

KITUI COUNTY SUPPLEMENTARY II BUDGET FY 2024/25

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			VOTE 3711: OFFICE OF THE GOVERNOR								-
	#1		Public Service Management & General Administration					-			-
			0701003710 PI General Administration, Planning, Support Services					-			-
			0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services					-			-
		2110100	Basic Salaries - Permanent Employees	508,750,023	-	-	-	508,750,023	-	-	508,750,023
		2110101	Basic Salaries - Civil Service	508,750,023				508,750,023			508,750,023
		2110200	Basic Wages- Temporary Employees	580,000	-	-	-	580,000	-	-	580,000
		2110202	Basic Wages- Temporary Employees	580,000				580,000			580,000
		2210100	Utilities Supplies and Services	2,330,000	-	-	-	2,330,000	-	-	2,330,000
		2210101	Electricity	1,550,000				1,550,000		-	1,550,000
		2210102	Water and sewerage charges	780,000				780,000			780,000
		2210200	Communication, Supplies and Services	1,572,000	-	-	-	1,572,000	-	(300,000)	1,272,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	892,000				892,000			892,000
		2210202	Internet Connections	580,000				580,000		(300,000)	280,000
		2210203	Courier and Postal Services	100,000				100,000			100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	-	-	-	2,240,000	-	-	2,240,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000	-		500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	660,000				660,000	-		660,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	580,000				580,000			580,000
		2210400	Foreign Travel and Subsistence Allowance	1,740,000	-	-	-	1,740,000	-	(1,740,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000		(580,000)	-
		2210402	Accommodation - Foreign Travel	870,000				870,000		(870,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	290,000				290,000		(290,000)	-
		2210500	Printing, Advertising and Information Supplies and Services	1,600,000	-	-	-	1,600,000	-	-	1,600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000				600,000			600,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000			500,000
		2210599	Printing, advertising-other (adverts,reports)	500,000				500,000			500,000
		2210700	Training Expense (including capacity building)	2,756,000	-	-	-	2,756,000	-	(267,200)	2,488,800
		2210701	Travel Allowance	500,000				500,000			500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000				500,000		(267,200)	232,800
		2210704	Hire of Training Facilities and Equipment	300,000				300,000			300,000
		2210710	Accommodation Allowance	600,000				600,000			600,000
		2210715	Kenya School of Government	580,000				580,000			580,000
		2210799	Training Expenses - Other (Budget)	276,000				276,000			276,000
		2210800	Hospitality Supplies and Services	15,040,000	-	-	(6,000,000)	9,040,000	-	-	9,040,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	2,980,000				2,980,000			2,980,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	1,500,000				1,500,000	-		1,500,000
		2210805	National Celebrations: Jamhuri @6M	6,000,000			(6,000,000)	-	-		-
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000			500,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception)	4,060,000				4,060,000			4,060,000
		2210900	Insurance Costs	211,850,130	-	104,650,365	7,000,000	323,500,495	(7,000,000)	-	316,500,495
		2210902	Building Insurance	1,000,000				1,000,000			1,000,000
		2210904	Motor Vehicle insurance	39,850,130		(18,000,000)		21,850,130			21,850,130
		2210910	Medical Insurance (Group Cover Insurance)	171,000,000		122,650,365	7,000,000	300,650,365	(7,000,000)	-	293,650,365
		2211100	Office and General Supplies and Services	1,690,000	-	-	-	1,690,000	-	-	1,690,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	580,000				580,000			580,000
		2211102	Supplies and Accessories for Computers and Printers	580,000				580,000			580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000				530,000			530,000
		2211200	Fuel Oil and Lubricants	4,860,000	-	-	-	4,860,000	-	-	4,860,000
		2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860,000				4,860,000			4,860,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211300	Other Operating Expenses	54,259,870	-	-	-	54,259,870	-	(530,000)	53,729,870
		2211305	Contracted Guards and Cleaning Services-procure sanitary bin	1,440,000				1,440,000			1,440,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	290,000				290,000			290,000
		2211310	Contracted Professional Services	580,000				580,000		(530,000)	50,000
		2211320	Temporary Committee Expenses	1,800,000				1,800,000			1,800,000
		2211399	Other Operating Expenses-Other	50,149,870				50,149,870	-	-	50,149,870
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,960,000	-	-	-	1,960,000	-	-	1,960,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000				1,160,000			1,160,000
		2220105	Routine Maintenance - Vehicles	800,000				800,000			800,000
		3110900	Purchase of Household Furniture and Institutional Equipm	900,000	-	-	-	900,000	-	-	900,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances-fit	900,000				900,000			900,000
		3111000	Purchase of Office Furniture and General Equipment	950,000	-	-	-	950,000	-	-	950,000
		3111001	Purchase of Office Furniture and Fittings	370,000				370,000			370,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000				580,000			580,000
		3111400	Research, Feasibility Studies, Project Preparation and De	22,500,000	-	-	-	22,500,000	-	-	22,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Adn	22,500,000				22,500,000			22,500,000
				-				-			-
				-				-			-
			Sub-Total	835,578,023	-	104,650,365	1,000,000	941,228,388	(7,000,000)	(2,837,200)	931,391,188
								-			-
			DEVELOPMENT					-			-
		3110200	Construction of Buildings	32,000,000	-	-	-	32,000,000	-	-	32,000,000
		3110202	Non-Residential Buildings-Construction of Additional office sp	30,000,000				30,000,000			30,000,000
								-			-
		3110202	Non-Residential Buildings-Construction of Enforcement Office	2,000,000				2,000,000			2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	-	-	-	7,500,000	-	-	7,500,000
		3111108	Purchase of Police and Security Equipment-CCTV surveillance	7,500,000				7,500,000			7,500,000
		3110500	Construction and Civil works	759,274,535	156,798,933	-	-	916,073,468	-	-	916,073,468
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructu	540,000,000				540,000,000			540,000,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructu	187,500,000				187,500,000			187,500,000
		3130101	Acquisition of Land				1,625,000	1,625,000			1,625,000
		3110599	Other Infrastructure and Civil Works - CLIDP - Outstanding C	31,774,535	156,798,933		(1,625,000)	186,948,468			186,948,468
			Sub-Total Development	798,774,535	156,798,933	-	-	955,573,468	-	-	955,573,468
			Total SP	1,634,352,558	156,798,933	104,650,365	1,000,000	1,896,801,856	(7,000,000)	(2,837,200)	1,886,964,656
								-			-
								-			-
		0703003710 P3: Enforcement Unit						-			-
		0703023710 SP 3.2 General Administration - Enforcement Unit						-			-
		2210100	Utilities Supplies and Services	1,100,000	-	-	-	1,100,000	-	(800,000)	300,000
		2210101	Electricity	800,000				800,000		(800,000)	-
		2210102	Water and sewerage charges	300,000				300,000			300,000
		2210200	Communication, Supplies and Services	220,000	-	-	-	220,000	-	(100,000)	120,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000			120,000
		2210202	Internet Connections	100,000				100,000		(100,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,250,000	-	-	-	2,250,000	-	-	2,250,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000			800,000
		2210302	Accommodation - Domestic Travel	700,000				700,000			700,000
		2210303	Daily Subsistence Allowance	750,000				750,000			750,000
		2210500	Printing , Advertising and Information Supplies and Servi	200,000	-	-	-	200,000	-	-	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000
		2210700	Training Expense (including capacity building)	1,800,000	-	-	-	1,800,000	-	(405,500)	1,394,500
		2210701	Travel Allowance	100,000				100,000			100,000
		2210702	Remuneration of Instructors and Contract based Training Serv	500,000				500,000		(405,500)	94,500
		2210704	Hire of Training Facilities and Equipment	100,000				100,000			100,000
		2210710	Accommodation Allowance	100,000				100,000			100,000
		2210715	Kenya School of Government	500,000				500,000			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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210799	Training Expenses-Other (Enforcement Unit)	500,000				500,000			500,000
		2210800	Hospitality Supplies and Services	1,000,000	-	-		1,000,000	-		1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	500,000				500,000			500,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000			500,000
		2211100	Office and General Supplies and Services	2,400,000	-	-		2,400,000	-	164,160	2,564,160
		2211101	General Office Supplies (papers, pencils, forms, small office e	700,000				700,000		64,160	764,160
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000		100,000	900,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000				900,000			900,000
		2211000	Specialised Materials and Supplies	1,300,000	-	-		1,300,000	-		1,300,000
		2211016	Purchase of Uniforms and Clothing	800,000				800,000			800,000
		2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,000				500,000			500,000
		2211200	Fuel Oil and Lubricants	1,500,000	-	-		1,500,000	-		1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000			1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	600,000	-	-		600,000	-	38,856	638,856
		2220101	Maintenance expenses -Motor vehicle	300,000				300,000			300,000
		2220105	Routine maintenance- Tyres & Tubes	300,000				300,000		38,856	338,856
		2220200	Routine Maintenance-Other Assets	800,000	-	-		800,000	-		800,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	800,000				800,000			800,000
		3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	-		1,100,000	-		1,100,000
		3111001	Purchase of Office Furniture and Fittings	600,000				600,000			600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000			500,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	500,000	-	-		500,000	-		500,000
		3111403	Research (Formulation of enforcement policy)	500,000				500,000			500,000
				-				-			-
				-				-			-
			Total Current	14,770,000	-	-		14,770,000	-	(1,102,484)	13,667,516
			Total SP	14,770,000	-	-		14,770,000	-	(1,102,484)	13,667,516
								-			-
								-			-
		01 0704023710 SP 4.1	Human Resource Management Unit								
		2210100	Utilities Supplies and Services	1,000,000	-	-		1,000,000	-	(800,000)	200,000
		2210101	Electricity	800,000				800,000		(800,000)	-
		2210102	Water and sewerage charges	200,000				200,000			200,000
		2210200	Communication, Supplies and Services	220,000	-	-		220,000	-	(100,000)	120,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000			120,000
		2210202	Internet Connections	100,000				100,000		(100,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,000,000	-	-		2,000,000	-		2,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000			800,000
		2210302	Accommodation - Domestic Travel	700,000				700,000			700,000
		2210303	Daily Subsistence Allowance	500,000				500,000			500,000
		2210700	Training Expense (including capacity building)	4,300,000	-	-		4,300,000	-	(717,001)	3,582,999
		2210701	Travel Allowance	100,000				100,000			100,000
		2210702	Remuneration of Instructors and Contract based Training Servi	500,000				500,000		(500,000)	-
		2210704	Hire of Training Facilities and Equipment	100,000				100,000			100,000
		2210710	Accommodation Allowance	100,000				100,000			100,000
		2210715	Kenya School of Government	500,000				500,000			500,000
		2210716	Human Resource Reforms (Digitization of HR payroll system)	2,500,000				2,500,000		(217,001)	2,282,999
		2210799	Training Expenses-Other	500,000				500,000			500,000
		2210800	Hospitality Supplies and Services	1,200,000	-	-		1,200,000	-	1,000,000	2,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	800,000				800,000		1,000,000	1,800,000
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000			400,000
		2211100	Office and General Supplies and Services	3,200,000	-	-		3,200,000	-	600,000	3,800,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	1,500,000				1,500,000		500,000	2,000,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000		100,000	900,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000				900,000			900,000
		2211200	Fuel Oil and Lubricants	1,500,000	-	-		1,500,000	-		1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000			1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,200,000	-	-	-	1,200,000	-	(736,262)	463,738
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000		(136,262)	463,738
		2220105	Routine maintenance- Tyres & Tubes	600,000				600,000		(600,000)	-
		2220200	Routine Maintenance-Other Assets	800,000	-	-	-	800,000	-	-	800,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	800,000				800,000		-	800,000
		3111000	Purchase of Office Furniture and General Equipment	1,300,000	-	-	-	1,300,000	-	(400,027)	899,973
		3111001	Purchase of Office Furniture and Fittings	800,000				800,000		(400,027)	399,973
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000		-	500,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		3111403	Research (Formulation of human resource development policy)	1,000,000				1,000,000		-	1,000,000
				-				-			-
				-				-			-
			Total Recurrent	17,720,000	-	-	-	17,720,000	-	(1,153,290)	16,566,710
			Total SP	17,720,000	-	-	-	17,720,000	-	(1,153,290)	16,566,710
								-			-
	01	0705023710 SP 5.1	Special Programmes					-			-
		2210100	Utilities Supplies and Services	1,000,000	-	-	-	1,000,000	-	(800,000)	200,000
		2210101	Electricity	800,000				800,000		(800,000)	-
		2210102	Water and sewerage charges	200,000				200,000		-	200,000
		2210200	Communication, Supplies and Services	170,000	-	-	-	170,000	-	(50,000)	120,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000		-	120,000
		2210202	Internet Connections	50,000				50,000		(50,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,200,000	-	-	-	1,200,000	-	1,130,000	2,330,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000		-	200,000
