<u>                                     </u>	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
•								
	#1		, ECDE & Childcare Facilities					
002	0.4		Primary Education					
	01	0502013/10 SP 2 2110100	2.1: Early Child Development  Basic Salaries - Permanent Employees					
		2110100	Basic Salaries - Fermanent Employees  Basic Salaries - Civil Service	<u> </u>				
		2210200	Communication, Supplies and Services	423,300				423,30
		2210201	Telephone, Telex, Facsmile and Mobile Phone	423,300				423,30
		2210300	Services  Domestic Travel and Subsistence, and	2,551,550				2,551,55
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	681,400				681,40
		2210302	allowances, etc.) Accommodation - Domestic Travel	903,200				903,20
		2210302	Daily Subsistence Allowance	966,950				966,95
		2210400	Foreign travel and subsistence and other transportation cost	790,000				790,00
		2210401	Travel Costs (airlines, bus, railway, etc.)	333,980				333,98
		2210402 2210500	Accommodation  Printing , Advertising and Information	456,020 <b>877,444</b>				456,02 877,44
		2210502	Supplies and Services Publishing and Printing Services	327,281				327,28
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,058				208,05
		2210504	Advertising, Awareness and Publicity Campaigns	342,105				342,10
		2210700	Training Expense (including capacity building)	2,956,335				2,956,33
		2210701 2210703	Travel Allowance Production and Printing of Training Materials	619,050 323,350				619,05 323,35
	+	2210704	Hire of Training Facilities and Equipment	440,895			+	440,89
		2210710	Accommodation Allowance	973,040				973,04
		2210715	KSG	600,000				600,00
		2210800	Hospitality Supplies and Services	1,125,920				1,125,92
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	548,290				548,29
		2210802	Boards, Committees, Conferences and Seminars	577,630				577,63
		2211100	Office and General Supplies and Services	1,570,638				1,570,63
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	639,416				639,410
		2211102	Supplies and Accessories for Computers and Printers	674,970				674,97
		2211103	Sanitary and Cleaning Materials, Supplies and Services	256,252				256,25
•		2211200	Fuel Oil and Lubricants	1,829,380		_		1,829,38
		2211201	Refined Fuels and Lubricants for Transport	1,829,380				1,829,38
	-	2211300	Other Operating Expenses	2,943,707			1	2,943,70
		2211399	Training Expenses-Training of ECDE teachers on CBC curriculum	2,693,707				2,693,70
		2211306 2220100	Membership Fees, Dues and Subscriptions to Professional and Trad Routine Maintenance - Vehicles and Other	250,000 1,300,000				1,300,00
	1	4440100	Transport Equipment	1,300,000				1,300,00

2006   Parties Ministramov - Other Assets   100,000	Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
1530005   Montemour of Rollings and Sciences — Vor.		2220101		1,300,000				1,300,000
Section   Scheduling and other Inforcational   99,000,000   12,000,000   72,000,				,				800,000
Selection   Sele		2220205	Ü	800,000				800,000
260011   Solutionity and officer absorbance in Eventure (AP Por Description)   144,480,000   12,200,		2640100	Scholarships and other Educational	90,000,000	-	(15,000,000)	-	75,000,000
2-08101   Schilleships and other lethocrimal Biorefix biologies   3,440,000   (600,000)   (5,400,000)   (5,400,000)   (5,400,000)   (5,400,000)   (5,400,000)   (5,400,000)   (5,400,000)   (600,000		2640101	Scholarships and other Educational Benefits	86,400,000		(14,400,000)		72,000,000
The Dec Programme CPV - Administrative Budgets   ASS, 221   ASS, 222   ASS, 222   ASS, 223   ASS,								
1111400		2640101	(Pro-Poor Programme) (3% - Administrative	3,600,000		(600,000)		3,000,000
			Preparation & Design, Project S					1,631,727
111002   Perchament   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,001   2,0072,0012,0012,0012,0012,0012,0012,001			1 0					1,631,727
Recurrent Study Total		3111000		2,072,001				2,072,001
Recurrent shot Tool		3111002	Equipment (Furniture for Sub County ECDE	2,072,001				2,072,001
1110003   Oceantrolline of Buldings		Recurrent Sub Tot		110,872,002	-	(15,000,000)	-	95,872,002
1110003   Oceantrolline of Buldings								
\$1,000   \$			C 4 4 ED TH	4 525 122	20.025.405			25 544 520
3111100   Purchase of specialised plant equipment and metables?   3,000,000			Non-residential buildings Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY			-	-	<b>35,564,53</b> 0
311101   Purchase of Furniture and Humps ECDE   3.600,000   3.600,		3111100	Purchase of specialised plant equipment	12,423,575				12,423,575
Sequence (ECDE CRC Curriculum Teaching and learning materials)			· · · · · · · · · · · · · · · · · · ·	3,600,000				3,600,000
		3111109	equipment (ECDE CBC Curriculum Teaching	8,823,575				8,823,575
2640100   Schobarships and other Educational   30,000,000		3111120	To improve hygiene and sanitation in ECDE	-				-
Benefits   Education support programme (Pro-poor) - pro-poor infrastructure support programme 25%:   30,000,000   (5,000,000)   25,000,   25,000				-				
2640101   Education support programme (Pro-poor) proport of proport infrastricture support programme 25%:   30,000,000   (5,000,000)   25,000,		2640100	_	30,000,000	-	(5,000,000)	-	25,000,000
Development sub total		2640101	Education support programme (Pro-poor)- pro-	30,000,000		(5,000,000)		25,000,000
Polytechnics, Vacadional Centres and Homecraft Centres		Development sub to		47,160,698	30,827,407	(5,000,000)	-	72,988,105
Department Training and Stalls Development		Total SP Early Chi	ild Development	158,032,700	30,827,407	(20,000,000)	-	168,860,107
	#2							-
		_						
Instructors		2110100	Basic Salaries - Permanent Employees					4,500,000
2110202   Casual Labour - 15 VTC Trainers		2110101	· ·	4,500,000				4,500,000
2210200   Communication, Supplies and Services   885,160   8855.				-				
2210201   Telephone, Telex, Facsmile and Mobile Phone   480,000   340,000				855 160				855,160
2210203   Courier and Postal Services   34,800   34,800   2210300   Domestic Travel and Subsistence, and Other Transportation Costs   2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   2210302   Accommodation - Domestic Travel   600,844   600, 2210303   Daily Subsistence Allowance   664,000   664, 2211399   Other Operating Expenses   240,120   2210400   Foreign travel and subsistence and other transportation cost   170,000   1810, 2210401   Travel Costs (airlines, bus, railway, etc.)   333,980   333, 2210402   Accommodation   456,020			Telephone, Telex, Facsmile and Mobile Phone					480,000
2210300   Domestic Travel and Subsistence, and Other Transportation Costs   Cost								340,360
Other Transportation Costs   2210301   Travel Costs (airlines, bus, railway, mileage allowances, etc.)   591,500								34,800 2,096,464
2210302   Accommodation - Domestic Travel   600,844   600,			Other Transportation Costs Travel Costs (airlines, bus, railway, mileage					591,500
2210303   Daily Subsistence Allowance   664,000   664,     2211399   Other Operating Expenses   240,120   240,     2210400   Foreign travel and subsistence and other transportation cost   810,000   810,     2210401   Travel Costs (airlines, bus, railway, etc.)   353,980   353,     2210402   Accommodation   456,020   456,02		2210202		COO 044				600,844
2211399   Other Operating Expenses   240,120   240,								664,000
1		2211399	Other Operating Expenses	240,120				240,120
2210402   Accommodation   456,020   456,020   456,020   1,652,293   1,652,29			transportation cost					810,000
2210500   Printing, Advertising and Information Supplies and Services   1,652,293   1,65								353,980 456,020
Supplies and Services   2210502   Publishing and Printing Services   309,620   309,	-			,				1,652,293
2210503   Subscriptions to Newspapers, Magazines and Periodicals   158,000   158,			Supplies and Services					
2210505   Advertising, Awareness and Publicity   Campaigns - Destignatizing of VTCs through sensitization campaigns   S84,673   S84,67			Subscriptions to Newspapers, Magazines and					309,620 158,000
Sensitization campaigns		2210505	Advertising, Awareness and Publicity	584,673				584,673
2210700         Training Expense (including capacity building)         3,870,290         3,870,290           2210701         Travel Allowance         690,000         690,           2210703         Production and Printing of Training Materials         632,290         632,           2210712         Trainee Allowance         848,000         848,           2210799         Training expenses (Capacity building of VTC         1,700,000         1,700,		2210505	sensitization campaigns	600 000				600,000
2210703         Production and Printing of Training Materials         632,290         632,           2210712         Trainee Allowance         848,000         848,           2210799         Training expenses (Capacity building of VTC         1,700,000         1,700,			Training Expense (including capacity					3,870,290
2210712 Trainee Allowance						-		690,000
2210799 Training expenses (Capacity building of VTC 1,700,000 1,700,	I	2210703	Production and Printing of Training Materials	632,290				632,290
2210800   Hospitality Supplies and Services   2,404,000   2,404,			Trainee Allowance					848,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	864,000		ACTORIO		864,000
		2210802	by Close of FY 2023/24  Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates)	1,540,000				1,540,000
		2211100	Office and General Supplies and Services	1,494,000				1,494,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000				600,000
		2211102	Supplies and Accessories for Computers and Printers	648,000				648,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	246,000				246,000
		2211200	Fuel Oil and Lubricants	1,854,000				1,854,000
		2211201	Refined Fuels and Lubricants for Transport	1,854,000				1,854,00
		2211300	Other Operating Expenses	236,000				236,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	236,000				236,00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,247,474				1,247,47
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,247,474				1,247,474
		2220200 2220205	Routine Maintenance - Other Assets  Maintenance of Buildings and Stations Non-Residential	1,085,980 1,085,980				1,085,986 1,085,986
		3111000	Purchase of Furniture and other Equipment	1,006,000				1,006,000
		3111002	Purchase of Computers,Printers & IT equipment	500,000				500,000
		3111009	purchase of other Office equipment	506,000				506,000
		3111400	Research, Feasibility Studies, Project	1,500,000				1,500,000
		3111401	Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,500,000				1,500,00
		Total Recurrent	Conters)	24,611,660				24,611,660
			Development					
		<b>3110500</b> 3110504	Construction of Buldings Other infrastructure and civil works- Face	<b>29,601,207</b> 19,601,207	-	(12,749,861) (2,749,861)	-	<b>16,851,34</b> 0 16,851,340
		3110504	lifting of existing VTCs.  Other infrastructure and civil works- Construction of Mother Homecraft Centre.	10,000,000		(10,000,000)		
		3111100	Purchase of specialised plant equipment and machinery	8,195,588	31,708,190	3,000,000	-	42,903,77
		3111101	Mounting of workshops for Training Officers, VTC managers and instructors	2,000,000				2,000,00
		2630203 3111101	Capital Grants to VTCs Supply of training tools and Equipment to	6,128,843	362,908	3,000,000		362,90 9,128,84
		3111101	VTCs - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	66,745	31,345,282			31,412,02
		Total Developmen	, ,	37,796,795	31,708,190	(9,749,861)	-	59,755,12
		Total SP		62,408,455	31,708,190	(9,749,861)	-	84,366,78
		0504013710 P5: O	uality Assurance and Standards					
0003	01		: Examination and Certification					
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	996,342				996,34
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,500				319,50
·		2210302	Accommodation - Domestic Travel	312,842				312,84
		2210303 2210700	Daily Subsistence Allowance Training Expense (including capacity	364,000 <b>18,000,000</b>				364,000 18,000,000
		2210711	building) Grade Test -VTC Examinations pre-Feasibility, Feasibility and Appraisal	18,000,000				18,000,000
		<b>3111400</b> 3111401	Studies  Regular Assessment of Curriculum	2,000,000				2,000,000
		Total Recurrent	implementation and management of VTCs	20,996,342	-	_	_	20,996,342
0003	01	Development	0503013710 SP 5.1: Examination and Certification	2,000,000				2,000,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	2,000,000				2,000,000
		Total Develoment	Total Polytechnics, Vocational Centres and Homecraft Centres	2,000,000 62,408,455	31,708,190	(9,749,861)	-	2,000,000 84,366,785
			Total Recurrent Total Development	956,467,773 86,957,493	62,535,597	(15,000,000) (14,749,861)	-	941,467,773 134,743,229
			Total Vote 3730	1,043,425,266	62,535,597	(29,749,861)	-	1,076,211,002
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Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	VOTE 3731: MIN	ISTRY OF ROADS, PUBLIC WORKS & TR.	ANSPORT				
	010100 3710: Gen	eral Administration and Planning					
01		Administration, Planning and support services					
	2110100	Basic Salaries - Permanent Employees	155,338,312				155,338,312
	2110101	Basic Salaries - Civil Service	155,338,312				155,338,312
	2110120 2110200	Leave Allowance Temporary Employee	1,296,000				1,296,000
	2110200	Casuals Labour- Others	1,296,000				1,296,000
	2210100	Utilities Supplies and Services	1,800,000				1,800,00
	2210101	Electricity	1,200,000				1,200,00
	2210102	Water and sewerage charges	600,000				600,00
	2210200	Communication, Supplies and Services	346,000				346,00
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	246,000				246,00
	2210202 2210203	Internet connection Courier and Postal Services	70,000 30,000				70,00 30,00
	2210203 2210300	Domestic Travel and Subsistence, and	1,200,000				1,200,00
	2210300	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	400,000				400,00
		allowances, etc.)	·				
	2210302	Accommodation - Domestic Travel	400,000	1		1	400,00
	2210303	Daily Subsistence Allowance	400,000	<del> </del>		<del>                                     </del>	400,00
	2210400	Foreign Travel and Subsistence, and other transportation costs	725,000				725,00
	2210401	Travel Costs (airlines, bus, railway, etc.)	290,000	1		<del>                                     </del>	290,000
	2210401	Accommodation - Foreign Travel	290,000				290,000
	2210404	Sundry Items (Airpot tax, taxis etc)	145,000	1		† †	145,000
	2210500	Printing , Advertising and Information	890,000				890,000
	2210502	Supplies and Services Publishing and Printing Services	290,000				290,000
	2210503	Subscriptions to Newspapers, Magazines and	65,000				65,000
		Periodicals	·				·
	2210504	Advertising, Awareness and Publicity Campaigns	535,000				535,00
	2210800	Hospitality Supplies and Services	400,000				400,00
	2210801	Catering Services (receptions),	360,000				360,00
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
	2210802	Boards, Committees, Conferences and Seminars	40,000				40,00
	2211200	Fuel Oil and Lubricants					
	2211201	Refined Fuels and Lubricants for Transport	-				
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000				520,00
	2220101	Purchase of Tyres and other equipments wearing parts	120,000				120,00
	2220105	Maintenance Expenses - Motor Vehicles and cycles	400,000				400,00
	3111000	Purchase of Office Furniture and General Equipment	400,000				400,00
	3111001 3111002	Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT	400,000				400,00
		equipment					
	Total for General	Administration & Planning	162,915,312				162,915,31
#1	Roads & Public V	Vorks					
	0109003710: Publi	c Works					
01		d and New government Buildings	·		·		<del></del>
	2110100	Basic Salaries - Permanent Employees	-				
	2110101	Basic Salaries - Civil Service	*****	1			222.5
	<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>318,000</b> 248,000				318,00 248,00
	2210202	Services Intermet connection	20 0°°	<del>                                     </del>			20.00
	2210202 2210203	Internet connection Courier and Postal Services	60,000 10,000	<del>                                     </del>		<del>                                     </del>	60,00 10,00
	2210203 2210300	Domestic Travel and Subsistence, and	1,361,300	<b>†</b>			1,361,30
	2210300	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	400,000				400,00
		allowances, etc.)	·				
	2210302	Accommodation - Domestic Travel	578,500				578,50
	2210303	Daily Subsistence Allowance	382,800	<del>                                     </del>		<del>                                     </del>	382,80
	2210500	Printing , Advertising and Information Supplies and Services	400,000				400,00
	2210502	Publishing and Printing Services	100,000				100,00
	2210503	Subscriptions to Newspapers, Magazines and	65,000				65,00
	2210504	Periodicals Advertising, Awareness and Publicity	235,000				235,00
	2210700	Campaigns Training Expense (including capacity	775,000				775,00
		building)					
	2210701 2210704	Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment	75,000 100,000	-		-	75,00 100,00
<del>-  </del>	2210704	Accommodation Allowance	180,000	<del> </del>		+	180,00
ı			100,000	1		1	100,00

	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition Reduction Revenue	n in	Supplementary I Budget 2024/25
	2210715	Kenya School of Governemnt	420,000			420,000
	2210800	Hospitality Supplies and Services	340,000			340,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	240,000			240,000
	2210802	Boards, Committees, Conferences and Seminars	100,000			100,000
	2211100	Office and General Supplies and Services	638,000			638,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200			255,200
	2211102	Supplies and Accessories for Computers and Printers	255,200			255,200
	2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600			127,600
	2211300	Other Operating Expenses	497,000			497,000
	2211305	Contracted Guards and Cleaning Services	432,000			432,000
	2211306	Membership Fees, Dues and Subscriptions to	65,000	1		65,00
	3111000	Professional and Trade Bodies  Purchase of Office Furniture and General	580,000			580,00
		Equipment	•			
	3111001 3111002	Purchase of office Furniture and Fittings  Purchase of Computers, printers and other IT	290,000 290,000			290,000 290,000
		equipment				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	700,000			700,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-			
	3111402	Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	700,000			700,000
	Total for Depar	tment of Public Works	5,609,300			5,609,300
		lled and New government Buildings				
	3110200	Construction of Building/ Construction of Offices & Stores	-			
	3110202	Non-Residential Buildings/ Construction of Offices Offices - Refurbishment and renovation work at Kitui South, Public Work's HQs Offices and Mechanical & Description of the Construction of the Construction of the Cons				
	3110500	Construction and Civil Works	9,080,000			9,080,00
	3110599	Other Infrastructure and Civil Works - Construction of Office block at Kitui East(Zombe)	4,540,000			4,540,00
			ı			
	3110599	Other Infrastructure and Civil Works - Construction of Office block at Mwingi North(Kyuso)	4,540,000			4,540,00
	3111400	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S	4,540,000			4,540,00
	<b>3111400</b> 3111401	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-			
	3111400 3111401 Total for Depart	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of	9,080,000			9,080,00
	<b>3111400</b> 3111401	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-			9,080,00
	3111400 3111401 Total for Depart Total SP	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works	9,080,000			9,080,00
01	3111400 3111401 Total for Depart Total SP	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works	9,080,000			9,080,00
01	3111400 3111401 Total for Depart Total SP 0110003710: Roa 0110013710: Cor	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward  tment of Public works  ads  astruction of Roads and Bridges	9,080,000 14,689,300			9,080,00
01	3111400 3111401 Total for Depart Total SP 0110003710: Roa 0110013710: Cor 2110100	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  nstruction of Roads and Bridges Basic Salaries - Permanent Employees	9,080,000			9,080,00
01	3111400 3111401 Total for Depart Total SP 0110003710: Roa 0110013710: Cor 2110100 2110101	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  astruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service	9,080,000 14,689,300			9,080,00 14,689,30
01	3111400 3111401 Total for Depart Total SP 0110003710: Roa 0110013710: Cor 2110100	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  nstruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	9,080,000 14,689,300			9,080,000 14,689,30 350,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2110101 2210200 2210201	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads astruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	9,080,000 14,689,300 - 350,000 280,000			9,080,00 14,689,30 350,00 280,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2110101 2210200 2210201	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  nstruction of Roads and Bridges  Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection	9,080,000 14,689,300 14,689,300 - - 350,000 280,000			9,080,00 14,689,30 350,00 280,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2110101 2210200 2210201	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward  tment of Public works  ads  asstruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and	9,080,000 14,689,300 - 350,000 280,000			9,080,000 14,689,30 350,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2210200 2210201 2210202 2210202	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  nstruction of Roads and Bridges  Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	9,080,000 14,689,300 350,000 280,000 50,000 20,000			9,080,00 14,689,30 350,00 280,00 50,00 20,00 1,261,30
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2210200 2210201  2210202 2210203 2210300	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tenent of Public works  ads  nstruction of Roads and Bridges  Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,080,000 14,689,300 14,689,300 280,000 280,000 20,000 1,261,300 400,000			9,080,00 14,689,30 350,00 280,00 50,00 20,00 1,261,30 400,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2210200 2210201 2210202 2210203 2210300  2210301	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward timent of Public works  ads ads astruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	9,080,000 14,689,300 350,000 280,000 20,000 1,261,300 400,000			9,080,000 14,689,30 350,000 280,000 50,000 20,000 1,261,30 400,000
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2210200 2210201  2210202 2210203 2210300	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads Instruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information	9,080,000 14,689,300 14,689,300 280,000 280,000 20,000 1,261,300 400,000			9,080,000 14,689,30 350,000 280,000 20,000 1,261,30 400,000 478,50 382,80
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2210200 2210201  2210202 2210203 2210300  2210301  2210302 2210302 2210303	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward  tment of Public works  ads Instruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	9,080,000 14,689,300 14,689,300 280,000 280,000 20,000 1,261,300 400,000 478,500 382,800			9,080,00 14,689,30 350,00 280,00 50,00 20,00 1,261,30 400,00 478,50 382,80 400,00
01	3111400 3111401  Total for Depart Total SP  0110003710: Roa 0110013710: Cor 2110100 2110101 2210200 2210201 2210202 2210203 2210300  2210301 2210302 2210303 2210300	Construction of Office block at Mwingi North(Kyuso)  Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward tment of Public works  ads  nstruction of Roads and Bridges Basic Salaries - Permanent Employees Basic Salaries - Civil Service Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	9,080,000 14,689,300 14,689,300 280,000 280,000 1,261,300 400,000 478,500 382,800 400,000			9,080,00 14,689,30 350,00 280,00 50,00 20,00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210700	Training Expense (including capacity building)	775,000		revenue		775,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210710	Accommodation Allowance	180,000				180,000
		2210715	Kenya School of Governemnt	420,000				420,000
		2210800	Hospitality Supplies and Services	340,000				340,000
		2210801	Catering Services (receptions),	240,000				240,000
			Accommodation, Gifts, Food and Drinks & -					
			Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid					
		2210802	by Close of FY 2023/24 Boards, Committees, Conferences and	100,000				100,000
			Seminars					
		2211000	Specialised Materials and Supplies	740,000				740,000
		2211006	Purchase of Workshop Tools, Spares and	500,000				500,000
			Small Equipment					
		2211009	Education and Library Supplies	1				-
		2211016	Purchase of Uniforms and Clothing - Staff	240,000				240,000
		2211100	Office and General Supplies and Services	638,000				638,000
		2211101	General Office Supplies (papers, pencils,	255,200				255,200
		2211102	forms, small office equipment etc) Supplies and Accessories for Computers and	255,200				255,200
	1	2211102	Printers  Sanitary and Cleaning Materials, Supplies and	127,600				127,600
			Services					
		2211300	Other Operating Expenses	497,000				497,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000
]		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000				65,000
		3111000	Purchase of Office Furniture and General	580,000				580,000
<u> </u>		2111001	Equipment	±== 2 · · ·				
		3111001	Purchase of office Furniture and Fittings	290,000				290,000
		3111002	Purchase of Computers, printers and other IT	290,000				290,000
		3111400	equipment Feasibility study, Engineering and Designs	700,000				700,000
		3111401	Pre-feasibility, Feasibility and Appraisal					
			Studies - Training / Capacity Building of Contractors - 50No. Per Ward					
		3111402	Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )	700,000				700,000
		Total for Dept.of	L Roads & Allied Infra. and Transport & Mech	6,281,300				6,281,300
		Development						-
		2210600	Rentals of Produced Assets - Construction and Civil Works	-	-	-	-	-
		2210606	Lease/Hire of Tractors and other Equipments (Hire of equipments) - 60kms per Ward translating to 2400kms in the County				-	-
		3110400	Construction of Roads	586,060,120	3,192,101	(13,375,000)	80,043,622	655,920,843
		3110401	Major Roads ( support to dustless town		-,,1	(,- : -,000)	,,	
			programme-) - Tarmacking of 1.5km Kyusyani Sub County Headquarters.					
		3110401	Major Roads (Roads construction works and	28,600,000			106,668,622	135,268,622
			maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	<i>3</i>				
			M: D I (E II (C (D ())					445,133,182
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	445,098,850	34,332			
		3110499	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County	43,200,000	34,332			43,200,000
			RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening	, ,	34,332	(13,375,000)	(26,625,000)	43,200,000
		3110499	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County	43,200,000	34,332	(13,375,000)	(26,625,000)	43,200,000
		3110499	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme -	43,200,000	34,332	(13,375,000)	(26,625,000)	43,200,000 - 32,319,039
		3110499 3110499	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment	43,200,000		(13,375,000)	(26,625,000)	-
		3110499 3110499 3110499 3111100	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery	43,200,000		(13,375,000)	(26,625,000)	-
		3110499 3110499 3110499 3111100 3111120	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (-Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools	43,200,000 40,000,000 29,161,270	3,157,769			32,319,039
		3110499 3110499 3110499 3111100 3111120 Total Developmen	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
		3110499 3110499 3110499 3111100 3111120	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (-Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools	43,200,000 40,000,000 29,161,270	3,157,769			32,319,039
	443	3110499 3110499 3110499 3111100 3111120 Total Development	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools  tf or Department of Roads	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
	#2	3110499 3110499 3110499 3111100 3111120 Total Development Total SP Transport and Bo	RMLF  Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads (- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools tt for Department of Roads	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
		3110499 3110499 3110499 3111100 3111120 Total Developmer Total SP Transport and Bc Department of Tr	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools tf or Department of Roads  da Boda Sector ansport and Boda Boda Sector	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
	#2	3110499 3110499 3110499 3111100 3111120 Total Developmer Total SP Transport and Bc Department of Tr 0203013710 Depa	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools  tfor Department of Roads	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
		3110499 3110499 3110499 3111100 3111120 Total Developmer Total SP  Transport and Bc Department of Tr 0203013710 Depa 2110100	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools  t for Department of Roads  da Boda Sector  ansport and Boda Boda Sector  rtment of Transport and Mechanical Services  Basic Salaries - Permanent Employees	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843
		3110499 3110499 3110499 3111100 3111120 Total Developmer Total SP Transport and Bc Department of Tr 0203013710 Depa	RMLF  Construction of Roads - ( Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County  Construction of Roads - ( Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance  Major Roads ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Outstanding commitments for FY 2023-24)  Purchase of Specialised Plant, Equipment and Machinery  Purchase of Lab Equipment and tools  tfor Department of Roads	43,200,000 40,000,000 29,161,270	3,157,769	(13,375,000)	80,043,622	32,319,039 - - - 655,920,843

	Item Code	Item Description	Budget Estimates 2024/25	Redu	lition/ Reallocat	Supplementary I Budget 2024/25
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	414,000			414,000
	2210202	Internet connection	70,000			70,000
	2210203	Courier and Postal Services	20,000			20,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,781,000			1,781,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000			696,000
	2210302	Accommodation - Domestic Travel	500,000			500,000
	2210303	Daily Subsistence Allowance	585,000			585,000
	2210500	Printing , Advertising and Information Supplies and Services	842,411			842,411
	2210502	Publishing and Printing Services	342,411			342,411
	2210503	Subscriptions to Newspapers, Magazines and	65,000			65,000
	2210504	Periodicals Advertising, Awareness and Publicity	435,000			435,000
	2210700	Campaigns Training Expense (including capacity	1,050,000			1,050,000
	2210700	building) Travel Costs (airlines, bus, railway, etc.)	100,000			100,000
	2210701	Hire of Training Facilities and Equipment	150,000			150,000
	2210704	Accommodation Allowance	240,000			240,000
	2210715	Kenya School of Governemnt	560,000			560,000
	2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	=			-
	2210800	Hospitality Supplies and Services	570,000			570,000
	2210801	Catering Services (receptions),	420,000			420,000
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	,			, i
	2210802	Boards, Committees, Conferences and Seminars	150,000			150,000
	2211000	Specialised Materials and Supplies	5,685,000			5,685,000
	2211006	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of	5,020,000			5,020,000
		Equipments				
	2211009 2211016	Education and Library Supplies Purchase of Uniforms and Clothing - Staff	65,000 600,000			65,000 600,000
	221100	Office and General Supplies and Services	1,140,000			1,140,000
	2211101	General Office Supplies (papers, pencils,	470,000			470,000
	2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	430,000			430,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000			240,000
	2211200	Fuel Oil and Lubricants	2,950,000			2,950,000
	2211201	Refined Lubricants for Transport	2,950,000			2,950,000
	2211300	Other Operating Expenses	672,000			672,000
	2211305	Contracted Guards and Cleaning Services	432,000			432,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000			240,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,140,000			7,140,000
	2220101	Purchase of Tyres and other equipments wearing parts	3,120,000			3,120,000
	2220105	Maintenance Expenses - Motor Vehicles and cycles	4,020,000			4,020,000
	2220200	Routine Maintenance - Other Assets	14,710,000			14,710,000
	2220201	Maintenance of Plant, Machinery and				14,130,000
	2220201	· · · · · · · · · · · · · · · · · · ·	14,130,000			
	2220201	Equipment  Maintenance of Computers, Software, and	580,000			580,000
		Equipment  Maintenance of Computers, Software, and Networks  Purchase of Vehicles and Other Transport				580,000
	2220210	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3				580,000
	2220210 <b>3110700</b>	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General				580,000 - - 800,000
	2220210 3110700 3110701 3111000	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment	580,000 - - 800,000			- 800,000
	2220210 3110700 3110701	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General	580,000			-
	2220210  3110700  3110701  3111000  3111001  3111002	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT equipment	\$80,000 - - 800,000 400,000 400,000			800,000 400,000 400,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects	580,000 - - - - - - - - - - - - - - - - -			800,000 400,000 400,000
	2220210  3110700  3110701  3111000  3111001  3111002	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project	\$80,000 - - 800,000 400,000 400,000			- 800,000 400,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal	\$80,000 - - 800,000 400,000 400,000			800,000 400,000 400,000 1,640,000
	2220210 3110700 3110701 3111000 3111001 3111002 3111400 3111401	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and	\$80,000 - - 800,000 400,000 400,000 1,640,000			800,000 400,000 400,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400  3111401  3111402  Total for Dept. of T	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)  Transport and Mechanical Services	\$80,000			800,000 400,000 400,000 1,640,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400  3111401  Total for Dept. of 7  Department of Tra	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )  Transport and Mechanical Services  ansport and Mechanical Services	\$80,000			800,000 400,000 400,000 1,640,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400  3111401  3111402  Total for Dept. of T	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )  Transport and Mechanical Services  Specialised Materials and Supplies	580,000  -  800,000  400,000  400,000  1,640,000  -  1,640,000  39,484,411			800,000 400,000 400,000 1,640,000
	2220210  3110700  3110701  3111000  3111001  3111002  3111400  3111401  Total for Dept.of Teleptrometric of Tra 2211000	Equipment Maintenance of Computers, Software, and Networks Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry Purchase of Office Furniture and General Equipment Purchase of office Furniture and Fittings Purchase of Computers, printers and other IT equipment Research, Feasibility Studies, Project Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures )  Transport and Mechanical Services  ansport and Mechanical Services	580,000  -  800,000  400,000  400,000  1,640,000  -  1,640,000  39,484,411			800,000 400,000 400,000 1,640,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	-				-
		3110400	Construction of Roads	69,494,462	3,591,114	-	(48,172,000)	24,913,576
		3110402	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 704km - 17.6km per Ward)	68,172,000			(48,172,000)	20,000,000
		3110499	Boda Boda Sector Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,322,462	3,591,114			4,913,576
		3110500	Construction and Civil Works	6,750,000	-	-	-	6,750,000
		3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 15No. Boda Boda sheds)	6,750,000		-		6,750,000
		3110700	Purchase of Vehicles and Other Transport	35,000,000	-	-	-	35,000,000
		3110701	Equipment Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	-				-
		3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Heavy Plant Machinery (1 Grader)	35,000,000			-	35,000,000
		3111400	Research, Feasibility Studies, Project	23,700,000	-	-	(7,454,997)	16,245,003
		3111401	Preparation and Design, Projects Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda	15,700,000			(4,454,997)	11,245,003
			riders to issuance of Smart Driving Licences					
		3111401	Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy	8,000,000			(3,000,000)	5,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025	-				-
		T-4-18 P : 2	trained Riders-helmets, reflectors	404.044.475	2.504.441		(EE /A/ 00E	04.000 ===
		Total for Dept.of	Transport and Mechanical Services	134,944,462 174,428,873	3,591,114 3,591,114	-	(55,626,997) (55,626,997)	82,908,579 122,392,990
			Total Recurrent	214,290,323	-	-	-	214,290,323
			Total Development Total Vote 3731	730,084,582 944,374,905	6,783,214 6,783,214	(13,375,000) (13,375,000)	24,416,625 24,416,625	747,909,421 962,199,744
			Total vote 5/51	944,574,905	0,765,214	(13,375,000)	24,410,025	902,199,744
		VOTE 3/10. MIN	IISTRY OF HEALTH AND SANITATION					
		MEDICAL SEDA	TICES.					
		MEDICAL SERV 0401003710 P 1	/ICES GENERAL ADMINISTRATION, PLANNING	- G & SUPPORT SERVICES				
0001	01	0401003710 P 1 0401013710 SP 1.	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G	ENERAL ADMINISTRATION	AND PUBLIC PA			-
0001	01	0401003710 P 1	GENERAL ADMINISTRATION, PLANNING		AND PUBLIC P.	ARTICIPATION) 48,369,350 48,369,350	-	939,539,907 939,539,907
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees	ENERAL ADMINISTRATION 891,170,557 891,170,557	AND PUBLIC P	48,369,350 48,369,350 14,200,000	-	939,539,907 26,856,000
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)	ENERAL ADMINISTRATION 891,170,557 891,170,557	-	<b>48,369,350</b> 48,369,350	-	939,539,907
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200 2110202	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT [G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services	ENERAL ADMINISTRATION 891,170,557 891,170,557 12,656,000 12,656,000 307,907	-	48,369,350 48,369,350 14,200,000	-	939,539,907 26,856,000 26,856,000 307,907
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200 2110202	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse))  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	ENERAL ADMINISTRATION 891,170,557 891,170,557 12,656,000 12,656,000	-	48,369,350 48,369,350 14,200,000	-	939,539,907 26,856,000 26,856,000
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200 2110202 2210200 2210201 2210202	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	891,170,557  891,170,557  891,170,557  12,656,000  12,656,000  307,907  230,260  39,107	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200 2110202 2210200 2210201 2210202 2210202 2210203	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services	891,170,557  891,170,557  891,170,557  12,656,000  12,656,000  307,907  230,260  39,107  38,540	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107 38,540
0001	01	0401003710 P 1 0401013710 SP 1. 2110100 2110101 2110200 2110202 2210200 2210201 2210202	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	891,170,557  891,170,557  891,170,557  12,656,000  12,656,000  307,907  230,260  39,107	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107
0001	01	2110200 2210200 2210202 2210300 2210301	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	\$91,170,557 \$91,170,557 891,170,557 \$91,170,557 12,656,000 12,656,000 307,907 230,260 39,107 38,540 2,372,812 989,612	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812 989,612
0001	01	2110200 2210201 2210300 2210300	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT [G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse))  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	\$91,170,557 \$91,170,557 891,170,557 \$91,170,557 12,656,000 12,656,000 12,656,000 307,907 230,260 39,107 38,540 2,372,812	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812
0001	01	2110200 2210200 2210200 2210300 2210300 2210300 2210302 2210302 2210302 2210400	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+ 112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	\$91,170,557 \$91,170,557 \$91,170,557 \$91,170,557 \$91,170,557 \$12,656,000 \$12,656,000 \$12,656,000 \$307,907 \$230,260 \$39,107 \$38,540 \$2,372,812 \$989,612 \$550,000 \$33,200 \$644,906	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812 989,612 550,000 833,200 644,906
0001	01	2110200 2210200 2210201 2210301 2210302 2210303 2210400 2210403	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance	\$91,170,557 \$91,1	-	48,369,350 48,369,350 14,200,000	-	939,539,907  26,856,000  26,856,000  307,907  230,260  39,107  38,540  2,372,812  989,612  550,000  833,200  644,906
0001	01	2110200 2210200 2210200 2210300 2210300 2210300 2210302 2210302 2210302 2210400	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+ 112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	\$91,170,557 \$91,170,557 \$91,170,557 \$91,170,557 \$91,170,557 \$12,656,000 \$12,656,000 \$12,656,000 \$307,907 \$230,260 \$39,107 \$38,540 \$2,372,812 \$989,612 \$550,000 \$33,200 \$644,906	-	48,369,350 48,369,350 14,200,000	-	26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812 989,612 550,000 833,200 644,906
0001	01	2110200 2110200 2110200 2110200 2210201 2210202 2210203 2210300 2210302 2210302 2210303 2210400 2210403 2210403	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT [G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+ 112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and	\$91,170,557 \$91,1	-	48,369,350 48,369,350 14,200,000		26,856,000 26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812 989,612 550,000 833,200 644,906 276,800 368,106
0001	01	2110200 2110200 2110200 2110200 2210200 2210200 2210200 2210300 2210300 2210300 2210300 2210400 2210403 2210400 2210500	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+5 newly operationalized facilities+112 facilities manned by 1 nurse+8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) + (Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools) Training Expense (including capacity building+ Training of Health facility	### STANDARD	-	48,369,350 48,369,350 14,200,000		939,539,907  26,856,000  26,856,000  307,907  230,260  39,107  38,540  2,372,812  989,612  550,000  833,200  644,906  276,800  368,106  3,745,750
0001	01	2110200 2110200 2110200 2110200 2110200 2210201 2210201 2210300 2210301 2210302 2210303 2210400 2210403 2210500 2210504	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools) Training Expense (including capacity	\$91,170,557  \$91,1	-	48,369,350 48,369,350 14,200,000		939,539,907  26,856,000  26,856,000  307,907  230,260  39,107  38,540  2,372,812  989,612  550,000  833,200  644,906  276,800  368,106  3,745,750  72,762  3,672,988
0001	01	2110200 2110200 2110200 2110200 2110200 2210201 2210201 2210300 2210300 2210300 2210300 2210400 2210500 2210500 2210500 2210502 2210502 2210502 2210502 2210700	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse))  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools ) Training Expense (including capacity building+ Training of Health facility management committees) Accommodation Allowance Training Fees	### STATES STATE	-	48,369,350 48,369,350 14,200,000		26,856,000 26,856,000 26,856,000 307,907 230,260 39,107 38,540 2,372,812 989,612 550,000 833,200 644,906 276,800 3,745,750 72,762 3,672,988 2,210,000 946,000 174,000
0001	01	2110200 2110200 2110200 2110200 2110200 2210201 2210202 2210203 2210300 2210303 2210400 2210403 2210504 2210504	GENERAL ADMINISTRATION, PLANNING 1 HUMAN RESOURCE MANAGEMENT {G Basic Salaries - Permanent Employees Basic Salaries - Civil Service + (Employment of 39 nurses for operationalization of the 34 health facilities+ 5 newly operationalized facilities+112 facilities manned by 1 nurse+ 8 facilities manned by locum staff to cater for 5 months salary)  Basic Wages - Temporary Employees Casual Labour - Others (Locum + CHMT) +(Stipends for locum nurses for 5 months in the 112 facilities manned by 1 nurse)) Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools ) Training Expense (including capacity building+ Training of Health facility management committees) Accommodation Allowance	\$91,170,557  \$91,1	-	48,369,350 48,369,350 14,200,000		939,539,907  26,856,000  26,856,000  307,907  230,260  39,107  38,540  2,372,812  989,612  550,000  833,200  644,906  276,800  368,106  3,745,750  72,762  3,672,988  2,210,000  946,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210799	Training Expenses - Other	140,000		·		140,000
		2210800	Hospitality Supplies and Services	3,690,000				3,690,000
		2210801	Boards and committees - Management Committees/ Facility Health Committees	1,290,000				1,290,000
		2210803	Catering Services (receptions),	1,600,000				1,600,000
			Accommodation, Gifts, Food and Drinks & -					
			Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210803	Pending bill- Catering Services	800,000				800,000
		2211100	Office and General Supplies and Services	1,510,320				1,510,320
			**					
		2211101	General Office Supplies (papers, pencils,	800,000				800,000
		2211102	forms, small office equipment etc)	570 201				570 201
		2211102	Supplies and Accessories for Computers and Printers	578,381				578,381
		2211103	Sanitary and Cleaning Materials, Supplies and	131,939				131,939
			Services	,,,,,				,,,,,,
		2211200	Fuel Oil and Lubricants	2,000,000				2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000
		<b>2211300</b> 2211306	Other Operating Expenses  Membership Fees, Dues and Subscriptions to	<b>590,000</b> 290,000				590,000 290,000
		2211300	Professional and Trade Bodies	290,000				290,000
		2211308	Legal Dues/fees, Arbitration and	300,000				300,000
			Compensation Payments					
		2220100	Routine Maintenance - Vehicles and Other	4,600,000		<u></u> _		4,600,000
	1	2220101	Transport Equipment	2.500.000				0.500.000
		2220101	Maintenance expenses- motor vehicle ( ambulances + utility vehicles)	2,500,000				2,500,000
		2220102	Pending bill- Maintenance expenses- motor	600,000				600,000
	<u> </u>		vehicle ( ambulances )					
		2220105	Routine maintenance- Tyres & Tubes	1,500,000	-	· · · · · · · · · · · · · · · · · · ·		1,500,000
		2220200	Routine Maintenance-Other Assets	105,306				105,306
		2220205	Maintenance of Buildings and Stations Non- Residential	105,306				105,306
		3111000	Purchase of Office Furniture and General	1,755,000		615,096	1,080,456	3,450,552
		0111000	Equipment	1,720,000		012,000	1,000,120	0,100,002
		3111001	Purchase of Office Furniture and Fittings	760,000				760,000
		3111002	Purchase of Computers, Printers and other IT	995,000				995,000
		3111401	Equipment			615,096	1,080,456	1,695,552
		3111401	Feasibility - Engagement of National Government in the installation of Afya Ke			615,096	1,080,456	1,095,552
			Software in the twelve sub county Hospitals					
		Total Recurent		927,358,559	-	63,184,446	1,080,456	991,623,461
0001	01	D 1 4		-				-
0001	01	Development	Purchase of Specialised Plant Fauinment	2 157 207		8 310 413	4 532 380	15 000 000
0001	01	Development 3111100	Purchase of Specialised Plant, Equipment and Machinery	2,157,207	-	8,310,413	4,532,380	15,000,000
0001	01		and Machinery Automation of 12 sub-county	2,157,207 2,157,207	-	<b>8,310,413</b>	<b>4,532,380</b> 4,532,380	15,000,000 15,000,000
0001	01	3111100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit		-			
0001	01	3111100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku		-			
0001	01	3111100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop		-			
0001	01	3111100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku		-			
0001	01	3111100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the		-			
0001	01	3111100 3111112 Total Development	and Machinery Automation of 12 sub-county hospitals(Ikutha, Mutomo, Ikanga, Zombe, Mutit u, Katulani, Kauwi, Migwani, Nuu, Kyuso, Tseiku ru, Kanyangi). This includes desktop computers, Epos printers, interlinking of the facilities stores dashboards, networking and internet connection	2,157,207 2,157,207	-	8,310,413 8,310,413	4,532,380 4,532,380	15,000,000 15,000,000
0001	01	3111100 3111112 Total Development	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection	2,157,207	-	8,310,413	4,532,380	15,000,000
0001	01	3111100 3111112 Total Development	and Machinery Automation of 12 sub-county hospitals(Ikutha, Mutomo, Ikanga, Zombe, Mutit u, Katulani, Kauwi, Migwani, Nuu, Kyuso, Tseiku ru, Kanyangi). This includes desktop computers, Epos printers, interlinking of the facilities stores dashboards, networking and internet connection	2,157,207 2,157,207	-	8,310,413 8,310,413	4,532,380 4,532,380	15,000,000 15,000,000
0001	01	3111100 3111112 Total Development	and Machinery Automation of 12 sub-county hospitals(Ikutha, Mutomo, Ikanga, Zombe, Mutit u, Katulani, Kauwi, Migwani, Nuu, Kyuso, Tseiku ru, Kanyangi). This includes desktop computers, Epos printers, interlinking of the facilities stores dashboards, networking and internet connection	2,157,207 2,157,207	-	8,310,413 8,310,413	4,532,380 4,532,380	15,000,000 15,000,000
0001	01	3111100 3111112 Total Development TOTAL- SP 1.1 (6	and Machinery Automation of 12 sub-county hospitals(Ikutha, Mutomo, Ikanga, Zombe, Mutit u, Katulani, Kauwi, Migwani, Nuu, Kyuso, Tseiku ru, Kanyangi). This includes desktop computers, Epos printers, interlinking of the facilities stores dashboards, networking and internet connection	2,157,207 2,157,207 929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 15,000,000
		3111100 3111112 Total Development TOTAL- SP 1.1 (6	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME 3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and	2,157,207 2,157,207 929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 15,000,000
		3111100 3111112 Total Development TOTAL- SP 1.1 ((	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs	2,157,207  2,157,207  929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - - 3,000,000
		3111100 3111112 Total Development TOTAL- SP 1.1 ((	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME 3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team	2,157,207  2,157,207  929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 15,000,000 1,006,623,461
		3111100 3111112 Total Development TOTAL- SP 1.1 (( 0401033710 SP. 1. 2210300	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME 3 HEALTH STANDARDS, QUALITY ASSI Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme	2,157,207  2,157,207  929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - - 3,000,000
		3111100 3111112 Total Development TOTAL- SP 1.1 (( 0401033710 SP. 1. 2210300	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME 3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team	2,157,207  2,157,207  929,515,766		8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - - 3,000,000 3,000,000
0001	01	3111100 3111112 Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300 2210303 TOTAL- SUB- PR	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARD	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - - 3,000,000 3,000,000
		3111100 3111112 Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303 TOTAL- SUB- PR  0401023710 SP. 1	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEMI  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2 HEALTH POLICY, PLANNING & FINA	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - 3,000,000 3,000,000
0001	01	3111100 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1. 2110100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  66,062,932
0001	01	3111100 3111112 Total Development TOTAL- SP 1.1 (6 0401033710 SP. 1. 2210300 2210303 TOTAL- SUB- PR 0401023710 SP. 1 2110100 2110101	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2.2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Civil Service	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461
0001	01	3111100 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1. 2110100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  66,062,932
0001	01	3111100 3111112 Total Development TOTAL- SP 1.1 (6 0401033710 SP. 1. 2210300 2210303 TOTAL- SUB- PR 0401023710 SP. 1 2110100 2110101 2210100	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu ,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEMI  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461
0001	01	3111100 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101 2210106	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme  OGRAMME: SP. 1.2 HEALTH STANDARD  2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies-Other (Electricity for KCRH and Mwingi Level 4 Hospitals)	2,157,207  2,157,207  929,515,766   RANCE & STANDARDS (SU 3,000,000  3,000,000	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000 1,006,623,461 - - - 3,000,000 3,000,000 - - - - - - - - - - - - -
0001	01	3111100 3111112 Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300 2210303 TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARD  2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 (6  0401033710 SP. 1. 2210300 2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101 2210106 2210106	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities)	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461
0001	01	3111100 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101 2210106	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseikuru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARD  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges	2,157,207  2,157,207  929,515,766   RANCE & STANDARDS (SU 3,000,000  3,000,000	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461
0001	01	3111100 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2210100 2210101 2210106 2210106 2210106	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities, Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2210101 2210106 2210106 2210106 2210106 2210102 2210200 2210200	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSI Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 (6  0401033710 SP. 1. 2210300 2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101 2210106 2210106 2210106 2210102 2210200 2210201	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutit u,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSI Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities, Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000  66,062,932 66,062,932 30,193,913 100,275 20,000,000  10,000,000  93,637 400,186 378,598
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2210101 2210106 2210106 2210106 2210106 2210102 2210200 2210200	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu ,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1. 2110100 22101001 2210106 2210106 2210106 2210102 2210200 2210201  2210202 2210300	and Machinery Automation of 12 sub-county hospitals(Ikutha, Mutomo, Ikanga, Zombe, Mutit u, Katulani, Kauwi, Migwani, Nuu, Kyuso, Tseiku ru, Kanyangi). This includes desktop computers, Epos printers, interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme  OGRAMME: SP. 1.2 HEALTH STANDARI  2 HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 (6  0401033710 SP. 1. 2210300 2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 2110101 2210100 2210101 2210106 2210106 2210106 2210102 2210200 2210201	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu ,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Civil Service Utilities Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000  66,062,932 66,062,932 30,193,913 100,275 20,000,000  10,000,000  10,000,000  400,186 378,598 21,589 3,350,331
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 22110101 2210100 2210101 2210106 2210106 2210102 2210200 2210201 2210202 2210300  2210301 2210302	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARD  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Givil Service Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000  66,062,932 66,062,932 30,193,913 100,275 20,000,000  10,000,000  93,637 400,186 378,598  21,589 3,350,331  910,331
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300 2210303  TOTAL- SUB- PR  0401023710 SP. 1. 2110100 22101001 2210100 2210106 2210106 2210102 2210200 2210201 2210202 2210300 2210301 2210302 2210302 2210302	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseikuru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  404040 HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARI  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Electricity Utilities, Supplies and Services Electricity Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461
0001	01	3111100 3111110 3111112  Total Development TOTAL- SP 1.1 ((  0401033710 SP. 1. 2210300  2210303  TOTAL- SUB- PR  0401023710 SP. 1 2110100 22110101 2210100 2210101 2210106 2210106 2210102 2210200 2210201 2210202 2210300  2210301 2210302	and Machinery Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,Zombe,Mutiu,Katulani,Kauwi,Migwani,Nuu,Kyuso,Tseiku ru,Kanyangi). This includes desktop computers, Epos printers,interlinking of the facilities stores dashboards, networking and internet connection  40404) HUMAN RESOURCE MANAGEME  3 HEALTH STANDARDS, QUALITY ASSU Domestic Travel and Subsistence, and Other Transportation Costs Sub-County Health Management Team support programme OGRAMME: SP. 1.2 HEALTH STANDARD  2. HEALTH POLICY, PLANNING & FINA Basic Salaries - Permanent Employees Basic Salaries - Givil Service Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals) Utilities, Supplies- Other (Electricity for other Health Facilities) Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	2,157,207  2,157,207  929,515,766	B-COUNTY SUPI	8,310,413 8,310,413 71,494,859	4,532,380 4,532,380 5,612,836	15,000,000  1,006,623,461  3,000,000  3,000,000  3,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		Total Recurrent		101,507,362				101,507,362
0002	01	Development (040	102)	-				-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	102,617,939	14,235,425	163,522,931	(32,723,249)	247,653,046
		3110202	Completion and operationalization of kitchen	2,500,000			(500,000)	2,000,000
		3110202	at Migwani sub-county hospital  Construction of Mwingi North Subcounty  Headquarter Hospital - Upgrading Kyuso to	10,400,000			-	10,400,000
		3110202	Level IV - general theatre and Kitchen Construction of Mwingi North Subcounty Headquarter Hospital - Upgrading Kyuso to Level IV - Construction of Kyuso female Ward and paedriatic ward	9,300,000		-	(300,000)	9,000,000
		3110202	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	5,000,000			(5,000,000)	<del></del>
		3110202	Continuation of construction of Nzamba Kitonga Memorial Hospital + - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	16,000,000	4,568,966	10,150,000	(6,000,000)	24,718,966
		3110202	Continuation of Construction of renal centre KCRH + - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	9,000,000	7,768	21,850,000	(1,000,000)	29,857,768
		3110202	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	5,000,000				5,000,000
		3110202	Initiate upgrading of Sosoma dispensary to a level 3B	2,000,000				2,000,000
		3110202	Completion of Musovo dispensary	2,000,000				2,000,000
		3110202	Initiate construction of Mwakini dispensary	4,450,000				4,450,000
		3110202	Continuation of upgrading of Mbitini health centre to a level 3B	2,000,000				2,000,000
		3110202	Construction of Kyuso Outpatient Block	5,000,000				5,000,000
		3110202	Continuation of Upgrading of Kanziko health centre to a level 3B	2,000,000				2,000,000
		3110202	Initiate upgrading of Katse health centre to a level 3B	2,000,000				2,000,000
		3110202	Continuation of Upgrading of Endau dispensary to a level 3B	2,000,000				2,000,000
		3110202	Continuation of Upgrading of Tiva dispensary to a level 3B	2,044,690				2,044,690
		3110202	Construction/operationalization of dispensaries at katumbi (Tseikuru), Kimangao, Katumbi (Endau/ Malalani), Ngwate, gatoroni, Kimela, Kilimu, Nguutani/Katuyu/Mukauni, Kangondi, Nzunguni-kasang'o, Kathithu, Thitha, Kamanyi, Tuvaani, Kwa Song'e, Kaliwa, Mikauni, Kimangao, Mwambuni, Yumbu, Kaliwa, Muthaand Kavumbuni	19,923,249		-	(19,923,249)	-
		3110202	Construction of dispensaries in 17 villages with no health facilities. The villages are Kalundu Kenze, Kyanika/Mwembe Tayari, Nyanyaa/Ndunguni, Ithumula, Kathungu, Ndili Kaliakatune, Kyeng'e, Kaliakatya/ Katheuni, Mulang'a, Kyanika, Mathyakani, (Ngu ni), Kimela/Syumani, Kanyengya/Gatoroni, Ngu utani/Katuyu/Mukauni, Nzawa/Mavuni			63,022,931		63,022,931
		3110202	Renovation/ Operationalization of 19 facilities (Currently with structures that need facelifting). These are Katyethoka Dispensary, Katumbi Dispensary - Endau Malalani, Munyuni Dispensary - Fandau Malalani, Munyuni Dispensary, Kasangu Dispensary, Kisiuni Dispensary, Yana Dispensary, Kisiuni Dispensary, Saa Dispensary, Kilimu Dispensary, Masavi Dispensary, Kilimu Dispensary, Kangondi Dispensary, Kitoon Dispensary, Katinga Dispensary, Kitooni dispensary Kasarani Dispensary - Mwingi Central, Sosoma Dispensary, Maongoa Dispensary, Kaliwa Dispensary Katumbi Dispensary - Tseikuru, Nzanzeni Dispensary			30,000,000		30,000,000
		3110202	Completion of Kauwi Sub-County Hospital theatre(Walkway, water tank installation,gas cubicles, drainage and electrical works)	2,000,000				2,000,000