		2210302	Accommodation - Domestic Travel	500,000				500,000		930,000	1,430,000
		2210303	Daily Subsistence Allowance	500,000				500,000		200,000	700,000
		2210500	Printing , Advertising and Information Supplies and Servi	100,000	-	-	-	100,000	-	-	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000		-	100,000
		2210700	Training Expense (including capacity building)	800,000	-	-	-	800,000	-	-	800,000
		2210701	Travel Allowance	100,000				100,000		-	100,000
		2210702	Remuneration of Instructors and Contract based Training Serv	100,000				100,000		-	100,000
		2210715	Kenya School of Government	500,000				500,000		-	500,000
		2210799	Training Expenses-Other (Enforcement Unit)	100,000				100,000		-	100,000
		2210800	Hospitality Supplies and Services	1,500,000	-	-	-	1,500,000	-	200,000	1,700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	1,000,000				1,000,000		-	1,000,000
		2210802	Boards, Committees, Conferences and Seminars	500,000				500,000		200,000	700,000
		2211100	Office and General Supplies and Services	1,600,000	-	-	-	1,600,000	-	-	1,600,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	500,000				500,000		-	500,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000		-	800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000		-	300,000
		2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000		-	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	500,000	-	-	-	500,000	-	(300,000)	200,000
		2220101	Maintenance expenses -Motor vehicle	300,000				300,000		(300,000)	-
		2220105	Routine maintenance- Tyres & Tubes	200,000				200,000		-	200,000
		2220200	Routine Maintenance-Other Assets	500,000	-	-	-	500,000	-	-	500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000				500,000		-	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		3111001	Purchase of Office Furniture and Fittings	500,000				500,000		-	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000		-	500,000
				-				-			-
				-				-			-
			Total Recurrent	8,870,000	-	-	-	8,870,000	-	180,000	9,050,000
			Total SP	8,870,000	-	-	-	8,870,000	-	180,000	9,050,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
											-
	01	0706023710 SP 4.1	Records Management								-
		2210100	Utilities Supplies and Services	1,000,000	-	-	-	1,000,000	-	(800,000)	200,000
		2210101	Electricity	800,000				800,000		(800,000)	-
		2210102	Water and sewerage charges	200,000				200,000			200,000
		2210200	Communication, Supplies and Services	220,000	-	-	-	220,000	-	(100,000)	120,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000			120,000
		2210202	Internet Connections	100,000				100,000		(100,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000			500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	500,000				500,000			500,000
		2210500	Printing , Advertising and Information Supplies and Servi	200,000	-	-	-	200,000	-	-	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000
		2210700	Training Expense (including capacity building)	800,000	-	-	-	800,000	-	-	800,000
		2210701	Travel Allowance	100,000				100,000			100,000
		2210702	Remuneration of Instructors and Contract based Training Servi	100,000				100,000			100,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000			100,000
		2210710	Accommodation Allowance	100,000				100,000			100,000
		2210715	Kenya School of Government	200,000				200,000			200,000
		2210799	Training Expenses-Other	200,000				200,000			200,000
		2210800	Hospitality Supplies and Services	1,400,000	-	-	-	1,400,000	-	600,000	2,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	1,200,000				1,200,000			1,200,000
		2210802	Boards, Committees, Conferences and Seminars	200,000				200,000		600,000	800,000
		2211100	Office and General Supplies and Services	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	750,000				750,000			750,000
		2211102	Supplies and Accessories for Computers and Printers	750,000				750,000			750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000			500,000
		2211200	Fuel Oil and Lubricants	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000			1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,200,000	-	-	-	1,200,000	-	(1,100,367)	99,633
		2220101	Maintenance expenses -Motor vehicle	600,000				600,000		(500,367)	99,633
		2220105	Routine maintenance- Tyres & Tubes	600,000				600,000		(600,000)	-
		2220200	Routine Maintenance-Other Assets	500,000	-	-	-	500,000	-	-	500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000				500,000			500,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	-	-	-	1,800,000	-	(600,088)	1,199,912
		3111001	Purchase of Office Furniture and Fittings	400,000				400,000		-	400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000		399,912	799,912
		3111112	Purchase of Software (Record Management Information System	1,000,000				1,000,000		(1,000,000)	-
				-				-			-
											-
			Total Recurrent	12,120,000	-	-	-	12,120,000	-	(2,000,455)	10,119,545
			Total SP	12,120,000	-	-	-	12,120,000	-	(2,000,455)	10,119,545
											-
	01	0707023710 SP 7.1	Policy Development and Coordination								-
		2210200	Communication, Supplies and Services	150,000	-	-	-	150,000	-	(100,000)	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000			50,000
		2210202	Internet Connections	100,000				100,000		(100,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,300,000	-	-	-	1,300,000	-	-	1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000		-	300,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	500,000				500,000			500,000
		2210500	Printing , Advertising and Information Supplies and Servi	100,000	-	-	-	100,000	-	-	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000
		2210700	Training Expense (including capacity building)	650,000	-	-	-	650,000	-	750,000	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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210701	Travel Allowance	100,000				100,000			100,000
		2210702	Remuneration of Instructors and Contract based Training Serv	50,000				50,000		(50,000)	-
		2210704	Hire of Training Facilities and Equipment	50,000				50,000			50,000
		2210710	Accommodation Allowance	100,000				100,000		800,000	900,000
		2210715	Kenya School of Government	300,000				300,000			300,000
		2210799	Training Expenses-Other	50,000				50,000			50,000
		2210800	Hospitality Supplies and Services	1,200,000	-	-	-	1,200,000	-	-	1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	1,100,000				1,100,000			1,100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000
		2211100	Office and General Supplies and Services	1,100,000	-	-	-	1,100,000	-	1,000,000	2,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	500,000				500,000			500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000				500,000		1,000,000	1,500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000			100,000
		2211200	Fuel Oil and Lubricants	200,000	-	-	-	200,000	-	-	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000				200,000			200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	200,000	-	-	-	200,000	-	-	200,000
		2220101	Maintenance expenses -Motor vehicle	100,000				100,000			100,000
		2220105	Routine maintenance- Tyres & Tubes	100,000				100,000			100,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	-	200,000	-	-	200,000
		3111001	Purchase of Office Furniture and Fittings	100,000				100,000			100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000				100,000			100,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	500,000	-	-	-	500,000	-	-	500,000
		3111403	Research (Design of policy repository)	500,000				500,000			500,000
				-				-			-
				-				-			-
			Total Recurrent	5,600,000	-	-	-	5,600,000	-	1,650,000	7,250,000
			Total SP	5,600,000	-	-	-	5,600,000	-	1,650,000	7,250,000
			Total Recurrent Budget-PSMGA	894,658,023	-	104,650,365	1,000,000	1,000,308,388	(7,000,000)	(5,263,429)	988,044,959
			Total Development Budget-PSMGA	798,774,535	156,798,933	-	-	955,573,468	-	-	955,573,468
			Total Public Service Management and General Administr	1,693,432,558	156,798,933	104,650,365	1,000,000	1,955,881,856	(7,000,000)	(5,263,429)	1,943,618,427
				-				-			-
			0708003710 P8: Head of Public Service Administration (Office of the County Secretary)					-			-
			0704013710 SP 8.1 General Administration - County Secretary					-			-
		2210200	Communication, Supplies and Services	360,000	-	-	-	360,000	-	-	360,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000				260,000			260,000
		2210202	Internet Connections	100,000				100,000			100,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,616,000	-	-	-	2,616,000	-	-	2,616,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000			800,000
		2210302	Accommodation - Domestic Travel	606,000				606,000			606,000
		2210303	Daily Subsistence Allowance	1,210,000				1,210,000			1,210,000
		2210400	Foreign Travel and Subsistence Allowance	740,000	-	-	-	740,000	-	(740,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000				280,000		(280,000)	-
		2210402	Accommodation - Foreign Travel	370,000				370,000		(370,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000		(90,000)	-
		2210700	Training Expense (including capacity building)	1,524,000	-	-	-	1,524,000	-	500,000	2,024,000
		2210701	Travel Allowance	300,000				300,000		500,000	800,000
		2210702	Remuneration of Instructors and Contract based Training Serv	200,000				200,000			200,000
		2210704	Hire of Training Facilities and Equipment	300,000				300,000			300,000
		2210710	Accommodation Allowance	200,000				200,000			200,000
		2210715	Kenya School of Government	424,000				424,000			424,000
		2210799	Training Expenses-Other	100,000				100,000			100,000
		2210800	Hospitality Supplies and Services	4,877,500	-	-	-	4,877,500	-	2,500,000	7,377,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	3,871,500				3,871,500		1,500,000	5,371,500
		2210802	Boards, Committees, Conferences and Seminars	1,006,000				1,006,000		1,000,000	2,006,000
		2211000	Specialised Materials and Supplies	800,000	-	-	-	800,000	-	-	800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211016	Purchase of Uniforms and Clothing	800,000				800,000			800,000
		2211100	Office and General Supplies and Services	3,151,500	-	-	-	3,151,500	-	2,000,000	5,151,500
		2211101	General Office Supplies (papers, pencils, forms, small office e	1,831,500				1,831,500		500,000	2,331,500
		2211102	Supplies and Accessories for Computers and Printers	740,000				740,000		1,500,000	2,240,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000				580,000			580,000
		2211200	Fuel Oil and Lubricants	1,406,000	-	-	-	1,406,000	-	-	1,406,000
		2211201	Fuel Oil and Lubricants	1,406,000				1,406,000			1,406,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,464,000	-	-	-	1,464,000	-	(973,500)	490,500
		2220101	Maintenance expenses -Motor vehicle and cycles	1,464,000				1,464,000		(973,500)	490,500
		2220200	Routine maintenance- Other Assets	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleani	1,000,000				1,000,000			1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	-	-	-	-	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000				1,000,000			1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000			500,000
				-				-			-
			Total Recurrent	19,439,000	-	-	-	19,439,000	-	3,286,500	22,725,500
			Total SP	19,439,000	-	-	-	19,439,000	-	3,286,500	22,725,500
				-				-			-
			0709003710 P9: Cabinet Affairs					-			-
			0709013710 SP 9.1 Cabinet Affairs					-			-
		2210200	Communication, Supplies and Services	500,000	-	-	-	500,000	-	(200,000)	300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000			300,000
		2210202	Internet Connections	200,000				200,000		(200,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,748,899	-	-	-	2,748,899	-	2,083,889	4,832,788
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000		583,889	1,083,889
		2210302	Accommodation - Domestic Travel	998,899				998,899		500,000	1,498,899
		2210303	Daily Subsistence Allowance	1,250,000				1,250,000			1,250,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)					-		1,000,000	1,000,000
		2210700	Training Expense (including capacity building)	986,000	-	-	-	986,000	-	-	986,000
		2210701	Travel Allowance	580,000				580,000			580,000
		2210704	Hire of Training Facilities and Equipment	116,000				116,000			116,000
		2210710	Accommodation Allowance	290,000				290,000		-	290,000
		2210800	Hospitality Supplies and Services	4,748,500	-	-	-	4,748,500	-	-	4,748,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	4,748,500				4,748,500			4,748,500
		2211100	Office and General Supplies and Services	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	500,000				500,000			500,000
		2211102	Supplies and Accessories for Computers and Printers	800,000				800,000			800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000				700,000			700,000
		2211200	Fuel Oil and Lubricants	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2211201	Fuel Oil and Lubricants	1,500,000				1,500,000			1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,240,000	-	-	-	1,240,000	-	(591,000)	649,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,240,000				1,240,000		(591,000)	649,000
		2220200	Routine maintenance- Other Assets	600,000	-	-	-	600,000	-	-	600,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleani	600,000				600,000			600,000
		3111000	Purchase of Office Furniture and General Equipment	700,000	-	-	-	700,000	-	(300,000)	400,000
		3111001	Purchase of Office Furniture and Fittings	300,000				300,000		(300,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000			400,000
				-				-			-
				-				-			-
			Total Recurrent	15,023,399	-	-	-	15,023,399	-	992,889	16,016,288
			Total SP	15,023,399	-	-	-	15,023,399	-	992,889	16,016,288
			Total Office of the County Secretary	34,462,399	-	-	-	34,462,399	-	4,279,389	38,741,788

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
											-
			Total Recurrent Budget-PSMGA and CS	929,120,422	-	104,650,365	1,000,000	1,034,770,787	(7,000,000)	(984,040)	1,026,786,747
			Total Development Budget-PSMGA and CS	798,774,535	156,798,933	-	-	955,573,468	-	-	955,573,468
			Total PSMGA Department and CS Office	1,727,894,957	156,798,933	104,650,365	1,000,000	1,990,344,255	(7,000,000)	(984,040)	1,982,360,215
								-			-
	#2		Governor's Service Unit and Public Communication								-
	#2		Governor's Service Unit and Public Communication								-
			Public Communication and Protocol								-
			Public Communication								-
		2210100	Utilities Supplies and Services	6,000	-	-	-	6,000	-	(6,000)	-
		2210101	Electricity	3,400				3,400		(3,400)	-
		2210102	Water and sewerage charges	2,600				2,600		(2,600)	-
		2210200	Communication, Supplies and Services	301,200	-	-	-	301,200	-	(1,200)	300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000			300,000
		2210202	Internet Connections	1,200				1,200		(1,200)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,249,150	-	-	-	1,249,150	-	400,000	1,649,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000				345,000			345,000
		2210302	Accommodation - Domestic Travel	342,000				342,000			342,000
		2210303	Daily Subsistence Allowance	562,150				562,150		400,000	962,150
		2211000	Staff Expenses other	400,000	-	-	-	400,000	-	-	400,000
		2211016	Staff Uniforms and promotional materials	400,000				400,000			400,000
		2210400	Foreign Travel and Subsistence Allowance	613,000	-	-	-	613,000	-	(500,720)	112,280
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000				213,000		(158,720)	54,280
		2210402	Accommodation - Foreign Travel	342,000				342,000		(342,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000			58,000
		2210500	Printing , Advertising and Information Supplies and Servi	1,547,000	-	-	-	1,547,000	-	-	1,547,000
		2210502	Publishing and Printing Services	750,000				750,000			750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000				30,000			30,000
		2210504	Advertising, Awareness and Publicity Campaigns	767,000				767,000			767,000
		2210700	Training Expense (including capacity building)	580,000	-	-	-	580,000	-	400,000	980,000
		2210701	Travel Allowance	123,000				123,000		400,000	523,000
		2210702	Remuneration of Instructors and Contract based Training Servi	235,000				235,000			235,000
		2210703	Production and Printing of Training Materials	116,000				116,000			116,000
		2210704	Hire of Training Facilities and Equipment	23,000				23,000			23,000
		2210710	Accommodation Allowance	23,000				23,000			23,000
		2210715	Kenya School of Government	60,000				60,000			60,000
		2210800	Hospitality Supplies and Services	783,000	-	-	-	783,000	-	-	783,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	543,000				543,000			543,000
		2210802	Boards, Committees, Conferences and Seminars	240,000				240,000			240,000
		2211100	Office and General Supplies and Services	402,000	-	-	-	402,000	-	-	402,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	54,000				54,000			54,000
		2211102	Supplies and Accessories for Computers and Printers(for zoom	-				-			-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000				348,000			348,000
		2211200	Fuel Oil and Lubricants	432,000	-	-	-	432,000	-	-	432,000
		2211201	Refined Fuels and Lubricants for Transport	432,000				432,000			432,000
		2211300	Other Operating Expenses	200,000	-	-	-	200,000	-	-	200,000
		2211399	Other Operating Expenses-Other	200,000				200,000			200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	143,000	-	-	-	143,000	-	-	143,000
		2220101	Maintenance expenses -Motor vehicle and cycles	143,000				143,000			143,000
		2220200	Routine Maintenance - Other Assets	96,000	-	-	-	96,000	-	(96,000)	-
		2220202	Maintenance of Office Furniture and Equipment	58,000				58,000		(58,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	38,000				38,000		(38,000)	-
		3111000	Purchase of Office Furniture and General Equipment	268,000	-	-	-	268,000	-	-	268,000
		3111001	Purchase of Office Furniture and Fittings	123,000				123,000			123,000
		3111002	Purchase of Computers, Printers and other IT Equipment	145,000				145,000			145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			Total Recurrent	7,020,350	-	-	-	7,020,350	-	196,080	7,216,430
			Total SP	7,020,350	-	-	-	7,020,350	-	196,080	7,216,430
				-	-	-	-	-	-	-	-
			Public Relations and Customer Care								
			Public Relations and Customer Care								
		2210200	Communication, Supplies and Services	194,000	-	-	-	194,000	-	(18,000)	176,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000	-	-	-	174,000	-	-	174,000
		2210202	Internet Connections	20,000	-	-	-	20,000	-	(18,000)	2,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	274,000	-	-	-	274,000	-	500,000	774,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	142,000	-	-	-	142,000	-	500,000	642,000
		2210302	Accommodation - Domestic Travel	32,000	-	-	-	32,000	-	-	32,000
		2210303	Daily Subsistence Allowance	100,000	-	-	-	100,000	-	-	100,000
		2211000	Staff Expenses other	12,000	-	-	2,000,000	2,012,000	-	-	2,012,000
		2211016	Staff Uniforms and promotional materials	12,000	-	-	2,000,000	2,012,000	-	-	2,012,000
		2210400	Foreign Travel and Subsistence Allowance	-	-	-	-	-	-	-	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-	-	-	-
		2210402	Accommodation - Foreign Travel	-	-	-	-	-	-	-	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Servi	53,000	-	-	-	53,000	-	-	53,000
		2210502	Publishing and Printing Services	22,000	-	-	-	22,000	-	-	22,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	16,000	-	-	-	16,000	-	-	16,000
		2210504	Advertising, Awareness and Publicity Campaigns (public feedb	15,000	-	-	-	15,000	-	-	15,000
		2210700	Training Expense (including capacity building)	284,300	-	-	-	284,300	-	(60,300)	224,000
		2210701	Travel Allowance	16,000	-	-	-	16,000	-	-	16,000
		2210702	Remuneration of Instructors and Contract based Training Servi	4,300	-	-	-	4,300	-	(4,300)	-
		2210703	Production and Printing of Training Materials	61,000	-	-	-	61,000	-	-	61,000
		2210704	Hire of Training Facilities and Equipment	23,000	-	-	-	23,000	-	-	23,000
		2210710	Accommodation Allowance	124,000	-	-	-	124,000	-	-	124,000
		2210715	Kenya School of Government	56,000	-	-	-	56,000	-	(56,000)	-
		2210800	Hospitality Supplies and Services	99,500	-	-	-	99,500	-	-	99,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	20,500	-	-	-	20,500	-	-	20,500
		2210802	Boards, Committees, Conferences and Seminars	79,000	-	-	-	79,000	-	-	79,000
		2211100	Office and General Supplies and Services	97,900	-	-	-	97,900	-	(8,900)	89,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	78,000	-	-	-	78,000	-	-	78,000
		2211102	Supplies and Accessories for Computers and Printers	8,900	-	-	-	8,900	-	(8,900)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	11,000	-	-	-	11,000	-	-	11,000
		2211200	Fuel Oil and Lubricants	115,000	-	-	-	115,000	-	-	115,000
		2211201	Refined Fuels and Lubricants for Transport	115,000	-	-	-	115,000	-	-	115,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	21,000	-	-	-	21,000	-	(18,000)	3,000
		2220101	Maintenance expenses -Motor vehicle and cycles	21,000	-	-	-	21,000	-	(18,000)	3,000
		3111000	Purchase of Office Furniture and General Equipment	58,000	-	-	-	58,000	-	(35,500)	22,500
		3111001	Purchase of Office Furniture and Fittings	13,000	-	-	-	13,000	-	(13,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	45,000	-	-	-	45,000	-	(22,500)	22,500
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			Total Recurrent	1,208,700	-	-	2,000,000	3,208,700	-	359,300	3,568,000
			Total SP	1,208,700	-	-	2,000,000	3,208,700	-	359,300	3,568,000
				-	-	-	-	-	-	-	-
			SEKEB and Intergovernmental Relations								
			SEKEB and Intergovernmental Relations								
		2210200	Communication, Supplies and Services	196,000	-	-	-	196,000	-	(180,000)	16,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	-	-	-	116,000	-	(100,000)	16,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210103	Courier and Postal Services	80,000				80,000		(80,000)	-
		2210700	Training Expenses	-				-		100,000	100,000
		2210701	Travel Allowance	-				-		50,000	50,000
		2210704	Hire of Training Facilities and Equipment	-				-		-	-
		2210708	Trainer Allowance	-				-		-	-
		2210710	Accommodation Allowance	-				-		50,000	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,439,000	-	-	-	1,439,000	-	-	1,439,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000				340,000			340,000
		2210302	Accommodation - Domestic Travel	735,000				735,000			735,000
		2210303	Daily Subsistence Allowance	364,000				364,000			364,000
		2210400	Foreign Travel and Subsistence Allowance	679,720	-	-	-	679,720	-	(679,720)	0
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000				290,000		(290,000)	-
		2210402	Accommodation - Foreign Travel	331,720				331,720		(331,720)	0
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000		(58,000)	-
		2210800	Hospitality Supplies and Services	4,098,474	-	-	-	4,098,474	-	200,000	4,298,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	1,508,474				1,508,474		200,000	1,708,474
		2210802	Boards, Committees, Conferences and Seminars (cater for Im	2,590,000				2,590,000		-	2,590,000
		2211200	Fuel Oil and Lubricants	-				-		-	-
		2211201	Refined Fuels and Lubricants for Transport	-				-		-	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	162,000	-	-	-	162,000	-	-	162,000
		2210302	Accommodation - Domestic Travel	162,000				162,000			162,000
		2211300	Other Operating Expenses	32,000,000	-	-	(3,000,000)	29,000,000	(5,000,000)	-	24,000,000
		2211399	Other Operating Expenses- 2M Annual Contribution to COG	2,000,000				2,000,000			2,000,000
		2211399	Other Operating Expenses- Support to SEKEB Secretariat	10,000,000			(3,000,000)	7,000,000			7,000,000
		2211399	Other Operating Expenses 5M-Annual Contribution to SEKEB	5,000,000				5,000,000			5,000,000
		2211399	Other Operating Expenses- Stake holders forum Subscription	15,000,000				15,000,000	(5,000,000)		10,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,680,000	-	-	-	7,680,000	-	-	7,680,000
		3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb d	5,180,000				5,180,000		-	5,180,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000				2,500,000			2,500,000
				-				-			-
				-				-			-
			Sub Total Recurrent	46,255,194	-	-	(3,000,000)	43,255,194	(5,000,000)	(559,720)	37,695,474
				46,255,194	-	-	(3,000,000)	43,255,194	(5,000,000)	(559,720)	37,695,474
								-			-
			0707003710 P4: Monitoring and Evaluation								-
			0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)								-
		2210100	Utilities Supplies and Services	116,000	-	-	-	116,000	-	(58,000)	58,000
		2210101	Electricity	58,000				58,000		(58,000)	-
		2210102	Water and sewerage charges	58,000				58,000			58,000
		2210200	Communication, Supplies and Services	591,600	-	-	-	591,600	-	(11,600)	580,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000				580,000			580,000
		2210103	Courier and Postal Services	11,600				11,600		(11,600)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,230,000	-	-	-	1,230,000	-	600,060	1,830,060
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	378,500				378,500		400,060	778,560
		2210302	Accommodation - Domestic Travel	342,500				342,500		200,000	542,500
		2210303	Daily Subsistence Allowance	335,000				335,000			335,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000				174,000		-	174,000
		2210400	Foreign Travel and Subsistence Allowance	460,000	-	-	-	460,000	-	(460,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000		(232,000)	-
		2210402	Accommodation - Foreign Travel	170,000				170,000		(170,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000		(58,000)	-
		2210500	Printing , Advertising and Information Supplies and Serv	153,700	-	-	-	153,700	-	-	153,700
		2210502	Publishing and Printing Services	95,700				95,700			95,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000				58,000			58,000
		2210700	Training Expenses	1,250,000	-	-	-	1,250,000	-	310,000	1,560,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210701	Travel Allowance	464,000				464,000		310,000	774,000
		2210703	Production and Printing of Training Materials	145,000				145,000			145,000
		2210704	Hire of Training Facilities and Equipment	87,000				87,000			87,000
		2210708	Trainer Allowance	174,000				174,000			174,000
		2210710	Accommodation Allowance	380,000				380,000			380,000
		2210800	Hospitality Supplies and Services	570,800	-	-	-	570,800	-	195,863	766,663
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	174,000				174,000		142,660	316,660
		2210802	Boards, Committees, Conferences and Seminars	261,000				261,000		69,003	330,003
		2210805	National Celebrations	120,000				120,000			120,000
		2210807	Medals, Awards and Honors	15,800				15,800		(15,800)	-
		2211000	Specialised Materials and Supplies	160,000	-	-	-	160,000	-	(160,000)	-
		2211011	Purchase/Production of Photographic and Audio-Visual Material	160,000				160,000		(160,000)	-
		2211100	Office and General Supplies and Services	432,983	-	-	-	432,983	-	(121,983)	311,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	231,000				231,000			231,000
		2211102	Supplies and Accessories for Computers and Printers	80,000				80,000			80,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983				121,983		(121,983)	(0)
		2211200	Fuel Oil and Lubricants	580,000	-	-	-	580,000	-	-	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000				580,000			580,000
		2211300	Other Operating Expenses	256,000	-	5,500,000	-	5,756,000	-	130,000	5,886,000
		2211399	Information Communications Activities: Engage external media, new	122,000		5,500,000		5,622,000		130,000	5,752,000
		2211399	County Documentaries, magazines and newsletters and count	134,000				134,000			134,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	282,600	-	-	500,000	782,600	-	-	782,600
		2220101	Maintenance Expenses - Motor Vehicles	272,000			500,000	772,000			772,000
		2220105	Routine Maintenance - Vehicles	10,600				10,600			10,600
		2220200	Routine Maintenance - Other Assets	276,000	-	-	-	276,000	-	(196,000)	80,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000			80,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	196,000				196,000		(196,000)	-
		3111000	Purchase of Office Furniture and General Equipment	520,000	-	-	-	520,000	-	(230,000)	290,000
		3111001	Purchase of Office Furniture and Fittings	230,000				230,000		(230,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000				290,000			290,000