Head	Sub-Head	Item Code	Item Description	<b>Budget Estimates 2024/25</b>	Actual Revote	Addition/ Reduction in	Reallocations	Supplementary I Budget 2024/25
						Revenue		
		3110202	- Outstanding Commitments for Budgeted		9,658,691	21,000,000	-	30,658,691
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 for construction					
			works(Re-roofing of cancer centre at KCRH,					
			construction of Kakithya dispensary,					
			renovation of Kanyangi Thearte, Completion					
			of Kyandui Dispensary, chainlink fencing and					
			gate at kawala, renovation of Endau					
			Dispensary, construction of placenta pit at					
			Tharaka Health Centre, construction of maternity theatre at Kanziku health centre,					
			roofing of kitchen block at KCRH, completion					
			and extension of theatre at Mutomo sub-					
			county hospital, renovation of maternity block					
			at tiva dispensary, construction of women unit					
			at Mwingi level iv hospital, construction of Kitoo dispensary, completion of Tseikuru X-					
			ray block)					
		3110202	Construction / Upgrading of Musavani in			17,500,000		17,500,000
		3110202	Tseikuru, Yumbu in Mui and Kathithu in			17,500,000	-	17,500,000
			Ikanga/ Kyatune dispensaries to health centres					
		3110300	Refurbishment of Buildings	3,600,000				3,600,000
	1	3110302	Renovations of primary health facilities	3,600,000				3,600,000
	<del>                                     </del>	3111500	(Tharaka and Yanzuu health centres)	C 000 000	1 270 272		(2.000.000)	4 270 262
	<del>                                     </del>	<b>3111500</b> 3111504	Other Infrastructure and Civil Works  Continuation of construction of perimeter wall	<b>6,000,000</b> 3,000,000	1,279,362	-	(3,000,000)	<b>4,279,362</b> 3,000,000
		5111504	and chain-link Fencing at Mwingi level 1V	5,000,000				5,000,000
	1		hospital (stalled)					
		3111504	Continuation of construction of perimeter wall	3,000,000			(3,000,000)	-
		ļ	and chain-link Fencing at KCRH					
		3111504	Installation of solar flood lights at CHMT-		1,279,362			1,279,362
		Total Development	pending bill	112,217,939	15,514,787	163,522,931	(35,723,249)	255,532,408
			040102) HEALTH POLICY, PLANNING & F	213,725,301	15,514,787	163,522,931	(35,723,249)	357,039,770
		101112 011112 (0		-	10,011,707	100,022,001	(00,720,215)	-
				-				-
		TOTAL-PROGRA	AMM: P.1 GENERAL ADMINISTRATION	1,146,241,067				1,146,241,067
0000	0.4	0.402022740 GD 3.4		-				-
0002	01	0402023710 SP 3.2 2210300	2 County Referral Services (Ambulance Refe Domestic Travel and Subsistence, and	1,370,000				1,370,000
		2210300	Other Transportation Costs	1,570,000				1,570,000
		2210303	Daily Subsistence Allowance	1 270 000				1,370,000
				1,3/0,000				
		Total Recurrent	Burly Bubsistence Pinowance	1,370,000 1,370,000				1,370,000
			Daily Subsistence Phowance					1,370,000
		Total Recurrent	Daily dubsistence i movance	1,370,000				1,370,000
0002	01	Total Recurrent Total		1,370,000				1,370,000
0002	01	Total Recurrent Total  0402033710 Other	Current Transfers	1,370,000 1,370,000 -				1,370,000
0002	01	Total Recurrent Total  0402033710 Other		1,370,000 1,370,000 -	-	-	-	1,370,000 1,370,000 - -
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF	- Current Transfers //COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -	-	-	-	1,370,000 1,370,000 - - - - 350,000,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400 2640499	- Current Transfers /COST SHARING REFunds FOR THE 14 Co Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL	1,370,000 1,370,000 - - - - - 	-		-	1,370,000 1,370,000 - - - - 350,000,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF	Current Transfers /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -	-		-	1,370,000 1,370,000 - - - - 350,000,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400 2640499	Current Transfers /COST SHARING REFunds FOR THE 14 Country of the Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	1,370,000 1,370,000 - - - - - 			-	1,370,000 1,370,000 - - - - 350,000,000 110,307,864
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400 2640499	Current Transfers /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted	1,370,000 1,370,000 - - - - - 	-		-	1,370,000 1,370,000 - - - - 350,000,000 110,307,864
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400 2640499	Current Transfers COST SHARING REFunds FOR THE 14 C Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY	1,370,000 1,370,000 - - - - - 	-		-	1,370,000 1,370,000 - - - - 350,000,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499	Current Transfers /COST SHARING REFunds FOR THE 14 COOTE SHARING REFunds FOR THE 14 COOTE SHARING REFUNDS GRANTS AND SUBSIDES KITUL COUNTY REFERRAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUL COUNTY REFERRAL KITUL COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -	-		-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400 2640499 2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted	1,370,000 1,370,000	-	-	-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -	-		-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499	Current Transfers COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -	-		-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL	1,370,000 1,370,000			-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499	Current Transfers COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies KITUI COUNTY REFERRAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB	1,370,000 1,370,000 - - - - - - - - - - - - - - - - -			-	1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000	-		-	1,370,000 1,370,000 - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	Current Transfers  COST SHARING REFunds FOR THE 14 C Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL MUTITU SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000			-	1,370,000 1,370,000 - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTTIU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000	-		-	1,370,000 1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,		-	-	1,370,000 1,370,000 1,370,000 - - - - - 350,000,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801 5,649,774
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  - KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000 1,370,000	-	-	-	1,370,000 1,370,000 1,370,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,			-	1,370,000 1,370,000 1,370,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL TSEIKURU SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000 1,370,000	-			1,370,000 1,370,000 1,370,000 1,370,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL MUTOMO HOSPITAL	1,370,000 1,370,				1,370,000 1,370,000 1,370,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL TSEIKURU SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL	1,370,000 1,370,000 1,370,000 1,370,000				1,370,000 1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640400  2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  KANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KOUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL	1,370,000 1,370,				1,370,000 1,370,000 1,370,000
0002	01	Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAYANGI SUB COUNTY HOSPITAL KAYUSO SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL ITSEIKURU SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL MUTOMO HOSPITAL ZOMBE HOSPITAL  R CURRENT TRANSFERS-OTHER	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,30				1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640400  2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499 2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  MUTITU SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  KANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAYUSO SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KOUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL	1,370,000 1,370,				1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL KAUWI SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL TSEIKURU SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL IKUTHA SUB COUNTY HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  R CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres &	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,30				1,370,000 1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF 2640400  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  KOUNTY HOSPITAL  COMBE HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  COMBE HOSPITAL  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding Primary Health Facility (Health Centres &	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,300,000,000 1,30		5,935,995		1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KAYANGI SUB COUNTY HOSPITAL  KAYANGI SUB COUNTY HOSPITAL  KAYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  IKUTHA SUB COUNTY HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  Primary Health Facility (Health Centres & dispensaries) -County funding for the	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL KATULANI HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUS OSUB COUNTY HOSPITAL KAUS OSUB COUNTY HOSPITAL KAUS SUB COUNTY HOSPITAL TSEIKURU SUB COUNTY HOSPITAL MUTOMO HOSPITAL  WUTOMO HOSPITAL  CRURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding for the operational facilities+5,935,995 to cater for	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- MITUI COUNTY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL IKANGA HOSPITAL  KUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  COMBE HOSPITAL  MUTOMO HOSPITAL  COMBE HOSPITAL  C	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL KATULANI HOSPITAL MUTITU SUB COUNTY HOSPITAL KATULANI HOSPITAL NUU SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KANYANGI SUB COUNTY HOSPITAL KAUS OSUB COUNTY HOSPITAL KAUS OSUB COUNTY HOSPITAL KAUS SUB COUNTY HOSPITAL TSEIKURU SUB COUNTY HOSPITAL MUTOMO HOSPITAL  WUTOMO HOSPITAL  CRURENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) -County funding for the operational facilities+5,935,995 to cater for	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  COMBE HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  DER CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) County funding for the operational facilities+5,935,995 to cater for operationalization of the new 34 dispensaries for 5 months(watchman, cleaner,	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640409  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  COMBE HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  DER CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) County funding for the operational facilities+5,935,995 to cater for operationalization of the new 34 dispensaries for 5 months(watchman, cleaner,	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,307,864 7,329,999 1,329,30,828 99,769,428 8,488,599 1,397,69,428 8,488,599 1,397,69,428 1,398,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000		5,935,995		1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 110,307,864 7,329,999 29,930,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 - 15,066,000
		Total Recurrent Total  0402033710 Other HOSPITAL FIF. 2640400  2640499	Current Transfers  /COST SHARING REFunds FOR THE 14 CO Other Current Transfers, Grants and Subsidies  KITUI COUNTY REFERRAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24- KITUI COUNTY REFERRAL  KITUI COUNTY REFERRAL-AMENITY MWINGI SUB COUNTY HOSPITAL  - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24-MWINGI SUB COUNTY HOSPITAL  MIGWANI SUB COUNTY HOSPITAL  KATULANI HOSPITAL  MUTITU SUB COUNTY HOSPITAL  IKANGA HOSPITAL  NUU SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KANYANGI SUB COUNTY HOSPITAL  KAUWI SUB COUNTY HOSPITAL  COMBE HOSPITAL  MUTOMO HOSPITAL  ZOMBE HOSPITAL  DER CURRENT TRANSFERS-OTHER  Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding  Primary Health Facility (Health Centres & dispensaries) County funding for the operational facilities+5,935,995 to cater for operationalization of the new 34 dispensaries for 5 months(watchman, cleaner,	1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 1,370,000 110,307,864 7,329,999 110,307,828 99,769,428 8,488,599 13,976,773 5,938,867 6,083,413 5,649,774 6,158,801 5,649,774 7,390,562 9,854,083 12,531,308 7,390,562 6,158,801 15,066,000 15,066,000				1,370,000 1,370,000 1,370,000 1,370,000

Head	Sub-Head	Item Code	Item Description	<b>Budget Estimates 2024/25</b>	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	10,044,000	315,558			10,359,558
		TOTAL CAPITA		10,044,000	315,558	-	-	10,359,558
	1	m	W 10	4 422 002 474		<0.100.111	4.000.455	4 502 002 005
	-	Total Recurrent M Total Development		1,432,892,171 124,419,146	15,830,345	69,120,441 171,833,344	1,080,456 (31,190,869)	1,503,093,067 280,891,966
		TOTAL MEDICA		1,557,311,317	15,830,345	240,953,785	(30,110,413)	1,783,985,033
				-,,		= 10,5 = 2,5 = 2	(= 0,==0, ===)	-,,
			H AND SANITATION	-				-
0003	01		REVENTIVE & PROMOTIVE HEALTH SI	-				-
	1	0403023710 2110100	Basic Salaries - Permanent Employees	905,379,774				905,379,774
		2110100	Basic Salaries - Civil Service	905,379,774				905,379,774
		2110200	Basic Wages - Temporary Employees	88,920,000				88,920,000
		2110202	Casual Labour - Others (Stipents for	88,920,000				88,920,000
			Community Health Volunteers)(247 villages					
			10 CHvs per village*3000 monthly stipend for					
	-	2210200	12 months)  Communication, Supplies and Services	123,398				123,398
		2210200	Telephone, Telex, Facsmile and Mobile	115,910				115,910
		2210201	Phone Services	113,510				113,710
		2210202	Internet Connections	7,488				7,488
		2210300	Domestic Travel and Subsistence, and	1,184,606				1,184,606
			Other Transportation Costs					
	1	2210301	Sub-County Health Management Team	647,500			T	647,500
	1	2210202	support programme	F0F 104				E0E 101
	1	2210303 2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and other	537,106 <b>480,000</b>				537,106 480,000
		2210400	transportation costs	400,000				400,000
		2210403	Daily Subsistence Allowance	390,000				390,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc)	90,000				90,000
		2210500	Printing , Advertising and Information	1,500,000				1,500,000
			Supplies and Services					
	-	2210502	Publishing and Printing Services	116,000				116,000
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and	1,384,000				1,384,000
			reporting tools for community health services)					
		2210700	Training Expense (including capacity building)	1,500,000				1,500,000
	-	2210710 2210711	Accommodation Allowance Training Fees	287,000 116,000				287,000 116,000
	-	2210711	Training rees Trainee Allowance	170,226				170,226
		2210715	Kenya School of Government	839,774				839,774
		2210799	Training Expenses - Other	87,000				87,000
		2210800	Hospitality Supplies and Services	892,831				892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pening bills	892,831				892,831
		2211100	Office and General Supplies and Services	500,000				500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	238,358				238,358
		2211102 2211103	Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and	228,536 33,106				228,536
		2211103	Services	33,100				55,100
		2211200	Fuel Oil and Lubricants	870,000				870,000
		2211201	Refined Fuels and Lubricants for Transport	870,000				870,000
		2220100	Routine Maintenance - Vehicles and Other	1,894,000				1,894,000
		2220101	Transport Equipment	1 421 202				1 421 202
	1	2220101 2220105	Maintenance expenses- motor vehicle Routine maintenance- Tyres & Tubes	1,421,393 472,607				1,421,393 472,607
		2220200	Routine Maintenance-Tyles & Tubes  Routine Maintenance-Other Assets	105,000				105,000
		2220205	Maintenance of Buildings and Stations Non- Residential	105,000				105,000
		<b>2640400</b> 2640499	Other Current Transfers, Grants and Subsidies Other Current Transfers - Other (Community	<b>58,050,445</b> 58,050,445				58,050,445 58,050,445
		3110700	Health Promoters grant)  Purchase of Vehicles and Other Transport	1,701,800				1,701,800
		3110704	Equipment Purchase of Bicycles and Motorcycles(5 sub-	1,701,800				1,701,800
		3111000	counties)  Purchase of Office Furniture and General Equipment	2,000,000				2,000,000
	1	3111001	Purchase of Office Furniture and Fittings	950,000				950,000
		3111002	Purchase of Computers, Printers and other IT	1,050,000				1,050,000
			Equipment					
		Total Recurent		1,065,101,854				1,065,101,854
2003	01	2110200	Defendation and CD 32					
0003	01	3110300 3111100	Refurbishment of Buildings Purchase of Medical and Dental	7,150,000				7 150 000
		3111100	Purchase of Medical and Dental Equipment	7,150,000				7,150,000
		3111101	Procurement of cold chain equipment for Usiani dispensary,Makongo dispensary, Ilika dispensary,Kakeani health centre, Mwala dispensary, Nyaani dispensary, mbondoni dispensary and Usueni dispensary	3,000,000				3,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111101	Procurement of paqua lab (water quality analysis)	1,200,000				1,200,000
		3111101	Purchase of 2 coolers for Kyuso mortuary	1,000,000				1,000,000
		3111101	Pending bill- Repair of mortuary coolers at Mutomo Sub-County hospital	1,950,000				1,950,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	12,261,165	7,945,736	18,000,000	-	38,206,901
		3110202	Completion and equipping of KCRH and Mwingi level IV mortuaries	6,200,000		18,000,000		24,200,000
		3110202	Pending bill- Construction of KCRH mortuary	2,061,165				2,061,165
		3110202	by millenium stores ltd  Construction of pit latrines for health care	4,000,000		-		4,000,000
			facilities- at Zombe sub-county hospital, Kiomo dispensary, Tulia health centre, Kamayangi dispensary, Kangalu dispensary,Ngiluni dispensary (Mwingi Central), Ngaaka Yakwa dispensary and Wii dispensary					
		3110202	PROPOSED COMPETION OF KATHINI DISPENSARY -Pending bill		1,499,230			1,499,230
		3110202	PROPOSED COMPLETION OF MORTUARY BLOCK AT KITUI REFERRAL HOSPITAL -Pending bill		6,446,506			6,446,506
		Total development		19,411,165	7,945,736	18,000,000	-	45,356,901
			Total SP	1,084,513,019	7,945,736	18,000,000	-	1,110,458,755
0003	01	0404043710 PRIM	ARY CARE NETWORKS (Establishment and	l Strengthening of primary car	re networks in the	county (training a	nd sensitization)	<u>-</u>
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,084,100	an ult	, ( <b>g</b>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,084,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,000				534,000
		2210302	Accommodation - Domestic Travel	300,000				300,000
		2210303	Daily Subsistence Allowance	250,100				250,100
		<b>2210800</b> 2210802	Hospitality Supplies and Services  Boards, Committees, Conferences and	<b>872,000</b> 872,000				872,000 872,000
		2211200	Seminars Fuel Oil and Lubricants	43,900				43,900
		2211200	Refined Fuels and Lubricants for Transport	43,900				43,900
			Sub-Total Recurrent	2,000,000				2,000,000
		Development						
			ER CAPITAL GRANTS AND TRANSFERS	-				-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	3,557,250				3,557,250
		TOTAL CAPITA	L GRANTS	3,557,250	-	-	-	3,557,250
								-
0003	1	0404033710 SP. 2 2210300	2 IMMUNIZATION AND DISEASE SURVE Domestic Travel and Subsistence, and Other Transportation Costs	2,004,170				2,004,170
		2210303	Daily Subsistence Allowance	2,004,170				2,004,170
		2210500	Printing , Advertising and Information Supplies and Services	440,000				440,000
		2210502	Publishing and Printing Services	440,000				440,000
		2211200	Fuel Oil and Lubricants	800,000				800,000
		2211201 2211204	Refined Fuels and Lubricants for Transport  Other Fuels (wood, charcoal, cooking gas	550,000 250,000				550,000 250,000
		2211204	etc?)	*				
			Total Recurrent	3,244,170	-	-	-	3,244,170
0005	01	0403033710 SP 2	3 HEALTH PROMOTION SUB PROGRAM	-	-	-	-	-
		<b>2210200</b> 2210201	Utilities Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	<b>60,900</b> 60,900				60,900 60,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,073,000				2,073,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	835,000				835,000
		2210302	Accommodation - Domestic Travel	490,000				490,000
		2210303 2210800	Daily Subsistence Allowance  Hospitality Supplies and Services	748,000 <b>525,969</b>				748,000 525,969
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	525,969				525,969
			Total Recurrent Total SP	2,659,869 2,659,869	-	-	-	2,659,869 2,659,869
		1		-				_,000,000
								-
0003	01	SUB PROGRAM 2210300	ME: 2.4 (040301) COMMUNICABLE DISEA  Domestic Travel and Subsistence, and Other Transportation Costs	424,194				424,194
0003	01		Domestic Travel and Subsistence, and	<b>424,194</b> 424,194				
0003	01	2210300 2210303 2211100	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance Office and General Supplies and Services	424,194 <b>109,749</b>				424,194 109,749
0003	01	<b>2210300</b> 2210303	Domestic Travel and Subsistence, and Other Transportation Costs Daily Subsistence Allowance	424,194				424,194 424,194 109,749 109,749 750,000

Head	Sub-Hea	d Item Code	Item Description	Budget Estimates 2024/25	Re	addition/ I duction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,758,500		cevenue		2,758,500
		2220101	Maintenance expenses- motor cycles	2,758,500				2,758,500
		Sub Total		4,042,443				4,042,443
0003	01	SUB DDOCDAM	ME: 2.5 (040302) NON-COMMUNICABLE I	-				<u> </u>
0003	UI	2210300	Domestic Travel and Subsistence, and	1,500,000				1,500,000
		223000	Other Transportation Costs (Baby Friendly Community Initiative (BFCI- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming)	3,000,000				,,,
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000				550,000
		2210302	Accommodation - Domestic Travel	345,000				345,000
		2210303 2210800	Daily Subsistence Allowance  Hospitality Supplies and Services	605,000 <b>181,200</b>			+	605,000 181,200
		2210800	Catering Services (receptions),	181,200				181,200
			Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	,				,
		Total Recurrent		1,681,200				1,681,200
		SUB-TOTAL		1,681,200				1,681,200
0005	01	SUB PROGRAM	ME: 2.6:(040401) HEALTH PROMOTION	-				-
-000	51	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	556,784				556,784
		2210303	Daily Subsistence Allowance	556,784				556,784
		2210500	Printing , Advertising and Information	1,445,790				1,445,790
	1	2210502	Supplies and Services Publishing and Printing Services	31,212				31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	297,440				297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	1,117,138				1,117,138
		2210800	Hospitality Supplies and Services	300,000				300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	300,000				300,000
		TOTAL- HEALTI	H PROMOTION	2,302,574			-	2,302,574
0004	01	SP. 3.3 (040402) Sp 2210300	pecilalised Services { Mobile Health Clinic Ser Domestic Travel and Subsistence, and	2,847,337				2,847,337
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	896,000				896,000
		2210302	allowances, etc.) Accommodation - Domestic Travel	970,000				970,000
		2210302	Daily Subsistence Allowance	981.337				981,337
		2211200	Fuel Oil and Lubricants	780,000				780,000
		2211201	Refined Fuels and Lubricants for Transport	780,000				780,000
		Total Recurrent	•	3,627,337	-	-	-	3,627,337
		Total SP 3.3		3,627,337	-	-	-	3,627,337
		TOTAL PUBLIC	HEALTH AND SANITATION	1,084,659,448	-	-	-	1,084,659,448
		DRUGS AND ME	DICAL SUPPLIES MANAGEMENT	<u> </u>				
			CURATIVE HEALTH SERVICES	-				-
				-				-
0006	01		.1 FORENSIC AND DIAGNOSTICS {Health	-				-
		2110100	Basic Salaries - Permanent Employees	772,253,076				772,253,076
		2110101 2110200	Basic Salaries - Civil Service  Basic Wages - Temporary Employees	772,253,076 <b>1,200,000</b>				772,253,076 1,200,000
		2110200	Casual Labour	1,200,000				1,200,000
		2210200	Communication, Supplies and Services	129,198				129,198
		2210201	Telephone, Telex, Facsmile and Mobile	116,000				116,000
			Phone Services					
		2210202	Internet Connections	13,198				13,198
		<b>2210300</b> 2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	1,900,000				1,900,000
		2210301	allowances, etc.) Sub-County Health Management Team	1,900,000				1,000,000
	1		support programme					
		2210303 2210400	Daily Subsistence Allowance  Foreign Travel and Subsistence, and other transportation costs	1,678,234 440,000				1,678,234 440,000
	-	2210403	transportation costs  Daily Subsistence Allowance	311,766				311,766
		2210403	Sundry Items (e.g. airport tax, taxis, etc)	128,234				128,234
		2210500	Printing , Advertising and Information	1,116,000				1,116,000
		2210502	Supplies and Services Publishing and Printing Services	616,000				616,000
		2210504	Advertising, Awareness and Publicity Campaigns (Printing and Distribution of assorted Registers and Summary tools)	500,000				500,000

Head	Sub-Head	Item Code	Item Description	<b>Budget Estimates 2024/25</b>	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210700	Training Expense (including capacity building)	1,500,000		Revenue		1,500,000
		2210710	Accommodation Allowance	163,000				163,000
		2210711	Training Fees	290,000				290,000
		2210712	Trainee Allowance	145,000				145,000
		2210715	Kenya School of Government	804,000				804,000
	-	2210799 2210800	Training Expenses - Other	98,000 <b>1,900,000</b>				98,000 1,900,000
		2210800	Hospitality Supplies and Services Boards, Committees, Conferences and	500,000				500,000
		2210803	Seminars					
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted	600,000				600,000
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210803	Pending bill-Catering Services	800,000		00.04.74		800,000
		<b>2211000</b> 2211001	Specialised Materials and Supplies Pharmaceutical Medical Items	<b>340,000,000</b> 224,606,061	-	<b>98,964,566</b> 53,300,000	-	<b>438,964,566</b> 277,906,061
		2211001	Dressings and Other Non-Pharmaceutical	115,393,939		35,000,000		150,393,939
		2211002	Medical Items	113,373,737		33,000,000		150,575,757
		2211001	Health products and technologies for the 34 facilities to be operationalized +5 newly			10,664,566		10,664,566
		2211100	operationalized facilities  Office and General Supplies and Services	500,000				500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	278,358				278,358
		2211102	Supplies and Accessories for Computers and Printers	161,136				161,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,506				60,506
		2211200	Fuel Oil and Lubricants	3,000,000				3,000,000
		2211201	Refined Fuels and Lubricants for Transport	3,000,000				3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000				1,000,000
		2220101	Maintenance expenses- motor vehicle	737,749				737,749
		2220105	Routine maintenance- Tyres & Tubes	262,251				262,251
		<b>2220200</b> 2220203	Routine Maintenance-Other Assets  Maintenance of Medical and Dental	<b>6,529,307</b> 6,500,000				6,529,307 6,500,000
			Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit)					
		2220205	Maintenance of Buildings and Stations Non- Residential	29,307				29,307
		3111000	Purchase of Office Furniture and General Equipment	1,800,000				1,800,000
	+	3111001	Purchase of Office Furniture and Fittings	950,000				950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	850,000				850,000
		Total Recurrent	Equipment	1,135,945,814	-	98,964,566	-	1,234,910,380
		Development		-				
		3111100	Purchase of Medical and Dental	43,287,168	17,501,724	30,407,000	(4,500,000)	86,695,892
			Equipment		,,	20,101,000	(1,2 1 1, 1 1 1)	,
		3111101	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyser.The facilities are: Mutomo,Katulani, Kanyangi and Kyuso hospitals for all round diagnosis	5,200,000				5,200,000
0006	01	3111101	Equiping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital for screening of TB and other contagious diseases	3,000,000			(3,000,000)	-
		3111101	Purchase of 2 microscopes for Mutitu hospital and Mwitika health centre	452,400			(452,400)	-
		3111101	Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one	4,200,000				4,200,000
	$\perp$	3111101	Purchase of dental chair for KCRH to replace the current obsolete dental chair	2,000,000				2,000,000
		3111101	Equipment to operationalize 3 completed maternity units (Malalani health centre, Nguni health centre, Kauma health centre)	2,000,000				2,000,000
		3111101	Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology	2,053,820				2,053,820
		3111101	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	2,500,000				2,500,000
		3111101	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1)	3,250,000			(1,047,600)	2,202,400
	1		Purchase of CPAP machines for five newborn	2,750,000				2,750,000
		3111101	Purchase of CPAP machines for five newhorn	/. / htt (IIII)				