		3111400	Research, Feasibility Studies, Project Preparation & Design	-	-	-	-	-	-	-	-
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of Cou	-				-			-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles	-				-			-
				-				-			-
				-				-			-
				-				-			-
			Sub Total Recurrent	6,879,683	-	5,500,000	500,000	12,879,683	-	(1,660)	12,878,023
				6,879,683	-	5,500,000	500,000	12,879,683	-	(1,660)	12,878,023
								-			-
			PROTOCOL UNIT					-			-
		2210100	Utilities Supplies and Services	116,000	-	-	-	116,000	-	(58,000)	58,000
		2210101	Electricity	58,000				58,000		(58,000)	-
		2210102	Water and sewerage charges	58,000				58,000			58,000
		2210200	Communication, Supplies and Services	174,000	-	-	-	174,000	-	-	174,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000			116,000
		2210202	Internet Connections	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,364,000	-	-	-	1,364,000	-	500,000	1,864,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,000				432,000		150,000	582,000
		2210302	Accommodation - Domestic Travel	520,000				520,000		200,000	720,000
		2210303	Daily Subsistence Allowance	412,000				412,000		150,000	562,000
		2210500	Printing, Advertising and Information Supplies and Servi	290,000	-	-	-	290,000	-	-	290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000				290,000			290,000
		2210700	Training Expense (including capacity building)	183,000	-	-	-	183,000	-	400,000	583,000
		2210710	Accommodation Allowance	43,000				43,000		400,000	443,000
		2210799	Training Expenses-Other (PROTOCOL UNIT)	140,000				140,000			140,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210800	Hospitality Supplies and Services	290,474	-	-	-	290,474	-	220,000	510,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	290,474				290,474		220,000	510,474
		2211100	Office and General Supplies and Services	616,580	-	-	-	616,580	-	(116,000)	500,580
		2211101	General Office Supplies (papers, pencils, forms, small office e	290,000				290,000			290,000
		2211102	Supplies and Accessories for Computers and Printers	210,520				210,520			210,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,060				116,060		(116,000)	60
		2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000			500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	580,000	-	-	-	580,000	-	-	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000				580,000			580,000
		3111000	Purchase of Office Furniture and General Equipment	865,000	-	-	-	865,000	-	(200,000)	665,000
		3111001	Purchase of Office Furniture and Fittings	345,000				345,000		(200,000)	145,000
		3111002	Purchase of Computers, Printers and other IT Equipment	520,000				520,000			520,000
				-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
			Total Recurrent	4,979,054	-	-	-	4,979,054	-	746,000	5,725,054
			Total SP	4,979,054	-	-	-	4,979,054	-	746,000	5,725,054
											-
		County Attorney									-
		2210100	Utilities Supplies and Services	116,000	-	-	-	116,000	-	(58,000)	58,000
		2210101	Electricity	58,000				58,000		(58,000)	-
		2210102	Water and sewerage charges	58,000				58,000			58,000
		2210200	Communication, Supplies and Services	133,000	-	-	-	133,000	-	(30,000)	103,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,000				103,000			103,000
		2210202	Internet Connections	30,000				30,000		(30,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	538,000	-	-	-	538,000	-	154,000	692,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000		30,000	280,000
		2210302	Accommodation - Domestic Travel	168,000				168,000		50,000	218,000
		2210303	Daily Subsistence Allowance	120,000				120,000		74,000	194,000
		2210400	Foreign Travel and Subsistence Allowance	296,000	-	-	-	296,000	-	(296,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000				174,000		(174,000)	-
		2210402	Accommodation - Foreign Travel	35,000				35,000		(35,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000				87,000		(87,000)	-
		2210700	Training Expense (including capacity building)	34,000	-	-	-	34,000	-	-	34,000
		2210799	Training Expenses-Other (P.C, CPD)	34,000				34,000			34,000
		2210800	Hospitality Supplies and Services	339,000	-	-	-	339,000	-	204,000	543,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	290,000				290,000			290,000
		2210802	Boards, Committees, Conferences and Seminars(Liason comm	49,000				49,000		204,000	253,000
		2211000	Specialised Materials and Supplies	16,000	-	-	-	16,000	-	-	16,000
		2211016	Purchase of Uniforms and Clothing	16,000				16,000			16,000
		2211100	Office and General Supplies and Services	276,000	-	-	-	276,000	-	-	276,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	132,000				132,000			132,000
		2211102	Supplies and Accessories for Computers and Printers	28,000				28,000			28,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000				116,000			116,000
		2211200	Fuel Oil and Lubricants	400,000	-	-	-	400,000	-	-	400,000
		2211201	Fuel Oil and Lubricants	400,000				400,000			400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	406,000	-	-	-	406,000	-	-	406,000
		2220101	Maintenance expenses -Motor vehicle and cycles	406,000				406,000			406,000
		2220200	Routine maintenance- Other Assets	20,000	-	-	-	20,000	-	-	20,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleani	20,000				20,000			20,000
		2211300	Other Operating Expenses	30,142,000	-	125,000,000	-	155,142,000	(10,000,000)	-	145,142,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(inc	30,000,000		100,000,000		130,000,000			130,000,000
		2211310	Contracted Professional Services	142,000		25,000,000		25,142,000	(10,000,000)		15,142,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	10,000	-	-	-	10,000	-	-	10,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims	10,000				10,000			10,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111000	Purchase of Office Furniture and General Equipment	280,000	-	-	-	280,000	-	(190,000)	90,000
		3111001	Purchase of Office Furniture and Fittings	190,000				190,000		(190,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	90,000				90,000			90,000
				-				-			-
				-				-			-
			Total Recurrent	33,006,000	-	125,000,000	-	158,006,000	(10,000,000)	(216,000)	147,790,000
			Total SP	33,006,000	-	125,000,000	-	158,006,000	(10,000,000)	(216,000)	147,790,000
											-
			Office of the Chief of Staff								-
		2210200	Communication, Supplies and Services	116,000	-	-	-	116,000	-	(58,000)	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000		-	58,000
		2210202	Internet Connections	58,000				58,000		(58,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,476,000	-	-	-	1,476,000	-	400,000	1,876,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000		400,000	748,000
		2210302	Accommodation - Domestic Travel	328,000				328,000		-	328,000
		2210303	Daily Subsistence Allowance	800,000				800,000		-	800,000
		2210400	Foreign Travel and Subsistence Allowance	326,000	-	-	-	326,000	-	(326,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000				190,000		(190,000)	-
		2210402	Accommodation - Foreign Travel	78,000				78,000		(78,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000		(58,000)	-
		2210700	Training Expense (including capacity building)	650,000	-	-	-	650,000	-	-	650,000
		2210799	Training Expenses-Other	650,000				650,000		-	650,000
		2210800	Hospitality Supplies and Services	663,000	-	-	-	663,000	-	-	663,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	203,000				203,000		-	203,000
		2210802	Boards, Committees, Conferences and Seminars	290,000				290,000		-	290,000
		2210808	Purchase of Coffins	170,000				170,000		-	170,000
		2211100	Office and General Supplies and Services	406,000	-	-	-	406,000	-	-	406,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	174,000				174,000		-	174,000
		2211102	Supplies and Accessories for Computers and Printers	174,000				174,000		-	174,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000				58,000		-	58,000
		2211200	Fuel Oil and Lubricants	870,000	-	-	-	870,000	-	-	870,000
		2211201	Fuel Oil and Lubricants	870,000				870,000		-	870,000
		2211300	Other Operating Expenses	35,330,000	-	-	-	35,330,000	-	-	35,330,000
		2211320	Temporary Committee Expenses - (Liaison meetings between	34,070,000				34,070,000		-	34,070,000
		2211399	Other Operating Expenses- (Council of Governors Activities,	1,260,000				1,260,000		-	1,260,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	580,000	-	-	-	580,000	-	-	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000				580,000		-	580,000
		3111000	Purchase of Office Furniture and General Equipment	636,000	-	-	-	636,000	-	(540,000)	96,000
		3111001	Purchase of Office Furniture and Fittings	540,000				540,000		(540,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	96,000				96,000			96,000
				-				-			-
				-				-			-
			Total Recurrent	41,053,000	-	-	-	41,053,000	-	(524,000)	40,529,000
			Total SP	41,053,000	-	-	-	41,053,000	-	(524,000)	40,529,000
											-
			Total Governor's Service Unit and Public Communication	140,401,980	-	130,500,000	(500,000)	270,401,980	(15,000,000)	-	255,401,980
											-
											-
	#3		Decentralized Units Service Delivery Coordination								-
0002			0705003710 P2: County Government Administration and Field Services								-
	01		0705013710 SP2.1 Planning and Field administration services								-
		2110200	Basic Wages - Temporary Employees	25,024,968	-	-	-	25,024,968	-	-	25,024,968
		2110202	Casual Labour(Casuals- Market 235 casuals, Cleaners' engager	25,024,968				25,024,968		-	25,024,968
		2210100	Utilities Supplies and Services	102,100	-	-	13,742		-	-	115,842
		2210101	Electricity	52,600				52,600			52,600
		2210102	Water and sewerage charges	49,500			13,742	63,242			63,242

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210200	Communication, Supplies and Services	1,472,680	-	-	-	1,472,680	-	(5,200)	1,467,480
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,220,280				1,220,280			1,220,280
		2210202	Internet Connections	247,200				247,200			247,200
		2210303	Courier and Postal Services	5,200				5,200		(5,200)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	6,822,555	-	-	-	6,822,555	-	250,000	7,072,555
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	857,000				857,000		250,000	1,107,000
		2210302	Accommodation - Domestic Travel (To cater for Facilitation o	1,775,555				1,775,555			1,775,555
		2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward	4,170,000				4,170,000			4,170,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000				20,000			20,000
		2210500	Printing , Advertising and Information Supplies and Servic	308,000	-	-	-	308,000	-	-	308,000
		2210502	Publishing and Printing Services	58,000				58,000			58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000			150,000
		2210599	Printing, advertising-other (adverts,reports)					-			-
		2210600	Rentals of Produced Assets	7,300,000	-	-	-	7,300,000	-	(7,337)	7,292,663
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward	7,300,000				7,300,000		(7,337)	7,292,663
		2210700	Training Expenses	594,910	-	-	232,800	827,710	-	(14,100)	813,610
		2210701	Travel Allowance	104,910				104,910			104,910
		2210702	Remuneration of Instructors and Contract Based Training Servi	110,000				110,000		(10,000)	100,000
		2210703	Production and Printing of Training Materials	110,000				110,000			110,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000		(2,100)	47,900
		2210710	Accommodation Allowance	110,000				110,000			110,000
		2210711	Tuition Fees Allowance	110,000			232,800	342,800		(2,000)	340,800
		2210800	Hospitality Supplies and Services	1,030,000	-	-	16,240	1,046,240	-	410,000	1,456,240
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	480,000			16,240	496,240		410,000	906,240
		2210802	Boards, Committees, Conferences and Seminars - Ward Develo	525,000				525,000			525,000
		2210805	National Celebrations	15,000				15,000			15,000
		2210807	Medals, Awards and Honors	10,000				10,000			10,000
		2210900	Insurance Costs	125,000	-	-	-	125,000	-	(125,000)	-
		2210903	Insurance for Plant and Machinery	60,000				60,000		(60,000)	-
		2210904	Motor Vehicle Insurance	65,000				65,000		(65,000)	-
		2211000	Specialised Materials and Supplies	1,246,540	-	-	769,375	2,015,915	-	-	2,015,915
		2211011	Purchase/Production of Photographic and Audio-Visual Materials					-			-
		2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCA	1,220,000			769,375	1,989,375			1,989,375
		2211031	Specialised Materials - Other	26,540				26,540			26,540
		2211100	Office and General Supplies and Services	2,310,000	-	-	-	2,310,000	-	-	2,310,000
		2211101	General Office Supplies (papers, pencils, forms, small office ec	815,000				815,000			815,000
		2211102	Supplies and Accessories for Computers and Printers	870,000				870,000			870,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	625,000				625,000			625,000
		2211200	Fuel Oil and Lubricants	3,000,000	-	-	899,999	3,899,999	-	500,000	4,399,999
		2211201	Refined Fuels and Lubricants for Transport(To cater for 40 Md	3,000,000			899,999	3,899,999		500,000	4,399,999
		2211300	Other Operating Expenses	63,458	-	-	-	63,458	-	-	63,458
		2211399	Other Operating Expenses-Other	63,458				63,458			63,458
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	659,555	-	-	657,710	1,317,265	-	-	1,317,265
		2220101	Maintenance Expenses - Motor Vehicles	309,555			657,710	967,265			967,265
		2220105	Routine Maintenance - Vehicles	350,000				350,000			350,000
		2220200	Routine Maintenance - Other Assets	140,000	-	-	-	140,000	-	(80,000)	60,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000				80,000		(80,000)	-
		2220210	Maintenance of Computers, Software, and Networks	60,000				60,000			60,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles (3 double cabins for SCAs)	-				-			-
		3110900	Purchase of Household Furniture and Institutional Equipm	-	-	-	-	-	-	-	-
		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	-	(2,500)	14,824,258

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111001	Purchase of Office Furniture and Fittings(Furnishing all the 24	6,527,222				7,649,536			14,176,758
		3111002	Purchase of Computers, Printers and other IT Equipment	650,000				650,000		(2,500)	647,500
		3111400	Research, Feasibility Studies, Project Preparation and De	680,000	-	-	-	680,000	-	-	680,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	680,000				680,000			680,000
			Sub Total Recurrent	58,056,988	-	-	10,239,402	68,296,390	-	925,863	69,222,253
											-
			Development								-
		3110200	Construction of Building	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231	(326,916)	-	132,525,315
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- Comp	15,000,000			(10,000,000)	5,000,000	3,087,450	-	8,087,450
		3110299	Construction of Buildings (Construction of three (3) police sta	48,500,000			(22,190,444)	26,309,556	(3,414,366)	-	22,895,190
0003		3110299	Construction of Buildings (Completion of construction of 5 Pc	10,000,000				10,000,000		-	10,000,000
	01	3110299	Construction of Buildings (- Outstanding Commitments for B	15,480,628	54,111,004	21,951,042		91,542,675		-	91,542,675
		3130100	Acquisition of Land	-	-	-	-	-	-	-	-
		3130101	Acquisition of Land-(For construction of Ward office-Kyangwi	-				-			-
			Sub Total Development	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231	(326,916)	-	132,525,315
			Total SP	147,037,616	54,111,004	21,951,042	(21,951,042)	201,148,620	(326,916)	925,863	201,747,567
											-
			0706003710 P3: Devolution Services								-
			0706013710 SP 3.1: Management of Devolution Affairs								-
		2210100	Utilities Supplies and Services	99,700	-	-	-	99,700	-	-	99,700
		2210101	Electricity	50,200				50,200			50,200
		2210102	Water and sewerage charges	49,500				49,500			49,500
		2210200	Communication, Supplies and Services	305,500	-	-	-	305,500	-	(5,000)	300,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,500				300,500			300,500
		2210103	Courier and Postal Services	5,000				5,000		(5,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	3,955,000	-	-	-	3,955,000	-	53,127	4,008,127
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-			-
		2210302	Accommodation - Domestic Travel	1,875,000				1,875,000			1,875,000
		2210303	Daily Subsistence Allowance	2,030,000				2,030,000		53,127	2,083,127
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000				50,000			50,000
		2210500	Printing , Advertising and Information Supplies and Servic	4,120,000	-	-	-	4,120,000	-	-	4,120,000
		2210502	Publishing and Printing Services	60,000				60,000			60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000				60,000			60,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Educa	4,000,000				4,000,000			4,000,000
		2210700	Training Expenses	875,000	-	-	-	875,000	-	(75,000)	800,000
		2210701	Travel Allowance	230,000				230,000			230,000
		2210703	Production and Printing of Training Materials	120,000				120,000			120,000
		2210704	Hire of Training Facilities and Equipment	50,000				50,000			50,000
		2210708	Trainer Allowance	220,000				220,000			220,000
		2210710	Accommodation Allowance	130,000				130,000			130,000
		2210715	Kenya School of Government	125,000				125,000		(75,000)	50,000
		2210800	Hospitality Supplies and Services	490,000	-	-	-	490,000	-	-	490,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	210,000				210,000			210,000
		2210802	Boards, Committees, Conferences and Seminars	250,000				250,000			250,000
		2210805	National Celebrations	20,000				20,000			20,000
		2210807	Medals, Awards and Honors	10,000				10,000			10,000
		2211000	Specialised Materials and Supplies	13,850	-	-	-	13,850	-	(13,850)	-
		2211011	Purchase/Production of Photographic and Audio-Visual Materi	13,850				13,850		(13,850)	-
		2211100	Office and General Supplies and Services	700,000	-	-	-	700,000	-	(191,100)	508,900
		2211101	General Office Supplies (<i>papers, pencils, forms, small office eq</i>	250,000				250,000		(185,100)	64,900
		2211102	Supplies and Accessories for Computers and Printers	200,000				200,000		(6,000)	194,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000				250,000			250,000
		2211200	Fuel Oil and Lubricants	550,000	-	-	-	550,000	-	500,000	1,050,000
		2211201	Refined Fuels and Lubricants for Transport	550,000				550,000		500,000	1,050,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)					-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	680,000	-	-	-	680,000	-	-	680,000
		2220101	Maintenance Expenses - Motor Vehicles	430,000				430,000			430,000
		2220105	Routine Maintenance - Vehicles	250,000				250,000			250,000
		2220200	Routine Maintenance - Other Assets	210,000	-	-	-	210,000	-	(210,000)	-
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000		(80,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	130,000				130,000		(130,000)	-
		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 Preparation and Desi	5,600,000	-	-	-	5,600,000	-	-	5,600,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control A	5,600,000				5,600,000			5,600,000
		3111401	- Outstanding Commitments for Budgeted Works/ Services De	-				-			-
			Sub Total Recurrent	17,599,050	-	-	-	17,599,050	-	58,177	17,657,227
								-			-
			Recurrent	75,656,038	-	-	10,239,402	85,895,440	-	984,040	86,879,480
			Development	88,980,628	54,111,004	21,951,042	(32,190,444)	132,852,231	(326,916)	-	132,525,315
			Total Decentralized Unit	164,636,666	54,111,004	21,951,042	(21,951,042)	218,747,670	(326,916)	984,040	219,404,794
			Total Recurrent	1,145,178,439	-	235,150,365	10,739,402	1,391,068,206	(22,000,000)	-	1,369,068,206
			Total Development	887,755,163	210,909,937	21,951,042	(32,190,444)	1,088,425,698	(326,916)	-	1,088,098,782
			Total Vote 3711	2,032,933,603	210,909,937	257,101,407	(21,451,042)	2,479,493,904	(22,326,916)	-	2,457,166,988
								-			-
								-			-
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR					-			-
0001		100100 P1	General Administration, Planning and Support Services								-
	01	100101 SP. 1.1	General Administration, Planning and Support Services								-
		2110100	Basic Salaries - Permanent Employees	5,940,142	-	-	-	5,940,142	-	-	5,940,142
		2110101	Basic Salaries - Civil Service	5,940,142				5,940,142			5,940,142
		2210100	Utilities Supplies and Services	423,370	-	-	-	423,370	-	(273,370)	150,000
		2210101	Electricity	188,280				188,280		(188,280.00)	-
		2210102	Water and sewerage charges	85,090				85,090		(85,090.00)	-
		2210103	Courier and Postal Services	150,000				150,000		-	150,000
		2210200	Communication, Supplies and Services	660,000	-	-	-	660,000	-	-	660,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	560,000				560,000		-	560,000
		2210202	Internet Connections	100,000				100,000		-	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	5,260,004	-	1,300,000	-	6,560,004	-	85,090	6,645,094
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	366,523		700,000		1,066,523		85,090.00	1,151,613
		2210302	Accommodation - Domestic Travel	2,355,228		200,000		2,555,228		-	2,555,228
		2210303	Daily Subsistence Allowance	2,334,093		400,000		2,734,093		-	2,734,093
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160				204,160		-	204,160
		2210400	Foreign Travel and Subsistence, and other transportation c	1,900,000	-	-	-	1,900,000	-	(1,900,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	800,000				800,000		(800,000.00)	-
		2210402	Accommodation	750,000				750,000		(750,000.00)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	350,000				350,000		(350,000.00)	-
		2210500	Printing , Advertising and Information Supplies and Servic	1,140,220	-	-	-	1,140,220	-	-	1,140,220
		2210502	Publishing and Printing Services	127,600				127,600		-	127,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	95,700				95,700			95,700
		2210504	Advertising, Awareness and Publicity Campaigns	216,920				216,920		522,944.00	739,864
		2210505	Trade Shows and Exhibitions	700,000				700,000		(522,944.00)	177,056
		2210700	Training Expense (including capacity building) Locally	1,818,461	-	-	-	1,818,461	-	2,852,155	4,670,616
		2210701	Travel Allowance	236,441				236,441		800,000.00	1,036,441
		2210702	Remuneration of Instructors and Contract based Training Servi	446,600				446,600		(49,900.00)	396,700
		2210703	Production and Printing of Training Materials	165,000				165,000			165,000
		2210704	Hire of Training Facilities and Equipment	223,300				223,300		(17,700.00)	205,600
		2210710	Accommodation Allowance	344,520				344,520		1,350,000.00	1,694,520
		2210712	Trainee Allowance	275,000				275,000		784,355.00	1,059,355

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210715	Kenya School of Government	127,600				127,600		(14,600.00)	113,000
		2210800	Hospitality Supplies and Services	1,850,000	-	-	-	1,850,000	-	920,345	2,770,345
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	850,000				850,000		-	850,000
		2210802	Boards, Committees, Conferences and Seminars	250,000				250,000		700,000.00	950,000
		2210899	Hospitality Supplies - Others	750,000				750,000		220,345.00	970,345
		2211000	Specialised Materials and Supplies	127,600	-	-	-	127,600	-	(27,600)	100,000
		2211016	Purchase of Uniforms and Clothing - Staff	127,600				127,600		(27,600.00)	100,000
		2211100	Office and General Supplies and Services	920,345	661,670	-	(64,329)	1,517,686	-	(242,015)	1,275,671
		2211101	General Office Supplies (papers, pencils, forms, small office eq	350,000	661,670		(64,329)	947,341		-	947,341
		2211102	Supplies and Accessories for Computers and Printers	220,345				220,345		(220,345.00)	0
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000		(21,670.00)	328,330
		2211200	Fuel Oil and Lubricants	2,500,000	-	-	-	2,500,000	-	213,720	2,713,720
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000		66,970.00	1,566,970
		2211203	Refined Fuels and Lubricants---Other	1,000,000				1,000,000		146,750.00	1,146,750
		2220100	Routine Maintenance, Vehicles and Other Transport Equip	850,000	-	-	-	850,000	-	-	850,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000				600,000			600,000
		2220105	Routine Maintenance - Vehicles	250,000				250,000			250,000
		2220200	Routine Maintenance - Other Assets	1,180,000	-	-	-	1,180,000	-	(1,028,325)	151,675
		2220202	Maintenance of Office Furniture and Equipment	350,000				350,000		(350,000.00)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000				700,000		(581,475.00)	118,525
		2220210	Maintenance of Computers, Software, and Networks	130,000				130,000		(96,850.00)	33,150
		3111000	Purchase of Office Furniture and General Equipment	870,000	-	-	-	870,000	-	(600,000)	270,000
		3111001	Purchase of Office furniture and fittings	600,000				600,000		(600,000.00)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	220,000				220,000		-	220,000
		3111009	Purchase of other Office Equipment	50,000				50,000			50,000
				-				-			-
				-				-			-
		Recurrent		25,440,142	661,670	1,300,000	(64,329)	27,337,483	-	-	27,337,483
		Total P1 General Administration, Planning and Support Services		25,440,142	661,670	1,300,000	(64,329)	27,337,483	-	-	27,337,483
								-			-
		1003023710 P. 2 Wildlife Conservation and Security						-			-
	01	1003023710 SP. 2.1 Wildlife Conservation and Security						-			-
		2110100	Basic Salaries -Permanent Employees	16,113,004	-	-	-	16,113,004	-	-	16,113,004
0002		2110101	Basic Salaries- Civil Service	16,113,004				16,113,004			16,113,004
		2210100	Utilities Suppliers and Services	395,000	-	-	-	395,000	-	(165,000)	230,000
		2210101	Electricity	230,000				230,000			230,000
		2210102	Water and sewerage charges	165,000				165,000		(165,000.00)	-
		2210200	Communication, Supplies and Services	190,000	-	-	-	190,000	-	-	190,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000			90,000
		2210202	Internet Connections	100,000				100,000			100,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,565,600	-	-	-	1,565,600	-	1,215,670	2,781,270
		2210302	Accommodation - Domestic Travel	550,000				550,000		615,670.00	1,165,670
		2210303	Daily Subsistence Allowance	215,600				215,600		600,000.00	815,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000				200,000			200,000
		2210310	Field Operational Allowance	600,000				600,000			600,000
		2210500	Printing , Advertising and Information Supplies and Servic	700,000	-	-	(200,000)	500,000	-	(500,000)	-
		2210505	Trade Shows and Exhibitions	700,000			(200,000)	500,000		(500,000.00)	-
		2210700	Training Expenses	1,514,400	-	-	450,000	1,964,400	-	(360,000)	1,604,400
		2210701	Travel Allowance	180,420				180,420			180,420
		2210702	Remuneration of Instructors and Contract based Training Serv	250,000				250,000		(125,000.00)	125,000
		2210703	Production and Printing of Training Materials	150,000				150,000		(81,000.00)	69,000
		2210704	Hire of Training Facilities and Equipment	75,000				75,000		(37,000.00)	38,000
		2210710	Accommodation Allowance	80,000				80,000			80,000
		2210712	Trainee Allowance	95,000				95,000			95,000
		2210715	Kenya School of Government	233,980				233,980		(117,000.00)	116,980

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000			100,000
		2210202	Internet Connections	143,000				143,000			143,000
		2211200	Fuel Oil and Lubricants	1,016,667	-	-	-	1,016,667	-	-	1,016,667
		2211201	Refined Fuels and Lubricants for Transport	350,000				350,000			350,000
		2211203	Refined Fuels and Lubricants---Other	666,667				666,667			666,667
		2220100	Routine Maintenance, Vehicles and Other Transport Equi	750,000	-	-	(270,000)	480,000	-	(480,000)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000			(270,000)	480,000		(480,000.00)	-
		2220200	Routine maintenance- Other Assets	92,510	-	-	-	92,510	-	(92,510)	-
		2220202	Maintenance of Office Furniture and Equipment	51,040				51,040		(51,040.00)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	41,470				41,470		(41,470.00)	-
				-				-			-
				-				-			-
		3111000	Purchase of office furniture and general equipment	471,490	-	-	1,511,700	1,983,190	-	500,000	2,483,190
		3111001	Purchase of Office furniture and fittings	158,200				158,200			158,200
		3111001	Purchase of Office furniture and fittings (To enable automation	-			270,000	270,000			270,000
		3111002	Purchase of Computers, Printers and other IT Equipment	173,370				173,370			173,370