Head	Sub-Head Item	m Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/	Reallocations	Supplementary I
Head	Sub-Head Item	ii Code	Hein Description	Budget Estimates 2024/25	Actual Revote	Reduction in Revenue	Reallocations	Budget 2024/25
	3111	1101	Equipping of 8 primary health facilities one	2,500,948				2,500,948
			per sub-county based on priority needs with essential basic equipment (Blood Pressure					
			Machines, Thermometers, Pulse Oximeters,					
			Adult weighing scale, Newborn weighing					
			scales and Stethoscopes, etc) Tharaka health centre, Waita health centre, Thitani health					
			centre, Kwa Mutonga health centre, Tiva					
			dispensary, Endau dispensary, Ngiluni					
	3111	1101	dispensary, Kanziko health centre Procurement of delivery beds for Nguni health	600,000				600,000
			centre and Tseikuru hospital	000,000				000,000
	3111	1101	Purchase of voltage stabilizers 50KVA for X- Rays power protection at Kanyangi, Zombe,	7,880,000				7,880,000
			Katulani and Kyuso hospitals (4.38M) and					
			Purchase of Computed Radiography (CR)					
			Processor for Migwani Sub County Hospital (3.5M) to convert the X-Ray from analogue to					
			digital.					
	3111	1101	Purchase of two dialysis machines for KCRH	4,900,000				4,900,000
		1101	Purchase of vaporizers for KCRH theatre Purchase of x-ray tube for KCRH X-ray			1,300,000 2,800,000	-	1,300,000 2,800,000
	3111	.1101	machine			2,800,000	-	2,800,000
	3111	1101	Purchase of theatre operating table for Mwingi level IV hospital			400,000	-	400,000
	3111	1101	Purchase of basic equipment for the			18,207,000		18,207,000
			operationalization of 34 dispensaries in the 34 villages					
	3111	1101	PROPOSED INSTALLATION OF SOLAR		1,175,040	7,700,000		8,875,040
			POWER SYSTEM FOR KAMUWONGO, Kwavonza and Yalatani DISPENSARIES					
			Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid					
	2211	1023	by Close of FY 2023/24 supplies for production -Covid 19 -		16,326,684			16,326,684
		1023	Outstanding Commitments for Budgeted		10,520,001			10,520,001
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24: Procurement of raw					
			materials and equipments for Kitui Pharma					
			Industries Kshs 4,661,525; Procurement of					
			screening thermometers for KCRH Kshs 1,889,910 and Procurement of ICU					
			equipments for KCRH Kshs 8,627,900					
			l					
	3110	0202	Non-Residential Buildings (offices, schools, hospitals, etc)	8,000,000	-	-	1,300,000	9,300,000
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county	<b>8,000,000</b> 4,000,000	-	-	1,300,000	<b>9,300,000</b> 4,000,000
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and			-	1,300,000	
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county		-	-	1,300,000	
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital		-	•	1,300,000	
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and		-	-	1,300,000	
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital				1,300,000	
		0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door			-	1,300,000	
	3110	0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning) Continuation of construction of a medical store	4,000,000	-	-	1,300,000	
	3110	0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital	4,000,000	-	•	1,300,000	1,300,000
	3116	0202 0202 0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH	1,300,000	-	-		1,300,000 2,700,000
	3116	0202	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning) Continuation of construction of a medical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH Installation of 3-phase electricity at Kauwi sub-	1,300,000	-	-	1,300,000	1,300,000
	3116 3116 3116	0202 0202 0202 0302	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 2,700,000	-	-	1,300,000	1,300,000 2,700,000 1,300,000
	3110 3110 3110 3110	0202 0202 0202 0302 tal Development	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving,ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 2,700,000 51,287,168	17,501,724 17,501,724	30,407,000 129,371,566	1,300,000	1,300,000 2,700,000 1,300,000 95,995,892
	3110 3110 3110 3110	0202 0202 0202 0302 tal Development	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 2,700,000	17,501,724 17,501,724	30,407,000 129,371,566 168,085,007	1,300,000	1,300,000 2,700,000 1,300,000
	3110 3110 3110 3110	0202 0202 0202 0302 tal Development	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729	17,501,724 - 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 3110	0202 0202 0202 0302 tal Development	hospitals, etc) Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning) Continuation of construction of a medical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433	17,501,724	129,371,566 168,085,007	1,300,000 (3,200,000) (3,200,000) 1,080,456	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895
	3110 3110 3110 Tota	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota TOT	0202 0202 0202 0302 tal Development TAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II	1,300,000 2,700,000 2,700,000 51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009
	3110 3110 3110 Tota TOT	0202 0202 0202 0302 0302 03101 P.1 General	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, If	1,300,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009 4,248,464,905
	3110 3110 3110 Tota TOT	0202 0202 0202 0302 TAL DRUGS A TTAL DRUGS A	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and cieling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716	1,300,000  1,300,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009 4,248,464,905
	3110 3110 3110 Tota TOTa VOTa	0202 0202 0202 0302 0302 0TE 3732: MINI 0101 P.1 General 0100 0101	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  I administration planning and support service Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Utilities Supplies and Services	1,300,000  1,300,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009 4,248,464,905 85,147,508 85,147,508 1,029,300
	3110 3110 3110 Tota TOTa VOTa	0202 0202 0202 0302 tal Development TAL DRUGS A 0TE 3732: MINI 0101 P.1 General 0100 0101	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  administration planning and support service  Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Utilities Supplies and Services  Electricity (various markets and existing	1,300,000  1,300,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009 4,248,464,905
	3110 3110 3110 3110 Tota TOT VOT	0202 0202 0202 0302 0302 0TE 3732: MINI 0101 P.1 General 0100 0101	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital (Smedical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  administration planning and support service Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses	1,300,000  1,300,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT	17,501,724 - 41,277,805 41,277,805	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 95,995,892 1,330,906,272 3,822,662,895 425,802,009 4,248,464,905 85,147,508 85,147,508 1,029,300
	3110 3110 3110 3110 Tota TOT VOT	0202 0202 0202 0302 tal Development TAL DRUGS A 0101 P.1 General 0100 0101 0100 0101 0103 00200	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital (Shelving and equipping of a medical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  administration planning and support service Basic Salaries - Civil Service ( consolidated)  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services	4,000,000  1,300,000  2,700,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT  85,147,508 85,147,508 85,147,508 1,029,300 941,300 88,000 1,538,420	17,501,724 41,277,805 41,277,805 TIVES	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 1,300,000 4,248,464,905 425,802,009 4,248,464,905 85,147,508 85,147,508 1,029,300 941,300 88,000 1,847,420
	3110 3110 3110 3110 Tota TOT VOT	0202 0202 0202 0302 0302 0302 0302 0302	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and ceiling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital (Smedical store at Mwingi level IV hospital Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Development  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  administration planning and support service Basic Salaries - Permanent Employees  Basic Salaries - Civil Service (consolidated)  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses	1,300,000  2,700,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT  85,147,508 85,147,508 1,029,300 941,300  88,000	17,501,724 	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 1,300,000 4,248,464,905 425,802,009 4,248,464,905 85,147,508 85,147,508 1,029,300 941,300 88,000
	3110 3110 3110 3110 Tota TOT VOT 2110 2110 2210 2210 2210 2210	0202 0202 0202 0302 tal Development TAL DRUGS A 0101 P.1 General 0100 0101 0100 0101 0103 00200	hospitals, etc)  Upgrading medical stores at Kyuso sub-county hospital (shelving, permanent door and cieling), Mwingi level IV hospital (shelving, ceiling and airconditioning), Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)  Continuation of construction of a medical store at Mwingi level IV hospital  Completion and equipping of a medical store at KCRH  Installation of 3-phase electricity at Kauwi sub-county hospital to operstionalize theatre and X-ray  ND MEDICAL SUPPLIES MANAGEMEN  Total Recurrent  Total Vote 3716  STRY OF TRADE, INDUSTRY, MSMES, II  administration planning and support service  Basic Salaries - Civil Service (consolidated)  Utilities Supplies and Services  Electricity (various markets and existing plants)  Gas expenses  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone	4,000,000  1,300,000  2,700,000  2,700,000  2,700,000  51,287,168 1,187,232,982 3,653,497,433 198,674,729 3,852,172,162  NNOVATIONS & COOPERAT  85,147,508 85,147,508 85,147,508 1,029,300 941,300 88,000 1,538,420	17,501,724 41,277,805 41,277,805 TIVES	129,371,566 168,085,007 220,240,344	1,300,000 (3,200,000) (3,200,000) 1,080,456 (34,390,869)	1,300,000 2,700,000 1,300,000 1,300,000 1,300,000 4,248,464,905 425,802,009 4,248,464,905 85,147,508 85,147,508 1,029,300 941,300 88,000 1,847,420

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
_		2210203	Courier and Postal Services	14,800				14,80
		2210299	Communication, Supplies-other (Installation and extension of PABX telephone system	550,000				550,00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,744,410	536,000	-	(185,212)	2,095,19
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,350				467,35
		2210302	Accommodation - Domestic Travel	570,900	536,000		(185,212)	921,68
		2210303	Daily Subsistence Allowance	668,720				668,72
		2210304 2210307	Sundry Items (e.g. airport tax, taxis, etc)  Passage and Transfer Expenses	10,640 26,800				10,64
		2210400	Foreign travel and Subsistence Allowance	1,252,516				26,80 1,252,51
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,400				360,40
		2210402	Accommodation	240,700				240,70
		2210403	Daily Subsistence Allowance	640,616				640,61
		2210404	Sundry Items (Airport tax, taxis etc)	10,800				10,80
		2210500	Printing , Advertising and Information	982,723	152,424	-	-	1,135,14
		2210502	Supplies and Services Publishing and printing services	227,281	152,424			379,70
		2210503	Subscriptions to Newspapers, Magazines and	58,058	132,424			58,05
		2210504	Periodicals  Advertising, Awareness and Publicity	271,105				271,10
		2210505	Campaigns Trade Shows and Exhibitions	426,279				426,27
		2210600	Rentals of Produced Assets	176,214				176,21
		2210603	Rents and Rates - Non-Residential	176,214				176,21
		2210700	Training Expense (including capacity building)	1,286,807	259,380	-	-	1,546,18
		2210701	Travel Allowance	226,227				226,22
		2210710 2210711	Accommodation Allowance Tuition fees	243,550 175,450			+	243,55 175,45
		2210715	Kenya School of Government	510,930	239,380			750,31
		2210799	Training Expenses - Other (refresher courses	130,650	20,000			150,65
			on livelihood value addition initiatives)		.,			
		2210800	Hospitality Supplies and Services	1,036,277	412,750	-	-	1,449,02
		2210801	Catering Services (receptions),	524,172	292,710			816,88
			Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and Seminars	512,105	120,040			632,14
		2210900	Insurance Costs	999,000				999,00
		2210903	Plant, Equipment and Machinery Insurance	999,000				999,00
		<b>2211000</b> 2211016	Specialised Materials and Supplies  Purchase of Uniforms and Clothing - Staff	256,800			-	256,80
		2211016	Office and General Supplies and Services	256,800 <b>989,812</b>				256,80 989,8
		2211101	General Office Supplies (papers, pencils,	331,862				331,80
		2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and	474,970				474,97
		2211103	Printers Sanitary and Cleaning Materials, Supplies and	182,980				182,98
		2211200	Services Fuel, Oil and Lubricants	1,040,000				1,040,00
		<b>2211200</b> 2211201	Refined Fuels and Lubricants for Transport (	1,040,000				1,040,00
		2211300	Office Operations) Other Operating Expenses	1,155,331	76,150			1,231,4
		2211300	Contracted guards and cleaning services	778,875	60,000	-	-	838,8
		2211306	Membership Fees, Dues & Subscriptions to	376,456	16,150			392,6
		2220100	Professional & Trade Bodies  Routine Maintenance - Vehicles and Other	447,690	49,000	-	-	496,69
		2220101	Transport Equipment  Maintenance expenses -Motor vehicle	447,690	49,000			496,69
		2220200	D (1)	004.0-	4 <b></b>			
		<b>2220200</b> 2220202	Routine maintenance- Other Assets  Maintenance of office equipments and repairs	<b>892,035</b> 316,415	1,770,920	-	-	<b>2,662,9</b> 9
		2220205	Maintenance of Building and stations-non residential- Customer care desk refurbishment	575,620	1,770,920			2,346,54
		3110700	Purchase of Vehicles and Other Transport	8,500,000				8,500,00
		2110701	Equipment	a -aa a				A
		3110701 3111000	Purchase of Motor Vehicles  Purchase of Office Furniture and General	8,500,000 <b>1,665,215</b>				8,500,00 1,665,2
		2111001	Equipment	c10.000				
		3111001 3111002	Purchase of Office Furniture and Fittings  Purchase of Computers, Printers and other IT	640,000 550,000				640,0 550,0
		3111005	Equipment Purchase of photocopiers	475,215				475,2
		5111005	Sub Total	110,140,058	3,565,624	-	(185,212)	113,520,4
			Dan Total	7 7			(===;===/	

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		Oomestic Trade Development					
	2210100	Utilities Supplies and Services	435,751				435,751
	2210101 2210102	Electricity (various markets)  Water and sewerage charges (various markets and sub county offices)	261,235 174,516				261,235 174,516
	2210200	Communication, Supplies and Services	274,815				274,815
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	274,815				274,815
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,531,325	-	•	2,500,000	4,031,325
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,675			1,100,000	1,374,675
	2210302	Accommodation - Domestic Travel	454,850			580,000	1,034,850
	2210303	Daily Subsistence Allowance	796,000			820,000	1,616,00
	2210307 <b>2210500</b>	Passage and Transfer Expenses  Printing, Advertising and Information	5,800 3,815,710				5,80 3,815,71
	2210504	Supplies and Services  Advertising, Awareness and Publicity Campaigns (Public participation on market management, market elections, market mapping, market categorizing and market launch)	1,815,710				1,815,71
	2210505	Conduct and organize a trade fair	2,000,000				2,000,000
	2210700	Training Expense (including capacity building)	3,383,295				3,383,29
	2210702	Remuneration of Instructors and Contract Based Training Services	219,050				219,050
	2210704	Hire of Training Facilities and Equipment	323,350				323,35
	2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	1,800,000				1,800,000
	2210710	Acommodation allowance	440,895			+ +	440,895
+	2210710	Kenya School of Government	600,000			<del>                                     </del>	600,000
	2210713	Hospitality Supplies and Services	979,970			+	979,970
	2210801	Catering Services (receptions),	423,700				423,700
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	2,,				,.
	2210802	Boards, Committees, Conferences and Seminars	556,270				556,270
	2211100	Office and General Supplies and Services	495,668				495,666
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	339,416				339,410
	2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252				156,25
	2211200	Fuel Oil and Lubricants	729,880				729,88 729,88
	2211201 2211300	Refined Fuels and Lubricants for Transport  Other Operating Expenses	729,880 <b>8,469,562</b>			(865,390)	7,604,17
	2211300	Temporary Committees Expenses (Formulation of Kitui Vision for Economic &	8,469,562	-	-	(865,390)	7,604,17
	2220100	Social Transformation- KIVEST II)  Routine Maintenance	468,200			+	468,20
	2220100	Maintenance expenses -Motor vehicle	468,200				468,20
	2220200	Routine maintenance - Buildings	58,000				58,00
	2220205	Maintenance of Buildings and Stations Non- Residential	58,000				58,00
	3111000	Purchase of Office Furniture and General Equipment	746,267				746,26
	3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	225,450 520,817				225,45 520,81
	3111100	Equipment  Purchase of Specialised Plant, Equipment	-	-	-	3,000,000	3,000,00
	3111112	and Machinery Purchase of Software				3,000,000	3,000,00
	3111400	Pre-feasibility, Feasibility and Appraisal Studies	800,000				800,000
	3111401	Development and improvement of a policy for trade and markets)	800,000				800,00
	D 1	Sub Total	22,188,443	-	-	4,634,610	26,823,05
+	Development 3110200	Construction of buildings	44,049,631	14,535,385	-	7,185,212	65,770,22
	3110200	Market infrastructure and livestock market development	25,000,000	14,535,385	-	- 1,185,212	25,000,000
	3110202	Market infrastructure and livestock market development- ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24)	19,049,631	14,535,385		7,185,212	40,770,22
	3110500	Construction and civil works	33,800,000	4,123,858	-	-	37,923,858
	3110504	Other civil works(Installation of Market Security Lights)	33,800,000	4,123,858	-	-	37,923,858
	3110500	Construction and civil works	1,000,000				1,000,000
	3110504	Other civil works(Establishment of dumping sites and waste bins in the markets)	1,000,000				1,000,000
		isites and waste onis in the markets)					

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000				7,000,000
		3130101	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000				7,000,000
			Sub Total Development	85,849,631	18,659,243	1	7,185,212	111,694,086
			Total SP	108,038,074	18,659,243	-	11,819,822	138,517,139
		030702 S.P 2.2: FA	I IR TRADE AND CONSUMER PROTECTION	ON(INDUSTRY & INVESTME	ENT)			-
		2210100	Utilities Supplies and Services	200,300				200,300
		2210101 2210102	Electricity Water and sewerage charges	168,700 31,600				168,700 31,600
		2210200	Communication, Supplies and Services	14,000				14,000
		2210203 2210300	Courier and Postal Services  Domestic Travel and Subsistence, and	14,000 <b>1,699,718</b>				14,000 1,699,718
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	338,718				338,718
			allowances, etc.)	,				330,710
		2210302	Accommodation - Domestic Travel	578,600				578,600
		2210303 2210400	Daily Subsistence Allowance Foreign travel and Subsistence Allowance	782,400 <b>1,204,150</b>				782,400 1,204,150
		2210401	Travel Costs (airlines, bus, railway, mileage	791,500				791,500
			allowances, etc.)					
		2210402 2210700	Accommodation Training Expense (including capacity	412,650 <b>2,079,013</b>				412,650 2,079,013
			building)					
		2210701	Travel Allowance	219,050 223,350				219,050
		2210703 2210710	Hire of Training Facilities and Equipment Acommodation allowance	223,350 340,895				223,350 340,895
		2210799	Training Expenses-KCAIP Administration	1,295,718				1,295,718
		2210800 2210801	Hospitality Supplies and Services Catering Services (receptions),	<b>979,970</b> 423,700				979,970 423,700
		2210601	Catering Services (teceptons), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	425,700				423,700
		2210802	Boards, Committees, Conferences and Seminars	556,270				556,270
		2211000	Specialised Materials and Supplies	1,423,000				1,423,000
		2211016 2211006	Purchase of Uniforms and Clothing - Staff Purchase of Workshop Tools, Spares and	576,500 846,500				576,500 846,500
		2211000	Small Equipment (Weight and Measures)	840,300				840,300
		2211100	Office and General Supplies and Services	338,960				338,960
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	253,700				253,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260				85,260
		2211200	Fuel Oil and Lubricants	1,128,619				1,128,619
		2211201 2220100	Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other	1,128,619 1,178,745				1,128,619 1,178,745
			Transport Equipment					
		2220101 2220202	Maintenance expenses -Motor vehicle  Maintainance of equipment(Crusher	178,745 1,000,000				178,745 1,000,000
			Valuations equipments and machines)	,,,,,,,				
		<b>2220200</b> 2220213	Maintenance of civil works equipment verifying weighing scales and consumer	<b>2,000,000</b> 2,000,000				2,000,000 2,000,000
		2220213	protection	2,000,000				2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000				1,000,000
		3110704	Purchase of Bicycles and motocycles	1,000,000				1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,470,000				1,470,000
		3111001	Purchase of Office Furniture and Fittings	660,000				660,000
		3111002	Purchase of Computers, Printers and other IT Equipment	810,000				810,000
			Sub Total	14,716,475				14,716,475
			Sub Total	14,/10,4/3	_	_	_	-
		Development						<u> </u>
		3110500	Construction and civil works	402,000,000	100,000,000	-	-	502,000,000
		3110504	Establishment of aggregation and industrial park at the Economic and Investment zone (	150,000,000	100,000,000			250,000,000
		3110504	CAIP) Establishment of aggregation and industrial	250,000,000				250,000,000
		3110504	park -Grant operationalization of the County's Economic	2,000,000				2,000,000
		3111400	and Investment Zones (EIZs)  Pre-feasibility, Feasibility and Appraisal	41,000,000	-	(6,733,810)	(11,266,190)	23,000,000
			Studies Pre-feasibility, Feasibility and Appraisal		-			
		3111401	Studies (Organize Investors Conference )	20,000,000		(1,733,810)	(4,266,190)	14,000,000
		3111499	Research,feasibility studies(Consultancy on the County Industrial Parks - Multiyear	20,000,000		(5,000,000)	(7,000,000)	8,000,000
			project					

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111499	Research,feasibility studies(Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	1,000,000				1,000,000
			Sub Total Development	443,000,000	100,000,000	(6,733,810)	(11,266,190)	525,000,000
			Total SP	457,716,475	100,000,000	(6,733,810)	(11,266,190)	539,716,475
		Cooperatives and	   Citizen Group Economic Empowerment Initiat	tives				
		030400 P.3: COOI	PERATIVE DEVELOPMENT AND MANAG					-
		030401 SP. 3.1 : G 2210100	OVERNANCE AND ACCOUNTABILITY Utilities Supplies and Services	435,751				435,751
		2210100	Electricity	261,235				261,235
		2210102	Water and sewerage charges	174,516				174,516
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	<b>345,800</b> 316,800				345,800 316,800
		2210203 2210300	Courier and Postal Services  Domestic Travel and Subsistence, and	29,000 <b>2,068,341</b>				29,000 2,068,341
			Other Transportation Costs					
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500				391,500
		2210302	Accommodation - Domestic Travel	712,841				712,841
<del>                                     </del>		2210303 2210400	Daily Subsistence Allowance Foreign travel and Subsistence Allowance	964,000 <b>1,274,365</b>				964,000 1,274,365
			_					
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	891,500				891,500
		2210402	Accommodation	382,865				382,865
		2210500	Printing , Advertising and Information Supplies and Services	1,256,444				1,256,444
		2210502	Publishing and printing services	327,281				327,281
		2210503	Subscriptions to Newspapers, Magazines and	58,058				58,058
		2210504	Periodicals Advertising, Awareness and Publicity Campaigns( Investor Conference	871,105				871,105
		2210700	documentary) Training Expenses	7,500,000	-	(1,000,000)	_	6,500,000
		2210704	Hire of training facilities and Equipment-	3,000,000	-	(1,000,000)	-	2,000,000
		2210707	(Cooperators training )	1,000,000				1 000 000
		2210707	Project Allowance -Cooperative societies exchange visits	1,000,000				1,000,000
		2210799	Training Expenses- training cooperatives on value addition and processing	1,500,000				1,500,000
		2210712	Trainee allowance-(Conduct Cooperative	2,000,000				2,000,000
			societies governance training workshops)					
		<b>2210800</b> 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24	3,668,630 668,630				3,668,630 668,630
		2210802	Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings)	1,000,000				1,000,000
		2210809	Board Allowance-Conduct Co-operative	2,000,000				2,000,000
		2211100	Audits Office and General Supplies and Services	361,875				361,875
		2211101	General Office Supplies (papers, pencils,	361,875				361,875
<del>                                     </del>		2211200	forms, small office equipment etc)  Fuel Oil and Lubricants	986,950				986,950
		2211201	Refined Fuels and Lubricants for Transport	986,950				986,950
		<b>2211300</b> 2211309	Other operating expenses  Management Fees- Supervision of Society Elections	<b>3,040,000</b> 1,500,000				3,040,000 1,500,000
		2211320	Temporary committees expenses-Inspection of cooperative societies	1,540,000				1,540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,047,473				3,047,473
		2220101	Maintenance expenses -Motor vehicle	547,473				547,473
		2220105	Promote formation & registration of new	2,500,000				2,500,000
+		3111000	cooperative societies  Purchase of Office Furniture and General	1,746,000				1,746,000
			Equipment					
+		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	696,000 1,050,000				696,000 1,050,000
		3111400	Equipment Research, Feasibility Studies, Project Propagation & Design Project S	2,600,000				2,600,000
		3111401	Preparation & Design, Project S Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County coopperative bill &	2,600,000				2,600,000
<b> </b>			Kitui county cooperative policy) Sub-Total	28,331,629		(1,000,000)		27,331,629
			Sub-10tal	28,331,029		(1,000,000)		21,331,029
		030403 SP. 3.2: M.	ARKETING VALUE ADDITION AND RESE	EARCH (Marketing-Branding) 289,031				289,031

Head	Sub-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	289,031				289,031
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,471,097				1,471,097
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,505				293,505
	2210302	Accommodation - Domestic Travel	512,642				512,642
	2210303	Daily Subsistence Allowance	664,950				664,950
	2210400	Foreign travel and Subsistence Allowance	1,275,187				1,275,187
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,507				863,507
	2210402	Accommodation	411,680				411,680
	<b>2210500</b> 2210502	Printing , Advertising and Information Supplies and Services	5,895,679				5,895,679 1,500,000
	2210302	Publishing and printing services-(information pamphlets to highlight the various county programmes being undertaken and success stories)	1,500,000				1,500,000
	2210504	Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks;Branded roll-up banners for all ministries, highlighting ministry vision. mission and objectives, duties and responsibilities, to be strategically placed at each	3,500,000				3,500,000
		ministry's main gates)					
	2210505 <b>2210700</b>	Trade Shows and Exhibitions  Training Expense (including capacity	895,679 <b>1,200,505</b>				895,679 1,200,505
	2210700	building)	1,200,505				1,200,303
	2210701	Travel Allowance	290,000				290,000
	2210710	Accommodation Allowance	332,290				332,290
	2210799	Kenya School of Government	578,215				578,215
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions),	<b>1,125,910</b> 648,290				1,125,910 648,290
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	·				
	2210802	Boards, Committees, Conferences and Seminars	477,620				477,620
	2211100	Office and General Supplies and Services	431,873				431,873
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	431,873				431,873
	2211200	Fuel Oil and Lubricants	995,215				995,215
	2211201	Refined Fuels and Lubricants for Transport	995,215				995,215
	2211300	Other Operating Expenses	276,456				276,456
	2211310 2211306	Contracted professional services  Membership Fees, Dues & Subscriptions to	276,456				276,456
	2220100	Professional & Trade Bodies  Routine Maintenance - Vehicles and Other equipments	814,386				814,386
	2220101	Maintenance expenses -Motor vehicle	439,416				439,416
	2220202	Maintenance expenses -equipments	374,970				374,970
	3111000	Purchase of Office Furniture and General Equipment	740,000				740,000
	3111002	Purchase of Computers, Printers and other IT Equipment	740,000				740,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000				2,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Active participation in various sales and marketing activities to create product and services awareness)	2,000,000				2,000,000
		Sub Total	16,515,339				16,515,339
							-
	DEVELOPME 3110500	NT Construction and civil works	2,500,000				2 500 000
	3110500 3110504	Other civil works(Installation of county- branded light boxes to be used to generate advertising revenues)	2,500,000				2,500,000 2,500,000
		Sub Total Development	2,500,000				2,500,000
		Total Popularia	19,015,339	2 5/5 /21	(4.000.000)	4 440 200	19,015,339
		Total Recurrent Total Development	191,891,944 531,349,631	3,565,624 118,659,243	(1,000,000) (6,733,810)	4,449,398 (4,080,978)	198,906,966 639,194,086
		Total Vote 3732	723,241,575	122,224,867	(7,733,810)	368,420	838,101,052
	VOTE 3733: El	NERGY, ENVIRONMENT, FORESTRY, NATU	RAL AND MINERAL RESOU	URCES			
	#1 ENVIRONME	NT, CLIMATE CHANGE & FORESTRY DEPA	RTMENT				-
0001		eral Administration, Planning and Support Service					
		General Administration, Planning and Support Se					-
	2110100	Basic Salaries - Permanent Employees	24,887,955				24,887,955
	2110101	Basic Salaries - Civil Service	24,783,955				24,783,955

lead Sub-Head	d Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2110120	Leave Allowance	104,000				104,000
	2210100	Utilities Supplies and Services	224,389				224,389
	2210101	Electricity	82,691				82,691
	2210102	Water and sewerage charges	141,698				141,698
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>420,000</b> 236,000				420,000 236,000
	2210201	Services Internet Connections	184,000				184,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,363,452	-	-	(556,900)	806,55
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,252				428,25
	2210302	Accommodation - Domestic Travel	556,900			(556,900)	
	2210303 2210400	Daily Subsistence Allowance Foreign Travel and Subsistence, and other	378,300 <b>1,596,000</b>	-	-	801,390	378,30 <b>2,397,39</b>
	2210401	transportation costs Travel Costs (airlines, bus, railway, etc.)	374,000			556,900	930,90
	2210401	Accommodation	964,000			244,490	1,208,49
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	258,000			244,470	258,00
	2210500	Printing , Advertising and Information Supplies and Services	1,045,331				1,045,33
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and	259,437 87,000				259,43 87,00
		Periodicals	,				
	2210504	Advertising, Awareness and Publicity Campaigns	140,186				140,18
	2210505	Trade Shows and Exhibitions	558,708				558,70
	2210600	Rentals of Produced Assets	1,431,888			<b> </b>	1,431,88
	2210603	Rents and Rates - Non-Residential	1,200,000			<b> </b>	1,200,00
	2210606	Hire of Equipment, Plant and Machinery	231,888				231,88
	2210700	Training Expense (including capacity building) Locally	1,068,720				1,068,72
	2210701	Travel Allowance Accommodation Allowance	292,048			-	292,04
	2210710 2210715	Kenya School of Government	416,672 360,000			+	416,67 360,00
	2210800	Hospitality Supplies and Services	1,180,841				1,180,84
	2210801	Catering Services (receptions),	619,841			+	619,84
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
	2210802	Boards, Committees, Conferences and Seminars	561,000				561,00
	2211000	Specialised Materials and Supplies	420,425				420,42
	2211016	Purchase of Uniforms and Clothing - Staff	420,425				420,42
	2211100	Office and General Supplies and Services	1,584,555				1,584,55
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	664,555				664,55
	2211102	Supplies and Accessories for Computers and Printers	720,000				720,00
	2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000				35,00
	2211199	Office and General Supplies	165,000				165,00
	2211200	Fuel Oil and Lubricants	1,024,972				1,024,97
	2211201	Refined Fuels and Lubricants for Transport	1,024,972				1,024,97
	2211300	Other Operating Expenses	41,335				41,33
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335				41,33
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	639,000	-	-	300,000	939,00
	2220101	machinery  Maintenance Expenses - Motor Vehicles and	325,000			300,000	625,00
		cycles				300,000	
	2220105	Routine Maintenance - Vehicles  Routine Maintenance - Other Assets	314,000			(200 000)	314,00
	<b>2220200</b> 2220205	Maintenance of Buildings and Stations Non-	<b>1,184,137</b> 950,000	-	-	( <b>300,000</b> ) ( <b>300,000</b> )	<b>884,13</b> 650,00
	2220210	Residential  Maintenance of Computers, Software, and Networks	176,704				176,70
1	2220212	Maintenance of Communications Equipment	57,433	1		1	57,43
	3111000	Purchase of Office Furniture and General Equipment	1,471,360				1,471,36
	3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	480,000 720,000	<u>'</u> I		1	480,00 720,00
		Equipment	,				
	3111009 Total Recurrent V	Purchase of other Office Equipment  ote	271,360 <b>39,584,360</b>	-	-	244,490	271,36 <b>39,828,85</b>
		ental Research and development ental Research and Development					
0002	<u>01   1002</u> 01 Environme		11 221 710				14,331,54
	2110100	Basic Salaries - Permanent Employees	14,331,548				
		Basic Salaries - Permanent Employees Basic Salaries - Civil Service	14,331,548 14,263,548				14,263,54
	2110100 2110101 2110120	Basic Salaries - Civil Service Leave Allowance	14,263,548 68,000				
	2110100 2110101 2110120 2110200	Basic Salaries - Civil Service Leave Allowance Basic Wages - Temporary Employees	14,263,548 68,000 <b>360,000</b>				68,00 360,00
	2110100 2110101 2110120	Basic Salaries - Civil Service Leave Allowance	14,263,548 68,000				14,263,54 68,00 360,00 360,00 344,58

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,598		Tie venue		101,598
	2210302	Accommodation - Domestic Travel	88,133				88,133
	2210303	Daily Subsistence Allowance	154,857				154,857
	<b>2210500</b> 2210502	Printing , Advertising and Information Supplies and Services Publishing and Printing Services	154,706				154,706 154,706
	2210600	Rentals of Produced Assets	230,583				230,583
	2210606	Hire of Equipment, Plant and Machinery	230,583				230,583
	2210700	Training Expense (including capacity building) Locally	511,477				511,477
	2210701	Travel Allowance	196,229				196,229
	2210710 2210715	Accommodation Allowance Kenya School of Government	110,004 205,244				110,004 205,244
	2210800	Hospitality Supplies and Services	414,000				414,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	211,000				211,000
	2210802	Boards, Committees, Conferences and Seminars	203,000				203,000
	2211200	Fuel Oil and Lubricants	624,972				624,972
<del></del>	2211201 2211300	Refined Fuels and Lubricants for Transport  Other Operating Expenses	624,972 <b>40,600</b>				624,972 40,600
	2211306	Membership Fees, Dues and Subscriptions to	40,600				40,600
	2220100	Professional and Trade Bodies  Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling	225,960				225,960
	2220101	machinery Maintenance Expenses - Motor Vehicles and cycles	125,000				125,000
	2220105	Routine Maintenance - Vehicles	100,960				100,960
<del></del>	Total Recurrent V DEVELOPMENT		17,238,434				17,238,434
	3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000				500,000
	3111109	Purchase of Educational Aids and Related Equipment (Educational and awareness creation materials)	500,000				500,000
	Total Developmen		500,000				500,000
	Total SP		17,738,434				17,738,434
							-
				ı		,	-
0002	100400 P1 Waste N	Management tainable Waste Management					-
	2210200	Communication, Supplies and Services	182,100				182,100
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	182,100				182,100
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	719,078				719,078
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,088				206,088
	2210302	Accommodation - Domestic Travel Daily Subsistence Allowance	208,133				208,133
<del></del>	2210303	I Daily Subsistence Allowance	201.057			1	
	2210500		304,857				304,857
<del></del>	2210500	Printing , Advertising and Information Supplies and Services	91,000				304,857 91,000
	2210500 2210503 Total Recurrent V	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals					304,857
	2210503  Total Recurrent V	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	91,000 91,000 992,178				304,857 91,000 91,000 992,178
	2210503	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals	<b>91,000</b> 91,000				304,857 91,000 91,000
0002	2210503  Total Recurrent V  Total SP	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote	91,000 91,000 992,178				304,857 91,000 91,000 992,178
0002	2210503  Total Recurrent V  Total SP  100300 Climate Cl	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  ange Adaptation and Mitigation	91,000 91,000 992,178				304,857 91,000 91,000 992,178
	2210503  Total Recurrent V  Total SP  100300 Climate Cl	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote	91,000 91,000 992,178	-	-	(244,490)	304,857 91,000 91,000 992,178
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation lange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	91,000 91,000 992,178 992,178	-	-	(244,490)	304,857 91,000 91,000 992,178 - 992,178
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 11 100301 Climate ch 2210300  2210301	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation lange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	91,000 91,000 992,178 992,178 757,550 244,490	-	-		304,857 91,000 91,000 992,178 - 992,178 - - - 513,060
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302 2210303	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation ange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856	-	-		304,857 91,000 91,000 992,178 - 992,178 - - - 513,060
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 11 100301 Climate ch 2210300  2210301	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation lange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	91,000 91,000 992,178 992,178 757,550 244,490	-	-		304,857 91,000 91,000 992,178 - 992,178 - - - 513,060
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302 2210303	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation ange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856	-			304,857 91,000 91,000 992,178 - 992,178 - - 513,060
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302 2210303 2211100	Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  ote  lange Adaptation and Mitigation lange Adaptation and Mitigation lange Adaptation and Mitigation  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856 416,668	-	-		304,857 91,000 91,000 992,178 - 992,178 - - - - 513,060 - 308,204 204,856 416,668
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302  2210303  2211100	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  Image Adaptation and Mitigation Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856 416,668 313,277		-		304,857 91,000 91,000 992,178 - 992,178 - - 513,060 - 308,204 204,856 416,668
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302 2210303 2211100  2211101	Printing , Advertising and Information Supplies and Services Subscriptions to Newspapers, Magazines and Periodicals ote  lange Adaptation and Mitigation ange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Purchase of Office Furniture and General	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856 416,668 313,277	-	-		304,857 91,000 91,000 992,178 - 992,178 - - - 513,060 - 308,204 204,856 416,668 313,277
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302 2210303 2211100  2211101  2211102 3111000	Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  ote  ange Adaptation and Mitigation ange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856 416,668 313,277 103,391 120,000	-	-		304,857 91,000 91,000 992,178 - 992,178 - - 513,060 - 308,204 204,856 416,668 313,277
	2210503  Total Recurrent V  Total SP  100300 Climate Cl 1 100301 Climate ch 2210300  2210301  2210302  2210303  2211100  2211102  3111000  3111001	Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  ote  ange Adaptation and Mitigation ange Adaptation and Mitigation Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers  Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	91,000 91,000 992,178 992,178 757,550 244,490 308,204 204,856 416,668 313,277 103,391 120,000	-	-	(244,490)	304,857 91,000 91,000 992,178 - 992,178 - - - 513,060 - 308,204 204,856 416,668 313,277 103,391 120,000

	ıb-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant - Revote		191,238,473			191,238,473
		2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	57,636,701				57,636,701
		Total Development Total SP		57,636,701 58,930,919	191,238,473 191,238,473	-	(244,490)	248,875,174 249,924,902
				20,520,515	151,200,170		(211,150)	
0002			Resources Conservation and Management rest Conservation and Tree Growing					<u>-</u>
		2210100	Utilities Supplies and Services	120,000				120,000
		2210102 2210300	Water and sewerage charges  Domestic Travel and Subsistence, and	120,000 <b>724,279</b>				120,000 724,279
		2210300	Other Transportation Costs	724,279				124,217
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,280				200,280
		2210302	Accommodation - Domestic Travel	218,143				218,143
		2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information	305,856 <b>256,000</b>				305,856 256,000
			Supplies and Services					
		2210505 2210600	Trade Shows and Exhibitions  Rentals of Produced Assets	256,000 223,900				256,000 223,900
		2210606	Hire of Equipment, Plant and Machinery	223,900				223,900
		2211000	Specialised Materials and Supplies	220,000				220,000
		2211016	Purchase of Uniforms and Clothing - Staff	220,000				220,000
<del></del>		<b>2211000</b> 2211004	Specialised Materials and Supplies Fungicides, Insecticides and Sprays	<b>204,000</b> 96,000				204,000 96,000
		2211007	Agricultural Materials, Supplies and Small	108,000				108,000
			Equipment	1 = 10 1=0				
		Total Recurrent V	ote	1,748,179				1,748,179
			Development					-
		3111300	Purchase of Certified Seeds, Breeding Stock	15,445,014	-	-	-	15,445,014
		3111305	and Live Animals  Purchase tree seeds and seedlings (Cash For Assets Programme - CFA - Tree Growing)	15,000,000			-	15,000,000
		3111305	Purchase tree seeds and seedlings ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	445,014				445,014
<del></del>		3111400	by Close of FY 2023/24)  Cash For Assets	<u>-</u>				
		3111401	Cash For Assets (Community remuneration)	-				-
l l		3111404	Research allowance ( M&E, Supervision,					
		3111404	Recruitment & caregiving)	=				-
		Total Development	Recruitment & caregiving)	15,445,014	-	-	-	15,445,014
			Recruitment & caregiving)	15,445,014 17,193,193	-	-	-	-
9992		Total Development Total SP	Recruitment & caregiving)			-	-	-
0002		Total Development Total SP  070100 P1 Enviror	Recruitment & caregiving)  mental Management and Protection			-	-	-
0002	01	Total Development Total SP  070100 P1 Enviror	Recruitment & caregiving)			•		17,193,193
0002	01	Total Development  Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca	Recruitment & caregiving)  mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	17,193,193			-	17,193,193 
0002	01	Total Development  Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	689,830 200,980		•	-	17,193,193 - - - - - - - - - - - - - - - - - - -
0002	01	Total SP  O70100 P1 Enviror 070102 SP. 1.1 Ca 2210300	Recruitment & caregiving)  mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	17,193,193		•	-	17,193,193
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	17,193,193 689,830 200,980 278,200		•	-	17,193,193 - - - - - - - - - - - - - - - - - - -
0002	01	Total Development  Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	17,193,193 689,830 200,980 278,200 210,650				17,193,193 - - - - - - - - - - - - -
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100	Recruitment & caregiving)  mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and	17,193,193 689,830 200,980 278,200 210,650 410,812		•	-	17,193,193
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and	17,193,193 689,830 200,980 278,200 210,650 410,812				17,193,193
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670				17,193,193
0002	01	Total Development  Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101  2211102 2211102	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870				17,193,193
0002	01	Total Development Total SP  070100 P1 Environ 070102 SP. 1.1 Ca 2210300  2210302 2210303 2211100  2211101  2211102  2211102  3111000	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000				200,980 278,200 210,650 410,812 202,670 25,870
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101  2211102  2211103  3111000  Total Recurrent V.	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 200,000				17,193,193
0002	01	Total Development  Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101  2211102 2211103  3111000  3111002	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000				17,193,193
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210302 2210303 2211100  2211101  2211102  2211103  3111000  Total Recurrent V.	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 200,000				17,193,193
0002	01	Total Development Total SP  070100 P1 Environ 070102 SP. 1.1 Ca 2210300  2210302 2210303 2211100  2211101  2211102  2211102  3111000  3111000  Total Recurrent V.	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment TOTAL ENVIRONMENT, CLIMATE	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 1,300,642 1,300,642 135,739,726				17,193,193
0002	01	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210301  2210302 2210303 2211100  2211101  2211102  2211102  3111000  3111000  Total Recurrent V.  Total SP  ENERGY, MINER	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment ote  TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 1,300,642 1,300,642 135,739,726				17,193,193
	#2	Total Development Total SP  070100 P1 Enviror 070102 SP. 1.1 Ca 2210300  2210302 2210303 2211100  2211102  2211102  2211102  Total Recurrent V.  Total SP  ENERGY, MINER 100500 P1 Power 100501 SP. 1.1 Ru	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment ote TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT Transmission & Distribution ral Electrification Programme	17,193,193  689,830  200,980  278,200  210,650  410,812  182,272  202,670  25,870  200,000  1,300,642  1,300,642  135,739,726				17,193,193
	#2 01	Total Development Total SP  070100 P1 Environ 070102 SP. 1.1 Ca 2210300  2210302  2210303  2211100  2211100  2211102  2211102  Total Recurrent V. Total SP  ENERGY, MINEI 100500 P1 Power 100501 SP. 1.1 Ru 2110100	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment ote  TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT  RALS & NATURAL RESOURCES DEPART  Transmission & Distribution at Electrification Programme Basic Salaries - Permanent Employees	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 1,300,642 1,300,642 135,739,726 MENT				17,193,193
	#2 01	Total Development Total SP  070100 P1 Environ 070102 SP. 1.1 Ca 2210300  2210301  2210302  2211100  2211100  2211102  2211102  2211102  Total Recurrent V.  Total SP  ENERGY, MINER 100500 P1 Power' 100501 SP. 1.1 Ru 2110100  2110100	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment ote  TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT  CHANGE & FORESTRY DEPARTMENT  Transmission & Distribution al Electrification Programme Basic Salaries - Civil Service	17,193,193  689,830  200,980  278,200  210,650  410,812  182,272  202,670  25,870  200,000  1,300,642  1,300,642  135,739,726  MENT  8,237,918  8,199,918				17,193,193
	#2 01	Total Development Total SP  070100 P1 Environ 070102 SP. 1.1 Ca 2210300  2210302  2210303  2211100  2211100  2211102  2211102  Total Recurrent V. Total SP  ENERGY, MINEI 100500 P1 Power 100501 SP. 1.1 Ru 2110100	mental Management and Protection tchment Rehabilitation and Conservation Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment ote  TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT  RALS & NATURAL RESOURCES DEPART  Transmission & Distribution at Electrification Programme Basic Salaries - Permanent Employees	17,193,193 689,830 200,980 278,200 210,650 410,812 182,272 202,670 25,870 200,000 1,300,642 1,300,642 135,739,726 MENT				17,193,193