		3111002	Purchase of Computers, Printers and other IT Equipment (To c	-			1,241,700	1,241,700		500,000.00	1,741,700
		3111009	Purchase of other Office Equipment	139,920				139,920			139,920
			Total Recurrent	34,889,216	-	-	641,700	35,530,916	-	1,083,330	36,614,246
								-			-
			Development vote					-			-
		3111404	Research Allowance (Development of Tourism support infrastr	2,000,000			(500,000)	1,500,000		1,000,000.00	2,500,000
			Total Development	2,000,000	-	-	(500,000)	1,500,000	-	1,000,000	2,500,000
			Total SP 3.1 Tourism Promotion and Marketing	36,889,216	-	-	141,700	37,030,916	-	2,083,330	39,114,246
								-			-
								-			-
	01	SP 3.2 0305033710	Tourism Infrastructure Development					-			-
		2110100	Basic Salaries permanent staff	3,538,458	-	-	-	3,538,458	-	-	3,538,458
		2110101	Basic Salaries permanent staff	3,538,458				3,538,458			3,538,458
	0002	2210200	Communication, Supplies and Services	343,000	-	-	-	343,000	-	-	343,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000				200,000			200,000
		2210202	Internet Connections	143,000				143,000			143,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	2,050,000	-	-	-	2,050,000	-	1,000,000	3,050,000
		2210302	Accommodation - Domestic Travel	750,000				750,000		500,000.00	1,250,000
		2210303	Daily Subsistence Allowance	950,000				950,000		500,000.00	1,450,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	350,000				350,000			350,000
		2210500	Printing , Advertising and Information Supplies and Servic	1,000,000	-	-	(241,700)	758,300	-	(708,000)	50,300
		2210505	Trade Shows and Exhibitions	1,000,000			(241,700)	758,300		(708,000.00)	50,300
		2210800	Hospitality Supplies and Services	850,000	-	-	-	850,000	-	200,000	1,050,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	500,000				500,000			500,000
		2210802	Boards, Committees, Conferences and Seminars	350,000				350,000		200,000.00	550,000
		2211100	Office and General Supplies and Services	600,000	-	-	-	600,000	-	500,000	1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	350,000				350,000		500,000.00	850,000
		2211102	Supplies and Accessories for computers and printers	250,000				250,000			250,000
		2211200	Fuel Oil and Lubricants	1,066,667	-	-	-	1,066,667	-	-	1,066,667
		2211201	Refined Fuels and Lubricants for Transport	350,000				350,000			350,000
		2211203	Refined Fuels and Lubricants---Other	716,667				716,667			716,667
		2220100	Maintenance Expenses - Motor Vehicles	550,000	-	-	-	550,000	-	(500,000)	50,000
		2220101	Maintenance Expenses - Motor Vehicles	550,000				550,000		(500,000.00)	50,000
		2220200	Routine maintenance- Other Assets	287,000	-	-	-	287,000	-	(137,000)	150,000
		2220202	Maintenance of Office Furniture and Equipment	150,000				150,000			150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	137,000				137,000		(137,000.00)	-
		3111000	Purchase of office furniture and general equipment	670,000	-	-	-	670,000	-	-	670,000
		3111001	Purchase of Office furniture and fittings	250,000				250,000			250,000
		3111002	Purchase of Computers, Printers and other IT Equipment	240,000				240,000			240,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111009	Purchase of other Office Equipment	180,000				180,000			180,000
				-				-			-
				-				-			-
			Recurrent	10,955,125	-	-	(241,700)	10,713,425	-	355,000	11,068,425
								-			-
			Development vote					-			-
		3110504	Other Infrastructure and Civil Works (Development phase 2 of	1,000,000				1,000,000			1,000,000
		3110504	Other Infrastructure and Civil Works (Establishment of Mutom	5,542,546			(500,000)	5,042,546	(2,500,000)	-	2,542,546
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Va	1,083,001				1,083,001			1,083,001
		3110504	Other Infrastructure and Civil Works- (Fencing of the proposed	10,000,000			(500,000)	9,500,000			9,500,000
		3110504	Other Infrastructure and Civil Works (Completion of ticketing s	-		2,000,000		2,000,000			2,000,000
			Total Development	17,625,547	-	2,000,000	(1,000,000)	18,625,547	(2,500,000)	-	16,125,547
			Total for Tourism infrastructure	28,580,672	-	2,000,000	(1,241,700)	29,338,972	(2,500,000)	355,000	27,193,972
			Total Recurrent Tourism and Administration Departments	95,489,218	2,886,610	1,300,000	(128,658)	99,547,170	-	-	99,547,170
			Total Development Tourism and Administration Departments	22,152,808	-	2,000,000	(2,000,000)	22,152,808	(2,500,000)	-	19,652,808
			Total Tourism and Administration Departments	117,642,026	2,886,610	3,300,000	(2,128,658)	121,699,978	(2,500,000)	-	119,199,978
								-			-
			0717003710 Performance Contracting, Disaster and Emergency Services					-			-
			SPI. 0717013710 Performance Contracting.					-			-
		2110100	Basic Salaries - Permanent Employees	8,261,946	-	-	-	8,261,946	-	-	8,261,946
		2110101	Basic Salaries - Civil Service	8,261,946				8,261,946		-	8,261,946
		2110101	Basic Salaries - Civil Service (Rewards for best performing Mi	-				-			-
		2210100	Utilities Supplies and Services	26,699	-	-	-	26,699	-	(25,800)	899
		2210101	Electricity	10,000				10,000		(10,000.00)	-
		2210102	Water and sewerage charges	10,000				10,000		(9,800.00)	200
		2210103	Courier and Postal Services	6,699				6,699		(6,000.00)	699
		2210200	Communication, Supplies and Services	167,500	-	-	-	167,500	-	(10,000)	157,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500				157,500			157,500
		2210202	Internet Connections	10,000				10,000		(10,000.00)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,373,360	-	-	-	2,373,360	-	419,800	2,793,160
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	510,400				510,400		-	19,800.00
		2210302	Accommodation - Domestic Travel	669,900				669,900		200,000.00	869,900
		2210303	Daily Subsistence Allowance	988,900				988,900		200,000.00	1,188,900
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	204,160				204,160			204,160
		2210500	Printing , Advertising and Information Supplies and Servi	455,515	-	-	(3,000)	452,515	-	400,000	852,515
		2210502	Publishing & Printing Services	102,080				102,080			102,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000			35,000	50,000			50,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Educa	338,435			(38,000)	300,435		400,000.00	700,435
		2210700	Training Expense (including capacity building)	949,221	121,298	-	-	1,070,519	-	606,994	1,677,513
		2210701	Travel Allowance	350,000				350,000		98,600.00	448,600
		2210702	Remuneration of Instructors and Contract based Training Serv	100,000				100,000			100,000
		2210703	Production and Printing of Training Materials	99,221				99,221			99,221
		2210704	Hire of Training Facilities and Equipment	100,000				100,000			100,000
		2210710	Accommodation Allowance	100,000				100,000		52,045.00	152,045
		2210712	Trainee Allowance (Allowance for PC Implementation)	100,000				100,000		637,647.00	737,647
		2210715	Kenya School of Government	100,000	121,298			221,298		(181,298.00)	40,000
		2210800	Hospitality Supplies and Services	30,500,000	-	500,000	(50,000)	30,950,000	(832,345)	(8,291,116)	21,826,539
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	200,000		500,000		700,000	-	1,900,000.00	2,600,000
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministe	300,000			(50,000)	250,000		1,917,858.00	2,167,858
		2210807	Medals, Awards and Honors (Performance Contracting Award	30,000,000				30,000,000	(832,345)	(13,968,974.00)	15,198,681
		2210899	Hospitality Supplies - Others							1,860,000.00	1,860,000
		2211000	Specialised Materials and Supplies	20,000	-	-	201,000	221,000	-	(20,000)	201,000
		2211011	Purchase/Production of Photographic and Audio-Visual Mater	20,000				20,000		(20,000.00)	-
		2211016	Purchase of Uniforms and Clothing - Staff				201,000	201,000			201,000
		2211100	Office and General Supplies and Services	270,000	-	-	105,000	375,000	-	(21,349)	353,651

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211101	General Office Supplies (papers, pencils, forms, small office e	115,000			70,000	185,000		(13,388.00)	171,612
		2211102	Supplies and Accessories for Computers and Printers	75,000			35,000	110,000		(7,961.00)	102,039
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000				80,000		-	80,000
		2211200	Fuel Oil and Lubricants	800,000	-	-	(100,000)	700,000	-	1,700,000	2,400,000
		2211201	Refined Fuels and Lubricants for Transport	550,000			(50,000)	500,000		1,700,000.00	2,200,000
		2211203	Refined Fuels and Lubricants---Other	250,000			(50,000)	200,000			200,000
		2211300	Other Operating Expenses	480,000	-	-	-	480,000	-	2,077,022	2,557,022
		2211301	Bank Service Commission and Charges					-			-
		2211310	Contracted Professional Services (Evaluation and ranking of th	300,000				300,000		380,022.00	680,022
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring c	180,000				180,000		1,697,000.00	1,877,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	219,000	119,000	-	(70,000)	268,000	-	(98,600)	169,400
		2220101	Maintenance expenses -Motor vehicle	119,000	119,000		(20,000)	218,000		(98,600.00)	119,400
		2220105	Routine Maintenance - Vehicles	100,000			(50,000)	50,000			50,000
		2220200	Routine maintenance- Other Assets	60,000	-	-	-	60,000	-	(60,000)	-
		2220202	Maintenance of Office Furniture and Equipment	30,000				30,000		(30,000.00)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000				30,000		(30,000.00)	-
		3110300	Refurbishment of Buildings	35,000	-	-	-	35,000	-	(35,000)	-
		3110302	Refurbishment of Non-Residential Buildings	35,000				35,000		(35,000.00)	-
		3111000	Purchase of Office Furniture and General Equipment	588,705	-	-	(52,000)	536,705	-	(3,775)	532,930
		3111001	Purchase of Office Furniture and Fittings	54,230				54,230		(54,230.00)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	483,435			(52,000)	431,435		(24,545.00)	406,890
		3111009	Purchase of other Office Equipment	51,040				51,040		75,000.00	126,040
		3111400	Research and Prefeasibility studies	55,000	-	-	-	55,000	-	(27,500)	27,500
		3111401	Prefeasibility, feasibility and Appraisal studies	55,000				55,000		(27,500.00)	27,500
			Sub Total Recurrent	45,261,946	240,298	500,000	31,000	46,033,244	(832,345)	(3,389,324)	41,811,575
								-			-
		SP2. 0717013710.	Disaster and Emergency Services					-			-
		2110100	Basic Salaries - Permanent Employees	5,454,142	-	-	-	5,454,142	-	-	5,454,142
		2110101	Basic Salaries - Civil Service	5,454,142				5,454,142			5,454,142
		2210100	Utilities Supplies and Services	103,911	-	-	-	103,911	-	(81,581)	22,330
		2210101	Electricity	25,520				25,520		(25,520.00)	-
		2210102	Water and sewerage charges	22,330				22,330		-	22,330
		2210103	Courier and Postal Services	56,061				56,061		(56,061.00)	-
		2210200	Communication, Supplies and Services	167,500	-	-	-	167,500	-	-	167,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500				157,500			157,500
		2210202	Internet Connections	10,000				10,000			10,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	915,000	-	-	-	915,000	-	691,351	1,606,351
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000		44,660.00	194,660
		2210302	Accommodation - Domestic Travel	250,000				250,000		646,691.00	896,691
		2210303	Daily Subsistence Allowance	350,000				350,000		-	350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	165,000				165,000			165,000
		2210500	Printing , Advertising and Information Supplies and Servi	315,000	-	-	35,000	350,000	-	-	350,000
		2210502	Publishing & Printing Services	100,000				100,000			100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000			35,000	50,000			50,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Educa	200,000				200,000		-	200,000
		2210700	Training Expense (including capacity building)	1,181,760	-	-	-	1,181,760	-	682,689	1,864,449
		2210701	Travel Allowance	200,000				200,000		13,388.00	213,388
		2210702	Remuneration of Instructors and Contract based Training Servi	200,000				200,000			200,000
		2210703	Production and Printing of Training Materials	44,660				44,660		-	44,660
		2210704	Hire of Training Facilities and Equipment	127,600				127,600			127,600
		2210710	Accommodation Allowance	159,500				159,500		355,191.00	514,691
		2210715	Kenya School of Government	150,000				150,000		-	150,000
		2210799	Training Expense Other - Community Capacity Building and T	300,000				300,000		314,110.00	614,110
		2210800	Hospitality Supplies and Services	1,150,000	-	500,000	-	1,650,000	-	770,000	2,420,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	350,000		500,000		850,000		300,000.00	1,150,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210802	Boards, Committees, Conferences and Seminars (Finalization)	325,000				325,000	-	200,000.00	525,000
		2210899	Hospitality Supplies - Others	475,000				475,000	-	270,000.00	745,000
		2211000	Specialised Materials and Supplies	38,280	-	-	-	38,280	-	(38,280)	-
		2211011	Purchase/Production of Photographic and Audio-Visual Mater	38,280				38,280		(38,280.00)	-
		2211100	Office and General Supplies and Services	313,800	-	-	105,000	418,800	-	(27,188)	391,612
		2211101	General Office Supplies (papers, pencils, forms, small office e	100,000			70,000	170,000		-	170,000
		2211102	Supplies and Accessories for Computers and Printers	150,000			35,000	185,000		(13,388.00)	171,612
		2211103	Sanitary and Cleaning Materials, Supplies and Services	63,800				63,800		(13,800.00)	50,000
		2211200	Fuel Oil and Lubricants	1,200,000	-	-	(70,000)	1,130,000	-	600,000	1,730,000
		2211201	Refined Fuels and Lubricants for Transport	670,000			(70,000)	600,000		600,000.00	1,200,000
		2211203	Refined Fuels and Lubricants---Other	530,000				530,000			530,000
		2211300	Other Operating Expenses	150,000	-	-	-	150,000	-	880,023	1,030,023
		2211301	Bank Service Commission and Charges	-				-		-	-
		2211310	Contracted Professional Services (For consultation on policy f	150,000				150,000		480,023.00	630,023
		2211399	Other Operating Expenses (Budget for response to disasters)							400,000.00	400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	495,700	-	-	(40,000)	455,700	-	-	455,700
		2220101	Maintenance expenses -Motor vehicle	400,000			(40,000)	360,000			360,000
		2220105	Routine Maintenance - Vehicles	95,700				95,700			95,700