Head Sub-H	Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,173,120				1,173,120
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	381,200				381,200
	2210302	Accommodation - Domestic Travel	389,234				389,234
	2210303	Daily Subsistence Allowance	402,686				402,686
	2210500	Printing , Advertising and Information Supplies and Services	100,000				100,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
	2211300	Other Operating Expenses	49,803				49,803
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,803				49,80
	Total Recurrent V	,	9,822,841				9,822,84
		Development					
	31110500	Construction and Civil Works	40,000,000				40,000,000
	31110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	40,000,000				40,000,00
	Total Developmen	1 '	40,000,000				40,000,000
	Total SP		49,822,841				49,822,84
0003	100600 Alternativ	re Energy Technologies					
0005	01 100601 SP. 1.1 Alt	ernative Energy Technologies					
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,088,488			Ι Τ	1,088,488
	2210301	Travel Costs (airlines, bus, railway, mileage	340,725				340,725
	2210302	allowances, etc.) Accommodation - Domestic Travel	329,486				329,480
	2210302	Daily Subsistence Allowance	418,277				418,277
	2210700	Training Expense (including capacity building) Locally	893,479				893,479
	2210701	Travel Allowance	336,819				336,819
	2210710	Accommodation Allowance	316,660				316,660
	2210715	Kenya School of Government	240,000				240,000
	2210800 2210801	Hospitality Supplies and Services Catering Services (receptions),	<b>433,218</b> 433,218				433,218 433,218
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid					,
	2211100	by Close of FY 2023/24  Office and General Supplies and Services	382,277				382,277
	2211101	General Office Supplies (papers, pencils,	382,277				382,277
		forms, small office equipment, computers and accessories)					
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	649,000				649,000
	2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000				325,000
	2220105 3111000	Routine Maintenance - Vehicles  Purchase of Office Furniture and General	324,000 <b>480,000</b>				324,000 480,000
		Equipment					
	3111002	Purchase of Computers, Printers and other IT Equipment	480,000				480,000
	Total Recurrent V	ote	3,926,462				3,926,462
		Development					
	3110500	Construction and Civil Works	43,000,000	-	(5,433,992)	8,433,992	46,000,000
	3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	31,000,000		(5,433,992)	5,433,992	31,000,000
	3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	12,000,000			3,000,000	15,000,000
	3111500	Rehabilitation of Civil Works	6,447,732	3,581,873	-		10,029,605
	3111504	Other Infrastructure and Civil Works (Installation of solar powered water pumping system)	4,735,228				4,735,223
	3111504	Other Infrastructure and Civil Works ( - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	1,712,504	3,581,873			5,294,37
	Total Developmen	by Close of FY 2023/24)	49,447,732	3,581,873	(5,433,992)	8,433,992	56,029,605
	Total SP		53,374,194	3,581,873	(5,433,992)	8,433,992 8,433,992	59,956,067
	Mineral Resource	s Programme					
		s Programme 100701 Community sensitization and awareness	s creation in minerals rich areas	S			
0004			4,169,792				4,169,792
0004	01 2110100	Basic Salaries - Permanent Employees					
0004	2110101	Basic Salaries - Civil Service	4,143,792				
0004			4,143,792 26,000 <b>1,531,282</b>				26,000
0004	2110101 2110120	Basic Salaries - Civil Service Leave Allowance Domestic Travel and Subsistence, and Other Transportation Costs	26,000 1,531,282				4,143,792 26,000 1,531,282 490,723
0004	2110101 2110120 2210300 2210301	Basic Salaries - Civil Service Leave Allowance Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,000 <b>1,531,282</b> 490,725				26,00 1,531,28 490,72
0004	2110101 2110120 2210300	Basic Salaries - Civil Service Leave Allowance Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	26,000 1,531,282				26,000 1,531,283

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,803				59,803
			Total Recurrent Vote	5,760,877				5,760,877
			Development					-
		3111400	Research, Feasibility Studies, Project	2,000,000				2,000,000
			Preparation and Design					
		3111403	Research (Development of community liason committee in Kitui South – Kanziko)	2,000,000				2,000,000
		Total Development		2,000,000				2,000,000
				,,				-
		Total SP		7,760,877				7,760,877
0004		Sub programme: 1	00304 Training and Capacity building					
	01	2210300	Domestic Travel and Subsistence, and	1,428,445				1,428,445
		2210201	Other Transportation Costs	115.052				115.050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,962				445,962
		2210302	Accommodation - Domestic Travel	502,683				502,683
		2210303	Daily Subsistence Allowance	479,800				479,800
		<b>2210200</b> 2210201	Communication, Supplies and Services	54,000				54,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	54,000				54,000
		2210500	Printing , Advertising and Information	162,000				162,000
			Supplies and Services					
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,000				162,000
+			Total Recurrent Vote	1,644,445		<u> </u>		1,644,445
				-,,-,-				, ,
		2111100	Development	000.000				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000				800,000
		3111109	Purchase of Educational Aids and Related	800,000				800,000
			Equipment (Training and capacity building					
			materials on value addition of gemstones and other minerals)					
		Total Development	*	800,000				800,000
		-		,				-
0004		Total SP		2,444,445				2,444,445
0004	01	Sub programme	100702 Mining Policy Development and					
		. 0	Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)					
		2210200	Communication, Supplies and Services	730,000				730,000
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>730,000</b> 730,000				730,000 730,000
			Communication, Supplies and Services					
		2210201 2210300	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs	730,000 2,850,000				730,000 2,850,000
		2210201 2210300 2210301	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,000 2,850,000 390,000				730,000 2,850,000 390,000
		2210201 2210300 2210301 2210302	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	730,000 2,850,000 390,000 795,000				730,000 2,850,000 390,000 795,000
		2210201 2210300 2210301	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	730,000 2,850,000 390,000				730,000 2,850,000 390,000
		2210300 2210300 2210301 2210302 2210303 2210310 2210600	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000				730,000 2,850,000 390,000 795,000 915,000 750,000
		2210300 2210300 2210301 2210302 2210303 2210300 2210600 2210603	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000				730,000 2,850,000 390,000 795,000 915,000 1,760,000 1,760,000
		2210300 2210300 2210301 2210302 2210303 2210310 2210600	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000				730,000 2,850,000 390,000 795,000 915,000 750,000
		2210300  2210301  2210302  2210303  2210300  2210300  2210600  2210600  2210700	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000  2,500,000  587,000				730,000 2,850,000 390,000 795,000 915,000 750,000 1,760,000 2,500,000
		2210201 2210300 2210301 2210302 2210303 2210303 2210600 2210603 2210700	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000  1,760,000  2,500,000				730,000 2,850,000 390,000 795,000 915,000 750,000 1,760,000 2,500,000
		2210300  2210300  2210301  2210302  2210303  2210300  2210600  2210603  2210700  2210701  2210703	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000				730,000 2,850,000 390,000 795,000 915,000 1,760,000 1,760,000 2,500,000 587,000 378,000
		2210300  2210300  2210301  2210302  2210303  2210300  2210600  2210603  2210700  2210701  2210703  2210704  2210710	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  378,000  211,000  764,000				730,000 2,850,000 390,000 795,000 915,000 1,760,000 2,500,000 587,000 378,000 211,000 764,000
		2210300  2210300  2210301  2210302  2210303  2210310  2210600  2210603  2210700  2210701  2210703  2210704  2210710  2210715	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000  211,000  764,000  560,000				730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  587,000  378,000  211,000  764,000  560,000
		2210300  2210300  2210301  2210302  2210303  2210310  2210600  2210603  2210700  2210701  2210703  2210704  2210704  2210715  2210800	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000			600,000	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000
		2210300  2210300  2210301  2210302  2210303  2210310  2210600  2210603  2210700  2210701  2210703  2210704  2210710  2210715	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000  211,000  764,000  560,000	-		600,000	730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  587,000  378,000  211,000  764,000  560,000
		2210300  2210300  2210301  2210302  2210303  2210310  2210600  2210603  2210700  2210701  2210703  2210704  2210704  2210715  2210800	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000	-			730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000
		2210300  2210300  2210301  2210302  2210303  2210310  2210600  2210603  2210700  2210701  2210703  2210704  2210704  2210715  2210800	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000	-			730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000
		2210300  2210300  2210301  2210302  2210303  2210600  2210603  2210700  2210701  2210704  2210710  2210715  2210800  2210800	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  378,000  211,000  764,000  870,000  320,000		-		730,000 2,850,000 390,000 795,000 915,000 1,760,000 2,500,000 587,000 211,000 764,000 560,000 1,470,000 920,000
		2210300  2210300  2210301  2210302  2210303  2210300  2210600  2210603  2210700  2210701  2210704  2210704  2210710  2210715  2210800  2210801	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000  320,000		-		730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000  211,000  764,000  560,000  1,470,000  920,000
		2210300  2210300  2210301  2210302  2210303  2210600  2210603  2210700  2210701  2210704  2210704  2210710  2210710  2210800  2210800  2210801	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work)	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  378,000  211,000  764,000  \$70,000  \$70,000  1,760,000  \$70,000  \$70,000  1,760,000  \$70,000		-		730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  211,000  764,000  560,000  1,470,000  920,000  1,520,000  1,520,000  670,000
		2210300  2210300  2210300  2210302  2210303  2210300  2210600  2210603  2210700  2210701  2210702  2210704  2210710  2210704  2210704  2210800  2210800  2210800  2211000	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  211,000  764,000  560,000  870,000  550,000  1,520,000  1,520,000		-		730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  \$87,000  211,000  764,000  560,000  1,470,000  920,000  550,000  1,520,000  1,520,000
		2210300  2210300  2210301  2210302  2210303  2210600  2210603  2210700  2210701  2210704  2210704  2210710  2210710  2210800  2210800  2210801	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  378,000  211,000  764,000  \$70,000  \$70,000  1,760,000  \$70,000  \$70,000  1,760,000  \$70,000				730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000  550,000  1,520,000  1,520,000  670,000
		2210300  2210300  2210301  2210302  2210303  2210600  2210603  2210700  2210701  2210704  2210710  2210715  2210800  2210800  2210801  2210802  2211000  2211016  2211100	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and accessories)	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000  378,000  550,000  870,000  1,520,000  320,000  300,000  300,000			600,000	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000  920,000  1,520,000  850,000  300,000  300,000
		2210300  2210300  2210300  2210302  2210303  2210303  2210503  2210700  2210701  2210703  2210704  2210710  2210715  2210800  2210800  2211016  2211016  2211101  2211100  2211200  2211200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000  1,520,000  1,520,000  300,000  300,000  1,300,000  1,300,000  1,300,000				730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000  1,520,000  300,000  1,700,000  1,700,000  1,700,000
		2210300 2210300 2210300 2210302 2210303 2210600 2210603 2210700 2210701 2210704 2210715 2210800 2210801 2210802 2211000 2211100 2211100	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and accessories) Refined Fuels and Lubricants Refined Fuels and Other Transport Purchase of Vehicles and Other Transport	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  378,000  378,000  560,000  870,000  1,520,000  300,000  300,000	-		600,000	730,000 2,850,000 390,000 795,000 915,000 1,760,000 1,760,000 2,500,000 587,000 378,000 211,000 764,000 560,000 1,470,000 920,000 1,520,000 300,000 300,000
		2210300  2210300  2210300  2210302  2210303  2210303  2210503  2210700  2210701  2210703  2210704  2210710  2210715  2210800  2210800  2211016  2211016  2211101  2211100  2211200  2211200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and accessories) Fuel Oil and Lubricants Refined Fuels and Other Transport Purchase of Vehicles and Other Transport	730,000  2,850,000  390,000  795,000  915,000  750,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000  1,520,000  1,520,000  300,000  300,000  1,300,000  1,300,000  1,300,000			600,000	730,000 2,850,000 390,000 795,000 915,000 1,760,000 1,760,000 2,500,000 587,000 211,000 764,000 560,000 1,470,000 1,520,000 850,000 670,000 300,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000
		2210300  2210300  2210300  2210302  2210303  2210300  2210600  2210603  2210700  2210701  2210702  2210702  2210704  2210705  2210800  2210800  2210801  2211000  2211101  2211200  2211200  2211200  2211200  2211200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and accessories) Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Equipment	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  870,000  1,520,000  300,000  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000			600,000	730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  587,000  211,000  764,000  560,000  1,470,000  1,520,000  300,000  1,700,000  1,700,000  1,700,000
		2210300 2210300 2210300 2210300 2210303 2210303 2210600 2210603 2210700 2210701 2210703 2210704 2210704 2210710 2210710 2210701 2210800 2211010 2211100 2211101 2211200 2211201 3110700 3110704	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies (papers, pencils, forms, small office equipment, computers and accessories) Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Equipment Purchase of Wehicles and Other Transport Equipment Purchase of Motor Vehicles ( 2 double cabin pick - ups @ 8.5 million) Purchase of Bicycles and Motorcycles ( 5 motorcycles @ 300,000 )	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  587,000  318,500,000  1,500,000  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000  1,300,000  1,500,000			600,000	730,000  2,850,000  390,000  795,000  915,000  1,760,000  2,500,000  \$87,000  211,000  764,000  560,000  1,470,000  1,520,000  300,000  1,700,000  1,700,000  1,700,000  1,700,000  1,700,000  1,700,000
		2210300 2210300 2210300 2210302 2210303 2210600 2210603 2210700 2210701 2210702 2210704 2210715 2210800 2210801 2210802 2211000 2211100 2211100 2211200 2211201 3110700	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Rentals of Produced Assets Rents and Rates - Non-Residential Training Expense (including capacity building) Locally Travel Allowance Production and Printing of Training Materials Hire of Training Facilities and Equipment Accommodation Allowance Kenya School of Government Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Specialised Materials (Tools of work) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles (2 double cabin pick - ups @8.5 million) Purchase of Bicycles and Motorcycles (5	730,000  2,850,000  390,000  795,000  915,000  1,760,000  1,760,000  2,500,000  378,000  211,000  764,000  560,000  870,000  320,000  1,520,000  300,000  1,300,000  1,300,000  1,300,000  1,300,000  17,000,000			600,000	730,000 2,850,000 390,000 795,000 915,000 1,760,000 1,760,000 2,500,000 587,000 378,000 211,000 764,000 560,000 1,470,000 1,520,000 300,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000

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Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in	Reallocations	Supplementary I Budget 2024/25
						Revenue		
		3111002	Purchase of Computers, Printers and other IT	720,000				720,000
		3111400	Equipment  Environmental Management Plans	8,000,000	_	_	(1,000,000)	7,000,000
		3111401	Establishment of Aggregation sites	4,000,000			(1,000,000)	3,000,000
		3111402	Development and implementation of Basin	4,000,000				4,000,000
		m	Based Environmental Management Plans	20 500 000				20 500 000
		Total Recurrent		39,500,000	-	-	-	39,500,000
		Total SP		39,500,000	-	-	-	39,500,000
0004								
	01		00801 Minerals Resources Development					
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,453,910				1,453,910
		2210301	Travel Costs (airlines, bus, railway, mileage	434,053				434,053
			allowances, etc.)	1,000				
		2210302	Accommodation - Domestic Travel	544,457				544,457
		2210303 2210500	Daily Subsistence Allowance Printing , Advertising and Information	475,400				475,400 420,000
		2210500	Supplies and Services	420,000				420,000
		2210505	Trade Shows and Exhibitions	420,000				420,000
		2210600	Rentals of Produced Assets	329,826				329,826
		2210606	Hire of Equipment, Plant and Machinery	329,826				329,826
		<b>2211200</b> 2211201	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	<b>1,024,972</b> 1,024,972				1,024,972 1,024,972
		Total Recurrent	Refined Fuels and Eubricants for Transport	3,228,708				3,228,708
				-,,. 00				-
-		2630200	Development  Capital grants to government agencies and	114 250				114,279
		2630200	Capital grants to government agencies and other levels of government	114,279				114,279
		2630203	Capital grants - Allocation for 20% for	114,279				114,279
			Mineral Royalties - Grants	,				
		3110200	Construction of Buildings	6,566,008	-	-	-	6,566,008
		3110299	Construction of Buildings (Construction of mineral testing and procurement gemology	6,566,008		-	-	6,566,008
			laboratory)					
		3111400	Research and Prefeasibility studies	1,000,000				1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal	500,000				500,000
			Studies (Community sensitization in mineral reach areas)					
		3111403	Research (Establishment of Mineral Database)	500,000				500,000
			,	,				
		Total Developmen	t	7,680,287	-	-	-	7,680,287
		Total SP	Total Recurrent	10,908,995 126,041,344	-	-	-	10,908,995 126,041,344
			Total Development	173,509,734	194,820,346	(5,433,992)	8,433,992	371,330,080
			Total Vote 3733	299,551,078	194,820,346	(5,433,992)	8,433,992	497,371,424
		VOTE 3734: MIN	ISTRY OF CULTURE, GENDER, YOUTH,	ICT SPORTS & SOCIAL SER	RVICES			
		,0120,0111111	ional of collicial, obtain, foculty,	101, 51 01115 & 50 01111 521	111025			
0001			General Administration, Planning and Support					-
	01		1: General administration planning and support					
		<b>2110100</b> 2110101	Basic Salaries -Permanent Employees Basic Salaries - Civil Service	<b>69,159,768</b> 69,159,768				69,159,768 69,159,768
		2210100	Utilities Suppliers and Services	116,000				116,000
		2210100	Electricity	87,000				87,000
		2210102	Water and sewerage charges	29,000				29,000
ļ		2210200	Communication, Supplies and Services	75,400				75,400
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	58,000				58,000
		2210203	Courier and Postal Services,	17,400				17,400
		2210300	Domestic Travel and Subsistence, and	704,352	-	-	-	704,352
		2210201	Other Transportation Costs	4 44 4 11				
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	263,352				263,352
		2210302	Accommodation - Domestic Travel	235,000				235,000
		2210303			1			206,000
		2210303	Daily Subsistence allowance	206,000				
i		2210304	Sundry Item (e.g. Airport tax, taxis)		-			
			Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other	206,000 361,100	-			361,100
		2210304 <b>2210400</b>	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs	361,100	-			361,100
		2210304	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other		-			
		2210304 2210400 2210401 2210402 2210404	Sundry Item (e.g. Airport tax, taxis ) Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Item (e.g. Airport tax, taxis )	361,100 132,000 174,000 55,100	-			361,100 132,000 174,000 55,100
		2210304 2210400 2210401 2210402	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing, Advertising and Information	361,100 132,000 174,000	-			361,100 132,000 174,000
		2210304 2210400 2210401 2210402 2210404 2210500	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing, Advertising and Information  Supplies and Services	361,100 132,000 174,000 55,100 1,595,000	-			361,100 132,000 174,000 55,100 1,595,000
		2210304 2210400 2210401 2210402 2210404	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and	361,100 132,000 174,000 55,100	-			361,100 132,000 174,000 55,100
		2210304 2210400 2210401 2210402 2210404 2210500	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing, Advertising and Information  Supplies and Services	361,100 132,000 174,000 55,100 1,595,000	-			361,100 132,000 174,000 55,100 1,595,000
		2210304 2210400 2210401 2210402 2210404 2210500 2210503 2210505 2210599	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing, Advertising and Information  Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Trade Shows and Exhibition  Printing, Advertising - Other	361,100  132,000 174,000 55,100 1,595,000  145,000  1,300,000 150,000	-			132,000 174,000 55,100 1,595,000 145,000 1,300,000 150,000
		2210304 2210400 2210401 2210402 2210404 2210500 2210503	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing , Advertising and Information  Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Trade Shows and Exhibition  Printing , Advertising - Other  Training Expense (including capacity	361,100  132,000 174,000 55,100 1,595,000  145,000	-			361,100 132,000 174,000 55,100 1,595,000 145,000
		2210304 2210400 2210401 2210402 2210404 2210500 2210503 2210505 2210599 2210700	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing , Advertising and Information  Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Trade Shows and Exhibition  Printing , Advertising - Other  Training Expense (including capacity building)	361,100  132,000 174,000 55,100 1,595,000  145,000 1,300,000 150,000 514,000	-			361,100 132,000 174,000 55,100 1,595,000 145,000 1,300,000 150,000 514,000
		2210304 2210400 2210401 2210402 2210404 2210500 2210503 2210505 2210599	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing , Advertising and Information  Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Trade Shows and Exhibition  Printing , Advertising - Other  Training Expense (including capacity	361,100  132,000 174,000 55,100 1,595,000  145,000  1,300,000 150,000	-			132,000 174,000 55,100 1,595,000 145,000 1,300,000 150,000
		2210304 2210400 2210401 2210402 2210404 2210500 2210503 2210505 2210509 2210700	Sundry Item (e.g. Airport tax, taxis )  Foreign Travel and Subsistence, and other transportation costs  Travel Costs (airlines, bus, railway, etc.)  Accommodation  Sundry Item (e.g. Airport tax, taxis )  Printing , Advertising and Information Supplies and Services  Subscriptions to Newspapers, Magazines and Periodicals  Trade Shows and Exhibition  Printing, Advertising - Other  Training Expense (including capacity building)  Travel Allowance	361,100  132,000 174,000 55,100 1,595,000  145,000  1,300,000 150,000 514,000				132,000 174,000 55,100 1,595,000 145,000 1,300,000 150,000 514,000

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210799	Training Expenses-Other(Capacity Building and training)	104,000				104,000
	2210800	Hospitality Supplies and Services	472,000				472,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,000				290,00
	2210802	Boards, Committees, Conferences, Seminars and trainings	182,000				182,000
	2211100	Office and General Supplies and Services	228,400	-	-	-	228,40
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	145,000	-			145,00
	2211102	Supplies and Accessories for computers and printers	83,400				83,40
	2211200	Fuel Oil and Lubricants	618,565				618,56
	2211201	Refined Fuels and Lubricants for Transport	618,565				618,56
	2220100	Routine maintenance	145,000				145,00
	2220105	Routine maintenance - Motor Veh.	145,000				145,00
	3111000	Purchase of office furniture and general equipment	145,000				145,00
	3111001	Office furniture and fittings Total of 930 General Aministration and Planning Services	145,000 74,134,585	-	-	-	145,00 74,134,58
#1	Youth, Sports, ICT	& Innovations					
		Development Services					
<u> </u>	2210100	Utilities Supplies and Services	137,344				137,34
	2210101	Electricity	50,344				50,34
	2210102	Water and sewerage charges	87,000				87,000
	2210200	Communication, Supplies and Services	77,140				77,14
	2210201	Telephone, Telex, Facsmile and Mobile Phone Services	36,540				36,54
	2210202	Internet Connections	36,540				36,54
	2210203	Courier and Postal Services	4,060				4,06
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	397,000	-	-	200,000	597,00
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500			100,000	250,500
	2210302	Accommodation - Domestic Travel	130,500			100,000	230,50
	2210303	Daily Subsistence Allowance	116,000			ĺ	116,00
	2210500	Printing , Advertising and Information Supplies and Services	2,387,038				2,387,03
	2210502	Publishing and Printing Services advertizements	73,080				73,080
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300				20,30
	2210504	Advertising, Awareness and Publicity Campaigns - Organize a youth entrepreneurship and innovation challenge within the County (Plug Mtaani)	2,293,658				2,293,65
	2210700	Training Expense (including Capacity Building)	1,802,264	-	-	14,300,000	16,102,26
	2210701	Travel Allowance, training costs	159,500				159,50
	2210702	Remuneration of Instructors and Contract Based Training Services	127,500				127,500
	2210703	Production and Printing of Training Materials	108,750				108,75
	2210704	Hire of Training Facilities and Equipment	87,000			+	87,00
	2210707	Forum Forum Forum Forum	37,000			15,000,000	15,000,00
	2210710	Accommodation Allowance	201,000				201,00
	2210710	Training Expenses - Conduct trainings on youth employment and leadership	1,118,514			(700,000)	418,51
	2210800	Hospitality Supplies and Services	1,615,000	_	_	-	1,615,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000		-	_	145,00
	2210802	Boards, Committees, Conferences and Seminars	145,000				145,00
	2210805	National Celebrations - International Youth Day	1,145,000			-	1,145,00
	2210810	Organize youth exchange programmes within and outside the county	180,000			-	180,00
	2211100	Office and General Supplies and Services	105,560	-	-	-	105,56
	2211101	General Office Supplies (Stationery and small office equipment etc)	40,600				40,60
	2211102	Supplies and Accessories for Computers and Printers	40,600				40,60
	2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360				24,36

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	116,000	<del> </del>	220 renue	500,000	616,000
				,			300,000	
		2211300	Other Operating Expenses	29,000				29,00
		2211301 2220100	Bank Service Commission and Charges  Routine Maintenance - Vehicles and Other	29,000 <b>110,200</b>				29,00 110,20
		2220101	Transport Equipment  Maintenance Expenses - Motor Vehicles	110,200				110,20
		2220200	Routine Maintenance - Other Assets	60,900				60,90
		2220205	Maintenance of Buildings and Stations Non- Residential	60,900				60,90
		3111000	Purchase of Office Furniture and General Equipment	121,800				121,80
		3111001	Purchase of Office Furniture and General Equipment	40,600				40,60
		3111005	Purchase of Photocopiers	40,600				40,60
		3111009	Purchase of other Office Equipment	40,600				40,60
		3111400	Research, Feasibility Studies, Project	1,376,000				1,376,00
		3111401	Preparation and Design, Project S Prefeasibility - Youth Empowerment and	1,376,000				1,376,00
			development Policy Total Recurrent	8,335,246	-	-	15,000,000	23,335,24
				-				
0003	01	Development						
		3110504	Other Infrastructure and Civil Works Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	2,626,501				2,626,50
		Total Development	t	2,626,501				2,626,50
		Total SP		10,961,747			15,000,000	25,961,74
				-				
0003			: ICT INFRASTRUCTURE DEVELOPMEN	-				
	01		nfrastructure Connectivity	-				
		2210200	Communication, Supplies and Services	182,800	-	-	<u>-</u> -T	182,80
		2210202	Internet Connections	119,000	-			119,00
		2210299	Communication, Supplies - Other	63,800	-		E00 000	63,80
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	380,500	-	-	500,000	880,50
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000			150,000	274,00
		2210302	Accommodation - Domestic Travel	158,500			250,000	408,50
		2210303	Daily Subsistence Allowance	98,000			100,000	198,00
		2210700	Training Expense (including capacity building)	378,500	-	-	100,000	478,50
		2210701	Travel Allowance	159,500			100,000	259,50
		2210704	Hire of Training Facilities and Equipment	130,500				130,50
		2210711	Tuition Fees Allowance	88,500				88,50
		2210800	Hospitality Supplies and Services	290,000	-	-	-	290,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	203,000	-			203,00
		2210802	Boards, Committees, Conferences and Seminars	87,000				87,000
		2211200	Fuel Oil and Lubricants	168,200	-	_	500,000	668,20
		2211200	Refined Fuels and Lubricants for Transport	168,200		_	500,000	668,20
		2211300	Other Operating Expenses	180,000	_	_	(100,000)	80,00
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000			(100,000)	80,00
		2220200	Routine maintenance- Other Assets	127,600				127,60
		2220200	Maintenance of office equipments and repairs	40,600				40,60
		2220210	Maintenance of Computers, Software, and Networks	87,000				87,00
		3111000	Purchase of Office Furniture and General Equipment	81,200				81,20
		3111002	Purchase of Computers, Printers and other IT	81,200				81,20
		3111100	Equipment Purchase of Specialised Plant, Equipment and Machinery	4,334,000	-	-	-	4,334,00
		3111111	Purchase of ICT networking and Communications Equipment - Equip at least 2 VTCs with ICT equipment's at an average cost	3,200,000				3,200,00
		3111111	of 1,600,000 per centre  Purchase of ICT networking and  Communications Equipment - Installation of  Wi-Fi in vocational training centres	1,134,000	-			1,134,00
			Totals for sub-programme-recurrent	6,122,800	-	-	1,000,000	7,122,80
		3110504	Development Other Infrastructure and Civil Works - Establishment of Kitui County Innovation Hub (KCIH)	2,216,000				2,216,00
	1		Total Development Total SP	2,216,000 8,338,800	-	-	1,000,000	2,216,00 9,338,80
					1	Ī	i l	
002	01	030600 P.5 Sports	(0 4m 11 20 20 20 20 20 20 20 20 20 20 20 20 20					
002	01	0306013710 S.P 5.1	Sport Training and Competitons	A0 000				20.22
0002	01		L Sport Training and Competitons Utilities Supplies and Services Electricity	<b>29,000</b> 29,000				29,00 29,00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	57,000		Revenue		57,000
		2210300	Domestic Travel and Subsistence, and	573,000	-	-	-	573,000
		2210301	Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage	174,000				174,000
		2210302	allowances, etc.) Accommodation - Domestic Travel	174,000				174,000
		2210303	Daily Subsistence Allowance	145,000				145,000
		2210304 2210310	Sundry Item (e.g. Airport tax, taxis ) Field Operational Allowance	80,000	-			80,000
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-
		2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football from Village level culminating into Govenors cup)	-			-	-
		2210700	Training Expense (including capacity building)	2,585,000	-	-	4,000,000	6,585,000
		2210701	Travel Allowance	145,000				145,000
		2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	2,440,000			4,000,000	6,440,000
		2210800	Hospitality Supplies and Services	255,200				255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24	139,200				139,200
		2210802	Boards, Committees, Conferences and Seminars	116,000				116,000
		2211000	Specialised Materials and Supplies	6,758,000	-	(5,000,000)	5,000,000	6,758,000
		2211016 2211031	Purchase of Uniforms and Clothing - Staff Specialised Materials -(Procure and Supply	29,000 6,729,000		(5,000,000)	5,000,000	29,000 6,729,000
		2211031	sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)	0,122,000		(5,000,000)	3,000,000	0,727,000
		2211100	Office and General Supplies and Services	153,000				153,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,000				95,000
		2211102	Supplies and Accessories for Computers and	58,000				58,000
		2211200	Printers Fuel Oil and Lubricants	287,000	_	_	200,000	487,000
		2211201	Refined Fuels and Lubricants for Transport	287,000			200,000	487,000
		<b>2211300</b> 2211306	Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	<b>6,639,800</b> 1,639,800				6,639,800 1,639,800
		2211399	Other Operating Expenses - Oth (Sports talent search and development - Promoting, Supporting, Motivating, Incentivising, Rewarding, Nurturing Sporting Talents)	5,000,000				5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	-	-	200,000	269,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	-		200,000	269,600
		<b>2220200</b> 2220202	Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment	<b>58,000</b> 40,600				58,000 40,600
		2220210	Maintenance of Computers, Software, and Networks	17,400				17,400
			Total Reccurent	17,464,600	-	(5,000,000)	9,400,000	21,864,600
			Total for S.P 5.1 Sport Training and Competitons	17,464,600	-	(5,000,000)	9,400,000	21,864,600
0002	01	0306023710 SP. 5.2	Learning Properties   1   2   2   2   2   2   2   2   2   2	lities				<u>-</u>
		2210100	Utilities Supplies and Services	49,600				49,600
		2210101 2210102	Electricity Water and sewerage charges	32,200 17,400				32,200 17,400
		2210200	Communication, Supplies and Services	58,000				58,000
		2210201 2210300	Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and	58,000 <b>371,600</b>				58,000 371,600
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	116,000				116,000
		2210302	allowances, etc.) Accommodation - Domestic Travel	157,000				157,000
		2210302						-57,000
		2210302 2210303 <b>2210500</b>	Daily Subsistence Allowance Printing , Advertising and Information	98,600 <b>87,000</b>				98,600 87,000
		2210303	Daily Subsistence Allowance					98,600 87,000 87,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210802	Boards, Committees, Conferences and Seminars	58,000				58,000
		2211100	Office and General Supplies and Services	69,600	-	-	-	69,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600	-			69,600
		2211200	Fuel Oil and Lubricants	145,000				145,000
		2211201 2220100	Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other	145,000 <b>69,600</b>				145,000
		2220100	Transport Equipment	09,000				69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600				69,600
		2220200	Routine Maintenance - Other Assets	29,000				29,000
		2220210	Maintenance of Computers, Software, and Networks	29,000				29,000
			Total Recurent	937,400	-	-	-	937,400
			Development					-
		3130101	Acquisition of Land - Purchase land for construction of Kyuso Stadium	-				-
		3110504	Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	40,000,000	12,941,041	(20,000,000)	(18,000,000)	14,941,041
		3110504	Other Infrastructure and Civil Works - Construction of two stadia (Kyoani & Kivou)	10,000,000				10,000,000
		3110504	Other Infrastructure and Civil Works - Construction of Dias at Kanziko and Tseikuru Stadia	3,000,000				3,000,000
_			Total Development	53,000,000	12,941,041	(20,000,000)	(18,000,000)	27,941,041
			Total for SP. 5.2 Development and Management of Sport Facilities	53,937,400	12,941,041	(20,000,000)	(18,000,000)	28,878,441
			Total Youth, Sports, ICT & Innovations	90,702,547	12,941,041	(25,000,000)	7,400,000	86,043,588
		~						-
0002	#2	Culture, Gender & 030700 P 4 Gender	r and socio economic empowerment					
	01	0307023710 S.P 4.	1 Gender and socio economic empowerment	20.000				-
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>29,000</b> 29,000				29,000 29,000
		2210300	Services  Domestic Travel and Subsistence, and	546,393				546,393
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	203,000				203,000
		2210302	allowances, etc.) Accommodation - Domestic Travel	230,840				230,840
		2210302	Daily Subsistence Allowance	112,553				112,553
		2210500	Printing , Advertising and Information Supplies and Services	894,200				894,200
		2210502	Publishing and Printing Services	58,000				58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
		2210504	Advertising, Awareness and Publicity Campaigns - Community GBV Sensitization Programs	807,200				807,200
		2210700	Training Expense (including capacity building)	931,200				931,200
		2210701	Travel Allowance	103,000				103,000
		2210707	Project Allowance - Socio-economic empowerment for women groups.	648,400				648,400
		2210710	Accommodation Allowance	179,800				179,800
		<b>2210800</b> 2210801	Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	<b>1,616,420</b> 145,000				1,616,420 145,000
		2210805	National Celebrations - International Days Celebrated (International women's day, Day for the people with disability celebrated	1,471,420				1,471,420
		2211100	Office and General Supplies and Services	133,400				133,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000				87,000
		2211102	Supplies and Accessories for Computers and Printers	46,400				46,400
		<b>2211200</b> 2211201	Fuel Oil and Lubricants	<b>298,600</b> 298,600	-	-	<b>300,000</b> 300,000	<b>598,600</b> 598,600
			Refined Fuels and Lubricants for Transport	<u> </u>			500,000	·
		<b>2211300</b> 2211320	Other Operating Expenses Temporary Committees Expenses - Cascading of gender mainstreaming committee at ward level	<b>1,786,000</b> 1,786,000				1,786,000 1,786,000
	1	2220100	Routine Maintenance - Vehicles and Other	110,200	-	-	150,000	260,200
			Transport Equipment					

2000   Scientific Companies   Scientific Co	Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
No.								104,400
223/210   Namestone of Comparis, Software, and Society   174,600   171,600		2220205		58,000				58,000
Note of the Committee of Office Pursulator and General   173,400   1		2220210		46 400				46,40
Springered   Springered   Spring   Springered   Spring		2220210		10,100				10,10
\$1,000   Perchange of Other femilites and General   \$7,000   \$1,		3111000		174,000				174,00
2311002   Parchase of Compress Frances and sobest TT		3111001		87,000				87,00
Euginement			Equipment					
Compared		3111002		87,000				87,00
Development		+		6,623,813	-	-	450,000	7,073,81
1315000				, ,				, ,
1100504   Other Intersection of Kyano Social Hall			Association of Lond Donahara land for	500,000				500,00
111594   Other Infrastruments and Creit Works		3130101		300,000				300,00
1,1000   Other Intrasperses and Civel Works - Obstanting Commitments (Passaged Works, Services Date), viliate and Nor Paid Works (Passaged Works, Services Date), viliate and Nor Paid Works (Passaged Works, Services Date), viliate and Nor Paid (Passaged Works, Services Date), viliate and Nor Paid (Passaged Works, Services Date), viliate and Services Date), viliate (Passaged Works, Services Date), viliate and Services Date), viliate (Passaged Works, Services Date), viliate and Services Date), viliate and Services Date), viliate and Services Date (Passaged Works, Services Date), viliate and Services Date), viliate and Services Date (Passaged Works, Services Date), viliate and Services Date (Passaged Works, Services Date), viliate (Passaged Works, Services Date), viliate and Services Date (Passaged Works, Services Date), viliate (Passaged Works, S		3110504		-				
Double-Active Committees for Realized Works Services Dear (Volume and Nor Paul Services Dear (Volume and Nor Paul Services)		2110504		22 005				32,90
Section   Processing   Proces		3110304		32,903				32,90
Train Development			*					
Total for SP A 1 Grenter and socio   7,156,718   459,000   7,		<u> </u>	· ·	522 005				532,90
		+			-	-	450,000	7,606,71
102   03   030701371 Str. Ca. Conservation of Hertiage							,	
10.00   0.00		020 <b>5</b> 00 D < G V						
2210021   Communication, Supplies and Services   40,600	02 01							
Services				40,600				40,60
221000   Domestic Travel and Subsistence, and Order Transportation Costs   221001   Travel Cost (artifues, bus, railway, mileage   245,000   221002   Accommodation   Domestic Travel   221,000   2210030   20105		2210201	1 '	40,600				40,60
Dither Transportation Costs   2210001   Travel Costs offirings, but, railway, mileage   245,000		2210300	1000	693 000				693,00
2010902   Accommodation - Domestic Travel   203,000   2100031   Duly Subsistence Allowance   245,000   2100031   Duly Subsistence Allowance   245,000   2100000   210000   210000   210000   210000   210000   210000   2100000   210000   210000   210000   210000   210000   210000   2100000   2100000   2100000   21000000   21000000000   210000000000		2210000		050,000				0,0,00
2210012		2210301		245,000				245,00
221093		2210302		203 000				203,00
Supplies and Services								245,00
2210504		2210500		290,000				290,00
Campaigns		2210504		200,000				290,00
2210705   Field Training Attachments   250,000		2210304		290,000				290,00
2210905   Field Training Attachments   250,000		2210700		250,000				250,00
2210800   Hospitality Supplies and Services   4,693,200   4	<del></del>	2210705		250,000				250,00
2210801   Catering Services (receptions),   269,600     269,600				,				4,639,20
Outstanding Commitments for Budgeted Works Services Done, Valued and Not Paid by Close of FY 2023/24			Catering Services (receptions),					269,60
2210802   Boards, Committees, Conferences and Seminars   Seminars   Seminars   Seminars   A300,000   A4,000,000   A4,000								
221100   Maintenance September   Assets   Asset   As			Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid					
2211100   Office and General Supplies and Services   63,800   5,463,579   -   -   5,		2210802	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and	69,600				69,60
Supplies and Accessories for Computers and Printers			Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances					69,60 4,300,00
221100		2210805	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)	4,300,000	5,463,579	-		
2211201   Refined Fuels and Lubricants for Transport   285,600		2210805 2211100	Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services General Office Supplies (papers, pencils,	4,300,000 63,800				4,300,00 5,527,37
2211300   Other Operating Expenses   3,000,000   3.3   3.000,000   3.0   3.000,000		2210805 2211100 2211101	Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and	4,300,000 63,800 34,800		-		4,300,00 5,527,37 5,498,37
2211399   Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)		2210805  2211100  2211101  2211102  2211200	Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants	4,300,000 63,800 34,800 29,000 285,600		-	-	4,300,00 <b>5,527,37</b> 5,498,37 29,00 285,60
mastering and copyrighting of the Kamba   Signature)		221100 2211101 2211102 2211200 2211201	Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	4,300,000  63,800  34,800  29,000  285,600  285,600			-	4,300,000 5,527,37 5,498,37 29,00 285,60 285,60
Transport Equipment   2220101   Maintenance Expenses - Motor Vehicles and cycles   2220200   Routine Maintenance - Other Assets   40,600     2220202   Maintenance of Office Furniture and Equipment   2220210   Maintenance of Computers, Software, and Networks   11,600     2220210   Maintenance of Computers, Software, and Networks   11,600     2220210   Networks		221100  2211101  2211102  2211200  2211201  2211300	Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000		-		4,300,00 5,527,37 5,498,37 29,00 285,60 285,60 3,000,00
2220101   Maintenance Expenses - Motor Vehicles and cycles   150,000   150,000		221100 2211101 2211102 2211200 2211201 2211300 2211399	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Other Operating Expenses  Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000			-	4,300,00 5,527,37 5,498,37 29,00 285,60 285,60 3,000,00 3,000,00
2220200   Routine Maintenance - Other Assets   40,600		221100 2211101 2211102 2211200 2211201 2211300 2211399	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Copyrighting of the Kamba Signature) Routine Maintenance - Vehicles and Other	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  3,000,000	5,463,579		150,000	4,300,00 5,527,37 5,498,37 29,00 285,60 285,60 3,000,00 3,000,00
2220202   Maintenance of Office Furniture and Equipment   29,000		221100  2211101  2211102  2211200  2211201  2211300  2211399  2220100	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses  Other Operating Expenses Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  3,000,000	5,463,579	-		4,300,00 5,527,37 5,498,37 29,00
2220210   Maintenance of Computers, Software, and Networks   3111400   Research, Feasibility Studies, Project   500,000   Preparation and Design, Project S   3111401   Pre-feasibility, Feasibility and Appraisal   500,000   Studies (Develop the Kitui County Culture and Heritage Policy)   Total Reccurent   9,881,100   5,463,579   - 150,000   15,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Other Operating Expenses  Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300	5,463,579	-		4,300,00 5,527,37 5,498,37 29,00 285,60 285,60 3,000,00 3,000,00 228,30
Networks		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300	5,463,579	-		4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60
Preparation and Design, Project S		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101 2220200 2220200	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000	5,463,579	-		4,300,000 5,527,37 5,498,37 29,000 285,600 285,600 3,000,000 3,000,000 228,300 40,600 29,000
3111401   Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy)   Total Reccurent   9,881,100   5,463,579   - 150,000   15,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220101 2220200 2220200	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment  Maintenance of Computers, Software, and	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000	5,463,579	-		4,300,000 5,527,37 5,498,37 29,00 285,60 285,60 3,000,00 3,000,00 228,30 40,60
Heritage Policy)   Total Reccurent   9,881,100   5,463,579   150,000   15,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220200 2220210	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Wother Operating Expenses Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000  11,600	5,463,579	-		4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60
Total Reccurent   9,881,100   5,463,579   - 150,000   15,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220210 3111400	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  40,600  29,000  11,600  500,000	5,463,579			4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00
Development   10,185,000   998,598   (1,000,000)   10,   1		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220210 3111400	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment  Maintenance of Computers, Software, and Networks  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  40,600  29,000  11,600  500,000	5,463,579	-		4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00
3110504   Other civil works - Construction of sump-well   10,185,000   998,598   (1,000,000)   10,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220210 3111400	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Wottine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy)	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  40,600  29,000  11,600  500,000	5,463,579		150,000	4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00
and solarisation at Lower Eastern Heritage   Centre   Total Development   10,185,000   998,598   - (1,000,000)   10,		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220210 3111400	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Other Operating Expenses  Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment  Maintenance of Computers, Software, and Networks  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy)  Total Reccurent	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  40,600  29,000  11,600  500,000	5,463,579	-	150,000	4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00
Centre		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220200 3111400 3111401	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature)  Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy) Total Reccurent	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000  11,600  500,000  500,000	5,463,579		150,000	4,300,00  5,527,37  5,498,37  29,00  285,66  285,66  3,000,00  3,000,00  228,30  40,66  29,00  11,60  500,00  15,494,67
		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220200 3111400 3111401	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature) Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy) Total Reccurent  Development Other civil works - Construction of sump-well	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000  11,600  500,000  500,000	5,463,579		150,000	4,300,000 5,527,37 5,498,37 29,000 285,600 285,600 3,000,000 3,000,000 228,300 40,600 29,000
10tal 101 51 . 0.1 Consci vation of fierrage   20,000,100   0,402,17/ -   (850,000)  25.		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220200 3111400 3111401	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Boards, Committees, Conferences and Seminars National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture) Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Wother Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles and cycles Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipment Maintenance of Computers, Software, and Networks Research, Feasibility Studies, Project Preparation and Design, Project S Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy) Total Reccurent  Development Other civil works - Construction of sump-well and solarisation at Lower Eastern Heritage Centre	4,300,000  63,800  34,800  29,000  285,600  285,600  3,000,000  78,300  78,300  40,600  29,000  11,600  500,000  9,881,100	5,463,579 5,463,579 998,598		150,000 150,000 (1,000,000)	4,300,00  5,527,37  5,498,37  29,00  285,60  285,60  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00  15,494,67
		221100 2211101 2211102 2211200 2211201 2211300 2211399 2220100 2220200 2220202 2220200 3111400 3111401	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Boards, Committees, Conferences and Seminars  National Celebrations ( Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture)  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses Other Operating Expenses Other Operating Expenses  Other Maintenance - Vehicles and Other Transport Equipment  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment  Maintenance of Computers, Software, and Networks  Research, Feasibility Studies, Project Preparation and Design, Project S  Pre-feasibility, Feasibility and Appraisal Studies (Develop the Kitui County Culture and Heritage Policy)  Total Reccurent  Development Other civil works - Construction of sump-well and solarisation at Lower Eastern Heritage Centre  Total Development	4,300,000  63,800  34,800  29,000  285,600  3,000,000  3,000,000  78,300  40,600  29,000  11,600  500,000  500,000  10,185,000	5,463,579 5,463,579 998,598		150,000 150,000 (1,000,000) (1,000,000)	4,300,00  5,527,37  5,498,37  29,00  285,66  285,66  3,000,00  3,000,00  228,30  40,60  29,00  11,60  500,00  15,494,67

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
0002		030800 P.7 Social I	Development And Children services					
	01	0308013710 SP. 7.1	Community mobilization and development					
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>58,000</b> 29,000				58,000 29,000
		2210201	Services	29,000				29,000
		2210202	Internet Connections	29,000				29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,800				364,800
		2210301	Travel Costs (airlines, bus, railway, mileage	187,000				187,000
			allowances, etc.)					
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	98,600 79,200				98,600 79,200
			Printing , Advertising and Information	65,400				65,400
			Supplies and Services					
		2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and	36,400 29,000				36,400 29,000
			Periodicals	,,				
		2210700	Training Expense (including capacity building)	807,000				807,000
		2210799	Training Expenses - To conduct Community	807,000				807,000
		2210800	sensitization programs on AGPO  Hospitality Supplies and Services	127,600				127,600
		2210801	Catering Services (receptions),	58,000				58,000
			Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and	69,600				69,600
		2211000	Seminars Specialised Materials and Supplies	10,212,600	2,399,900	(7,679,600)	7,679,600	12,612,500
		2211000	Purchase of Safety Gears - To procure and	10,212,600	2,399,900	(7,679,600)	7,679,600	12,612,500
		2211031	distribute Assistive Devices for PWDs Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment	-				-
		2211100	Office and General Supplies and Services	174,000				174,000
		2211101	General Office Supplies (papers, pencils,	87,000				87,000
			forms, small office equipment etc)	,				
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		2211200	Fuel Oil and Lubricants	281,200				281,200
		2211201	Refined Fuels and Lubricants for Transport	281,200				281,200
		Total Recurrent	Total SP. 7.1 Community mobilization and development	12,090,600 12,090,600	2,399,900 2,399,900	(7,679,600) (7,679,600)	7,679,600 7,679,600	14,490,500 14,490,500
			development					
0002	01	0308023710 SP. 7.2 2210100	2 Child Community Support services	29,000				29,000
		2210100	Utilities Supplies and Services Electricity	29,000				29,000
		2210200	Communication, Supplies and Services	17,400				17,400
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	17,400				17,400
		2210300	Domestic Travel and Subsistence, and	174,000				174,000
		2210202	Other Transportation Costs	27.000				07.000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	87,000 87,000				87,000 87,000
		2210500	Printing , Advertising and Information	29,000				29,000
	1	2210503	Supplies and Services Subscriptions to Newspapers, Magazines and	29,000				29,000
			Periodicals	29,000				29,000
			Hospitality Supplies and Services	162,400				162,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	87,000				87,000
		2210802	Boards, Committees, Conferences and	75,400				75,400
		2640400	Other Current Transfers, Grants and	1,728,980	568,500	-	-	2,297,480
		2640402	Subsidies Donations - Support of Community Children Charitable Institutions with food and other utilities	1,728,980	568,500			2,297,480
			Total Recurrent	2,140,780	568,500	-		2,709,280
			Total for SP. 7.2 Child Community	2,140,780	568,500	-	-	2,709,280
			Support services				<b>= 4=0</b> -000	
		+	Total Culture, Gender & Social Services Total Recurent	41,454,198 137,730,924	9,430,577 8,431,979	(7,679,600) (12,679,600)	7,279,600 33,679,600	50,484,775 167,162,900
			Total Development	68,560,406	13,939,639	(20,000,000)	(19,000,000)	43,500,045
			Total Vote 3734	206,291,330	22,371,618	(32,679,600)	14,679,600	210,662,948
			ISTRY OF FINANCE, ECONOMIC PLANNI Il Administration Planning and Support Service		GEMENT			

	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary Budget 2024/2
	070101 S.P.1.1	General Administration and Support Services					
	2110100	Basic Salaries - Permanent Employees	221,180,851				221,180,
	2110101	Basic Salaries - Civil Service	221,180,851				221,180,
	2120100	Employer Contributions to Compulsory	124,090				124,
	2120102	National Social Security Schemes	124 000				124
	2120103	Employer Contribution to Staff Pensions	124,090				124,
		Scheme - Implementation of superanuation					
-	2210100	scheme for the devolved county staff	240 400			-	240
	2210100 2210101	Utilities Supplies and Services Electricity	249,400 145,000			1	249,
-	2210101	·	145,000			-	145
_	2210102 2210200	Water and sewerage charges				-	104
	2210200	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>1,000,500</b> 522,000				1,000 522
	2210201	Services	322,000				322
	2210202	Internet Connections (Wifi maintenance costs)	464,000				464
	2210203	Courier and Postal Services	14,500				14
	2210300	Domestic Travel and Subsistence, and	1,358,689				1,358
	2210201	Other Transportation Costs	120 500			1	120
	2210301	Travel Costs (airlines, bus, railway, mileage	130,500				130
	2210202	allowances, etc.)	500.000			1	F0.
_	2210302	Accommodation - Domestic Travel	500,000			+ +	500
	2210303	Daily Subsistence Allowance	554,500			+ +	554
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	173,689			1	17:
	2210400	Foreign travel and Subsistence Allowance	500,000				500
	2210:::	m 10				1	
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500
	2210500	Printing , Advertising and Information Supplies and Services	1,385,800	332,320	-	-	1,718
	2210502	Publishing and Printing Services	261,000			1	261
	2210503	Subscriptions to Newspapers, Magazines and	621,800	332,320			954
	2210501	Periodicals	502.000	,			50
	2210504	Advertising, Awareness and Publicity Campaigns	503,000				503
	2210700	Training Expense (including capacity building)	1,143,000	2,849,103	-	-	3,99
	2210701	Travel Allowance	616,000				610
	2210703	Production and Printing of Training Materials	145,000				14:
			- 12,000				
	2210704	Hire of Training Facilities and Equipment	116,000				110
	2210710	Accommodation Allowance	116,000				110
	2210715	Kenya School of Government	150,000	2,849,103			2,999
	2210800	Hospitality Supplies and Services	905,000	4,377,333	-	-	5,282
	2210801	Catering Services (receptions),	187,000	4,377,333			4,564
		Accommodation, Gifts, Food and Drinks & -					
		Outstanding Commitments for Budgeted					
		Works/ Services Done, Valued and Not Paid					
		by Close of FY 2023/24					
	2210802	Boards, Committees, Conferences and	718,000				713
		Seminars (Finalization of various policy	,				
		documents (Risk Management Policy, disaster					
		recovery plan)					
	2211100	Office and General Supplies and Services	936,400	315,590	-	-	1,25
	2211101	General Office Supplies (papers, pencils,	703,000	315,590			1,01
	2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and	187,000				18
		Printers	·				
	2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400				4
	2211200	Fuel Oil and Lubricants	1,660,000				1,66
	2211201	Refined Fuels and Lubricants for Transport	1,660,000			Į J	1,66
	2211300	Other Operating Expenses	63,800			Į	6.
	2211301	Bank Service Commission and Charges	63,800			Į	6
	2220100	Routine Maintenance - Vehicles and Other	1,225,000	186,494	-	-	1,41
_		Transport Equipment				ļ	
	2220101	Maintenance expenses -Motor vehicle	935,000			ļ	93
	2220105	Routine Maintenance - Vehicles	290,000	186,494		ļ	47
_	3110300	Refurbishment of Buildings	116,000			ļ	11
	3110302	Refurbishment of Non-Residential Buildings	116,000	-			11
	3110700	Purchase of Vehicles and Other Transport Equipment	-				
+	3110701	Purchase of Motor Vehicles	-				
	3111000	Purchase of Office Furniture and General	1,248,995	1,320,300	-	-	2,56
	2111001	Equipment	600 pg=			+ +	
+	3111001	Purchase of Office Furniture and Fittings	632,995			+ +	63:
	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,320,300			1,82
	3111009	Purchase of other Office Equipment	116,000				11
	4110400	Domestic Loans to Individuals and	40,000,000	-	-	-	40,00
	4110403	Households Housing loans to public servants - Car and	40,000,000	-			40,000
1		Mortgage Facility for County Executive	10,000,000				10,500
		Staff Sub Total Recurrent	273,097,524	9,381,140	-	_ 1	282,47

		Development  Emergency Fund  KDSP  KDSP  KDSP Matching Fund  Sub Total Development  Total SP  g & Budgeting  conomic Policy and Planning 1 Economic Planning Coordination services  Utilities Supplies and Services Electricity  Water and sewerage charges	20,000,000 37,500,000 5,625,000 63,125,000 336,222,524	39,666,974 39,666,974 49,048,114	-	-	20,000,000 77,166,974 5,625,000 102,791,974
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	KDSP KDSP Matching Fund Sub Total Development Total SP g & Budgeting conomic Policy and Planning 1 Economic Planning Coordination services Utilities Supplies and Services Electricity	37,500,000 5,625,000 63,125,000 336,222,524	39,666,974	-	-	77,166,974 5,625,000 102,791,974
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	KDSP Matching Fund Sub Total Development Total SP  g & Budgeting conomic Policy and Planning 1 Economic Planning Coordination services Utilities Supplies and Services Electricity	5,625,000 63,125,000 336,222,524	39,666,974	-	-	5,625,000 102,791,974
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	Sub Total Development Total SP  g & Budgeting conomic Policy and Planning 1 Economic Planning Coordination services Utilities Supplies and Services Electricity	63,125,000 336,222,524		-	-	102,791,974
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	Total SP  g & Budgeting  conomic Policy and Planning  1 Economic Planning Coordination services  Utilities Supplies and Services  Electricity	336,222,524		-	-	
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	conomic Policy and Planning  1 Economic Planning Coordination services  Utilities Supplies and Services  Electricity					385,270,638
	0710003710 P2: E 0710013710 S.P.1. 2210100 2210101 2210102 2210200	conomic Policy and Planning  1 Economic Planning Coordination services  Utilities Supplies and Services  Electricity					-
	0710013710 S.P.1. 2210100 2210101 2210102 2210200	1 Economic Planning Coordination services Utilities Supplies and Services Electricity					-
	2210100 2210101 2210102 2210200	Utilities Supplies and Services Electricity					
	2210101 2210102 <b>2210200</b>	Electricity					175 000
	2210102 <b>2210200</b>		175,000 135,000				175,000 135,000
	2210200		40,000				40,000
		Communication, Supplies and Services	90,000				90,000
		Telephone, Telex, Facsmile and Mobile Phone Services	90,000				90,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,006,300				4,006,300
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000				705,000
	2210302	Accommodation - Domestic Travel	1,560,000				1,560,000
	2210303	Daily Subsistence Allowance	1,700,500				1,700,500
<del>  </del>	2210304	Sundry Items (e.g. airport tax, taxis, etc)	40,800				40,800
	2210500	Printing , Advertising and Information Supplies and Services	8,566,800				8,566,800
	2210502	Publishing and Printing Services	1,950,000				1,950,000
	2210503	Subscriptions to Newspapers, Magazines and	116,000				116,000
	2210504	Periodicals Advertising, Awareness and Publicity	6,500,800				6,500,800
	2210700	Campaigns(Public participation)  Training Expense (including capacity	2,801,000				2,801,000
	2210701	building) Travel Allowance	500,000				500,000
	2210701	Production and Printing of Training Materials	650,000				650,000
	2210703	Troubleton and Triming of Training Practices	050,000				050,000
	2210704	Hire of Training Facilities and Equipment	554,000				554,000
	2210710	Accommodation Allowance	329,000				329,000
	2210715	Kenya School of Government	768,000				768,000
	2211100	Office and General Supplies and Services	1,283,000				1,283,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
	2211102	Supplies and Accessories for Computers and Printers	500,000				500,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	283,000				283,000
	2211200	Fuel Oil and Lubricants	535,000				535,000
	2211201 2211300	Refined Fuels and Lubricants for Transport  Other Operating Expenses	535,000 <b>1,745,000</b>				535,000 1,745,000
	2211300	Temporary Committees Expenses	1,745,000				1,745,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	875,300				875,300
	2220101	Maintenance expenses -Motor vehicle	375,000				375,000
	2220105	Routine Maintenance - Vehicles	500,300				500,300
	3110300	Refurbishment of Buildings	100,000				100,000
	3110302	Refurbishment of Non-Residential Buildings  Purchase of Office Furniture and General	100,000				100,000
	<b>3111000</b> 3111009	Equipment Purchase of other Office Equipment (Laptops)	<b>457,000</b> 457,000				457,000
	3111400	Research, Feasibility Studies, Project	670,568				670,568
		Preparation and Design, Project S					
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-(county statistical abstract)	670,568				670,568
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - (county sectoral plan)	-				
		Sub Total Recurrent	21,304,968				21,304,968
		Development	<i>y y.</i> 00				-
		KDSP	-	-		-	-
		KDSP Matching Fund					
		Sub Total Development	-	-	-	-	-
		Budget Formulation Coordination and Manag			-		
	<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>75,600</b> 75,600				75,600 75,600
	2210300	Services  Domestic Travel and Subsistence, and	2,180,161	-	-	1,800,000	3,980,161
	2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	493,000			800,000	1,293,000
	2210302	allowances, etc.) Accommodation - Domestic Travel	520,000			500,000	1,020,000
$\vdash$	2210302	Daily Subsistence Allowance	1,076,161			400,000	1,476,161
	2210303	Sundry Items (e.g. airport tax, taxis, etc)	91,000			100,000	191,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210500	Printing , Advertising and Information Supplies and Services	3,114,360				3,114,36
		2210502	Publishing and Printing Services	153,000				153,00
		2210504	Advertising, Awareness and Publicity	2,961,360				2,961,36
		2210700	Campaigns - Public Participation  Training Expense (including capacity	1,425,000				1,425,00
		2210701	building) Travel Allowance	350,000				350,00
		2210703	Production and Printing of Training Materials	350,000				350,00
		2210704	Hire of Training Facilities and Equipment	232,000				232,00
		2210704	Accommodation Allowance	493,000				493,00
		2210800	Hospitality Supplies and Services	5,167,000				5,167,00
		2210801	Catering Services (receptions),	1,256,000				1,256,00
			Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid					
		2210802	by Close of FY 2023/24 Boards, Committees, Conferences and	3,911,000				3,911,0
		2210802	Seminars (CBEF facilitation)	3,911,000				3,911,0
		2211100	Office and General Supplies and Services	692,000				692,0
		2211101	General Office Supplies (papers, pencils,	360,000				360,0
		221112	forms, small office equipment etc)	222.000				222.0
		2211102	Supplies and Accessories for Computers and Printers	332,000				332,00
		2211200	Fuel Oil and Lubricants	435,000				435,0
		2211201	Refined Fuels and Lubricants for Transport	435,000				435,00
		<b>2220200</b> 2220202	Routine maintenance- Other Assets  Maintenance of Office Furniture and	<b>240,200</b> 240,200			-	240,20 240,20
			Equipment	240,200				240,20
		3111000	Purchase of Office Furniture and General Equipment	-				
		3111002	Purchase of Computers, Printers and other IT	-				
			Equipment Total Recurrent	13,329,321			1,800,000	15,129,3
			Totals SP	13,329,321	-	-	1,800,000	15,129,32
		0710023710 SP4.3 2210200	Monitoring and Evaluation  Communication, Supplies and Services	242,600				242,60
		2210200	Telephone, Telex, Facsimile and Mobile	242,600				242,60
		2210200	Phone Services	1 070 000			1 (50 000	2 500 00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,859,800	-	-	1,650,000	3,509,80
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			500,000	790,00
		2210302	Accommodation - Domestic Travel	700,800			600,000	1,300,80
		2210303	Daily Subsistance Allowance	830,000			450,000	1,280,00
		2210304 2210500	Sundry Items (e.g. airport tax, taxis, etc)  Printing , Advertising and Information	39,000			100,000	139,00
		2210300	Supplies and Services	679,000				679,00
		2210502	Publishing & Printing Services	250,000				250,00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000				110,00
		2210504	Advertising, Awareness and Publicity	319,000				319,00
		2210700	Campaigns Training Expense (including capacity	620,300	-	_	1,550,000	2,170,30
			building)					
		2210701 2210703	Travel Allowance	232,000 91,900			350,000 200,000	582,0
		2210703	Production and Printing of Training Materials	91,900			200,000	291,9
		2210704	Hire of Training Facilities and Equipment	58,000				58,00
		2210710 2211100	Accommodation Allowance Office and General Supplies and Services	238,400 <b>659,500</b>			1,000,000	1,238,4 659,5
	<u></u>	2211100		059,500				5,860
		2211101	General Office Supplies (papers, pencils,	309,500			j	309,5
		2211102	forms, small office equipment etc) Supplies and Accessories for Computers and	350,000				350,0
			Printers					
		2211200	Fuel Oil and Lubricants	27,024				27,0
		2211201 2211300	Refined Fuels and Lubricants for Transport  Other Operating Expenses	27,024	_	6,386,429	(5,000,000)	27,03 <b>1,386,4</b> 3
		2211310	Other Operating Expenses - M&E			6,386,429	(5,000,000)	1,386,42
		2211320	Temporary Committees Expenses (Review of	-				
			development plans and generation of indicators)					
		3111000	Purchase of Office Furniture and General	385,200				385,2
		3111002	Equipment Purchase of Computers, Printers and other IT	385,200				385,20
			Equipment					
			Total Recurrent	4,473,424	-	6,386,429	(1,800,000)	9,059,8
			Totals SP Total Economic Planning & Budgeting	4,473,424 39,107,713	-	6,386,429 6,386,429	(1,800,000)	9,059,8 45,494,1
			Local Economic 1 Minning & Dudgeting	39,107,/13	-	0,500,449		43,474,1
		Finance, Revenue	Management and Accounting					
		0712003710 P4 Pn	ıblic Financial Management					
			Resource Mobilisation (Revenue Department	`	1			

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2110200	Casual wages	-				
			Casual labour - others	-				
		<b>2210200</b> 2210201	Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	<b>253,000</b> 253,000				253,000 253,000
			Domestic Travel and Subsistence, and Other Transportation Costs	4,865,000				4,865,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000				896,00
		2210302	Accommodation - Domestic Travel	1,320,000				1,320,00
		2210303	Daily Subsistance Allowance (Formulation of Finance Bill)	1,269,000				1,269,00
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000				870,00
		2210309	Field Allowance (Revenue inspection and control)	510,000				510,00
			Printing , Advertising and Information Supplies and Services	1,728,400				1,728,40
			Publishing & Printing Services (Formulation of Finance Bill)	776,000				776,00
			Subscriptions to Newspapers, Magazines and Periodicals	96,400				96,40
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	856,000				856,00
			Training Expense (including capacity building)	997,685				997,68
			Production and Printing of Training Materials	591,685				591,68
			Hire of Training Facilities and Equipment	290,000				290,00
			Accommodation Allowance	116,000				116,00
		2211000	Specialised Materials and Supplies	696,000				696,00
		2211016 2211100	Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services	696,000 <b>878,000</b>				696,00 878,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000				261,00
		2211102	Supplies and Accessories for Computers and Printers	467,000				467,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,00
		2211200	Fuel Oil and Lubricants	2,399,200				2,399,20
			Refined Fuels and Lubricants for Transport	2,399,200				2,399,20
		2211300	Other Operating Expenses	7,575,000	-	-	24,600,000	32,175,00
			Contracted Guards and Cleaning Services	5,688,000				5,688,00
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,000				487,00
			Other Operating Expenses - oth (Kitui Data Collection and Enhancement of Service Delivery)	1,400,000			24,600,000	26,000,00
			Routine Maintenance - Vehicles and Other Transport Equipment	2,494,000				2,494,00
			Maintenance Expenses - Motor Vehicles	1,700,000				1,700,00
			Routine Maintenance - Vehicles	794,000	2 000 000	24 700 444	(0.000.000)	794,00
			Routine maintenance- Other Assets	10,697,934	3,000,000	34,599,664	(8,000,000)	40,297,59
			Maintenance of Office Furniture and Equipment  Maintenance of Computers, Software, and	690,000 10,007,934	3,000,000		(8,000,000)	690,00 5,007,93
		2210299	Networks  Communication, Supplies - Other -Renewal	10,007,934	3,000,000	34,599,664	(8,000,000)	34,599,66
		3110700	of ZIZI software  Purchase of Vehicles and Other Transport			34,377,004		34,377,00
		3110704	Equipment Purchase of Bicycles and Motorcycles (4	-				
			motorcycles for revenue collectors)  Purchase of Office Furniture and General	1,144,000				1,144,00
			Equipment  Purchase of Office Furniture and Fittings	1,177,000				1,177,00
		3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Equipment	1,144,000				1,144,00
		3111010	Purchase of Weights and Measures Equipments	-				
		3111010	Purchase of Weights and Measures Equipments	-				
		Sub Total Recurren	1 1	33,728,219 33,728,219	3,000,000 3,000,000	34,599,664 34,599,664	16,600,000 16,600,000	87,927,88 87,927,88
		0712033710 SP4.3		-	2,230,000	,>,004	2,000	2,322,300
			Communication, Supplies and Services	116,000				116,00
		2210200		116,000				116,00
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services					
		2210201 2210300	Services  Domestic Travel and Subsistence, and Other Transportation Costs	1,845,000				
		2210201 2210300 2210301	Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	<b>1,845,000</b> 740,000				740,00
		2210201 2210300 2210301 2210302	Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	1,845,000 740,000 1,000,000				1,845,00 740,00 1,000,00
		2210300 2210300 2210301 2210302 2210304	Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?)  Printing , Advertising and Information	<b>1,845,000</b> 740,000				740,00 1,000,00 105,00
		2210201 2210300 2210301 2210302 2210304 2210500	Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Sundry Items (e.g. airport tax, taxis, etc?)	1,845,000 740,000 1,000,000 105,000				740,00

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition/ Reduction in Revenue	Reallocations Supplementary Budget 2024/25
	2210710	Accommodation Allowance	290,000	Revenue	290,0
	2210711	Tuition Fees			
	2210800	Hospitality Supplies and Services	2,636,000		2,636,0
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works' Services Done, Valued and Not Paid by Close of FY 2023/24	606,000		606,0
	2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,030,000		2,030,0
	2211100	Office and General Supplies and Services	261,000		261,0
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000		145,0
	2211102	Supplies and Accessories for Computers and Printers	116,000		116,0
	2211200	Fuel Oil and Lubricants	435,000		435,0
	2211201	Refined Fuels and Lubricants for Transport	435,000		435,0
	2220200	Routine Maintenance - Other Assets	290,000		290,0
	2220202	Maintenance of Office Furniture and Equipment	290,000		290,0
	3111000	Purchase of Office Furniture and General Equipment	208,800		208,8
	3111001	Purchase of Office Furniture and Fittings	208,800		208,8
	3111002	Purchase of Computers, Printers and other IT Equipment	-		
		Total Recurrent Total SP	6,958,400 6,958,400		6,958,4 6,958,4
	1	A COMPLETE	0,730,400		0,338,44
	071205 SP4.5 Fina	nncial Services			<u>                                     </u>
	2210200	Communication, Supplies and Services	522,000		522,0
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000		232,0
	2210202	Internet Connections	290,000		290,0
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,102,000		2,102,0
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,0
	2210302	Accommodation - Domestic Travel	762,000		762,0
	2210303	Daily Subsistence Allowance	541,000		541,0
	2210304	Sundry Items (e.g. airport tax, taxis, etc)	261,000		261,0
	2210500	Printing , Advertising and Information Supplies and Services	1,377,400		1,377,4
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and	652,400 232,000		652,4 232,0
	2210303	Periodicals	232,000		232,0
	2210504	Advertising, Awareness and Publicity Campaigns	493,000		493,0
	2210700	Training Expense (including capacity	1,912,000		1,912,0
	2210704	building) Hire of Training Facilities and Equipment	661,000		661.0
	2210710	Accommodation Allowance	511,000		511,0
	2210711	Tuition Fees	740,000		740,0
	2210799	Training Expenses - Other (Bud	-		
	<b>2210800</b> 2210801	Hospitality Supplies and Services Catering Services (receptions),	<b>1,000,910</b> 459,910		1,000,9 459,9
	2210001	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	453,710		43,7
	2210802	Boards, Committees, Conferences and	541,000		541,0
	2211100	Seminars Office and General Supplies and Services	1,164,217		1,164,2
	2211101	General Office Supplies (papers, pencils,	486,000		486,0
	2211102	forms, small office equipment Supplies and Accessories for Computers and	351,000		351,0
	2211103	Printers Sanitary and Cleaning Materials, Supplies and	327,217		327,2
	2211200	Services Fuel Oil and Lubricants	1,764,000		1,764,0
	2211200	Refined Fuels and Lubricants for Transport	964,000		964,0
1	2211201	Refined Fuels and Lubricants for Transport  Refined Fuels and Lubricants Other	800,000		800,0
	2211300	Other Operating Expenses	1,184,838		1,184,8
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	623,100		623,10
	2211320	Temporary Committees Expenses	10,738		10,7
	2211399	Other Operating Expenses - Others	551,000		551,0
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000		928,0
	2220101	Maintenance Expenses - Motor Vehicles	928,000		928,0
	2220200	Routine maintenance- Other Assets	996,000		996,0
	2220202	Maintenance of Office Furniture and Equipment	203,000		203,0
	2220210	Maintenance of Computers, Software, and Networks	319,000		319,0
	2220299	Routine Maintenance - Other Assets	474,000		474,0
	3111000	Purchase of Office Furniture and General Equipment	1,033,990		1,033,9
	3111001	Purchase of Office Furniture and Fittings	387,900		387,9

 Sub-Head Iten	m Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
3111	1002	Purchase of Computers, Printers and other IT Equipment	646,090				646,090
3111	1003	Purchase of Airconditioners, Fans and Heating Appliances	-				
3111	1005	Purchase of Photocopiers Sub totals - Recurrent	13,985,355				13,985,355
070	M002710 D		10,700,000				13,703,333
0704	04013710 SP 4.1	tment of Supply Chain Management Services Procurement of Goods and Management of S					
	10200 10201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	<b>332,000</b> 332,000				332,000 332,000
2210	10300	Services  Domestic Travel and Subsistence, and	1,664,000				1,664,000
2210	10301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	764,000				764,000
2210	10302	allowances, etc.) Accommodation - Domestic Travel	856,000				856,000
	10303 1 <b>0500</b>	Daily Subsistence Allowance Printing , Advertising and Information	44,000 <b>667,000</b>				44,000 667,000
		Supplies and Services	,				
	10502 10700	Publishing and Printing Services  Training Expense (including capacity	667,000 <b>1,080,000</b>				1,080,000
2210	10701	building) Travel Allowance	330,000				330,000
2210	10710 10711	Accommodation Allowance Tuition Fees	750,000				750,000
	11100	Office and General Supplies and Services	1,014,908				1,014,908
2211	11101	General Office Supplies (papers, pencils,	343,308				343,308
2211	11102	forms, small office equipment etc) Supplies and Accessories for Computers and	575,000				575,000
2211	11103	Printers Sanitary and Cleaning Materials, Supplies and	96,600				96,600
2211	11200	Services Fuel Oil and Lubricants	966,800				966,800
	1201 1 <b>1300</b>	Refined Fuels and Lubricants for Transport  Membership Fees, Dues and Subscriptions	966,800 <b>556,546</b>				966,800 556,546
		to Professional and Trade Bodies					
2211	1306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546				556,546
3111	11000	Purchase of Office Furniture and General Equipment	527,674				527,674
311	1001	Purchase of Office Furniture and Fittings  Total Recurrent	527,674 <b>6,808,928</b>				527,674 6,808,928
		Total SP	6,808,928				6,808,928
		Total Finance, Revenue Management and Accounting	61,480,902				61,480,902
		Total Recurrent Total Development	373,686,139 63,125,000	12,381,140 39,666,974	40,986,093	16,600,000	
					40,986,093	16,600,000 - 16,600,000	102,791,974
Vo	YTE 3722: COU	Total Development Total Vote 3735	63,125,000	39,666,974		-	102,791,974
Pro	ogramme: 07250	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD 0 P.1 General Administration, Planning and 3	63,125,000 436,811,139	39,666,974		-	102,791,974
Prog Sub	ogramme: 07250 b programme: 07	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD	63,125,000 436,811,139	39,666,974		-	102,791,974 546,445,346
Prog Sub 2110 2110	ogramme: 07250 b programme: 07 10100 10101	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD 0 P.1 General Administration, Planning and S 72501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service	63,125,000 436,811,139 Support Services 29,665,152 29,665,152	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152
Proj Sub 2110 2110 2210	ogramme: 07250 b programme: 07 10100	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and S 72501 SP. 1.1: Administration Basic Salaries - Permanent Employees	63,125,000 436,811,139 Support Services	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000
Proj Sub 2110 2110 2210 2210 2210	ogramme: 07250 b programme: 07 10100 10101 10100 10101 10102	Total Development Total Vote 37.35  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and S7.2501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges	63,125,000 436,811,139 Support Services 29,665,152 29,665,152 310,000 230,000 80,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 230,000
Proj Sub 2110 2110 2210 2210 2210 2210 2210	ogramme: 07250 b programme: 0' 10100 10101 10100	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD 0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	63,125,000 436,811,139 Support Services 29,665,152 29,665,152 310,000 230,000	39,666,974		-	102,791,974 546,445,346  29,665,152 29,665,152 310,000 230,000 80,000 650,000
Proj Sub 2110 2110 2210 2210 2210 2210 2210	gramme: 07250 b programme: 07 10100 10101 10100 10101 10102 10200	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 372501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	63,125,000 436,811,139 Support Services 29,665,152 29,665,152 310,000 230,000 80,000 650,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 230,000 80,000 650,000 550,000
Proj Sub 21ti 21ti 22ti 22ti 22ti 22ti 22ti 22ti	ogramme: 07250 b programme: 0' 10100 10101 10100 10101 10101 10102 10200	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD 0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	63,125,000 436,811,139 Support Services 29,665,152 29,665,152 310,000 230,000 80,000 650,000 550,000	39,666,974		-	102,791,974 546,445,346  29,665,152 29,665,152 310,000 230,000 650,000 550,000 50,000
Proj. Sub 2114 2116 2216 2216 2216 2216 2216 2216	ogramme: 07250 b programme: 0' 10100 10101 10101 10102 10102 10200 10201	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	63,125,000 436,811,139 Support Services  29,665,152 29,665,152 310,000 230,000 80,000 650,000 550,000	39,666,974		-	102,791,974 546,445,346  29,665,152 29,665,152 310,000 230,000 650,000 550,000 50,000 2,750,000
Proj. Sub 2114 2110 2210 2210 2210 2210 2210 2210	ogramme: 07250 b programme: 0' 10100 10101 10101 10102 10102 10200 10201 10202 10203 10300	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and Street Solaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 650,000 550,000 50,000 2,750,000 900,000	39,666,974		-	102,791,974 546,445,346  29,665,152 29,665,152 310,000 80,000 650,000 550,000 50,000 2,750,000 900,000
Proj. Sub 2114 2116 2216 2216 2216 2216 2216 2216	ogramme: 07250 b programme: 0' 10100 10101 10100 10101 10102 10200 10201 10202 10203 10300	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD 0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 80,000 650,000 550,000 50,000 2,750,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 80,000 650,000 550,000 2,750,000 900,000 750,000 1,100,000
Proj Subb 2110 2210 2210 2210 2210 2210 2210 22	ogramme: 07250 b programme: 07 10100 10101 10101 10102 10102 10200 10201 10202 10203 10300	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and States and States - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 650,000 550,000 50,000 2,750,000 900,000 750,000 1,100,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 230,000 550,000 50,000 2,750,000 900,000 750,000 1,100,000 3,900,000
Proj. Sub 2111	pgramme: 07250 b programme: 0' 10100 10101 10101 10102 10102 10200 10201 10202 10203 10300 10301 10400	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 9 72501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Accommodation - Foreign Travel	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 550,000 550,000 2,750,000 2,750,000 1,100,000 3,900,000 700,000 2,700,000	39,666,974		-	102,791,974 546,445,346  29,665,152 29,665,152 310,000 230,000 550,000 550,000 2,750,000 750,000 1,100,000 3,900,000 2,700,000 2,700,000
Proj. Sub 2114 2214 2214 2216 2216 2216 2216 2216	ogramme: 07250 b programme: 07 10100 10101 10100 10101 10102 10200 10201 10300 10301 10302 10303 10400 10401	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  9 P.1 General Administration, Planning and 372501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 80,000 650,000 550,000 2,750,000 900,000 750,000 1,100,000 3,900,000 700,000 2,700,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 230,000 550,000 550,000 2,750,000 1,100,000 3,900,000 700,000 2,700,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000 550,000
Proj. Sub 2114   2114   2214   2216	ogramme: 07250 b programme: 0' 10100 10100 10101 10100 10101 10102 10200 10201 10300 10301 10400 10401	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 372501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 80,000 650,000 550,000 50,000 2,750,000 1,100,000 3,900,000 700,000 2,700,000 2,700,000 1,0000 3,900,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 80,000 550,000 50,000 2,750,000 750,000 1,100,000 3,900,000 700,000 50,000 50,000 1,100,000
Proj. Subb. 2110 2110 22110 2210 2210 2210 2210 221	ogramme: 07250 b programme: 0' 10100 10101 10100 10101 10102 10200 10201 10202 10203 10300 10301 10400 10401 10402 10404 10500	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 650,000 550,000 2,750,000 750,000 1,100,000 3,900,000 700,000 2,700,000 50,000 1,100,000 50,000 50,000 1,100,000 1,100,000 50,000 1,100,000	39,666,974		-	102,791,974 546,445,346 29,665,152 29,665,152 310,000 230,000 80,000 550,000 2,750,000 2,750,000 1,100,000 3,900,000 700,000 500,000 500,000 1,000,000 1,000,000 1,000,000 1,000,000
Proj. Sub 2114   2116   2216	ogramme: 07250 b programme: 07 10100 10101 10100 10101 10102 10200 10201 10300 10301 10302 10303 10400 10401 10402 10404 10500 10502 10503	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 972501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Poreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 550,000 50,000 2,750,000 1,100,000 3,900,000 700,000 2,700,000 550,000 1,100,000 3,900,000 1,100,000 3,900,000 1,100,000 1,100,000 3,900,000 1,100	39,666,974		16,600,000	102,791,974 546,445,346 29,665,152 29,665,152 29,665,152 310,000 550,000 550,000 5750,000 2,750,000 1,100,000 3,900,000 2,700,000 550,000 2,700,000
Proj. Subb 2110 2210 2210 2210 2210 2210 2210 22	ogramme: 07250 b programme: 0* 01000 10100 10101 10100 10101 10102 10200 10201 10300 10301 10400 10401 10500 10502 10503 10504 10600 10603 10700	Total Development Total Vote 3735  NTY PUBLIC SERVICE BOARD  0 P.1 General Administration, Planning and 372501 SP. 1.1: Administration Basic Salaries - Permanent Employees Basic Salaries - Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Foreign Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Foreign Travel Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	63,125,000 436,811,139  Support Services  29,665,152 29,665,152 310,000 230,000 80,000 550,000 50,000 2,750,000 1,100,000 3,900,000 700,000 2,700,000 50,000 1,100,000 3,900,000 500,000 2,700,000	39,666,974		16,600,000	443,653,372 102,791,974 546,445,346