		2220200	Routine maintenance- Other Assets	179,750	-	-	-	179,750	-	(79,750)	100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including li	100,000				100,000		-	100,000
		2220202	Maintenance of Office Furniture and Equipment	44,660				44,660		(44,660.00)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,090				35,090		(35,090.00)	-
		3110300	Refurbishment of Buildings	41,470	-	-	-	41,470	-	(41,470)	-
		3110302	Refurbishment of Non-Residential Buildings	41,470				41,470		(41,470.00)	-
		3111000	Purchase of Office Furniture and General Equipment	347,829	-	-	(61,000)	286,829	-	33,530	320,359
		3111001	Purchase of Office Furniture and Fittings	41,470				41,470		(41,470.00)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	261,600			(61,000)	200,600			200,600
		3111009	Purchase of other Office Equipment	44,759				44,759		75,000.00	119,759
		3111400	Research and Prefeasibility studies	100,000	-	-	-	100,000	-	-	100,000
		3111401	Prefeasibility, feasibility and Appraisal studies	100,000				100,000			100,000
			Sub Total Recurrent	12,154,142	-	500,000	(31,000)	12,623,142	-	3,389,324	16,012,466
			Development	-				-		-	-
		3110500	Construction and Civil Works	19,350,000	2,167,013	(8,500,000)	(1,181,842)	11,835,171	(2,401,692)	-	9,433,479
		3110504	Other Infrastructure and Civil Works (Construction and rehabi	5,000,000	2,167,013		(962,263)	6,204,750	(2,382,436)		3,822,314
		3110504	Other Infrastructure and Civil Works (Construction and install	2,350,000			(64,329)	2,285,671			2,285,671
		3110599	Other Infrastructure and Civil Works (Construction of Phase II	12,000,000		(8,500,000)	(155,250)	3,344,750	(19,256)		3,325,494
		3111400	Research and Prefeasibility studies	-	-	-	310,500	310,500	(72,796)	-	237,704
		3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Res				155,250	155,250	(72,796)		82,454
		3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and				155,250	155,250			155,250
			Sub Total Development	19,350,000	2,167,013	(8,500,000)	(871,342)	12,145,671	(2,474,488)	-	9,671,183
			Total SP	31,504,142	2,167,013	(8,000,000)	(902,342)	24,768,813	(2,474,488)	3,389,324	25,683,649
			Total Performance Contracting and Disaster Management	76,766,088	2,407,311	(7,500,000)	(871,342)	70,802,057	(3,306,833)	-	67,495,224
			Total Recurrent	152,905,306	3,126,908	2,300,000	(128,658)	158,203,556	(832,345)	-	157,371,211
			Total Development	41,502,808	2,167,013	(6,500,000)	(2,871,342)	34,298,479	(4,974,488)	-	29,323,991
		Total Vote 3728		194,408,114	5,293,921	(4,200,000)	(3,000,000)	192,502,035	(5,806,833)	-	186,695,202
			VOTE 3729: MINISTRY OF WATER AND IRRIGATION								
			0101003710 P1: General Administration Planning and Support Services								
			0101013710 SP 1.1 Administration Services								
		2110100	Basic Salaries - Permanent Employees	92,191,299	-	-	-	92,191,299	-	-	92,191,299
		2110101	Civil Service	92,191,299				92,191,299			92,191,299
		2210120	Leave Allowances								
		2210100	Utilities Supplies and Services	16,918	-	-	-	16,918	-	-	16,918

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210101	Electricity	5,400				5,400			5,400
		2210102	Water and sewerage charges	11,518				11,518			11,518
		2210200	Communication, Supplies and Services	145,073	-	-	-	145,073	-	-	145,073
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	117,247				117,247			117,247
		2210203	Courier and Postal Services	27,826				27,826			27,826
		2210300	Domestic Travel and Subsistence, and Other Transportatio	593,467	-	-	-	593,467	-	-	593,467
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768				263,768			263,768
		2210302	Accommodation-Domestic travel	122,464				122,464			122,464
		2210303	Daily Subsistence Allowance	207,235				207,235			207,235
		2210400	Foreign Travel and Subsistence, and other transportation c	517,638	-	-	(476,453)	41,185	-	-	41,185
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154			(205,154)	-			-
		2210402	Accommodation	149,250			(149,250)	-			-
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	163,234			(122,049)	41,185			41,185
		2210500	Printing, Advertising and Information Supplies and Servic	366,818	-	-	-	366,818	-	(328,000)	38,818
		2210502	Publishing and Printing Services	178,000				178,000		(178,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818				38,818			38,818
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000		(150,000)	-
		2210700	Training Expenses	700,000	-	-	-	700,000	-	(46,043)	653,957
		2210701	Travel Allowance	329,267				329,267			329,267
		2210703	Production and Printing of Training Materials	105,540				105,540		(5,540)	100,000
		2210704	Hire of Training Facilities and Equipment	78,003				78,003		(40,503)	37,500
		2210710	Accommodation Allowance	187,190				187,190			187,190
		2210800	Hospitality Supplies and Services	307,042	-	-	-	307,042	-	-	307,042
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	150,000				150,000			150,000
		2210802	Boards, Committees, Conferences and Seminars	157,042				157,042			157,042
		2211000	Specialised Materials and Supplies	100,000	-	-	-	100,000	-	639,043	739,043
		2211016	Purchase of Uniforms and Clothing - Staff	100,000				100,000		639,043	739,043
		2211100	Office and General Supplies and Services	334,631	-	-	-	334,631	-	-	334,631
		2211101	General Office Supplies (papers, pencils forms, small office eq	150,000				150,000			150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631				184,631			184,631
		2211200	Fuel Oil and Lubricants	1,587,297	-	-	-	1,587,297	-	-	1,587,297
		2211201	Refined Fuels and Lubricants for Transport	1,587,297				1,587,297			1,587,297
		2220100	Maintenance Expenses - Motor Vehicles and cycles	265,000	-	-	-	265,000	-	(265,000)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	265,000				265,000		(265,000)	-
		2220200	Routine Maintenance - Other Assets	17,122	-	-	-	17,122	-	-	17,122
		2220210	Maintenance of Computers, Software, and Networks	17,122				17,122			17,122
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	-	200,000	-	-	200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000				200,000			200,000
			Total SP Administration Services	97,342,305	-	-	(476,453)	96,865,852	-	-	96,865,852
								-			-
		#1	WATER					-			-
		0101013710 SP 1.1	Administration Services (Water Department)					-			-
		2210100	Utilities Supplies and Services	221,040	-	-	-	221,040	-	-	221,040
		2210101	Electricity	94,400				94,400			94,400
		2210102	Water and sewerage charges	126,640				126,640			126,640
		2210200	Communication, Supplies and Services	488,066	-	-	-	488,066	-	(309,033)	179,033
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033				179,033			179,033
		2210202	Internet Connections	309,033				309,033		(309,033)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,632,385	-	-	-	1,632,385	-	4,724,295	6,356,680
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	534,472				534,472			534,472
		2210302	Accommodation-Domestic travel	594,639				594,639		3,278,446	3,873,085
		2210303	Daily Subsistence Allowance	503,274				503,274		1,445,849	1,949,123
		2210700	Training Expenses	1,363,320	-	-	-	1,363,320	-	(282,947)	1,080,373
		2210701	Travel Allowance	400,000				400,000			400,000
		2210703	Production and Printing of Training Materials	206,660				206,660		(206,660)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210704	Hire of Training Facilities and Equipment	76,287				76,287		(76,287)	-
		2210710	Accommodation Allowance	330,373				330,373			330,373
		2210711	Tuition Fees	350,000				350,000			350,000
		2210800	Hospitality Supplies and Services	445,299	-	-	-	445,299	-	-	445,299
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	445,299				445,299			445,299
		2211100	Office and General Supplies and Services	681,479	-	-	-	681,479	-	-	681,479
		2211101	General Office Supplies (papers, pencils forms, small office eq	418,825				418,825			418,825
		2211102	Supplies and Accessories for Computers and Printers	133,526				133,526			133,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	129,128				129,128			129,128
		2211200	Fuel Oil and Lubricants	7,873,569	-	-	-	7,873,569	-	(437,213)	7,436,356
		2211201	Refined Fuels and Lubricants for Transport	7,873,569				7,873,569		(437,213)	7,436,356
		2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576	-	-	-	294,576	-	(294,576)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576				294,576		(294,576)	-
		3110200	Construction of Building	225,000	-	-	-	225,000	-	(225,000)	-
		3110201	Refurbishment of Non-Residential Buildings	225,000				225,000		(225,000)	-
		3110700	Purchase of Vehicles and Other Transport Equipment	5,500,000	-	8,500,000	(14,000,000)	-	-	-	-
		3110701	Purchase of Motor Vehicles	5,500,000		8,500,000	(14,000,000)	-			-
		3111000	Purchase of Office Furniture and General Equipment	374,632	-	-	-	374,632	-	-	374,632
		3111002	Purchase of Computers, Printers and other IT Equipment	374,632				374,632			374,632
			Total SP Administration Services	19,099,366	-	8,500,000	(14,000,000)	13,599,366	-	3,175,526	16,774,892
			0111003710 P.4 Water Resources Management								
			0111013710 SP. 4.1 Water Storage and Flood Control								
		2210100	Utilities Supplies and Services	64,200	-	-	-	64,200	-	-	64,200
		2210101	Electricity	38,520				38,520			38,520
		2210102	Water and sewerage charges	25,680				25,680			25,680
		2210200	Communication, Supplies and Services	150,000	-	-	-	150,000	-	-	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000			85,000
		2210202	Internet Connections	65,000				65,000			65,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,373,526	-	-	-	1,373,526	-	-	1,373,526
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,828				563,828			563,828
		2210302	Accommodation-Domestic travel	306,440				306,440			306,440
		2210303	Daily Subsistence Allowance	503,258				503,258			503,258
		2210500	Printing , Advertising and Information Supplies and Servic	26,269	-	-	-	26,269	-	-	26,269
		2210502	Publishing and Printing Services	26,269				26,269			26,269
		2210700	Training Expenses	1,222,991	-	-	-	1,222,991	-	(303,500)	919,491
		2210701	Travel allowance	519,491				519,491			519,491
		2210704	Hire of Training Facilities and Equipment	303,500				303,500		(303,500)	-
		2210710	Accommodation allowance	400,000				400,000			400,000
		2211100	Office and General Supplies and Services	499,800	-	-	-	499,800	-	-	499,800
		2211101	General Office Supplies (papers, pencils, forms, small office eq	300,000				300,000			300,000
		2211102	Supplies and Accessories for Computers and Printers	107,000				107,000			107,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	92,800				92,800			92,800
		2211200	Fuel Oil and Lubricants	1,501,667	-	-	-	1,501,667	-	-	1,501,667
		2211201	Refined Fuels and Lubricants for Transport	1,501,667				1,501,667			1,501,667
		2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466	-	-	-	725,466	-	-	725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466				725,466			725,466
		2220200	Routine Maintenance - Other Assets	2,070,267	-	-	-	2,070,267	-	(1,054,717)	1,015,550
		2220201	Maintenanance of Plant machinery & Equipment	1,804,667				1,804,667		(924,717)	879,950
		2220202	Maintenance of Office Furniture and Equipment	50,000				50,000			50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	85,600				85,600			85,600
		2220210	Maintenance of Computers, Software, and Networks	130,000				130,000		(130,000)	-
		3110300	Refurbishment of Buildings	269,260	-	-	-	269,260	-	(269,260)	-
		3110302	Refurbishment of Non-Residential Buildings	269,260				269,260		(269,260)	-
		3111000	Purchase of Office Furniture and General Equipment	600,350	-	-	-	600,350	-	-	600,350

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment	600,350				600,350			600,350
		3111400	Research, Feasibility Studies, Project Preparation and Design	350,000	-	-		350,000	-	(102,200)	247,800
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	350,000				350,000		(102,200)	247,800
			Recurrent Sub Total	8,853,796	-	-		8,853,796	-	(1,729,677)	7,124,119
			Development								
		3110500	Construction and Civil Works (Construction of water structures)	308,227,045	30,000,000	(8,500,000)		329,727,045	(3,777,656)	-	325,949,389
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	308,227,045	30,000,000	(8,500,000)		329,727,045	(3,777,656)	-	325,949,389
			Sub Total Development	308,227,045	30,000,000	(8,500,000)		329,727,045	(3,777,656)	-	325,949,389
			Total SP	317,080,841	30,000,000	(8,500,000)		338,580,841	(3,777,656)	(1,729,677)	333,073,508
			0111023710 SP. 4.2 Water Supply Infrastructure								
			305 Recurrent Department of Water								
		2210100	Utilities Supplies and Services	2,122,884	-	-		2,122,884	-	(697,814)	1,425,070
		2210101	Electricity	2,090,884				2,090,884		(697,814)	1,393,070
		2210102	Water and sewerage charges	32,000				32,000			32,000
		2210200	Communication, Supplies and Services	100,000	-	-		100,000	-	-	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000			85,000
		2210202	Internet Connections	15,000				15,000			15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,037,887	-	-		1,037,887	-	-	1,037,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,899				500,899			500,899
		2210302	Accommodation-Domestic travel	291,471				291,471			291,471
		2210303	Daily Subsistence Allowance	245,517				245,517			245,517
		2210700	Training Expenses	854,523	-	-		854,523	-	-	854,523
		2210701	Travel allowance	340,254				340,254			340,254
		2210704	Hire of Training Facilities and Equipment	308,454				308,454			308,454
		2210710	Accommodation allowance	205,815				205,815			205,815
		2211200	Fuel Oil and Lubricants	709,639	-	-		709,639	-	(709,639)	-
		2211201	Refined Fuels and Lubricants for Transport	709,639				709,639		(709,639)	-
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,687,396	-	-		1,687,396	-	(38,396)	1,649,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,687,396				1,687,396		(38,396)	1,649,000
		3111000	Purchase of Office Furniture and General Equipment	398,866	-	-		398,866	-	-	398,866
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866				398,866			398,866
		3111400	Research, Feasibility Studies, Project Preparation and Design	676,000	-	-		676,000	-	-	676,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	676,000				676,000			676,000