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	<del>                                     </del>	2210704	Hire of Training Facilities and Equipment	40,000		Acvenue		40,000
		2210704	Accommodation Allowance	700,000				700,000
		2210711	Tuition Fees	200,000				200,000
		2210715	Kenya School of Government	50,000			350,000	400,000
		2210799	Training Expense - Others	200,000				200,000
		2210800	Hospitality Supplies and Services	2,025,000				2,025,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted	1,625,000				1,625,000
			Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000
		<b>2210900</b> 2210901	Insurance Costs Group Personal Insurance	<b>60,000</b> 60,000				60,000
		2211100	Office and General Supplies and Services	160,000	-	-	200,000	360,000
		2211101	General Office Supplies (papers, pencils,	100,000			100,000	200,000
		2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	10,000			100,000	110,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000
		2211200	Fuel Oil and Lubricants	710,000				710,000
		2211201	Refined Fuels and Lubricants for Transport	710,000				710,000
		2211300	Other Operating Expenses	512,000	-	-	(350,000)	162,000
		2211305	Contracted Guards and Cleaning Services	75,000				75,000
		2211306 2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Contracted Professional Services	87,000 350,000			(350,000)	87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000			(350,000)	50,000
	1	2220101	Maintenance expenses -Motor vehicle	50,000				50,000
		2220200	Routine maintenance- Other Assets	130,000				130,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000
		2220205	Maintence of Buildings and stations-Non Residential	50,000				50,000
		3110300	Refurbishment of Buildings	50,000				50,000
		3110302 3111000	Refurbishment of Non-Residential Buildings  Purchase of Office Furniture and General	50,000 <b>200,000</b>	_	_	(200,000)	50,000
		3111001	Equipment Purchase of Office Furniture and Fittings	50,000			(50,000)	
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-
		3111009	Purchase of other Office Equipment	50,000			(50,000)	
			Recurrent Total Sub Program Total	43,423,152 43,423,152	-	-	324,000 324,000	43,747,152 43,747,152
			Sub i logiam Total	43,423,132	_		324,000	43,747,132
		Programme: 07260	00 P.2 Human Resource Management and Develo	opment				
			72602 SP. 2.1: Human Resource Management					
		2210200	Communication, Supplies and Services	280,000				280,000
		2210201 2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	30,000 250,000				30,000 250,000
		2210202	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000				1,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000
		2210303 2210500	Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services	550,000 <b>650,000</b>				550,000 650,000
	<del>                                     </del>	2210502	Publishing and Printing Services	300,000				300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000
		2210600	Rentals of Produced Assets	-				
		2210603 2210700	Rents and Rates - Non-Residential  Training Expense (including capacity	1,900,000				1,900,000
		2210701	building) Travel Allowance	650,000				650,000
		2210703 2210704	Production and Printing of Training Materials  Hire of Training Facilities and Equipment	50,000				50,000
		2210704	Accommodation Allowance	400,000				400,000
		2210711	Tuition Fees	300,000				300,000
		2210715	Kenya School of Government	50,000				50,000
		2210799	Training Expense - Others	350,000				350,000
	<u> </u>	2210800	Hospitality Supplies and Services	1,825,000				1,825,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	625,000				625,000
		2210802	by Close of FY 2023/24  Boards, Committees, Conferences and Seminars	1,200,000				1,200,000
	<b>-</b>	2210900	Insurance Costs	45,000				45,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2211100	Office and General Supplies and Services	820,000	-	-	250,000	1,070,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	620,000			250,000	870,000
		2211102	Supplies and Accessories for Computers and Printers	160,000				160,000
		2211103	Sanitary and Cleaning Materials, Supplies and	40,000				40,000
		2211200	Services Fuel Oil and Lubricants	800,000				800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
		2211300	Other Operating Expenses	812,000	-	-	-	812,000
		2211305	Contracted Guards and Cleaning Services	375,000				375,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	387,000			50,000	437,000
		2211310	Contracted Professional Services	50,000			(50,000)	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	430,000				430,000
		2220101	Maintenance expenses -Motor vehicle	430,000				430,000
		2220200	Routine maintenance- Other Assets	65,000				65,000
		2220202	Maintenance of Office Furniture and	65,000				65,000
		2220207	Equipment					
		2220205	Maintence of Buildings and stations-Non Residential	-				-
		3110300	Refurbishment of Buildings	-				-
		3110302	Refurbishment of Non-Residential Buildings	-				-
		3111000	Purchase of Office Furniture and General	250,000	-	-	(250,000)	-
		2111001	Equipment	50,000			(50,000)	
		3111001 3111002	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	50,000 100,000			(50,000) (100,000)	<u>-</u> -
		2111000	Equipment	100,000			(100,000)	
		3111009	Purchase of other Office Equipment  Totals	100,000 <b>9,427,000</b>	-	-	(100,000)	9,427,000
								-
			00 P.2 Human Resource Management and Develo 072603 SP. 2.2: Human Resource Development	pment				-
		2210100	Utilities Supplies and Services	30,500				30,500
		2210101	Electricity	10,000				10,000
		2210102	Water and sewerage charges	20,500				20,500
		2210200	Communication, Supplies and Services	55,000				55,000
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000				50,000
		2210203	Courier and Postal Services	5,000				5,000
		2210300	Domestic Travel and Subsistence, and	1,660,000				1,660,000
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	560,000				560,000
		2210302	allowances, etc.) Accommodation - Domestic Travel	500,000				500,000
		2210303	Daily Subsistence Allowance	600,000				600,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000				350,000
		2210502	Publishing and Printing Services	100,000				100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
		2210504	Advertising, Awareness and Publicity	100,000				100,000
		2210600	Campaigns Rentals of Produced Assets	411,000				411,000
		2210603	Rents and Rates - Non-Residential	411,000				411,000
		2210700	Training Expense (including capacity	1,230,700				1,230,700
		2210701	building) Travel Allowance	500,700				500,700
		2210701	Production and Printing of Training Materials	30,000				30,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000
		2210704	Accommodation Allowance	150,000				150,000
		2210710	Tuition Fees	100,000				100,000
		2210715	Kenya School of Government	50,000				50,000
		2210799	Training Expense - Others	300,000				300,000
		2210800	Hospitality Supplies and Services	1,325,000				1,325,000
		2210801	Catering Services (receptions),	625,000				625,000
			Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted					
			Works/ Services Done, Valued and Not Paid					
		2210802	by Close of FY 2023/24 Boards, Committees, Conferences and	700,000				700,000
		2211100	Seminars Office and General Supplies and Services	340,000	_	_	600,000	940,000
								·
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000			300,000	520,000
		2211102	Supplies and Accessories for Computers and Printers	60,000			300,000	360,000
		2211103	Sanitary and Cleaning Materials, Supplies and	60,000				60,000
		2211200	Services Fuel Oil and Lubricants	700,000				700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000				700,000
		2211300	Other Operating Expenses	712,000				712,000
		2211305	Contracted Guards and Cleaning Services	175,000				175,000
_		2211306	Membership Fees, Dues and Subscriptions to	87,000			Τ	87,000
		2211310	Professional and Trade Bodies Contracted Professional Services	450,000				450,000
	i	2211JIU	Contracted a foressional pervices	450,000	Ī	i	i l	450,000

ead Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000				520,000
	2220101	Maintenance expenses -Motor vehicle	520,000				520,000
	2220200	Routine maintenance- Other Assets	90,000				90,000
	2220202	Maintenance of Office Furniture and	20,000				20,000
	2220205	Equipment  Maintence of Buildings and stations-Non	50,000				50,000
	2220210	Residential Maintenance of Computers, Software, and	20,000				20,000
		Networks	20,000				20,000
	3110300	Refurbishment of Buildings	-				
	3110302	Refurbishment of Non-Residential Buildings	=				
	3111000	Purchase of Office Furniture and General	600,000	-	-	(600,000)	
	3111002	Equipment Purchase of Computers, Printers and other IT	100,000			(100,000)	
		Equipment					
	3111009	Purchase of other Office Equipment - Furnishing of CPSB offices	500,000			(500,000)	
		Totals	8,024,200	-	-	-	8,024,200
	Programme: 0727	00 P.3 Governance and County Values					
		072702 SP. 3.1: Ethics, Governance and County v	value				
	2210200	Communication, Supplies and Services	110,000				110,000
	2210201	Telephone, Telex, Facsmile and Mobile Phone	70,000				70,000
	2210202	Services Internet Connections	35,000				35,000
	2210202	Courier and Postal Services	5,000			†	5,000
	2210300	Domestic Travel and Subsistence, and	835,000				835,000
	2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	100,000				100,000
		allowances, etc.)					
	2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	500,000 235,000				500,000 235,000
	2210500	Printing , Advertising and Information	400,000				400,000
		Supplies and Services					
	2210502	Publishing and Printing Services	100,000				100,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
	2210504	Advertising, Awareness and Publicity	200,000				200,000
	2210600	Campaigns Rentals of Produced Assets	411,000				411,000
	2210603	Rents and Rates - Non-Residential	411,000				411,000
	2210700	Training Expense (including capacity	920,306				920,300
		building)					
	2210701 2210703	Travel Allowance Production and Printing of Training Materials	300,000 30,000				300,000 30,000
	2210704	W. Christian III.	75,000				75.00
	2210704 2210710	Hire of Training Facilities and Equipment Accommodation Allowance	75,000 100,000				75,00 100,00
	2210711	Tuition Fees	135,306				135,30
	2210715	Kenya School of Government	150,000				150,000
	2210799	Training Expense - Others	130,000				130,000
	2210800	Hospitality Supplies and Services	2,125,000	-	-	(324,000)	1,801,00
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted	1,625,000				1,625,00
		Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
	2210802	Boards, Committees, Conferences and Seminars	500,000			(324,000)	176,00
	2211100	Office and General Supplies and Services	100,000	-	-	100,000	200,00
	2211102	Supplies and Accessories for Computers and	100,000			100,000	200,00
		Printers				100,000	
	2211200	Fuel Oil and Lubricants	290,000				290,00
	2211201	Refined Fuels and Lubricants for Transport	290,000			+	290,00
	<b>2211300</b> 2211305	Other Operating Expenses Contracted Guards and Cleaning Services	<b>501,000</b> 75,000				501,00 75,00
	2211305	Membership Fees, Dues and Subscriptions to	75,000 76,000				75,00 76,00
		Professional and Trade Bodies					
	2211310 2220100	Contracted Professional Services  Routine Maintenance - Vehicles and Other	350,000 <b>200,000</b>				350,00 200,00
		Transport Equipment	200,000			<u>                                      </u>	200,00
	2220101	Maintenance expenses -Motor vehicle	200,000				200,00
	3111000	Purchase of Office Furniture and General	100,000	-	-	(100,000)	
	3111002	Equipment Purchase of Computers, Printers and other IT	100,000			(100,000)	
		Equipment					
		Totals	5,992,306	-	-	(324,000)	5,668,30
	3110200	Development  Construction of Building	10,000,000	14,734,068		+	24,734,06
	3110200	Non-Residential Buildings (Offices, Schools,	10,000,000	14,734,068	-	-	24,734,06
		Hospitals) - • Construction of County Public Service offices and External Works for new office premises	3,,,,,,,	2,,,,,,,,,			_ ,,,,,,,
		Total Development	10,000,000	14,734,068			24,734,06
<u> </u>	<u> </u>	Total SP	15,992,306	14,734,068	-	(324,000)	30,402,37
		Total Recurrent	66,866,658	-	-		66,866,65
		Total Development	10,000,000	14,734,068	-	-	24,734,06

Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		Total Vote 3722	76,866,658	14,734,068	-	-	91,600,726
	VOTE 3723: COI	UNTY ASSEMBLY SERVICE BOARD					
		General Administration, Planning and Support Services					-
	<b>2110100</b> 2110101	Basic Salaries - Permanent Employees	146,396,138 146,396,138				146,396,138
	2110101	Basic Salaries - Civil Servants  Basic Salaries - County Assembly Members	140,390,138				146,396,138
	2110200	Basic Wages - Temporary Employees	2,884,671				2,884,671
	2110201 2110300	Contractual Employees Personal Allowance Paid as Part of Salary	2,884,671 1,200,000				2,884,671 1,200,000
	2110330	Clerical Trainers Allowances	1,200,000				1,200,000
	2210100	Utilities Supplies and Services	1,140,000				1,140,000
	2210101	Electricity	840,000				840,000
	2210102	Water and sewerage charges	300,000				300,000
	2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	<b>4,582,780</b> 4,282,780				4,582,780 4,282,780
	2210201	Phone Services	4,282,780				4,282,780
	2210203	Courier and Postal Services	300,000				300,000
	2210300	Domestic Travel and Subsistence, and	54,040,000	43,458,334	-	-	97,498,334
	2210301	Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,400,000				9,400,000
	2210302	Accommodation - Domestic Travel	35,000,000	43,458,334			78,458,334
	2210303	Daily Subsistence Allowance	5,000,000	.,,			5,000,000
	2210310	Field Operational Allowance	4,640,000				4,640,000
	2210400	Foreign Travel and Subsistence, and other	9,073,260				9,073,260
	2210401	transportation costs Travel Costs (airlines, bus, railway, etc.)	1,800,000				1,800,000
	2210402	Accommodation	6,185,760				6,185,760
	2210404	Sundry Items (e.g. airport tax, taxis, etc)	1,087,500				1,087,500
	2210500	Printing , Advertising and Information Supplies and Services	9,300,000				9,300,000
	2210502 2210503	Publishing and Printing Services Subscriptions to Newspapers, Magazines and	1,030,000 470,000				1,030,000 470,000
	2210504	Periodicals Advertising, Awareness and Publicity	7,800,000				7,800,000
	2210600	Campaigns Rentals of Produced Assets	4,600,000				4,600,000
	2210604	Rents and Rates - Non-Residential	4,600,000				4,600,000
	2210700	Training Expense (including capacity building)	12,634,600				12,634,600
	2210701	Travel Allowance	755,000				755,000
	2210704	Hire of Training Facilities and Equipment	1,000,000				1,000,000
	2210708 2210710	Trainer Allowance Accommodation Allowance	240,000 7,146,000				240,000 7,146,000
	2210710	Tuition Fees Allowance	3,493,600				3,493,600
	2210800	Hospitality Supplies and Services	22,600,460				
	2210801	Catering Services (receptions),					22,600,460
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted	14,500,460				14,500,460
	2210801	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
	2210802 2210804	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee)	6,500,000				14,500,460 6,500,000
	2210802 2210804 2210807	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors	6,500,000 1,400,000				6,500,000 - 1,400,000
	2210802 2210804 2210807 2210808	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins	6,500,000				14,500,460 6,500,000
	2210802 2210804 2210807 2210808 2210809	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars	6,500,000 1,400,000 200,000				14,500,460 6,500,000 - 1,400,000 200,000
	2210802 2210804 2210807 2210808	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins	6,500,000 1,400,000				14,500,460 6,500,000 - 1,400,000 200,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance	6,500,000 1,400,000 200,000 26,280,440 3,000,000 530,440				14,500,460 6,500,000 - 1,400,000 200,000 - 26,280,440 3,000,000 530,440
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance	6,500,000 1,400,000 200,000 26,280,440 3,000,000 530,440 250,000				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903 2210904	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance	6,500,000 1,400,000 200,000 26,280,440 3,000,000 530,440 250,000 2,500,000				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000 2,500,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars  Insurance Costs Group Personal Insurance Buildings Insurance Buildings Insurance Motor Vehicle Insurance Medical Insurance	6,500,000 1,400,000 200,000 26,280,440 3,000,000 530,440 250,000 2,500,000 20,000,000				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000 2,500,000
	2210802 2210804 2210807 2210808 2210808 2210900 2210901 2210902 2210903 2210904 2210910	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance	6,500,000 1,400,000 200,000 26,280,440 3,000,000 530,440 250,000 2,500,000				14,500,460  6,500,000  1,400,000  200,000  26,280,440 3,000,000 530,440 2500,000 2,500,000 20,000,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210902 2210904 2210904 2210900	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  2,500,000  20,000,000  6,460,000				14,500,460  6,500,000  1,400,000  200,000  26,280,440 3,000,000 530,440 2500,000 20,000,000 6,460,000 6,460,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903 2210904 221090 2211000 2211100 2211110	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  2,500,000  20,000,000  6,460,000  6,460,000				14,500,460  6,500,000  1,400,000  200,000  26,280,440 3,000,000 530,440 250,000 2,000,000 6,460,000 6,460,000 12,453,150 4,522,850
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903 2210904 2210901 2211000 2211000 2211100	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils,	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  2,500,000  20,000,000  6,460,000  12,453,150				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000 2,500,000 2,500,000 6,460,000 6,460,000 12,453,150
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210903 2210904 221090 2211016 2211100 2211101 2211102	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services	6,500,000  1,400,000 200,000  26,280,440 3,000,000 530,440 250,000 20,000,000 6,460,000 6,460,000 12,453,150  4,522,850 4,018,300 3,912,000				14,500,460  6,500,000  1,400,000 200,000  26,280,440 3,000,000 530,440 2500,000 20,000,000 6,460,000 12,453,150 4,522,850 4,018,300 3,912,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210904 221090 2211000 2211101 2211102 2211103	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	6,500,000  1,400,000 200,000  26,280,440 3,000,000 530,440 250,000 2,500,000 20,000,000 6,460,000 12,453,150 4,522,850 4,018,300 3,912,000				14,500,460  6,500,000  1,400,000  200,000  26,280,440 3,000,000 530,440 250,000 2,000,000 6,460,000 6,460,000 12,453,150  4,522,850  4,018,300  3,912,000  9,024,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210904 2211000 2211101 2211102 2211102 2211103	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  20,000,000  6,460,000  12,453,150  4,522,850  4,018,300  3,912,000  9,024,000  9,024,000				14,500,460  6,500,000  - 1,400,000 200,000 - 26,280,440 3,000,000 530,440 250,000 2,500,000 6,460,000 6,460,000 12,453,150 4,522,850 4,018,300 3,912,000 9,024,000 9,024,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210902 2210904 221000 2211100 2211101 2211102 2211103 2211200 2211200 2211200 2211200	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Buildings Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  2,500,000  6,460,000  12,453,150  4,522,850  4,018,300  3,912,000  9,024,000  9,024,000  9,024,000  16,933,400				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000 2,500,000 6,460,000 6,460,000 12,453,150 4,522,850 4,018,300 3,912,000 9,024,000 9,024,000 16,933,400
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210904 2211000 2211101 2211102 2211102 2211103	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  20,000,000  6,460,000  12,453,150  4,522,850  4,018,300  3,912,000  9,024,000  9,024,000				14,500,460  6,500,000  - 1,400,000 200,000  - 26,280,440 3,000,000 530,440 250,000 2,500,000 6,460,000 12,453,150  4,522,850 4,018,300 3,912,000 9,024,000 9,024,000 16,933,400
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210902 221090 2211000 22111016 2211102 2211102 2211103 2211200 2211200 2211300 2211300	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Buildings Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  2,500,000  2,500,000  6,460,000  12,453,150  4,522,850  4,018,300  3,912,000  9,024,000  9,024,000  16,933,400  50,000				6,500,000 1,400,000 200,000 20,000 530,440 250,000 2,500,000 6,460,000 6,460,000 12,453,150 4,522,850 4,018,300 3,912,000 9,024,000 16,933,400 50,000
	2210802 2210804 2210807 2210808 2210809 2210900 2210901 2210902 2210902 2210902 2211000 2211101 2211102 2211102 2211200 2211201 2211300 2211301	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Committees, Conferences and Seminars Tribunal Costs (Audit Committee) Medals, Awards and Honors Purchase of Coffins Board Allowances & Seminars Insurance Costs Group Personal Insurance Buildings Insurance Plant, Equipment and Machinery Insurance Motor Vehicle Insurance Medical Insurance Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Membership Fees, Dues and Subscriptions to Professional and Trade Bodies Legal Dues/fees, Arbitration and	6,500,000  1,400,000  200,000  26,280,440  3,000,000  530,440  250,000  2,500,000  6,460,000  6,460,000  12,453,150  4,522,850  4,018,300  3,912,000  9,024,000  9,024,000  16,933,400  50,000  1,043,400				14,500,460  6,500,000  1,400,000 200,000 226,280,440 3,000,000 530,440 250,000 2,500,000 6,460,000 6,460,000 12,453,150  4,522,850 4,018,300 3,912,000 9,024,000 9,024,000 16,933,400 50,000 1,043,400

	Sub-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2211399	Other Operating Expenses - Fringe Benefit Tax					-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000				6,000,000
	2220101	Maintenance Expenses - Motor Vehicles and cycles	6,000,000				6,000,000
	2220200	Routine Maintenance - Other Assets	5,000,000				5,000,000
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000				3,000,000
	2220202	Maintenance of Office Furniture and Equipment	500,000				500,000
	2220205	Maintenance of Buildings and Stations Non- Residential	1,500,000				1,500,000
	2710100	Government Pension and Retirement Benefits	619,103				619,103
	2710102	Gratuity - Civil Servants	619,103				619,103
	2710103 2710300	Gratuity - Members of Parliament  Employer Social Benefits	12,559,902				12,559,902
	2710399	Employer Social Benefits - fringe benefit	12,559,902			1	12,559,902
	3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000				9,000,000
	3110701	Purchase of Motor Vehicles	9,000,000				9,000,000
	3111000	Purchase of Office Furniture and General	5,268,390				5,268,390
-	3111001	Equipment Purchase of Office Furniture and Fittings	591,720				591,720
	3111002	Purchase of Computers, Printers and other IT Equipment	1,631,670				1,631,670
	3111009	Purchase of other Office Equipment	3,045,000			†	3,045,000
	3111100	Purchase of Specialised Plant, Equipment	5,500,000				5,500,000
	3111106	and Machinery Purchase of Firefighting Vehicles and	500,000				500,000
	2111110	Equipment	5 000 000				5 000 000
	3111110 3111111	Purchase of a Generator Purchase of ICT Networking	5,000,000				5,000,000
	7320400	Mortgage and Car Loans for Members	-	140,594,663	-	-	140,594,663
	7320401	Mortgage and Car Loans for Members	-	140,594,663			140,594,663
	General Administration Recurrent Total		383,550,294	184,052,997	-	-	567,603,291
		Legislation, Representation and Oversight					-
	2110100	Basic Salaries - Permanent Employees	168,317,807				168,317,807
	2110101	Basic Salaries - Civil Servants	160 217 007				160 217 007
	2110116 2110300	Basic Salaries - County Assembly Members  Personal Allowance Paid as Part of Salary	168,317,807 110,648,269				168,317,807
	2110300	The state of the s	240.000				240,000
	2110310	Top-up House Allowance Transport Allowance	20,964,630				20,964,630
	2110317	Domestic Servant Allowance					
	2110220	Doniestic Servant Anowance	3,206,379				
	2110328	County Assembly Attendance Allowance	3,206,379 30,832,900				3,206,379 30,832,900
	2110329	County Assembly Attendance Allowance Ward Office Holders Allowance	3,206,379 30,832,900 55,404,360				3,206,379 30,832,900 55,404,360
	2110329 <b>2210200</b>	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services	3,206,379 30,832,900 55,404,360 <b>3,817,440</b>				3,206,379 30,832,900 55,404,360 3,817,440
	2110329 2210200 2210201	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	3,206,379 30,832,900 55,404,360				3,206,379 30,832,900 55,404,360 3,817,440
	2110329 <b>2210200</b>	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	3,206,379 30,832,900 55,404,360 <b>3,817,440</b>				3,206,379 30,832,900 55,404,360 3,817,440
	2110329 2210200 2210201 2210203	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	3,206,379 30,832,900 55,404,360 <b>3,817,440</b> 3,817,440				3,206,379 30,832,900 55,404,360 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 99,229,892 22,700,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 - 99,229,892 22,700,000
	2110329 2210200 2210201 2210203 2210300 2210301	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 - 99,229,892 22,700,000
	2110329 2210200 2210201 2210203 2210300 2210301	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 99,229,892 22,700,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 99,229,892 22,700,000 73,283,900
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900  - 3,245,992  64,111,360				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 - 99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992  64,111,360  7,750,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 - 99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 3,245,992 64,111,360  7,750,000 24,898,860				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 99,229,892 22,700,000 73,283,900 3,245,992 64,111,360 7,750,000 24,898,860
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992  64,111,360  7,750,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210401 2210402 2210404	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc)	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210400 2210402 2210404 2210500	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210401 2210402 2210404 2210500	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210404 2210500 2210502 2210503 2210504	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992 64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  72,000,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210400 2210402 2210404 2210500 2210502 2210503 2210504 2210600 2210600	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500 72,000,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210404 2210500 2210502 2210503 2210504	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992 64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  72,000,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210402 2210404 2210500 2210502 2210503 2210504 2210600 2210603 2210604 2210700	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building)	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900  - 3,245,992  64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  1,000,000 1,000,000 - 4,731,800				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210402 2210404 2210500 2210504 2210504 2210600 2210603 2210604	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500 72,000,000  1,000,000 1,000,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210402 2210404 2210500 2210504 2210504 2210600 2210603 2210604 2210700 2210704 2210704 2210708	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance Hire of Training Facilities and Equipment Trainer Allowance	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992 64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  1,000,000 - 4,731,800  1,750,000 400,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210404 2210500 2210502 2210503 2210504 2210600 2210604 2210604 2210700 2210704 2210708 2210708	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 3,245,992  64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  1,000,000 - 4,731,800  1,750,000 400,000 - 1,581,800				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440
	2110329 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210310 2210400 2210400 2210402 2210404 2210500 2210504 2210504 2210600 2210603 2210604 2210700 2210704 2210704 2210708	County Assembly Attendance Allowance Ward Office Holders Allowance Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Field Operational Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Rentals of Produced Assets Rents and Rates - Non-Residential Hire of Transport Training Expense (including capacity building) Travel Allowance Hire of Training Facilities and Equipment Trainer Allowance	3,206,379 30,832,900 55,404,360 3,817,440 3,817,440  99,229,892  22,700,000  73,283,900 - 3,245,992 64,111,360  7,750,000 24,898,860 31,462,500 72,000,000  1,000,000 - 4,731,800  1,750,000 400,000				3,206,379 30,832,900 55,404,360 3,817,440 3,817,440 - 99,229,892 22,700,000 73,283,900 - 3,245,992 64,111,360 7,750,000 24,898,860 31,462,500 72,000,000 72,000,000 1,000,000 1,000,000 1,750,000 4,731,800

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	11,564,000				11,564,000
		2210802	Committees, Conferences and Seminars	34,214,500				34,214,500
		2210804	Tribunal Costs (Audit Committee)	3,910,730				3,910,730
		2210808	Purchase of Coffins	200,000				200,000
		2210809 2210900	Board Allowances & Seminars  Insurance Costs	10,948,960 <b>23,000,000</b>				10,948,960 23,000,000
		2210901	Group Personal Insurance	3,000,000				3,000,000
		2210902	Buildings Insurance	-				-
		2210903	Plant, Equipment and Machinery Insurance	-				-
		2210904	Motor Vehicle Insurance	-				-
		2210910	Medical Insurance	20,000,000				20,000,000
		<b>2211000</b> 2211016	Specialised Materials and Supplies  Purchase of Uniforms and Clothing - Staff	<b>4,460,000</b> 4,460,000				4,460,000 4,460,000
		2211300	Other Operating Expenses	26,661,760				26,661,760
		2211301	Bank Service Commission and Charges	-				-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000				5,000,000
		2211308 2211310	Legal Dues/fees, Arbitration and Compensation Payments Contracted Professional Services	2,000,000				2,000,000
		2211313	Security Operations	-				_,000,000
		2211325	Ward Office Operations	19,661,760				19,661,760
		2211399	Other Operating Expenses - Fringe Benefit Tax					- 2000 000
		<b>2220100</b> 2220202	Routine Maintenance - Other Assets  Maintenance of Office Furniture and Equipment	<b>2,000,000</b> 2,000,000				2,000,000 2,000,000
		2710100	Government Pension and Retirement Benefits	38,221,180				38,221,180
		2710102 2710103	Gratuity - Civil Servants Gratuity - Members of Parliament	11,509,529 24,711,651				11,509,529 24,711,651
		2710103	Refund Exgratia and Other Service Gratuity	2,000,000				2,000,000
		3110700	Purchase of Vehicles and Other Transport	-				-
		3110701	Equipment Purchase of Motor Vehicles					
		Legislation Total	Purchase of Motor Venicles	679,037,698				679,037,698
		Recurrent Expenditure						-
			Development					-
		3110200	Construction of Buildings	33,042,008	202,858,553	(133,042,008)	33,042,008	135,900,561
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	33,042,008	202,858,553	(133,042,008)	33,042,008	135,900,561
		3,130,100	Acquisition of land	5,000,000				5,000,000
		3,130,101  Legislation Total  Development  Expenditure	Purchase of land	5,000,000 38,042,008	202,858,553	(133,042,008)	33,042,008	5,000,000 <b>140,900,561</b>
		Î	Total Recurrent	1,062,587,992	184,052,997	•	-	1,246,640,989
			Total Development	38,042,008	202,858,553	(133,042,008)	33,042,008	140,900,561
			Total Vote 3723	1,100,630,000	386,911,550	(133,042,008)	33,042,008	1,387,541,550
001		VOTE 3724: KITU	UI MUNICIPALITY					
001	01		General Administration And Planning General Administration And Planning- Headquarters					-
		2110100	Basic Salaries - Permanent Employees	33,636,755				33,636,755
		2110101	Basic Salaries - Civil Service	33,636,755				33,636,755
		<b>2110200</b> 2110202	Basic Wages - Temporary Employees Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani &Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	10,000,000 10,000,000				10,000,000
		2210100	Utilities Supplies and Services	1,050,000				1,050,000
		4410100		400,000				400,000
		2210100 2210101 2210102	Electricity  Water and Sewarage Charges (Offices & Apublic toilets in town)	650,000				650,000
		2210101 2210102	Water and Sewarage Charges(Offices,&4public toilets in town ).	650,000				<u> </u>
		2210101 2210102 2210200 2210201	Water and Sewarage Charges(Offices,&4public toilets in town ).  Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	650,000 <b>84,000</b> 58,000				84,000 58,000
		2210101 2210102 2210200 2210201 2210202	Water and Sewarage Charges(Offices,&4public toilets in town ).  Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	650,000 <b>84,000</b> 58,000 20,000				84,000 58,000 20,000
		2210101 2210102 2210200 2210201	Water and Sewarage Charges(Offices,&4public toilets in town ).  Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	650,000 <b>84,000</b> 58,000				84,000 58,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000				319,000
		2210302 2210500	Accommodation - Domestic Travel  Printing , Advertising and Information	464,000 <b>10,000</b>				464,000 10,000
		2210503	Supplies and Services Subscriptions to Newspapers, Magazines and	10,000				10,000
			Periodicals					
		2210700	Training Expense (including capacity building)	274,000				274,000
		2210701 2210799	Travel Allowance Training Expenses - Other (Training &	174,000 100,000				174,000 100,000
			Capacity Building)					
		<b>2210800</b> 2210801	Hospitality Supplies and Services Catering Services (receptions)	<b>1,816,814</b> 316,814				1,816,814 316,814
		2210802	Board Committees, Conferences and Seminars allowances for municipality board members	1,500,000				1,500,000
		2211100	Office and General Supplies and Services	950,000				950,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000
		2211102	Supplies and Accessories for Computers and Printers	300,000				300,000
		2211103	Sanitary and Cleaning Materials, Supplies and	250,000				250,000
		2211200	Services-For offices Fuel Oil and Lubricants	1,000,000				1,000,000
		2211201	Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management	1,000,000				1,000,000
			Vehicles & one Fire Engine, two Firefighting					
			Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five					
		2220100	months  Routine Maintenance - Vehicles and Other	400,000				400,000
		2220101	Transport Equipment  Purchase of Tyres and other equipments	400,000				400,000
			wearing parts	·				,
		<b>2220200</b> 2220210	Routine maintenance- Other Assets  Maintenance of office Computers and	<b>950,000</b> 150,000				950,000 150,000
		2220212	printers,Software, and Networks  Maintenance of Communications Equipment-	300,000				300,000
			Municipality website renewal	·				
		2220299	Routine Maintenance of office generator and cleansing tools and equipment(Repair of rakes, wheelbarrow and skipbins)	500,000				500,000
		3111000	Purchase of Office Furniture and General Equipment	500,000				500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
			Sub Total Recurrent	51,454,569				51,454,569
			Development					
		<b>3110500</b> 3110504	Construction and Civil Works Installation and Maintanance of	<b>26,100,000</b> 20,100,000	-	(5,000,000) (5,000,000)	-	<b>21,100,000</b> 15,100,000
			Street/Security lights in Municipality (Solar powered with concrete post) Within Municipality					
		3110599	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	6,000,000				6,000,000
		3110600	Overhaul and Refurbishment of	1,500,000				1,500,000
		3110699	Construction and Civil Works  Marking of parking slots in Kitui Town	1,500,000				1,500,000
			Sub Total Development Total S.P	27,600,000 79,054,569	-	(5,000,000) (5,000,000)	-	22,600,000 74,054,569
				77,034,307	-	(3,000,000)	-	74,034,307
0002	01	2210100	Finance and Revenue Assurance Utilities Supplies and Services	880,000				880,000
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town- water boozer ).	880,000				880,000
		<b>2210200</b> 2210201	Communication, Supplies and Services	<b>58,000</b> 58,000				58,000 58,000
			Telephone, Telex, Facsimile and Mobile Phone Services	·				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,493,000				1,493,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance ( (Revenue	261,000 1,000,000				261,000 1,000,000
		2210303	collectors during market days and public holidays)on Monday and Thursday every week	1,000,000				1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	60,000				60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	10,000				10,000
	+	2210504	Advertising, Awareness and Publicity	50,000				50,000
		2210304		,				
		2210700	Campaigns (Civic Education) Training Expense (including capacity building)	450,000				450,000

Head St	ub-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210710	Accommodation allowance	250,000			250,000
	2210799	Training Expenses - Other (Training & Capacity Building, Public Participation fora)	100,000			100,000
	2210800	Hospitality Supplies and Services	300,000			300,000
	2210801	Catering Services (receptions)-office tea &water	300,000			300,000
	<b>2211000</b> 2211016	Specialised Materials and Supplies  Purchase of Uniforms and Clothing - For Revenue collectors	<b>300,000</b> 300,000			300,000 300,000
	2211100	Office and General Supplies and Services	640,000			640,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000			400,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	240,000			240,000
	2211200	Fuel Oil and Lubricants	850,000			850,00
	2211201	Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months	850,000			850,00
	2211300	Other Operating Expenses	15,000			15,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000			15,000
	2220200	Routine Maintenance - Other Assets	400,000			400,000
	2220201	Maintenance Expenses - Vehicles	400,000			400,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	350,000			350,000
	3111499	Recording of all businesses in the municipality and updating the register to enhance own source revenue	350,000			350,000
		Sub Total Recurrent	5,796,000	-		5,796,00
						<u> </u>
		Development				
	3110200	Construction of Building	4,300,000			4,300,000
	3110202	Construction of new barrier point along Kitui- Kibwezi road	1,500,000			1,500,00
	3110299	Installation of revenue collection booths-4	2,800,000			2,800,00
		Sub Total Development	4,300,000			4,300,000
		Total S.P	10,096,000		+	10,096,00
000					1	
003 01		Planning, Development Control, Transport and Infrastructure				
		Planning, Development Control, Transport and Infrastructure - Headquarters				
	2210100	Utilities Supplies and Services	1,000,000			1,000,000
	2210101 2210102	Electricity Water and Sewarage Charges(slaughter	500,000 500,000			500,000 500,000
	2210300	house).  Domestic Travel and Subsistence, and	1,089,000			1,089,000
	2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	174,000			174,000
		allowances, etc.)				
	2210302 2210310	Accommodation - Domestic Travel Field Operational Allowance (Emergency and response allowances)	435,000 480,000			435,00 480,00
	2210700	Training Expense (including capacity building)	100,000			100,000
	2210799		100.000			100,00
		Training Expenses - Other (Training, Capacity Building & fire drill exercises)	100,000		]	100,00
	2211000	Building & fire drill exercises)	250,000			
						250,00
	<b>2211000</b> 2211016	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing	<b>250,000</b> 250,000			250,00 250,00
	2211000	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management	250,000			250,00 250,00 1,000,00
	2211000 2211016 2211200	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport(	250,000 250,000 1,000,000			250,000 250,000 1,000,000
	2211000 2211016 2211200 2211201	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months	250,000 250,000 1,000,000 1,000,000			250,00 250,00 1,000,00 1,000,00
	2211000 2211016 2211200	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor	250,000 250,000 1,000,000			250,000 250,000 1,000,000 1,000,000
	2211000 2211016 2211200 2211201 221201	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes  Purchase of Office Furniture and General	250,000 250,000 1,000,000 1,000,000			250,000 250,000 1,000,000 1,000,000 400,000 400,000
	2211000 2211016 2211200 2211201 221201 2220200 2220201	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes	250,000 250,000 1,000,000 1,000,000 400,000 400,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000
	2211000 2211016 2211200 2211201 2211201 2220200 2220201 3111000	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes  Purchase of Office Furniture and General  Equipment  Purchase of Computers, Printers and other IT	250,000 250,000 1,000,000 1,000,000 400,000 600,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000
	2211000 2211016 2211200 2211201 2211201 2220200 2220201 3111000	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes  Purchase of Office Furniture and General Equipment  Purchase of Computers, Printers and other IT Equipment	250,000 250,000 1,000,000 1,000,000 400,000 600,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000
	2211000 2211016 2211200 2211201 2211201 2220200 2220201 3111000	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes  Purchase of Office Furniture and General  Equipment  Purchase of Computers, Printers and other IT  Equipment  Sub Total Recurrent	250,000 250,000 1,000,000 1,000,000 400,000 600,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000 4,439,000
	2211000 22111016 2211200 2211201 2211201 2220200 2220201 3111000 3111002	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes  Purchase of Office Furniture and General  Equipment  Purchase of Computers, Printers and other IT  Equipment  Sub Total Recurrent  Development  Construction of Roads  Grading and Gravelling Works St. Ursula-  Isangwa-Green Africa-Signal Hotel Road-	250,000 250,000 1,000,000 1,000,000 400,000 600,000 600,000 4,439,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000 4,439,000
	2211000 22111016 2211200 2211201 2211201 2220200 2220201 3111000 3111002	Building & fire drill exercises)  Specialised Materials and Supplies Purchase of Uniforms and Clothing Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes  Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and other IT Equipment Sub Total Recurrent  Development Construction of Roads Grading and Gravelling Works St. Ursula- Isangwa-Green Africa-Signal Hotel Road- IKM Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic Pre	250,000 250,000 1,000,000 1,000,000 400,000 600,000 4,439,000 22,500,000			250,000 250,000 1,000,000 1,000,000 400,000 400,000 600,000 4,439,000 22,500,000 25,000,000
	2211000 2211016 2211200 2211201  221200 2211201  2220200 2220201  3111000  3111002	Building & fire drill exercises)  Specialised Materials and Supplies  Purchase of Uniforms and Clothing  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management  Vehicles & one Fire Engine, two Firefighting  Motorbikes and five motorbikes for revenue  collection Cater deficit for remaining five  months  Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and  Equipment -Fire Engine&Fire fighting Motor  bikes  Purchase of Office Furniture and General  Equipment  Purchase of Computers, Printers and other IT  Equipment  Sub Total Recurrent  Development  Construction of Roads  Grading and Gravelling Works St. Ursula-  Isangwa-Green Africa-Signal Hotel Road-  IKM  Upgrading Roads to Bitumen Standard,	250,000 250,000 1,000,000 1,000,000 400,000 600,000 4,439,000 22,500,000 2,500,000			250,000 250,000 1,000,000 1,000,000 400,000 600,000 4,439,000 22,500,000 2,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3110504	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque- 0.25KM	4,500,000				4,500,000
		3110599	Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works and construction of Footbridges- 0.25KM	9,000,000				9,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,500,000				6,500,000
		3110601	Road opening from Delta to Seku town	6,500,000				6,500,000
		3111400	campus with drift construction-1KM  Research, Feasibility Studies, Project	1,000,000				1,000,000
		3111499	Preparation and Design, Project S  Review of existing ISUDP, Data collection,	1,000,000				1,000,000
		3111499	Validation workshop, Approval and official launch					
			Sub Total Development Total S.P	43,500,000 47,939,000				43,500,000 47,939,000
								<u> </u>
0004	01		Trade,Commerce and Industrialisation					-
		<b>2210100</b> 2210101	Utilities Supplies and Services Electricity	<b>700,000</b> 700,000				700,000 700,000
		2210200	Communication, Supplies and Services	87,000				87,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000				87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000				812,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000				406,000
		2210302	Accommodation - Domestic Travel	116,000				116,000
		2210303 2210700	Daily Subsistance Allowance Training Expense (including capacity	290,000 <b>100,000</b>				290,000 100,000
		2210799	building) Training Expenses - Other (Training & Capacity Building for staff and Training for	100,000				100,000
		2211100	MSMEs ) Office and General Supplies and Services	450,000				450,000
		2211102	Supplies and Accessories for Computers and	450,000				450,000
		2211200	Printers Fuel Oil and Lubricants	800,000				800,000
		2211201	Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months	800,000				800,000
		<b>2211300</b> 2211305	Other Operating Expenses  Contracted Guards and Cleaning Services	150,000 150,000				150,000 150,000
		2220200	Routine Maintenance - Other Assets	150,000				150,000
		2220210	Maintenance of office Computers and	150,000				150,000
		2220100	printers,Software, and Networks  Routine Maintenance - Vehicles and Other	400,000				400,000
		2220101	Transport Equipment  Purchase of Tyres and other equipments	400,000				400,000
			wearing parts Sub Total Recurrent	3,649,000				3,649,000
				5,012,000				-
	1	3110200	Development  Construction of Building	3,000,000				3,000,000
		3110200	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	2,000,000				2,000,000
		3110299	Construction of four door pit latrine at Kwa Kinyai shopping Centre	1,000,000				1,000,000
		3110500	Construction of Buildings	-	5,432,597	-	-	5,432,597
		3110504	<ul> <li>Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 - Street lights, cabros, perimeter wall</li> </ul>		5,432,597			5,432,597
			Sub Total Development Total S.P	3,000,000 6,649,000	5,432,597 5,432,597	-	-	8,432,597 12,081,597
000-	0.1			-,,	.,			,,
0005	01		Enviroment, Culture, Recreation and Community Development Enviroment, Culture, Recreation and					-
			Community Development - Headquarters					
		<b>2110200</b> 2110202	Basic Wages - Temporary Employees  Casuals Labour-other-147 casuals working in	<b>10,000,000</b> 10,000,000				10,000,000
		2110202	Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani &Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango	10,000,000				10,000,000
			ward(Katulani&wikililye)					
		2210200	Communication, Supplies and Services	90,000				90,000

Head	Sub-Head	Item Code	Item Description	<b>Budget Estimates 2024/25</b>	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		Kevenue		90,000
		2210300	Domestic Travel and Subsistence, and	1,118,000				1,118,000
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000
		2210302	Accommodation - Domestic Travel	290,000				290,000
		2210303	Daily Subsistance Allowance (cleansing staff during weekends&public holidays)	480,000				480,000
		2210700	Training Expense (including capacity building)	100,000				100,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	100,000				100,000
		2211000	Specialised Materials and Supplies	1,050,000				1,050,000
		2211016	Purchase of Uniforms and Clothing - Casual Cleaners, watchment and Loaders	600,000				600,000
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality )-Hand Gloves,gumboots and helmets	450,000				450,000
		2211100	Office and General Supplies and Services	400,000				400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	400,000				400,000
		<b>2211200</b> 2211201	Fuel Oil and Lubricants	1,200,000				1,200,000
		2211201	Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection Cater deficit for remaining five months	1,200,000				1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000				900,000
		2220101	Maintenance Expenses-vehicle repair and service	400,000				400,000
		2220105	Routine Maintenance - Motor Vehicles(.waste management vehicles)	500,000				500,000
			Sub Total Recurrent	14,858,000				14,858,000
			Development					-
		<b>3110500</b> 3110504	Construction and Civil Works  Landscape and plant flowers and ornamental	3,061,711 2,561,711				3,061,711 2,561,711
		3110304	shrubs –flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Stationuse	2,301,711				2,301,711
		3110599	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	500,000				500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,800,000				2,800,000
		3111120	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	2,800,000				2,800,000
		2211000	Specialised Materials and Supplies	1,200,000	2,646	-	-	1,202,646
		2211006	Purchase of Assorted Cleaning Tools and Equipment	1,200,000				1,200,000
			KUSP GRANTS	-	2,646			2,646
			Sub Total Development Total S.P	7,061,711 21,919,711	2,646 2,646	-	-	7,064,357 21,922,357
			Total Recurrent	80,196,569	-	-	-	80,196,569
			Total Development Total Vote 3724	85,461,711 165,658,280	5,435,242 5,435,242	(5,000,000) (5,000,000)	-	85,896,953 166,093,522
		VOTE 3725: MW	INGI TOWN ADMINISTRATION					
0001			eneral Administration Planning and Support S	-				-
	01	0201013710 SP.1.1 2110100	Administration, Planning & Support Service Basic Salaries - Permanent - Others	16,813,307				16,813,307
		2110199	Basic Salaries - Permanent Employees	16,813,307				16,813,307
		2110200 2110202	Basic Wages - Temporary Employees  Casual Labour - Others (Cleaners Revenue)	13,000,000 13,000,000				13,000,000 13,000,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560				4,055,560
		2110301	House Allowance	3,050,460				3,050,460
		2110314 2120100	Transport Allowance Employer Contributions to Compulsory	1,005,100 <b>1,897,020</b>				1,005,100 1,897,020
		2120101	National Social Security Schemes Employer Contributions to National Social	316,855				316,855
		2120103	Security Fund Employer Contribution to Staff Pensions	1,580,165				1,580,165
			Scheme	25 7/5 997				35,765,887
			Subotal Mwingi Town Personnel	35,765,887				
		2210100	Emoluments	3,500,000				
		<b>2210100</b> 2210101 2210102						3,500,000 3,000,000 500,000

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000		Terronde		100,000
	2210202	Internet Connections	67,635				67,635
	2210203	Courier and Postal Services	10,000				10,000
	2210300	Domestic Travel & Subsistence & Other Transportation Costs	553,455				553,455
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000				220,000
	2210302	Accommodation - Domestic Travel	200,000				200,000
	2210303 2210500	Daily Subsistence Allowance Printing, Advertising and Information	133,455 <b>562,133</b>				133,455 562,133
	2210500	Supplies and Services	502,133				302,133
	2210502	Publishing and Printing Services	50,000				50,000
	2210503	Subscriptions to Newspapers, Magazines and	12,000				12,000
	2210504	Periodicals Advertising, Awareness and Publicity	10,000				10,000
	2210505	Campaigns Trade Shows and Exhib. (Kitui Agric. show)	490,133				490,133
	2210700	Training Expense (including capacity	383,900				383,900
		building)					
	2210701	Travel Allowance	120,000				120,000
	2210710 2210711	Accommodation Allowance Tuition Fees Allowance	147,900 116,000				147,900 116,000
	2210800	Hospitality Supplies and Services	1,700,000	_	-	200,000	1,900,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000				200,000
	2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,500,000			200,000	1,700,000
	2211000	Specialised Materials and Supplies	1,000,000	111,700	-	-	1,111,700
	2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	500,000				500,000
	2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.	500,000	111,700			611,700
	2211100	Office and General Supplies and Services	1,300,000	-	-	(145,000)	1,155,000
	2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000				500,000
	2211102	Supplies and Accessories for Computers and	500,000			(145,000)	355,000
	2211103	Printers Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000
	2211200	Fuel Oil and Lubricants	1,000,000			+	1,000,000
	2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
	2211300	Other Operating Expenses	80,000				80,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000				30,000
	2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	50,000				50,000
	2220200	Routine Maintenance - Other Assets	905,000				905,000
	2220201	Maintenance of Plant, Machinery and Equipment	905,000				905,000
		Sub-total Mwingi Town Use of Goods/Services	11,162,123	111,700	-	55,000	11,328,823
		Sub Total Recurrent	46,928,010	111,700	-	55,000	47,094,710
		Development	-				
	3130100	Acquisition of Land	5,000,000				5,000,000
	3111504	Other Infrastructure and Civil Works- (Cabro paving works alongKyuso Junction road next	5,000,000				5,000,000
		to KANU Hall) Sub Total Development	5,000,000	-	-	-	5,000,000
		Totals SP	51,928,010	111,700	-	55,000	52,094,710
0001		overnment Buildings	-				
01		1 Stalled and new Government Buildings.	-			<b> </b>	
	<b>2110100</b> 2110199	Basic Salaries - Permanent - Others  Basic Salaries - Permanent Employees	<b>3,104,417</b> 3,104,417			<del>                                     </del>	3,104,417 3,104,417
	2110300	Personal Allowance - Paid as Part of Salary	1,061,017				1,061,017
+	2110301	House Allowance	645,677		1	+	645,677
	2110314	Transport Allowance	415,340				415,340
	2120100	Employer Contributions to Compulsory	518,550				518,550
	2120101	National Social Security Schemes Employer Contributions to National Social	82,900				82,900
	2120103	Security Fund Employer Contribution to Staff Pensions	435,650				435,650
	1	Scheme					4,683,984
			4 700 004				4,683,984
		Subotal Mwingi Town Personnel Emoluments	4,683,984				
	<b>2210200 2210201</b>	Subotal Mwingi Town Personnel Emoluments Communication, Supplies and Services	170,000				170,000
	2210200 2210201 2210202	Subotal Mwingi Town Personnel Emoluments					

Head Sub-Hea	nd Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000	ALC , CALLE		125,000
	2210302	Accommodation - Domestic Travel	103,000			103,000
	2210303	Daily Subsistence Allowance	116,000			116,000
	2210500	Printing, Advertising and Information Supplies and Services	10,000			10,000
	2210502	Publishing and Printing Services	10,000			10,00
	2210700	Training Expense (including capacity building)	243,559			243,55
	2210701	Travel Allowance	66,700			66,70
	2210710	Accommodation Allowance ( ISWM)	58,000			58,00
	2210711	Tuition Fees Allowance	92,759			92,75
	2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	26,100			26,10
	2210800	Hospitality Supplies and Services	300,000	-	- 300,000	600,00
	2210801	Catering Services (receptions),	185,000			185,00
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted				
		Works/ Services Done, Valued and Not Paid				
	2210002	by Close of FY 2023/24	115.000		200,000	41.5.00
	2210802	Boards, Committees, Conferences and Seminars	115,000		300,000	415,00
	2211200	Fuel Oil and Lubricants	1,000,000			1,000,00
	2211201	Refined Fuels and Lubricants for Transport	1,000,000			1,000,00
	2220200 2220201	Routine Maintenance - Other Assets	<b>350,000</b> 350,000		+	350,00 350,00
	2220201	Maintenance of Plant, Machinery and Equipment	350,000			350,00
		Subtotal Mwingi Town Use of	2,417,559	-	- 300,000	2,717,55
		Goods/Services Total Recurrent	7,101,543		- 300,000	7,401,54
		Total Recurrent	7,101,545	-	- 300,000	7,401,54
		Development	-			
	3110500	Construction of Civil Works	3,319,000	-	- (1,319,000)	2,000,00
	3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation of street lights)	3,319,000		(1,319,000)	2,000,00
	3111500	Rehabilitation of Civil Works	500,000			500,00
	3110302	Refurbishment of Non-Residential Buildings	500,000			500,00
		(General maintenance of Non-Residentials)				
		Total Development	3,819,000	-	- (1,319,000)	2,500,00
		Totals SP	10,920,543	-	- (1,019,000)	9,901,54
0003	0207003710 P3	Urban and Metropolitan Development	-		+	
		2.3.1 Urban Mobility and Transport	-			
	2110100	Basic Salaries - Permanent - Others	2,556,200			2,556,20
	2110199	Basic Salaries - Permanent Employees	2,556,200			2,556,20
	2110300	Personal Allowance - Paid as Part of Salary	838,920			838,92
	2110301	House Allowance	523,455			523,45
	2110314	Transport Allowance	315,465			315,46
	2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900			515,90
	2120101	Employer Contributions to National Social	165,900			165,90
		Security Fund				
	2120103	Employer Contribution to Staff Pensions Scheme	350,000			350,00
		Subotal Mwingi Town Personnel	3,911,020			3,911,02
	2210300	Emoluments  Domestic Travel & Subsistence & Other	281,900			281,90
		Transportation Costs				
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	119,200			119,20
	2210302	Accommodation - Domestic Travel	95,700			95,70
	2210303	Daily Subsistence Allowance	67,000			67,00
	2210700	Training Expense (including capacity building)	228,300			228,30
	2210701	Travel Allowance	87,000		+	87,00
	2210703	Prod./Print of Training Materials (Staff Cap.	5,000			5,00
	2210710	bldg) Accommodation Allowance for training	26,100		+	26,10
	2210710	Tuition Fees Allowance Tuition Fees Allowance	52,200		+	52,20
	2210712	Trainee Allowance (Community awareness on	58,000			58,00
	2210800	development control)  Hospitality Supplies and Services	300,000	_	- 300,000	600,00
	2210801	Catering Services (receptions),	200,000	-	500,000	200,00
		Accommodation, Gifts, Food & Drinks (Hotel				,
	2210802	Catering Services  Boards, Committees, Conferences and	100,000		300,000	400,00
l	2210002	Seminars	100,000		550,000	400,00
	2211200	Fuel Oil and Lubricants	1,000,000			1,000,00
		Refined Fuels and Lubricants for Transport	1,000,000 <b>350,000</b>		1	1,000,00
	2211201					350,00 350,00
	2211201 2220200 2220201	Routine Maintenance - Other Assets  Maintenance of Plant, Machinery and	350,000			
	<b>2220200</b> 2220201	Maintenance of Plant, Machinery and Equipment	·			
	2220200	Maintenance of Plant, Machinery and Equipment Purchase of Office Furniture and General	350,000 <b>500,000</b>	-	- 145,000	
	2220200 2220201 3111000	Maintenance of Plant, Machinery and Equipment Purchase of Office Furniture and General Equipment	500,000	-	·	645,00
	<b>2220200</b> 2220201	Maintenance of Plant, Machinery and Equipment Purchase of Office Furniture and General	·	-	- <b>145,000</b> 145,000	

Head	Sub-Head Item Co	ode	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	311140		Pre-feasibility, Feasibility and Appraisal Studies - Preparation of Mwingi Municipality Integrated Development Plan and Spatial Plan			4,720,341		4,720,341
			Subotal Mwingi Town Use of	2,660,200	-	4,720,341	445,000	7,825,541
			Goods/Services Total Recurrent	6,571,220	-	4,720,341	445,000	11,736,561
			Development	-				-
	3110200	0	Construction of Buildings	2,000,000	1,590,000	-	(120,000)	3,470,000
	3110299	9	Construct. Bldgs - Other (Public toilets at Thokoa and Musuuani markets )	2,000,000	1,590,000		(120,000)	3,470,000
	3110500		Construction of Civil Works	8,500,000	-	-	(320,000)	8,180,000
	311050		Other infrastructure and civil works (Installation of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita and Migwani wards)	6,000,000			(320,000)	5,680,000
	311059		Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road)	2,500,000			-	2,500,000
			Total Development Totals SP	10,500,000 17,071,220	1,590,000 1,590,000	4,720,341	(440,000) 5,000	11,650,000 23,386,561
					_,,	-,,	2,444	-
0003	03 020702 2210700	0	Safety and Emergency Training Expense (including capacity building)	230,000				230,000
	221070		Travel Allowance	87,000				87,000
	2210710		Accommodation Allowance (B/marking on ISWM)	79,000				79,000
	221071		Trainee Allowance (Community awareness on disaster Management)	64,000				64,000
	<b>221080</b> 221080		Hospitality Supplies and Services Catering Services (receptions),	<b>200,000</b> 100,000	-	-	200,000	<b>400,000</b> 100,000
	221080		Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	100,000				100,000
	2210802		Boards, Committees, Conferences and Seminars	100,000			200,000	300,000
	2220200		Routine Maintenance - Other Assets	150,000				150,000
	222020		Maintenance of Plant, Machinery and Equipment	150,000				150,000
			Subotal Mwingi Town Use of Goods/Services	580,000	-	-	200,000	780,000
			Sub Total Recurrent Totals SP	580,000 580,000	-	-	200,000 200,000	780,000 780,000
			Totals Sr	580,000	-	-	200,000	780,000
0003	01 0207033 2210700		Urban Markets Development Training Expense (including capacity	152,323			150,000	302,323
	2210700		building)	132,323	-		130,000	
	221070 2210710	0	Travel Allowance Accommodation Allowance (B/marking on	52,258 50,065				52,258 50,065
	221071		ISWM) Tuition Fees Allowance	50,000			150,000	200,000
			Subotal Mwingi Town Use of Goods/Services	152,323	-	-	150,000	302,323
			Total Recurrent	152,323	-	-	150,000	302,323
			Development	-				-
-	<b>311050</b> 0		Construction of Civil Works Other Infrast./Civil Works (Construction of	<b>2,500,000</b> 2,500,000	-	-	-	<b>2,500,000</b> 2,500,000
	311035		open storm water drains along Ideal- Kathonzweni road (phase 2)	2,500,000				2,300,000
			Total Development	2,500,000	-	-	-	2,500,000
			Totals SP	2,652,323	-	-	150,000	2,802,323
0005			Administration, Planning and Support Servi	-				-
	01 100101 221030	0	ronmental Policy Management  Domestic Travel & Subsistence & Other	261,000				261,000
	221030	1	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000
	2210303		Accommodation - Domestic Travel	60,000				60,000
	2210303	3	Daily Subsistence Allowance	85,000			150 000	85,000
	2210700		Training Expense (including capacity building)	165,200	-	-	150,000	315,200
	221070 2210710		Travel Allowance Accommodation Allowance	84,100 55,000				84,100 55,000
	221071	1	Tuition Fees Allowance	26,100			150,000	176,100
-	<b>221080</b> 221080		Hospitality Supplies and Services Catering Services (receptions),	150,000 80,000				150,000 80,000
	221080		Catering Services (teceptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	80,000				80,000
	2210802	2	Boards, Committees, Conferences and Seminars	70,000				70,000
	2211000	0	Specialised Materials and Supplies	500,000				500,000
	2211000		Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	500,000				500,000
	2220200	0	Routine Maintenance - Other Assets	245,000				245,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2220201	Maintenance of Plant, Machinery and Equipment	245,000		Revenue		245,000
			Subotal Mwingi Town Use of	1,321,200	-	-	150,000	1,471,200
			Goods/Services Total Recurrent	1,321,200	_		150,000	1,471,200
			Town Recurrent	-			120,000	-
		3110500	Development Construction of Civil Works	2,000,000	743,967			2,743,967
		3110500	Other Infrast./Civil Works (Construction of	2,000,000	743,967	-	-	2,743,967
		2440500	stone fence at Mwingi Slaughterhouse)	< 000 000			(1 000 000)	<b>7</b> 000 000
		<b>3110500</b> 3110599	Construction of Civil Works Other Infrast./Civil Works (Installation of	<b>6,000,000</b> 4,000,000	-	-	(1,000,000) (4,000,000)	5,000,000
			highmast floodlight between Police line and	, ,				
		3110599	St. Gabriel school) Other Infrast./Civil Works (Construction of	2,000,000				2,000,000
		31100))	open storm water drainage along Kitui	2,000,000				2,000,000
			Teachers Sacco Junction to AIC Township road )					
		3110599	Other Infrast./Civil Works (Construction and				3,000,000	3,000,000
			Repair of Bitumen Road )	0.000.000	742.047		(1.000.000)	7.742.077
			Total Development Totals SP	8,000,000 9,321,200	743,967 743,967	-	(1,000,000) (850,000)	7,743,967 9,215,167
				-	Í			-
0005	01	0706003710 P5: D	evolution Services Capacity Building	-				<u>-</u>
0005	01	2210200	Communication, Supplies and Services	56,100				56,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,000				30,000
		2210202	Internet Connections	26,100				26,100
		2210300	Domestic Travel & Subsistence & Other	159,645				159,645
	-	2210301	Transportation Costs Travel Costs (airlines, bus, railway, mileage	78,445				78,445
			allowances, etc.)	·				
		2210302 2210303	Accommodation - Domestic Travel Daily Subsistence Allowance	55,100 26,100				55,100 26,100
		2210500	Printing, Advertising and Information	5,000				5,000
		2210502	Supplies and Services	5.000				5.000
		2210502 2210700	Publishing and Printing Services  Training Expense (including capacity	5,000 <b>196,718</b>				5,000 196,718
			building)	·				
		2210701 2210710	Travel Allowance Accommodation Allowance	74,998 73,000				74,998 73,000
		2210710	Tuition Fees Allowance	48,720				48,720
			Subotal Mwingi Town Use of	417,463				417,463
			Goods/Services Total Recurrent	417,463				417,463
				-				-
		3110500	Development Construction of Civil Works	-	_		3,959,000	3,959,000
		3110500	Other Infrast./Civil Works	-	-	-	3,959,000	3,959,000
			(Construction/installation of slaughterhouse gate, slab and other renovation works)					
			Total Development	-	-	-	3,959,000	3,959,000
			Totals SP	417,463	-	-	3,959,000	4,376,463
			Total Recurrent Total Development	63,071,759 29,819,000	111,700 2,333,967	4,720,341	1,300,000 1,200,000	69,203,800
			Total Vote 3725	42,012,000				
				92,890,759	2,445,667	4,720,341	2,500,000	33,352,967 102,556,767
				92,890,759		4,720,341		
		3736: MINISTRY	OF AGRICULTURE AND LIVESTOCK	92,890,759		4,720,341		
		3736: MINISTRY	OF AGRICULTURE AND LIVESTOCK	92,890,759		4,720,341		
1	1	0101003710 P1: G	eneral Administration Planning and Support			4,720,341		
1	1	0101003710 P1: G 0101013710 SP 1.1	eneral Administration Planning and Support Administration Services	Services		4,720,341		102,556,767
1	1	0101003710 P1: G	eneral Administration Planning and Support			4,720,341		
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services	Services  206,109,444 206,109,444 168,200		4,720,341		102,556,767 
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101	deneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity	Services  206,109,444 206,109,444 168,200 52,200		4,720,341		102,556,767 
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services	Services  206,109,444 206,109,444 168,200		4,720,341		102,556,767 
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone	Services  206,109,444 206,109,444 168,200 52,200 116,000		4,720,341		
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998		4,720,341		102,556,767 
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102 2210200	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198		4,720,341		206,109,444 206,109,444 168,200 52,200 116,000 280,198
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300	eneral Administration Planning and Support Administration Services  Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041		4,720,341		206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998		4,720,341		- 206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985		4,720,341		102,556,767
1	1	0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210200 2210200 2210203 2210203 2210300	Reneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253		4,720,341		102,556,767
1		0101003710 P1: G 0101013710 P1: G 0101013710 P1: G 0101013710 P1: G 0101010 2210100 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210303 2210400	ceneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600		4,720,341		102,556,767
1		0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210400	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.)	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600		4,720,341		
1		0101003710 P1: G 0101013710 P1: G 0101013710 P1: G 0101013710 P1: G 0101010 2210100 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210303 2210400	ceneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600		4,720,341		102,556,767
1		0101003710 P1: G 0101013710 SP 1.1 2110100 2210100 2210101 2210200 2210201 2210203 2210203 2210300 2210302 2210302 2210302 2210400 2210401 2210401	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600 118,000 273,000		4,720,341		102,556,767
1		0101003710 P1: G 0101013710 P1: G 0101013710 P1: G 0101013710 P1: G 0101013710 P1: G 010101 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210403 2210500	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600 118,000 273,000 35,600 677,465		4,720,341		102,556,767
		0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210402	eneral Administration Planning and Support Administration Services  Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accommodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600 118,000 273,000 35,600		4,720,341		102,556,767  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600 118,000 273,000 35,600
		0101003710 P1: G 0101013710 SP 1.1 2110100 2110101 2210100 2210101 2210200 2210201 2210203 2210300 2210300 2210302 2210400 2210400 2210402 2210403 2210500	eneral Administration Planning and Support Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomodation Sundry Items (e.g. airport tax, taxis, etc) Printing, Advertising and Information Supplies and Services Publishing and Printing Services	Services  206,109,444 206,109,444 168,200 52,200 116,000 280,198 256,998 23,200 1,682,041 552,985 547,803 581,253 426,600 118,000 273,000 35,600 677,465		4,720,341		102,556,767

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210700	Training Expenses	714,674				714,674
	2210701 2210703	Travel Allowance Production and Printing of Training Materials	217,000 121,000				217,000 121,000
	2210704	Hire of Training Facilities and Equipment	172,674				172,674
	2210710	Accommodation Allowance	204,000				204,000
	<b>2210800</b> 2210801	Hospitality Supplies and Services Catering Services (receptions),	<b>772,823</b> 565,739				772,823 565,739
	2210001	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	303,137				303,737
	2210802	Boards, Committees, Conferences and Seminars	207,084				207,084
	2211100	Office and General Supplies and Services	652,040				652,040
	2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,765				145,765
	2211102	Supplies and Accessories for Computers and Printers	354,705				354,705
	2211103	Sanitary and Cleaning Materials, Supplies and Services	151,570				151,570
	2211200	Fuel Oil and Lubricants	707,940				707,940
	2211201	Refined Fuels and Lubricants for Transport  Maintenance Expenses - Motor Vehicles	707,940				707,940
	2220100	and cycles	454,321				454,321
	2220101	Maintenance Expenses - Motor Vehicles and cycles	454,321				454,321
	<b>2220200</b> 2220201	Routine Maintenance - Other Assets  Maintenance Expenses - Mechinery	<b>541,990</b> 298,660				541,990 298,660
	2220210	Maintenance of Computers, Software, and	243,330				243,330
	2440200	Networks	2 524 542				2.524.550
	<b>3110300</b> 3110302	Refurbishment of Buildings  Maintainance of buildings-Refurbishment of	<b>2,524,560</b> 2,524,560				2,524,560 2,524,560
	3110700	CECM Office  Purchase of Vehicles and Other Transport Equipment	-				-
	3110701	Purchase of Motor Vehicles	-				-
	3111000	Purchase of Office Furniture and General	412,345				412,345
	3111002	Equipment  Purchase of Computers, Printers and other IT	412,345				412,345
	3111002	Equipment  Total SP Administration Services	216,124,641				216,124,641
		Total St. Administration Services	210,124,041				210,124,041
		Crops Development and management					-
	0102013710 SP 2 2210300	2.1 Farm Input Support (Crops development sup Domestic Travel and Subsistence, and	port) 1,792,217				1,792,217
	2210301	Other Transportation Travel Costs (airlines, bus, railway, mileage	550,986				550,986
		allowances, etc.)	·				
	2210302 2210303	Accommodation  Daily Subsistence Allowance	500,710 740,521				500,710 740,521
	2210700	Training Expenses	455,203				455,203
	2210701	Travel allowance	304,500				304,500
	2210704 2211000	Hire of Training Facilities and Equipment  Specialised Materials and Supplies	150,703 <b>302,468</b>				150,703 302,468
	2211007	Agricultural Materials, Supplies and Small	302,468				302,468
	2211100	Equipment Office and General Supplies and Services	741,020				741,020
	2211101	General Office Supplies (papers, pencils,	169,515				169,515
	2211102	forms, small office equipment etc)  Supplies and Accessories for Computers and	407,029				407,029
	2211103	Printers Sanitary and Cleaning Materials, Supplies and	164,476				164,476
	2211200	Services Fuel Oil and Lubricants	1,306,130				1,306,130
	2211201	Refined Fuels and Lubricants for Transport	1,306,130				1,306,130
	2220100	Maintenance Expenses - Motor Vehicles and cycles	209,000				209,000
	2220101	Maintenance Expenses - Motor Vehicles and cycles	209,000				209,000
	<b>3111400</b> 3111499	Research, Feasibility Studies Research, Feasibility Studies (Farmer	<b>5,102,000</b> 5,102,000	-	(5,000,000) (5,000,000)	<b>2,000,000</b> 2,000,000	<b>2,102,000</b> 2,102,000
		Extension supervision )  Sub Total Recurrent	9,908,038	_	(5,000,000)	2,000,000	6,908,038
		Development	2,200,030	-	(5,000,000)	2,000,000	-
	2210500	Printing , Advertising and Information					
	2210505	Supplies and Services Trade fairs and Exhibitions	-				
	2211000	Specialised Materials and Supplies	654,363				654,363
	2211004	Fungicides, Insecticides and Sprays	654,363	FF 64 - 0-			654,363
	2630200	Capital grants to government agencies and other levels of government	121,025,000	75,226,072	-	-	196,251,072
	2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	121,025,000	75,226,072			196,251,072
	4550200	Returns of equity holdings in international organizations	-	6,502,493	-	-	6,502,493
	4550201	World Bank funded (NARIGP Project)		6,502,493			6,502,493

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,065,446	-	-	-	1,065,446
		3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	1,065,446				1,065,446
			Sub Total	122,744,809	81,728,564	-	-	204,473,373
			Total sub programme	132,652,847	81,728,564	(5,000,000)	2,000,000	211,381,411
		0103003710 P3: A	gribusiness and Information Management					
			1 Agribusiness and Market Development					-
		<b>2110200</b> 2110202	Basic Wages - Temporary Employees Casual Labour - Tractor Operators	-				-
		2210100	Utilities Supplies and Services	40,020				40,020
		2210101 2210102	Electricity	26,680 13,340				26,680 13,340
		2210102 2210200	Water and sewerage charges  Communication, Supplies and Services	34,243				34,243
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	34,243				34,243
		2210300	Domestic Travel and Subsistence, and Other Transportation	974,281				974,28
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982				43,982
		2210302	Accommodation-Domestic travel Daily Subsistence Allowance	208,025				208,025
		2210303 2210309	Field allowance	368,274 354,000				368,274 354,000
		2210700	Training Expenses	319,000				319,000
		2210701	Travel allowance	116,000				116,000
		2210710 2211100	Accommodation Allowance Office and General Supplies and Services	203,000 <b>413,638</b>				203,000 413,638
		2211100	General Office Supplies (papers, pencils,	149,513				149,513
		2211102	forms, small office equipment etc) Supplies and Accessories for Computers and	119,260				119,260
		2211103	Printers Sanitary and Cleaning Materials, Supplies and Services	144,865				144,865
		2211200	Fuel Oil and Lubricants	15,676,696				15,676,696
		2211201	Refined Fuels and Lubricants for Transport	608,417				608,417
		2211202	Refined Fuels and Lubricants for Production- Tractor Ploughing	15,068,279				15,068,279
		<b>2211300</b> 2211305	Other Operating Expenses Contracted Guards and Cleaning Services	<b>55,216</b> 55,216				55,216 55,216
		2220100	Maintenance Expenses - Motor Vehicles	238,518				238,518
		2220101	and cycles  Maintenance Expenses - Motor Vehicles and	238,518				238,518
		2220200	cycles  Routine Maintenance - Other Assets	25,202,976				25,202,976
		2220201	Maintenanance of heavy Plant machinery &	25,064,867				25,064,867
		2220210	Equipment  Maintenance of Computers, Software, and	138,109				138,109
			Networks Sub Total Recurrent	42,954,588				42,954,588
			Development					
			<b>Building Capacity of AMS</b>					
		<b>3110500</b> 3110599	Construction and Civil Works Other Infrastructure and Civil Works	<b>4,619,106</b> 4,619,106				4,619,106 4,619,106
		3110399	(subsidized tractor ploughing services)	4,019,100				4,019,100
		3111100	Purchase of Specialised Plant, Equipment and Machinery	90,000				90,000
		3111103	Purchase of Agricultural Machinery and Equipment (Levelling kits)	90,000				90,000
		4550200	Returns of equity holdings in international organizations	163,015,152	116,684,923	-	(6,500,000)	273,200,075
		4550201	World Bank funded (NAVCD Project) World Bank funded (NAVCD Project)-	151,515,152	116,684,923		- (6.500.000)	268,200,075
			Counter part fund Sub Total Developemt	11,500,000 167,724,258	116,684,923		(6,500,000)	5,000,000 <b>277,909,181</b>
			Total SP	210,678,846	116,684,923	-	(6,500,000)	320,863,769
		0102022710 07 5	2 A principle and Inf.					
		0103023710 SP 3. 2110200	2 Agricultural Information Management (Extension Basic Wages - Temporary Employees	6,860,000				6,860,000
		2110202	Casual Labour - AMS, ATC, Showground &	6,860,000				6,860,000
		2210100	Mwingi Office Utilities Supplies and Services	277,363				277,363
		2210100	Electricity	184,200				184,200
		2210102	Water and sewerage charges	93,163				93,163
		2210200 2210201	Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	437,317 238,000				437,317 238,000
		2210202	Internet Connections	174,000				174,000
		2210207 2210300	DSTV Services - (ATC)  Domestic Travel and Subsistence, and	25,317 <b>1,518,615</b>				25,317 1,518,615
		2210300	Other Transportation  Travel Costs (airlines, bus, railway, mileage	346,885				346,885
			allowances, etc.)	,				
		2210302 2210303	Accommodation  Daily Subsistence Allowance	449,560 722,170				449,560 722,170
		2210500	Printing , Advertising and Information	381,200				381,200
		2210599	Supplies and Services Printing, Advertising	381,200				381,200
	ı	22100//	· ····································	301,200			i	361,200

Head Sub-Hea	d Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2210600	Rentals of Produced Assets	65,054				65,054
	2210604	Hire of Transport	65,054				65,054
	<b>2210700</b> 2210701	Training Expenses  Travel allowance (farmer demonstrations and field days)	<b>1,536,099</b> 886,766				1,536,099 886,766
	2210704	Hire of Training Facilities and Equipment	258,593				258,593
	2210710	Training allowance	390,740				390,740
	2210800	Hospitality Supplies and Services	376,288				376,288
	2210801	Catering Services receptions	376,288				376,288
	2211000	Specialised Materials and Supplies	581,257				581,257
	2211005	Chemicals and Industrial Gases	27,840				27,840
	2211007	Agricultural Materials, Supplies and Small Equipment	387,079				387,079
	2211023 2211100	Supplies for production (ATC)  Office and General Supplies and Services	166,338 <b>581,649</b>				166,338 581,649
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	208,372				208,372
	2211102	Supplies and Accessories for Computers and Printers	281,400				281,400
	2211103	Sanitary and Cleaning Materials, Supplies and Services	91,877				91,87
	2211200	Fuel Oil and Lubricants	1,414,000				1,414,000
	2211201	Refined Fuels and Lubricants for Transport	1,414,000				1,414,000
	2211300	Other Operating Expenses	226,400				226,400
	2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	226,400				226,400
	2220100 2220101	Maintenance Expenses - Motor Vehicles and cycles  Maintenance Expenses - Motor Vehicles and	<b>908,527</b> 908,527				908,527
	2220200	cycles  Routine Maintenance - Other Assets	963,223				963,223
	2220200	Maintenanance of Plant machinery & Equipment	223,880				223,880
	2220202	Maintenance of Office Furniture and Equipment	270,219				270,219
	2220205	Maintenance of Buildings and Stations Non- Residential	256,844				256,844
	2220210	Maintenance of Computers, Software, and Networks	212,280				212,280
	2640400	Other Current Transfers, Grants and Sudsidies	4,567,800				4,567,800
	2640499	Other Current Transfers - Other (ATC)	4,567,800				4,567,800
	3110300	Refurbishment of Buildings	380,000				380,000
	3110302	Refurbishment of Non-Residential Buildings	260,000				260,000
	3111002	Purchase of Computers, Printers and other IT Equipment	120,000				120,000
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	315,242				315,242
	3111499	Research, Feasibility Studies (Extension and Advisory services programme)	315,242				315,242
		Recurrent sub total	21,390,034				21,390,034
		Development					
	2210500	Printing , Advertising and Information Supplies and Services	16,957,992	-	-	15,000,000	31,957,992
	2210505	Trade Shows and Exhibitions	16,957,992			15,000,000	31,957,992
	<b>2211000</b> 2211007	Specialised Materials and Supplies  Improving the capacity of ATC to provide	<b>1,771,406</b> 771,406	23,148,750	-	-	<b>24,920,15</b> 6 771,406
	2211007	quality services to farmers/customers Agricultural Materials, Supplies and Small	1,000,000				1,000,000
	2211007	Equipment (ICT Equipments) Agricultural Materials, Supplies and Small	-	23,148,750			23,148,750
		Equipment ( food processing materials & processing accessories - 23, )					
	<b>3110500</b> 3110504	Construction and Civil Works Other Infrastructure and Civil Works	<b>6,912,055</b> 5,412,055	<b>2,700,000</b> 2,700,000	(5,412,055) (5,412,055)	3,724,485 3,724,485	<b>7,924,485</b> 6,424,485
	3110504	(Refurbishment of ATC)  Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)	1,500,000				1,500,000
	3111000	Purchase of Office Furniture and General Equipment	649,013	-	-	-	649,013
	3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	649,013				649,013
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,453,655	-	-	2,000,000	5,453,655
	3111499	Support Agricultural Extension and Advisory services	3,453,655			2,000,000	5,453,655
		Total development Total SP	29,744,121 51,134,155	25,848,750 25,848,750	(5,412,055) (5,412,055)	20,724,485 20,724,485	70,905,301 92,295,335
	0105003710 P5·	Fisheries Development and Management				<del> </del>	·
		5: 1 Aquaculture Development					
	303 Recurrent						
	2210100	Utilities Supplies and Services	28,700				28,700

Head Sub-Head	ad Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in	Reallocations	Supplementary I Budget 2024/25
					Revenue		Dauget 202 1/20
	2210101	Payment of Electricity	15,800				15,800
	2210102	Water and sewerage	12,900				12,900
	2210200	Communication, Supplies and Services	55,800				55,800
	2210201	Telephone, Facsimile & Mobile	55,800				55,800
	2210300	Domestic Travel and Subsistence, and Other Transportation	616,000				616,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,000				158,000
	2210302	Travel Accomodation	129,000				129,000
	2210303	Daily Subsistence Allowance	329,000				329,000
	2210500	Printing, Advertising and Information	67,748				67,748
	2210502	Supplies and Services	54.427				54.427
	2210502 2210503	Printing training materials  Subscriptions to Newspapers, Magazines and	54,437 13,311				54,437 13,311
		Periodicals	·				
	2210700	Training Expenses	107,160				107,160
+	2210701 2210704	Travel allowances Hall Hire	30,160 19,000				30,160 19,000
	2210704	Accommodation Allowance	58,000				58,000
	2210710	Hospitality Supplies and Services	126,622				126,622
	2210801	Catering Services (receptions),	126,622				126,622
		Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24					
	2211000	Specialised Materials and Supplies	358,000				358,000
	2211007	Agricultural materials and small equipments	358,000				358,000
	2211100	Office and General Supplies and Services	434,576				434,576
$\vdash$	2211101	Conoral office	100.050				100.000
	2211101 2211102	General office supplies  Supplies and accessories for computers and printers	139,370 175,955				139,370 175,955
	2211103	Sanitary and Cleaning Materials, Supplies and Services	119,251				119,251
	2211200	Fuel Oil and Lubricants	273,335				273,335
	2211201	Refined Fuels and Lubricants for Transport	273,335				273,335
	2211300	Other Operating Expenses	29,680				29,680
	2211305	Contracted Guards and Cleaning Services	29,680				29,680
	2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555				182,555
	2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555				182,555
	<b>2220200</b> 2220202	Routine Maintenance - Other Assets  Maintenance of Office Furniture and	372,500 126,100				372,500 126,100
		Equipments					
	2220205	Maintenance of building and station - non	129,000				129,000
		residential					
	2220210	Maintenance of computers	117,400				117,400
	<b>3110300</b> 3110302	Refurbishment of Buildings Refurbishment of Non-Residential Buildings	158,000 158,000				158,000
	3110302	Returbishment of Non-Residential Buildings	158,000				158,000
		Recurrent Sub total	2,810,676	-	_		
						-	2,810,676
						-	2,810,676
		Development				-	2,810,676 - - -
	3110500	Development Construction and Civil Works	-			-	2,810,676 - - -
	<b>3110500</b> 3110504	Construction and Civil Works Aquaculture Development	-			-	2,810,676 - - - -
		Construction and Civil Works Aquaculture Development Dam stocking	-			-	2,810,676
		Construction and Civil Works Aquaculture Development Dam stocking Sub Total				-	-
		Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP	- - - 2,810,676	-	(5,000,000)	2,000,000	2,810,676
		Construction and Civil Works Aquaculture Development Dam stocking Sub Total	- - - 2,810,676 293,187,977 320,213,188	- - 224,262,238	- (5,000,000) (5,412,055)	2,000,000	2,810,676 290,187,977
	3110504	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries	293,187,977	224,262,238			2,810,676 290,187,977
	3110504 3110504 0106013710 Liv	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries	293,187,977 320,213,188	- 224,262,238			2,810,676 290,187,977
	3110504 0106013710 Liv 0101003710 P1	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries restock and Apiculture : General Administration Planning and Support S	293,187,977 320,213,188	224,262,238			2,810,676 290,187,977
	0106013710 Liv 0101003710 PI 0101013710 SP	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries Vestock and Apiculture L: General Administration Planning and Support S 1.1 Administration Services	293,187,977 320,213,188 Services	224,262,238			2,810,676 290,187,977 553,287,856
	3110504 0106013710 Liv 0101003710 P1	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries restock and Apiculture : General Administration Planning and Support S	293,187,977 320,213,188	224,262,238			2,810,676 290,187,977 553,287,856
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries restock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees	293,187,977 320,213,188 Services	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries restock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service	293,187,977 320,213,188 Services 54,079,625 54,079,625	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 54,079,625
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210101 2210100 2210101 2210102	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries Vestock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges	293,187,977 320,213,188 Services 54,079,625 54,079,625 130,852 75,752 55,100	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210100 2210101 2210102 2210200	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries Total Development agriculture and fisheries Testock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752 55,100
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries Total Development agriculture and fisheries Testock and Apiculture General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210100 2210101 2210102 2210200 2210201 2210203	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries  restock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 54,079,625 55,100 120,458 21,939
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210100 2210101 2210102 2210200 2210201	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 54,079,625 55,100 120,458 21,939
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210100 2210101 2210102 2210200 2210201 2210203	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and fisheries Total Development agriculture and fisheries Testock and Apiculture : General Administration Planning and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210100 2210101 2210200 2210200 2210203 2210300 2210301	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S L1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.)	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210101 2210102 2210200 2210201 2210203 2210300 2210301	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S Total Administration Services Dittilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel	293,187,977 320,213,188  Services  54,079,625 54,079,625 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985	224,262,238			2,810,676 290,187,977 553,287,856  54,079,625 54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985
	3110504 0106013710 Liv 0101003710 PI 0101013710 SP 2110100 2210101 2210102 2210200 2210201 2210203 2210301 2210302 2210302 2210303	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178
	3110504 0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210101 2210102 2210200 2210201 2210203 2210300 2210301	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other	293,187,977 320,213,188  Services  54,079,625 54,079,625 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985	- 224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 551,000 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178
	3110504 0106013710 Liv 0101003710 PI 0101013710 SP 2110100 2210101 2210102 2210200 2210201 2210203 2210301 2210302 2210302 2210303	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 130,852 75,752 55,100 124,399 1,573,543 523,985 448,380 601,178 74,375
	3110504  0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2210100 2210101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210302 2210303 2210400	Construction and Civil Works Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S 1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375	224,262,238			2,810,676 290,187,977 553,287,856 54,079,625 54,079,625 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375
	3110504  0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210403	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomodation Sundry Items (e.g. airport tax, taxis, etc)	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375 20,300 40,600 13,475	224,262,238			2,810,676 290,187,977 553,287,856  54,079,625 54,079,625 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375 20,300 40,600 13,475
	210301 2210302 2210400 2210400 2210400 2210400	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomdation Sundry Items (e.g. airport tax, taxis, etc) Printing , Advertising and Information	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375 20,300 40,600	224,262,238			2,810,676 290,187,977 553,287,856  54,079,625 54,079,625 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375 20,300 40,600 13,475
	3110504  0106013710 Liv 0101003710 P1 0101013710 SP 2110100 2110101 2210102 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210400 2210401 2210402 2210403	Construction and Civil Works  Aquaculture Development Dam stocking Sub Total Total SP Total Recurrent agriculture and fisheries Total Development agriculture and Support S  1.1 Administration Services Basic Salaries - Permanent Employees Civil Service Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Travel Costs (bus, railway, mileage allowances, etc.) Accommodation-Domestic travel Daily Subsistence Allowance Foreign Travel and Subsistence, and other transportation costs Travel Costs (airlines, bus, railway, etc.) Accomodation Sundry Items (e.g. airport tax, taxis, etc)	293,187,977 320,213,188  Services  54,079,625 54,079,625 130,852 75,752 55,100 124,397 102,458 21,939 1,573,543 523,985 448,380 601,178 74,375 20,300 40,600 13,475	224,262,238			2,810,676

	Sub-Head Item Code	Item Description	Budget Estimates 2024/25	Actual Revote Addition/ Reduction in Revenue	Reallocations Supplementa Budget 2024
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539		1
	2210504	Advertising, Awareness and Publicity Campaigns	82,060		8
	2210700	Training Expenses	1,434,360		1,43
	2210701	Travel Allowance	618,974		61
	2210703	Production and Printing of Training Materials	114,975		11
	2210704	Hire of Training Facilities and Equipment	127,841		12
	2210710 2210800	Accommodation Allowance Hospitality Supplies and Services	572,570 <b>461,540</b>		57
	2210801	Catering Services (receptions),	312,456		31
		Accommodation, Gifts, Food and Drinks & -	,		
		Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid			
		by Close of FY 2023/24			
	2210802	Boards, Committees, Conferences and Seminars	149,084		14
	2211100	Office and General Supplies and Services	248,441		24
+	2211101	General Office Supplies (papers, pencils	116,651		11
	2211102	forms, small office equipment,etc.)	72.705		
	2211102	Supplies and Accessories for Computers and Printers	73,705		7
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085		5
	2211200	Fuel Oil and Lubricants	796,340		79
	2211201	Refined Fuels and Lubricants for Transport	796,340		79
[	2220100	Maintenance Expenses - Motor Vehicles and cycles	154,471		15
	2220101	Maintenance Expenses - Motor Vehicles and	154,471		15
-	2220200	cycles	77, 945		
	<b>2220200</b> 2220210	Routine Maintenance - Other Assets  Maintenance of Computers, Software, and	<b>76,845</b> 76,845		7
		Networks			-
	3111000	Purchase of Office Furniture and General Equipment	373,802		37
	3111001	Purchase of Office Furniture and Fittings	125,123		12
	3111002	Purchase of Computers, Printers and other IT Equipment	248,679		24
		Total SP Administration Services	59,690,830		59,69
-	0106003710 P.6	Livestock Resources Management and Develop	mont		
		1 Livestock Production and Management	ment		
		vestock Development			
-	2210100	Utilities Supplies and Services	63,140		6
	2210101 2210102	Payment of Electricity Water and sewerage	39,463 23,677		3
	2210200	Communication, Supplies and Services	119,389		11
	2210201	Telephone, Facsimile & Mobile	90,389		9
-	2210202				
	2210200	Internet Connections	29,000		2
	2210300	Internet Connections  Domestic Travel and Subsistence, and Other Transportation	29,000 1,102,107		1,10
	<b>2210300</b> 2210301	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage			
	2210301	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.)	<b>1,102,107</b> 190,936		1,10
	2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation	1,102,107 190,936 476,180		1,10
	2210301	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information	<b>1,102,107</b> 190,936		1,10
	2210301 2210302 2210303 2210500	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services	1,102,107 190,936 476,180 434,991 31,088		1,10 19 47 43 3
	2210301 2210302 2210303 2210500 2210504	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns	1,102,107 190,936 476,180 434,991 31,088		1,10 19 47 43 3
	2210301 2210302 2210303 2210500 2210504 2210700	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses	1,102,107 190,936 476,180 434,991 31,088 31,088		1,10 19 47 43 3 3 1,08
	2210301 2210302 2210303 <b>2210500</b> 2210504 <b>2210700</b> 2210701	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information Supplies and Services  Advertising, Awareness and Publicity Campaigns  Training Expenses  Travel allowance	1,102,107 190,936 476,180 434,991 31,088 31,088 1,089,060 498,560		1,10 19 47 43 3 3 1,08 49
	2210301 2210302 2210303 2210500 2210504 2210700	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses	1,102,107 190,936 476,180 434,991 31,088 31,088		1,10 19 47 43 3 3 1,08
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384		1,10 19 47 43 3 3 1,08 49 3 555
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions),	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480		1,10 19 47 43 3 3 1,08 49 3 55
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384		1,10 19 47 43 3 3 1,08 49 3 555
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & -  Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384		1,10 19 47 43 3 3 1,08 49 3 555
	2210301 2210302 2210303 2210500 2210504 2210700 2210701 2210704 2210710 2210800 2210801	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowance, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing , Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & -  Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid  by Close of FY 2023/24	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384		1,10 19 47 43 3 3 1,08 49 3 55 6 6
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & -  Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384		1,10 19 47 43 3 3 1,08 49 3 555
	2210301 2210302 2210303 2210500 2210504 2210700 2210701 2210704 2210710 2210800 2210801	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160		1,10 19 47 43 3 3 1,08 49 3 55 6 6
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800  2210801  2211000  2211023  2211100	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Specialised Materials and Supplies  Supplies of production  Office and General Supplies and Services	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  504,160  172,774		1,10  19  47  43  3  1,08  49  3  555  6  6  500  17
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800  2210801  2211000  2211023	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information Supplies and Services  Advertising, Awareness and Publicity Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Specialised Materials and Supplies  Supplies of production	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  504,160		1,10  19  47  43  3  1,08  49  3  55  6  50  50
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800  2210801  2211000  2211023  2211100  2211101  2211102	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Specialised Materials and Supplies  Supplies of production  Office and General Supplies and Services  General office supplies  Supplies and accessories for computers and printers	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  504,160  172,774  77,369  73,080		1,10  19  47  43  3  1,08  49  3  55  6  50  17
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210704  2210704  2210800  22110800  2211000  2211000  2211100	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing, Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies Supplies of production Office and General Supplies and Services General office supplies Supplies on production Office and General Supplies and Services Supplies of production	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  504,160  172,774		1,10  19  47  43  3  1,08  49  3  55  6  6  50  17
	2210301 2210302 2210303 2210500  2210504  2210700 2210701 2210704 2210710 2210800 2210801  2211000 2211101 2211102 2211103  2211100	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies Supplies of production Office and General Supplies and Services General office supplies Supplies and accessories for computers and printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  504,160  172,774  77,369  73,080  22,325		1,10  19  47  43  3  1,08  49  3  55  6  6  7  7  7  2  89
	2210301 2210302 2210303 2210500  2210504  2210700 2210701 2210704 2210710 2210800 22110800 2211023 2211100 2211101 2211102 2211103 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies Supplies of production Office and General Supplies and Services General office supplies Supplies and accessories for computers and printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  172,774  77,369  73,080  22,325  894,740  894,740		1,10  19  47  43  3  1,08  49  3  55  6  6  7  7  7  2  89  89
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800  2210801  2211000  2211023  2211100  2211102  2211103  2211200  2211201  2211300	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies Supplies of production Office and General Supplies and Services General office supplies Supplies and accessories for computers and printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  172,774  77,369  73,080  22,325  894,740  894,740  107,841		1,10  19  47  43  3  1,08  49  3  55  6  6  50  17  7  2  89  89  89
	2210301 2210302 2210303 2210500  2210504  2210700 2210701 2210704 2210710 2210800 22110800 2211023 2211100 2211101 2211102 2211103 2211200 2211200 2211200	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Specialised Materials and Supplies  Supplies of production  Office and General Supplies and Services  General office supplies  Supplies and accessories for computers and printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  172,774  77,369  73,080  22,325  894,740  894,740		1,10  19  47  43  3  1,08  49  3  55  6  6  7  7  7  2  89  89
	2210301 2210302 2210303 2210500  2210504  2210700 2210701 2210704 2210710 2210800 2210801  2211000 2211101 2211102 2211103  2211200 2211201 2211300 2211305 2221000	Domestic Travel and Subsistence, and Other Transportation Travel Costs (airlines, bus, railway, mileage allowances, etc.) Travel Accomodation Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Advertising, Awareness and Publicity Campaigns Training Expenses Travel allowance Hall Hire Accommodation allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 Specialised Materials and Supplies Supplies of production Office and General Supplies and Services General office supplies Supplies and accessories for computers and printers Sanitary and Cleaning Materials, Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Guards and Cleaning Services Maintenance Expenses - Motor Vehicles and cycles	1,102,107  190,936  476,180  434,991  31,088  31,088  1,089,060  498,560  36,020  554,480  62,384  504,160  172,774  77,369  73,080  22,325  894,740  894,740  107,841  107,841  502,671		1,10  19  47  43  3  1,08  49  3  55  6  6  7  7  7  2  89  89  89  89  89  80  10  50
	2210301  2210302  2210303  2210500  2210504  2210700  2210701  2210704  2210710  2210800  22110801  2211000  2211023  2211101  2211102  2211103  2211200  2211201  2211300  2211300  2211300	Domestic Travel and Subsistence, and Other Transportation  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Travel Accomodation  Daily Subsistence Allowance  Printing, Advertising and Information  Supplies and Services  Advertising, Awareness and Publicity  Campaigns  Training Expenses  Travel allowance  Hall Hire  Accommodation allowance  Hospitality Supplies and Services  Catering Services (receptions),  Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted  Works/ Services Done, Valued and Not Paid by Close of FY 2023/24  Specialised Materials and Supplies  Supplies of production  Office and General Supplies and Services  General office supplies  Supplies and accessories for computers and printers  Sanitary and Cleaning Materials, Supplies and Services  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Other Operating Expenses  Contracted Guards and Cleaning Services  Maintenance Expenses - Motor Vehicles	1,102,107  190,936  476,180  434,991  31,088  31,089,060  498,560  36,020  554,480  62,384  504,160  172,774  77,369  73,080  22,325  894,740  894,740  107,841  107,841		1,10  19  47  43  3  1,08  49  3  555  6  6  7  7  7  2  89  89  10  10

Head	Sub-Head Item Co	ode	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	2220202		laintenance of Office Furniture and quipments	98,560				98,560
	222020:	5 N	Maintenance of Buildings and Stations Non- esidential	56,780				56,780
	2220210		laintenance of computers	29,000				29,000
	3111400	0 R	esearch,Feasibility Studies, Project reparation and Design, Project	2,525,678	-	(2,000,000)	-	525,678
	3111499	9 L	ogistical support during AI, beehives,	2,525,678		(2,000,000)		525,678
		se	pacity building of farmers during pasture ed distribution and establishment)	7,359,372	_	(2,000,000)	-	5,359,372
			cedirent bub total	1,557,572		(2,000,000)		-
		D	evelopment					-
	221100		pecialised Materials and Supplies	3,000,000	-	-	-	3,000,000
	221100	E	gricultural Materials, Supplies and Small quipment (To Procure and assign transport	3,000,000			-	3,000,000
	311130	0 P	nits) urchase of Certified Seeds, Breeding Stock	1,000,000	1,004,213	-	-	2,004,213
	311130	2 L	nd Live Animals ivestock Breed improvement (Goat and Dairy	1,000,000	1,004,213			2,004,213
	311140	0 R	reeds) esearch,Feasibility Studies, Project	7,200,000	-	(4,200,000)	1,000,000	4,000,000
		Sı	reparation and Design, Project upervision					
	3111499	A	esearch, Feasibility Studies (Extension and dvisory services programme,Improve	7,200,000		(4,200,000)	1,000,000	4,000,000
			atension skills of extension staff) <b>ub Total Development</b>	11,200,000	1,004,213	(4,200,000)	1,000,000	9,004,213
			otal Sub programme	18,559,372	1,004,213	(6,200,000)	1,000,000	14,363,585
								-
			vestock Diseases Management and Control					-
	221010		Itilities Supplies and Services	84,152				84,152
	221010 221010		lectricity Vater and sewerage charges	63,052 21,100				63,052
	221010.		Communication, Supplies and Services	112,949				21,100 112,949
	221020	1 To	elephone, Telex, Facsmile and Mobile Phone	112,949				112,949
	2210300	0 D	omestic Travel and Subsistence, and ther Transportation	1,014,425				1,014,425
	221030	1 Tı	ravel Costs (airlines, bus, railway, mileage lowances, etc.)	69,600				69,600
	221030		ravel Accomodation	312,240				312,240
	2210303		aily Subsistence Allowance	632,585				632,585
	2210500	St	rinting , Advertising and Information upplies and Services	26,028				26,028
	2210500 2210500		ublishing and Printing Services ubscriptions to Newspapers, Magazines and	8,628 17,400				8,628 17,400
		Pe	eriodicals	,				
	<b>221070</b> 0 221070		raining Expenses ravel allowance	<b>517,199</b> 488,199				517,199 488,199
	221070		ire of Training Facilities and Equipment	29,000				29,000
	221080		ospitality Supplies and Services	152,035				152,035
	221080	A	atering Services (receptions), ccommodation, Gifts, Food and Drinks & - utstanding Commitments for Budgeted	152,035				152,035
		W	Vorks/ Services Done, Valued and Not Paid Volume of FY 2023/24					
	221100	0 S <sub>1</sub>	pecialised Materials and Supplies	490,242				490,242
	221102		applies for production-Vaccination suplies	490,242				490,242
	2211100		Office and General Supplies and Services	334,091				334,091
	221110	fo	eneral Office Supplies (papers, pencils, orms, small office equipment etc)	100,394				100,394
	2211102	Pı	applies and Accessories for Computers and rinters	135,090				135,090
	221110	Se	anitary and Cleaning Materials, Supplies and ervices	98,607				98,607
	221120		uel Oil and Lubricants	807,067				807,067
	221120 222010		efined Fuels and Lubricants for Transport  Iaintenance Expenses - Motor Vehicles	807,067 <b>506,000</b>				807,067 506,000
	222010	aı	and cycles  Indicate Expenses - Motor Vehicles and	506,000				506,000
		cy	/cles	·				
	3111400	P	esearch,Feasibility Studies, Project reparation and Design, Project apervision	3,386,890				3,386,890
	311140	1 Pr	re-feasibility, Feasibility and Appraisal studies (logistical support during vaccinations	3,386,890				3,386,890
		ar	nd vaccination services ecurrent Sub total	7,431,078				7,431,078
		K		7,102,570				
		n	evelopment					
	221100		pecialised Materials and Supplies	8,166,196		-		8,166,196
	2211020	6 Pi	archase of Vaccines with Vaccination	8,166,196			-	8,166,196
	3110500		onstruction and Civil Works	3,050,487	-		-	3,050,487

Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
	3110504	Construction and equiping a laboratory	2,000,000			-	2,000,000
	3110505	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	1,050,487				1,050,487
		Sub Total Development	11,216,683	-	-	-	11,216,683
		Total SP	18,647,761	-	-	-	18,647,761
		Total recurrent Livestock	74,481,280	-	(2,000,000)	-	72,481,280
		Total Development Livestock	22,416,683	1,004,213	(4,200,000)	1,000,000	20,220,896
		Total Livestock	96,897,963	1,004,213	(6,200,000)	1,000,000	92,702,176
		Total Recurrent	367,669,257	-	(7,000,000)	2,000,000	362,669,257
	+	Total Development	342,629,871	225,266,451	(9,612,055)	15,224,485	573,508,752
		Total Vote 3736	710,299,128	225,266,451	(16,612,055)	17,224,485	936,178,009
	VOTE 3737: M	INISTRY OF LANDS, HOUSING & URBAN DE	VELOPMENT				
	0101013710: 1.	1: Administration, Planning and support service	-				
	2110100	Basic Salaries - Permanent Employees	56,983,440				56,983,440
	2110101	Basic Salaries - Civil Service	56,983,440				56,983,440
	2210100	Utilities Supplies and Services	400,000				400,000
	2210101	Electricity	300,000				300,000
	2210102	Water and sewerage charges	100,000				100,000
-	2210200	Communication, Supplies and Services	667,000	84,000		_	751,000
+	2210200	Telephone, Telex, Facsmile and Mobile	319,000	84,000	-	-	403,000
		Phone Services	·	54,000			
	2210202	Internet connection	290,000				290,000
	2210203	Courier and Postal Services	58,000				58,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,924,000	555,618	-	-	2,479,618
	2210301	Travel Costs (airlines, bus, railway, mileage	580,000				580,000
	2210302	allowances, etc.)  Accommodation - Domestic Travel	500,000				500,000
	2210302	Daily Subsistence Allowance	844,000	555,618			1,399,618
	2210500	Printing , Advertising and Information	375,400	590,833	-	-	966,233
		Supplies and Services	·				
	2210502	Publishing and Printing Services	100,000				100,000
	2210503	Subscriptions to Newspapers, Magazines and	75,400	590,833			666,233
	2210504	Periodicals	200,000				200,000
	2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000
	2210700	Training Expense (including capacity building)	551,000				551,000
	2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
	2210704	Hire of Training Facilities and Equipment	58,000				58,000
	2210710	Accommodation Allowance	203,000				203,000
	2210800	Hospitality Supplies and Services	200,000	151,300	-	-	351,300
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000	151,300			351,300
	2211100	Office and General Supplies and Services	2,145,000				2,145,000
	2211101	General Office Supplies (papers, pencils, forms,Furnitures,small office equipment etc)	1,058,000				1,058,000
	2211102						
		Supplies and Accessories for Computers, Printers, Cameras and other devices	1,000,000				1,000,000
	2211103		1,000,000 87,000				
	2211103	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
		Computers,Printers,Cameras and other devices  Sanitary and Cleaning Materials, Supplies and	, ,				87,000
	2211103 2211300	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses	87,000 <b>1,100,000</b>				87,000 1,100,000
	2211103 2211300	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to	87,000 <b>1,100,000</b>				87,000 1,100,000 100,000
	2211103 2211300 2211306	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000 1,100,000 100,000				87,000 1,100,000 100,000
	2211103 2211300 2211306 2211201	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport	87,000 1,100,000 100,000				87,000 1,100,000 100,000
	2211300 2211306 2211201 2211200	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other	87,000 1,100,000 100,000	29,500		-	87,000 1,100,000 100,000 1,000,000
	2211300 2211306 2211201 2211200 2211201	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other  Transport Equipment	87,000 1,100,000 100,000 1,000,000 -	29,500	-	-	87,000 1,100,000 100,000 1,000,000
	2211300 2211306 2211201 2211200 2211201 2220100	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts	87,000  1,100,000  100,000  1,000,000  - 295,000  145,000	·	-	-	87,000 1,100,000 100,000 1,000,000 324,500
	2211300 2211300 2211306 2211201 2211200 2211201 2220100	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments	87,000 1,100,000 100,000 1,000,000 - 295,000	29,500	•	-	87,000 1,100,000 100,000 1,000,000 324,500
	2211300 2211306 2211201 2211200 2211201 2220100	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and	87,000  1,100,000  100,000  1,000,000  - 295,000  145,000	·	•	-	87,000 1,100,000 100,000 1,000,000 324,500 145,000
	2211300 2211306 2211201 2211200 2211201 2212010 2220101	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and	87,000  1,100,000 100,000 1,000,000 295,000 145,000	·		-	87,000 1,100,000 100,000 1,000,000
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220105 2220200 2220210	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks	87,000  1,100,000 100,000 1,000,000 295,000 145,000 150,000	29,500		-	87,000  1,100,000  100,000  1,000,000  -  324,500  145,000  179,500  58,000  58,000
	2211300 2211306 2211306 2211201 2211201 2211201 2220100 2220101 2220200 2220210 3110700	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle	87,000  1,100,000 100,000 1,000,000 295,000 145,000 150,000	29,500		-	87,000 1,100,000 1,000,000 1,000,000 324,500 145,000 179,500 58,000 11,447,179
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220200 2220210 3110700 3110701	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle	87,000  1,100,000  100,000  1,000,000  295,000  145,000  150,000  58,000	29,500 11,447,179 11,447,179			87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220200 2220210 3110700 3110701 Total for Gener	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  ral Administration & Planning	87,000  1,100,000  100,000  1,000,000  295,000  145,000  58,000  58,000  64,698,840	29,500 11,447,179 11,447,179 12,858,430			87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179  77,557,270
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220200 2220210 3110700 3110701 Total for Gener	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle	87,000  1,100,000  100,000  1,000,000  295,000  145,000  150,000  58,000	29,500 11,447,179 11,447,179			87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179  77,557,270
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220105 2220200 22107 3110700 3110701 Total for General Total General Total General Total General Total General Total General To	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  ral Administration & Planning  ral Administration & Planning	87,000  1,100,000  100,000  1,000,000  295,000  145,000  58,000  58,000  64,698,840	29,500 11,447,179 11,447,179 12,858,430			87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179  77,557,270
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220200 2220210 3110700 3110701 Total for Gener Total for Gener	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  and Administration & Planning  and Planning	87,000  1,100,000  100,000  1,000,000  295,000  145,000  58,000  58,000  64,698,840	29,500 11,447,179 11,447,179 12,858,430	-		87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179  77,557,270
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220105 2220200 2220210 3110700 3110701 Total for Gener Total for Gener Lands & Housin 0107003710: Ho	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  and Administration & Planning  and Administration & Planning  and Development and Human Settlement	87,000  1,100,000  100,000  1,000,000  295,000  145,000  58,000  58,000  64,698,840	29,500 11,447,179 11,447,179 12,858,430			87,000  1,100,000  1,000,000  1,000,000  324,500  145,000  58,000  58,000  11,447,179  11,447,179  77,557,270
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220105 2220200 2220210 3110700 3110701 Total for General Total Total for General Total Total for General Total Total Total for General Total Total for General Total Tota	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Parchase of Motor Vehicle  Pala Administration & Planning  al Administration & Planning  Development and Human Settlement  Pussing Development	87,000  1,100,000  100,000  1,000,000  295,000  145,000  150,000  58,000  58,000   64,698,840  64,698,840	29,500 11,447,179 11,447,179 12,858,430			87,000  1,100,000  1,000,000  1,000,000  -  324,500  145,000  58,000  58,000  11,447,179  77,557,270  77,557,270  -  -  -
	2211300 2211306 2211306 2211201 2211200 2211201 2220100 2220101 2220105 2220200 2220210 3110700 3110701 Total for Gener Total for Gener Lands & Housin 0107003710: Ho	Computers, Printers, Cameras and other devices  Sanitary and Cleaning Materials, Supplies and Services  Other Operating Expenses  Membership Fees, Dues and Subscriptions to Professional and Trade Bodies  Refined Fuels and Lubricants for Transport  Fuel Oil and Lubricants for Transport  Routine Maintenance - Vehicles and Other Transport Equipment  Purchase of Tyres and other equipments wearing parts  Maintenance Expenses - Motor Vehicles and cycles  Routine Maintenance - Other Assets  Maintenance of Computers, Software, and Networks  Purchase of Motor Vehicle  Purchase of Motor Vehicle  Purchase of Motor Vehicle  and Administration & Planning  and Administration & Planning  and Development and Human Settlement	87,000  1,100,000  100,000  1,000,000  295,000  145,000  58,000  58,000  64,698,840	29,500 11,447,179 11,447,179 12,858,430			1,000,000  1,000,000  324,500  145,000  179,500  58,000  11,447,179

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210203	Courier and Postal Services	58,000				58,00
		<b>2210300</b> 2210303	Domestic Travel and Subsistence, and Other Transportation Costs	<b>748,400</b>				748,40
		2210500	Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services	403,000				403,00
		2210502	Publishing and Printing Services	100,000				100,00
		2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,00
		2210710	Accommodation Allowance	203,000				203,00
		2210800	Hospitality Supplies and Services Catering Services (receptions),	200,000				200,00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	200,000				200,00
		2211100	Office and General Supplies and Services	245,000				245,00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,00
		2211102	Supplies and Accessories for Computers and Printers	100,000				100,00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,00
		2220200	Routine Maintenance - Other Assets	308,000				308,00
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,00
		2220204 2220205	Maintenance of Buildings Residential  Maintenance of Buildings and Stations Non- Residential	50,000 200,000				50,00 200,00
		Total for Departn		2,062,400				2,062,40
		0107013710: Hous	ing Development					
		0107013710: Hous	ing Development					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-				
		3111401	Supervision Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage into the existing geodatabase)	-				
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	-				
		3111401	Preliminary training and capacity building of staff	-				
		3111402	Valuation of County Assets Data register for the county houses for book					
		Total Developmen	purposes					
		Total SP		2,062,400				2,062,40
			Policy and Planning	-				
		0108023710: 2.2 :I	f Survey & Mapping	<u> </u>				
		2210200	Communication, Supplies and Services	308,000				308,0
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000				100,0
		2210202	Internet connection	150,000				150,0
		2210203 2210300	Courier and Postal Services  Domestic Travel and Subsistence, and	58,000 <b>2,084,000</b>				58,00 2,084,00
		2210301	Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,0
		2210302	Accommodation - Domestic Travel	860,000		1	†	860,0
		2210303 <b>2210500</b>	Daily Subsistence Allowance Printing , Advertising and Information	644,000 <b>975,400</b>	-	-	(300,000)	644,0 <b>675,4</b>
		2210502	Supplies and Services Publishing and Printing Services	200,000				200,0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,40
		2210504	Advertising, Awareness and Publicity Campaigns	700,000			(300,000)	400,00
		2210700	Training Expense (including capacity building)	551,000				551,00
		2210701 2210704	Travel Costs (airlines, bus, railway, etc.) Hire of Training Facilities and Equipment	290,000 58,000			-	290,00 58,00
		2210704	Accommodation Allowance	203,000		1	†	203,00
		2210800	Hospitality Supplies and Services	145,000				145,0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,0
		2211100	Office and General Supplies and Services	293,084				293,0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000				58,00

201102   Southern and Thomas Machine Supplies and Section 201102   State	Head Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
201199		2211103		87,000		Revenue		87,000
201106		2211300		632,000	_	_	(300,000)	332,000
201126		2211306	Membership Fees, Dues and Subscriptions to	232,000				232,000
201100   Fact Out and Landscanters   700,000								
2017/2019   Referred Peach and Endocume for Torregord   2007/00   3450		_	·				(100,000)	100,000
22000								700,000
Product Types and those varying received   141,000   152,000   1								700,000
1223000   Macanessee Dependers - Mont Vedicies and   200,000   201,000   2			Transport Equipment	·				
220200   Routine Maintenance Other America   58,890			wearing parts	·				
2222010   District Company C		2220105	=	203,000				203,000
Total For Department of Surveys and Mapping		_						58,000 58,000
Total SP								
			nent of Survey and Mapping		-	-		5,494,484
1980/2019   Professor, Februs, Parameter of Management (Sept. Parameter)   1972   19		Total SP		6,094,484	-	-	(600,000)	5,494,484
1980/2019   Professor, Februs, Parameter of Management (Sept. Parameter)   1972   19		-						
221000		0108022710 Donor	tment of Land Degistry Adjudication & Sett	-				
2210002   Telephone Tiske, Facenik and Mobile   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   120,00				307 400				307.40
1230002   Internet commercian   1494,000   1594,000			Telephone, Telex, Facsmile and Mobile					100,000
221000	+	2210202		149 400				149,400
221000   Democitic Traval and Subsistence, and   1.534,000   4800.00   480								58,000
20000   Trivel Coss (artines, bus, railway, millege   480,000   480,000   221000   200,000   5			Domestic Travel and Subsistence, and					1,524,000
2210021		2210301	Travel Costs (airlines, bus, railway, mileage	480,000				480,000
221093		2210202		500,000				500.000
211690	+	_						544,000
Supplies and Services   100,000								325,400
2210503   Subscriptions to Newspapers, Magazines and Ps,400   75			Supplies and Services					·
Periodicals								
Campaigns			Periodicals	·				
2210701   Travel Costs (airlines, bus, railway, etc.)   290,000   200,000		2210504	Campaigns	150,000				150,000
2210704   Hirro of Training Facilities and Equipment   58,000   230,000   2210,000   2210,000   2210,000   2210,000   320,00		2210700		551,000				551,000
221070				,				290,000
2211090   Hospitality Supplies and Services   145,000   145,00								58,000
2210801   Catering Services (receptions),   145,000   145,000     145,000		_						203,000
Accommodation, Gifts, Food and Drinks & -   Outstanding Commitments for Budgeted		_						145,000
2211101   General Office Supplies (papers, pencils, forms, small office equipment etc)   58,000   100,00		2210801	Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	143,000				143,000
forms, small office equipment etc)		2211100	Office and General Supplies and Services	245,000				245,000
221102   Supplies and Accessories for Computers and Printers   100,000   87,000		2211101		58,000				58,000
2211103   Sanitary and Cleaning Materials, Supplies and Services   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   10,000   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000   100,00   100,00   100,00   100,00   100,00   100,00   100,000		2211102	Supplies and Accessories for Computers and	100,000				100,000
2211306   Other Operating Expenses   100,000   10,200,000   10		2211103	Sanitary and Cleaning Materials, Supplies and	87,000				87,000
2211306   Membership Fees, Dues and Subscriptions to Professional and Trade Bodies   100,000     580		2211200		100 000				100.000
2211200   Fuel Oil and Lubricants   580,000   580,00			Membership Fees, Dues and Subscriptions to					100,000
2211201   Refined Fuels and Lubricants for Transport   580,000   580,000   303,000		2211200		500.000				500.000
2220100   Routine Maintenance - Vehicles and Other Transport Equipment   303,000   10,200,000								580,000
2220101			Routine Maintenance - Vehicles and Other					303,000
2220105   Maintenance Expenses - Motor Vehicles and cycles   2220200   Routine Maintenance - Other Assets   1,058,000   1,058,000   2220210   Maintenance of Computers, Software, and Networks   1,000,000   1,0		2220101	Purchase of Tyres and other equipments	100,000				100,000
2220200   Routine Maintenance - Other Assets   1,058,000     1,058,000     58,000		2220105	Maintenance Expenses - Motor Vehicles and	203,000				203,000
2220210   Maintenance of Computers, Software, and Networks   58,000   1,000,		2220200		4 050 000				1.050.00
Networks   2220201   Maintenance of GIS labaratory   1,000,000								1,058,000 58,000
Total of Department of Land Adjudication   5,138,800   5,138,800   5,138,800   5,138,800								
Department of Land Registry & Adjudication & Settlement   -								1,000,000 5,138,800
3110500   Construction and Civil Works   6,400,000   - 15,000,000   (675,000)   20,725,00     311112   Purchase of Software - Land Information   15,000,000   - 15,000,000   - 15,000,000     3110504   Equipping and updating of County Land registry   1,900,000   15,000,000   1,225,00     3110505   Support for land titling and adjudication   4,500,000     4,500,000   2,000,000     3111400   Prefeasibility, Research, Project   2,000,000   2,000,000   2,000,000     3111499   Plot verification, plot valuation and plot mapping   2,000,000   3130100   Acquisition of Land   7,400,000   10,200,000     17,600,000   17,600,00								, , ,
311112   Purchase of Software - Land Information   15,000,000   - 15,000,000		Department of La	and Registry & Adjudication & Settlement	-				
3110504   Equipping and updating of County Land   1,900,000   (675,000)   1,225,0				6,400,000	-		(675,000)	20,725,000
registry   3110505   Support for land titling and adjudication   4,500,000   4,500,000   4,500,000   3111400   Prefeasibility, Research, Project   2,000,000   2,000,000   Preparation and Design   2,000,000   2,000,000   2,000,000   2,000,000   2,000,000   3130100   Acquisition of Land   7,400,000   10,200,000     17,600,00   3130101   Acquisition of Land - Purchase 0.5 acres for   7,400,000   10,200,000   17,600						15,000,000	-	15,000,000
3110505   Support for land titling and adjudication   4,500,000   4,500,000   3111400   Prefeasibility, Research, Project   2,000,000   2,000,000   2,000,000   3111499   Plot verification, plot valuation and plot mapping   3130100   Acquisition of Land   7,400,000   10,200,000     17,600,00   3130101   Acquisition of Land - Purchase 0.5 acres for   7,400,000   10,200,000   17,600,000		3110504		1,900,000			(675,000)	1,225,000
Preparation and Design   3111499   Plot verification, plot valuation and plot mapping   2,000,000   2,000,000   2,000,000   3130100   Acquisition of Land   7,400,000   10,200,000   -   -   17,600,00   17,600,		_	Support for land titling and adjudication					4,500,000
311499   Plot verification, plot valuation and plot mapping   2,000,000   2,000,000   2,000,000   3130100   Acquisition of Land   7,400,000   10,200,000   -   -   17,600,00		3111400		2,000,000				2,000,000
3130100   Acquisition of Land   7,400,000   10,200,000   -   -   17,600,0     3130101   Acquisition of Land - Purchase 0.5 acres for   7,400,000   10,200,000   17,600,00		3111499	Plot verification, plot valuation and plot	2,000,000				2,000,000
3130101 Acquisition of Land - Purchase 0.5 acres for 7,400,000 10,200,000 17,600,00 17,600,00		3130100	11 0	7.400.000	10,200.000	-	_	17,600,000
								17,600,000
			*					

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
			nent of Land Adjudication & Settlement Deve	15,800,000	10,200,000	15,000,000	(675,000)	40,325,000
		Total SP		20,938,800	10,200,000	15,000,000	(675,000)	45,463,800
		#2	Urban Development					
			Policy and Planning	-				
			and Information and management  Physical Planning	-				<u> </u>
		2210200	Communication, Supplies and Services	258,000	-	-	(100,000)	158,000
		2210201	Telephone, Telex, Facsmile and Mobile	100,000			(100,000)	
		2210202	Phone Services	100,000				100.000
		2210202	Internet connection Courier and Postal Services	100,000 58,000				100,000 58,000
		2210300	Domestic Travel and Subsistence, and	1,330,000				1,330,000
			Other Transportation Costs					
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000				380,000
		2210302	Accommodation - Domestic Travel	400,000				400,000
		2210303	Daily Subsistence Allowance	550,000				550,000
		2210500	Printing , Advertising and Information	625,400				625,400
		2210502	Supplies and Services Publishing and Printing Services	150,000				150,000
		2210503	Subscriptions to Newspapers, Magazines and	75,400				75,400
			Periodicals	,				,
		2210504	Advertising, Awareness and Publicity	400,000				400,000
		2210700	Campaigns  Training Expense (including capacity	411,000			+	411.000
		2210700	building)	411,000				411,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000				150,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000
		2210710 2211100	Accommodation Allowance Office and General Supplies and Services	203,000				203,000
		2211100	Office and General Supplies and Services	295,000				295,000
		2211101	General Office Supplies (papers, pencils,	58,000				58,000
			forms, small office equipment etc)					
		2211102	Supplies and Accessories for Computers and Printers	150,000				150,000
		2211103	Sanitary and Cleaning Materials, Supplies and	87,000				87,000
			Services	,				,
		2211300	Other Operating Expenses	50,000				50,000
		2211306	Membership Fees, Dues and Subscriptions to	50,000				50,000
		2211200	Professional and Trade Bodies  Fuel Oil and Lubricants	500,000				500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000
		2220100	Routine Maintenance - Vehicles and Other	495,600				495,600
		2220101	Transport Equipment	202 600				202.000
		2220101	Purchase of Tyres and other equipments wearing parts	292,600				292,600
		2220105	Maintenance Expenses - Motor Vehicles and	203,000				203,000
			cycles	·				
		Total for Departn	nent of Physical Planning	3,965,000	-	-	(100,000)	3,865,000
		Department of Ph	vsical Planning	-				
		3111400	Geographical layout across entire county,	4,831,598	14,651,466	-	3,532,696	23,015,760
			Project Preparation and Design, Project					
			Supervision geographical layout across entire county					
		3111401	Supplementary Valuation roll	1,000,000				1,000,000
		3111402	Geo refferenced market layouts in each of 8	2,300,000			-	2,300,000
			subcounties					
		3110504	Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid	1,531,598	14,651,466		3,532,696	19,715,760
			by Close of FY 2023/24					
		Total for Departn	nent of Physical Planning Development	4,831,598	14,651,466	-	3,532,696	23,015,760
	I			8,796,598	14,651,466	-	3,432,696	26,880,760
		Total SP		0,770,370	= 1,00= 1,000			
			Housing Development	0,770,570	_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		+	
		Total Lands and I		0,770,370	,,,,,			
		Total Lands and I  Department of Ur		0,770				
		Department of Ur 0107003710: Urbai 2210200	ban Development n Development and Human Settlement Communication, Supplies and Services	258,000				
		Total Lands and I Department of Ur 0107003710: Urbai	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile		- 1,000			
		Total Lands and 1  Department of Ur 0107003710: Urbai 2210200 2210201	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services	258,000 100,000				100,000
		Department of Ur 0107003710: Urbai 2210200	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile	258,000				100,000
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210201	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and	258,000 100,000	-	-	2,500,000	100,000 100,000 58,000
		Total Lands and I Department of Ur 0107003710: Urban 2210200 2210201 2210202 2210203 2210300	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	258,000 100,000 100,000 58,000 1,462,710	-	-		100,000 100,000 58,000 <b>3,962,71</b> 0
		Total Lands and I Department of Ur 0107003710: Urbal 2210200 2210201 2210202 2210203	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage	258,000 100,000 100,000 58,000	-	-	<b>2,500,000</b> 1,640,000	100,000 100,000 58,000 <b>3,962,710</b>
		Total Lands and I Department of Ur 0107003710: Urban 2210200 2210201 2210202 2210203 2210300	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	258,000 100,000 100,000 58,000 1,462,710	-	-		100,000 100,000 58,000 <b>3,962,710</b> 1,846,531
		Total Lands and I Department of Ur 0107003710: Urbai 2210201 2210201 2210202 2210203 2210300 2210301 2210302 2210302 2210302	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179	-	-	1,640,000	100,000 100,000 58,000 <b>3,962,710</b> 1,846,531 808,000 1,308,179
		Total Lands and I Department of Ur 0107003710: Urba 2210200 2210201 2210202 2210203 2210300 2210301 2210302	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000	-	-	1,640,000	100,000 100,000 58,000 <b>3,962,710</b> 1,846,531 808,000 1,308,175
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210303 2210500	ban Development  n Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,175 415,400
		Total Lands and I Department of Ur 0107003710: Urbai 2210201 2210201 2210202 2210203 2210300 2210301 2210302 2210302 2210302	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information  Supplies and Services  Publishing and Printing Services	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,175 415,400
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210202 2210203 2210300 2210301 2210302 2210302 2210302 2210500	ban Development n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400	-	-	1,640,000	100,000 100,000 58,000 <b>3,962,71</b> 1,846,531 808,000 1,308,175 415,400
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210202 2210203 2210300 2210301 2210302 2210302 2210302 2210500	ban Development  n Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,175 415,400 190,000 75,400
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210500 2210502 2210503	ban Development  Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	258,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400 190,000 75,400	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,179 415,400 190,000 75,400
		Total Lands and I  Department of Ur 0107003710: Urbai 2210201  2210202 2210203  2210300  2210301  2210302 2210303  2210500  2210502	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Training Expense (including capacity	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,179 415,400 190,000 75,400
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210201 2210203 2210300 2210301 2210302 2210303 2210500 2210502 2210503	ban Development  Development and Human Settlement Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet connection Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	258,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400 190,000 75,400	-	-	1,640,000	258,000 100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,179 415,400 190,000 75,400 150,000
		Total Lands and I Department of Ur 0107003710: Urbai 2210200 2210201  2210202 2210203 2210300  2210301 2210302 2210303 2210500  2210502 2210504  2210700	ban Development  Development and Human Settlement  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet connection  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Printing , Advertising and Information Supplies and Services  Publishing and Printing Services  Subscriptions to Newspapers, Magazines and Periodicals  Advertising, Awareness and Publicity Campaigns  Training Expense (including capacity building)	258,000 100,000 100,000 58,000 1,462,710 206,531 500,000 756,179 415,400 190,000 75,400 150,000 408,000	-	-	1,640,000	100,000 100,000 58,000 3,962,710 1,846,531 808,000 1,308,175 415,400 150,000 408,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25
		2210800	Hospitality Supplies and Services	145,000				145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	145,000				145,000
		2211100	Office and General Supplies and Services	747,000				747,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000				260,000
		2211102	Supplies and Accessories for Computers and Printers	200,000				200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	287,000				287,000
		2211300	Other Operating Expenses	232,000				232,000
		2211306	Membership Fees, Dues and Subscriptions to	232,000				232,000
		2211200	Professional and Trade Bodies	1 200 000			<del>                                     </del>	1 200 000
		<b>2211200</b> 2211201	Fuel Oil and Lubricants  Refined Fuels and Lubricants for Transport	1,200,000 1,200,000			+	1,200,000 1,200,000
		2220100	Routine Maintenance - Vehicles and Other	748,000				748,000
		2220101	Transport Equipment Purchase of Tyres and other equipments	545,000				545,000
		2220105	wearing parts  Maintenance Expenses - Motor Vehicles and	203,000				203,000
			cycles				2.500.000	
		Total for Departm	ent of Urban Development	5,616,110	-	-	2,500,000	8,116,110
		Department of Url	ban Development				†	
			Development					-
		2211300	Other Operating Expenses	2,812,127				2,812,127
		2211301	Beautification along the urban roads and urban open spaces in the 6 Urban areas	2,812,127				2,812,127
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,000,000	249,939	-	-	8,249,939
		3111401	Preparation of Integrated Urban development plans for upcoming urban areas	8,000,000				8,000,000
		3111402	Formulation of Kitui County Risk Management Policy for the 8 sub county urban areas		249,939			249,939
		3110200	Construction of Building	15,000,000				15,000,000
		3110202	Non-Residential Buildings - support waste disposal projects in the informal sector by converting pit latrines to modern hygienic flushable toilets and construction of modern toilets in the urban areas	15,000,000				15,000,000
		3110500	Construction and Civil Works	227,500,000	6,057,246	(45,000,000)	(42,684,918)	145,872,328
		3110501	Fencing of Kyuso Town buspark and dumpsite	5,000,000				5,000,000
		3110502	Construction of Transfer stations and installation of assorted dust bins at upcoming Urban Areas	5,000,000				5,000,000
		3110505	Installation,repair and maintain 300 integrated solar energy street lights in upcoming urban areas	45,000,000	3,785,913			48,785,913
		3110506	Dustless Towns	110,000,000		(45,000,000)	(40,527,222)	24,472,778
		3110507	Walk ways, Culverts, Storm water drains in the upcoming Urban areas	8,000,000				8,000,000
		3110508	Improve the Mutomo dumpsite access road( Grading and Gravelling)	4,000,000				4,000,000
		3110509	Construction and desiliting of 600M stormwater drainage channels in the upcoming Urban	4,000,000				4,000,000
		3110504	Kenya Urban Support Project (UIG) - World Bank	35,000,000				35,000,000
		3110699	Installation of cabro paved walkways and parking slots in the upcoming urban areas	11,500,000	2,271,333		(2,157,696)	11,613,637
			Total Development	253,312,127	6,307,185	(45,000,000)	(42,684,918)	171,934,394
			Total SP	258,928,237	6,307,185	(45,000,000)	(40,184,918)	180,050,503
		-	Total Recurrent Total Development	87,575,634 273,943,725	12,858,430 31,158,651	(30,000,000)	1,800,000 (39,827,222)	102,234,064 235,275,154
		•	LOGAL DEVELOPMENT	470.940.725	150,651,15		1.17.041.444	

TOTAL RECURRENT	7,762,492,749	40,475,781	424,401,281	50,043,745	8,277,413,556
TOTAL DEVELOPMENT	4,093,154,689	1,067,706,038	97,286,668	(83,085,753)	5,175,061,642
TOTAL COUNTY EXECUTIVE	11,855,647,438	1,108,181,819	521,687,949	(33,042,008)	13,452,475,198
COUNTY ASSEMBLY	1,100,630,000	386,911,550	(133,042,008)	33,042,008	1,387,541,550
TOTAL COUNTY BUDGET	12,956,277,438	1,495,093,369	388,645,941	0	14,840,016,748
RESOURCE ENVELOPE	12,956,277,438	1,495,093,369	388,645,941	-	14,840,016,748
SURPLUS/DEFICIT	-	(0)	-	(0)	

1,495,093,369