			Recurrent Sub Total	7,587,195	-	-		7,587,195	-	(1,445,849)	6,141,346
			Development								
		2510100	Subsidies to Non- Financial Public Enterprises	50,000,000	5,000,000	-		55,000,000	-	-	55,000,000
		2640499	Other Current Transfers - Other		5,000,000			5,000,000			5,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMV)	50,000,000				50,000,000			50,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitation)	36,401,951	26,937,685	(5,000,000)		58,339,636	(18,009,137)	-	40,330,499
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitation)	24,907,301	26,937,685			51,844,986	(18,009,137)		33,835,849
		3111505	Other Infrastructure and Civil Works (Repairs & Rehabilitation)	4,494,650				4,494,650			4,494,650
			Capacity building of water management committees	2,000,000				2,000,000			2,000,000
			Cash For Assets (CFA) Water pipeline extensions	5,000,000		(5,000,000)		-			-
			Sub Total Development	86,401,951	31,937,685	(5,000,000)		113,339,636	(18,009,137)	-	95,330,499
			Total SP	93,989,146	31,937,685	(5,000,000)		120,926,831	(18,009,137)	(1,445,849)	101,471,845
			Total on WATER	430,169,353	61,937,685	(5,000,000)	(14,000,000)	473,107,038	(21,786,793)	-	451,320,245
		#2	IRRIGATION								
			0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)								
			0104013710 SP 4.1 Small scale cluster irrigation development								
		2210100	Utilities Supplies and Services	53,000	-	-		53,000	-	-	53,000
		2210101	Electricity	38,000				38,000			38,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210102	Water and sewerage charges	15,000				15,000			15,000
		2210200	Communication, Supplies and Services	50,000	-	-	200,000	250,000	-	-	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000			200,000	250,000			250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,763,206	-	-	-	2,763,206	-	-	2,763,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	758,000				758,000			758,000
		2210302	Accommodation-Domestic travel	853,400				853,400			853,400
		2210303	Daily Subsistence Allowance	1,151,806				1,151,806			1,151,806
		2210500	Printing, Advertising and Information Supplies and Services	453,200	-	-	-	453,200	-	-	453,200
		2210502	Publishing and Printing Services	453,200				453,200			453,200
		2210700	Training Expenses	2,709,869	-	-	-	2,709,869	-	-	2,709,869
		2210701	Training allowance	1,100,000				1,100,000			1,100,000
		2210704	Hire of Training Facilities and Equipment	220,000				220,000			220,000
		2210710	Accommodation Allowance	389,639				389,639			389,639
		2210799	Training Expenses - Capacity Building of Farmers	1,000,230				1,000,230			1,000,230
		2210800	Hospitality Supplies and Services	565,325	-	-	-	565,325	-	-	565,325
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	565,325				565,325			565,325
		2211000	Specialised Materials and Supplies	261,902	-	-	-	261,902	-	-	261,902
		2211007	Agricultural Materials, Supplies and Small Equipment	261,902				261,902			261,902
		2211100	Office and General Supplies and Services	1,796,739	-	-	100,000	1,896,739	-	-	1,896,739
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	406,100			100,000	506,100			506,100
		2211102	Supplies and Accessories for Computers and Printers	481,500				481,500			481,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,050				300,050			300,050
		2211104	Purchase of Computers, Printers and other IT Equipment	609,089				609,089			609,089
		2211200	Fuel Oil and Lubricants	1,834,178	-	-	(300,000)	1,534,178	-	-	1,534,178
		2211201	Refined Fuels and Lubricants for Transport	1,834,178			(300,000)	1,534,178			1,534,178
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000				1,000,000			1,000,000
		2220200	Routine Maintenance - Other Assets	403,167	-	-	-	403,167	-	-	403,167
		2220210	Maintenance of Computers, Software, and Networks	403,167				403,167			403,167
		3111400	Research, Feasibility Studies, Project Preparation and Design	650,000	-	-	-	650,000	-	-	650,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	650,000				650,000			650,000
			Sub Total	12,540,586	-	-	-	12,540,586	-	-	12,540,586
			Development					-			-
			Water harvesting for smallscale irrigation project					-			-
		3110500	Construction and Civil Works	175,151,840	36,080,205	(20,000,000)	-	191,232,045	(20,000,000)	-	171,232,045
		3110504	Other Infrastructure and Civil Works (Construction of 120 sand	120,000,000				120,000,000			120,000,000
		3110505	Construction of Cluster irrigation projects	50,151,840		(20,000,000)		30,151,840	(20,000,000)		10,151,840
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	5,000,000				5,000,000			5,000,000
		3110599	Other Infrastructure and Civil Works - Revote	-	36,080,205			36,080,205			36,080,205
			Sub Total Developemnt	175,151,840	36,080,205	(20,000,000)	-	191,232,045	(20,000,000)	-	171,232,045
			Total SP	187,692,426	36,080,205	(20,000,000)	-	203,772,631	(20,000,000)	-	183,772,631
			Total Recurrent	145,423,247	-	8,500,000	(14,476,453)	139,446,794	-	-	139,446,794
			Total Development	569,780,836	98,017,890	(33,500,000)	-	634,298,726	(41,786,793)	-	592,511,933
			Total Vote 3729	715,204,083	98,017,890	(25,000,000)	(14,476,453)	773,745,520	(41,786,793)	-	731,958,727
								-			-
								-			-
			VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT					-			-
0001	01		0501013710 SP 1.1: General Administration and Planning					-			-
		2110100	Basic Salaries - Permanent Employees	788,141,583	-	-	-	788,141,583	-	-	788,141,583
		2110101	Basic Salaries - Civil Service	788,141,583				788,141,583			788,141,583
								-			-
		2210100	Utilities Supplies and Services	423,689	-	-	-	423,689	-	(200,000)	223,689
		2210101	Electricity	219,126				219,126		(100,000)	119,126
		2210102	Water and sewerage charges	204,563				204,563		(100,000)	104,563
		2210200	Communication, Supplies and Services	253,689	-	-	-	253,689	-	-	253,689

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,689				253,689			253,689
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,424,530	-	-	-	1,424,530	-	790,000	2,214,530
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,950				300,950		200,000	500,950
		2210302	Accommodation - Domestic Travel	601,215				601,215		333,980	935,195
		2210303	Daily Subsistence Allowance	522,365				522,365		256,020	778,385
		2210400	Foreign travel and subsistence and other transportation costs	590,000	-	-	-	590,000	-	(590,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	233,980				233,980		(233,980.00)	-
		2210402	Accommodation	356,020				356,020		(356,020.00)	-
		2210500	Printing, Advertising and Information Supplies and Services	1,932,723	-	-	-	1,932,723	-	200,000	2,132,723
		2210502	Publishing and Printing Services	227,281				227,281			227,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	108,058				108,058			108,058
		2210504	Advertising, Awareness and Publicity Campaigns	271,105				271,105			271,105
		2210505	Trade Shows and Exhibitions	1,326,279				1,326,279		200,000	1,526,279
		2210700	Training Expense (including capacity building)	1,656,158	-	-	-	1,656,158	-	-	1,656,158
		2210701	Travel Allowance	326,228				326,228			326,228
		2210704	Hire of Training Facilities and Equipment	443,550				443,550			443,550
		2210708	Trainer Allowance	375,450				375,450			375,450
		2210710	Accommodation Allowance	510,930				510,930			510,930
		2210800	Hospitality Supplies and Services	637,279	-	-	-	637,279	-	-	637,279
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	324,174				324,174			324,174
		2210802	Boards, Committees, Conferences and Seminars	313,105				313,105			313,105
		2211000	Staff Expenses other	58,000	-	-	-	58,000	-	-	58,000
		2211016	Staff Uniforms	58,000				58,000			58,000
		2211100	Office and General Supplies and Services	531,862	-	-	-	531,862	-	-	531,862
		2211101	General Office Supplies (papers, pencils, forms, small office eq	531,862				531,862			531,862
		2211200	Fuel Oil and Lubricants	1,144,803	-	-	-	1,144,803	-	-	1,144,803
		2211201	Refined Fuels and Lubricants for Transport	1,144,803				1,144,803			1,144,803
		2211300	Other Operating Expenses	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2211399	ECDE Co-Curricular activities	1,000,000				1,000,000			1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	947,474	-	-	-	947,474	-	-	947,474
		2220101	Maintenance Expenses - Motor Vehicles and cycles	947,474				947,474			947,474
		2220200	Routine Maintenance - Other Assets	685,980	-	-	-	685,980	-	(200,000)	485,980
		2220205	Maintenance of Buildings and Stations -- Non-Residential	685,980				685,980		(200,000.00)	485,980
		3111000	Purchase of Office Furniture and General Equipment	560,000	-	-	-	560,000	-	-	560,000
		3111001	Purchase of Office Furniture and fittings	560,000				560,000			560,000
			Total of 0001-01 General Administration and Planning	799,987,769	-	-	-	799,987,769	-	-	799,987,769
			Basic Education Department					-			-
								-			-
								-			-
	#1		Basic Education, ECDE & Childcare Facilities					-			-
0002			0502003710 P.2: Primary Education					-			-
	01		0502013710 SP 2.1: Early Child Development					-			-
		2110100	Basic Salaries - Permanent Employees	-	-	-	-	-	-	-	-
		2110101	Basic Salaries - Civil Service	-				-			-
		2210200	Communication, Supplies and Services	423,300	-	-	-	423,300	-	-	423,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	423,300				423,300			423,300
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,551,550	-	-	-	2,551,550	-	2,480,000	5,031,550
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	681,400				681,400		603,980	1,285,380
		2210302	Accommodation - Domestic Travel	903,200				903,200		956,020	1,859,220
		2210303	Daily Subsistence Allowance	966,950				966,950		920,000	1,886,950
		2210400	Foreign travel and subsistence and other transportation costs	790,000	-	-	-	790,000	-	(790,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	333,980				333,980		(333,980)	-
		2210402	Accommodation	456,020				456,020		(456,020)	-
		2210500	Printing, Advertising and Information Supplies and Services	877,444	-	-	-	877,444	-	(40,000)	837,444
		2210502	Publishing and Printing Services	327,281				327,281			327,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,058				208,058		(40,000)	168,058

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns	342,105				342,105			342,105
		2210700	Training Expense (including capacity building)	2,956,335	-	-		2,956,335	-	-	2,956,335
		2210701	Travel Allowance	619,050				619,050			619,050
		2210703	Production and Printing of Training Materials	323,350				323,350			323,350
		2210704	Hire of Training Facilities and Equipment	440,895				440,895			440,895
		2210710	Accommodation Allowance	973,040				973,040			973,040
		2210715	KSG	600,000				600,000			600,000
		2210800	Hospitality Supplies and Services	1,125,920	-	-		1,125,920	-	-	1,125,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	548,290				548,290			548,290
		2210802	Boards, Committees, Conferences and Seminars	577,630				577,630			577,630
		2211100	Office and General Supplies and Services	1,570,638	-	-		1,570,638	-	(200,000)	1,370,638
		2211101	General Office Supplies (papers, pencils, forms, small office eq	639,416				639,416			639,416
		2211102	Supplies and Accessories for Computers and Printers	674,970				674,970		(200,000)	474,970
		2211103	Sanitary and Cleaning Materials, Supplies and Services	256,252				256,252			256,252
		2211200	Fuel Oil and Lubricants	1,829,380	-	-		1,829,380	-	(300,000)	1,529,380
		2211201	Refined Fuels and Lubricants for Transport	1,829,380				1,829,380		(300,000)	1,529,380
		2211300	Other Operating Expenses	2,943,707	-	-		2,943,707	-	(100,000)	2,843,707
		2210399	Training Expenses-Training of ECDE teachers on CBC curricula	2,693,707				2,693,707			2,693,707
		2211306	Membership Fees, Dues and Subscriptions to Professional and	250,000				250,000		(100,000)	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	1,300,000	-	-		1,300,000	-	(250,000)	1,050,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,000				1,300,000		(250,000)	1,050,000
		2220200	Routine Maintenance - Other Assets	800,000	-	-		800,000	-	(800,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000				800,000		(800,000)	-
		2640100	Scholarships and other Educational Benefits	90,000,000	-	(15,000,000)		75,000,000	-	-	75,000,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Program	86,400,000		(14,400,000)		72,000,000			72,000,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Program	3,600,000		(600,000)		3,000,000			3,000,000
		3111400	Research, Feasibility Studies, Project Preparation & Design	1,631,727	-	-		1,631,727	-	-	1,631,727
		3111401	M&E of ECDE programmes	1,631,727				1,631,727			1,631,727
		3111000	Purchase of Office Furniture and General Equipment	2,072,001	-	-		2,072,001	-	-	2,072,001
		3111002	Purchase of Office Furniture and General Equipment (Furniture	2,072,001				2,072,001			2,072,001
			Recurrent Sub Total	110,872,002	-	(15,000,000)		95,872,002	-	-	95,872,002
			Development								
		3110200	Construction of Buildings	4,737,123	30,827,407			35,564,530	-	-	35,564,530
		3110203	Non-residential buildings- - Outstanding Commitments for Bu	4,737,123	30,827,407			35,564,530			35,564,530
		3111100	Purchase of specialised plant equipment and machinery	12,423,575	-	-		12,423,575	(4,212,084)	-	8,211,491
		3111101	Purchase of Furniture and fittings ECDE	3,600,000				3,600,000	(3,600,000)		-
		3111109	Purchase of educational aids and related equipment (ECDE CB	8,823,575				8,823,575	(612,084)		8,211,491
		3111120	To improve hygiene and sanitation in ECDE centres (WASH P	-				-			-
		3111401	ECDE Deworming programme	-				-			-
		2640100	Scholarships and other Educational Benefits	30,000,000	-	(5,000,000)		25,000,000	-	-	25,000,000
		2640101	Education support programme (Pro-poor)- pro-poor infrastruc	30,000,000		(5,000,000)		25,000,000			25,000,000
			Development sub total	47,160,698	30,827,407	(5,000,000)		72,988,105	(4,212,084)	-	68,776,021
			Total SP Early Child Development	158,032,700	30,827,407	(20,000,000)		168,860,107	(4,212,084)	-	164,648,023
	#2		Polytechnics, Vocational Centres and Homecraft Centres								
			Department Training and Skills Development								
			0503003710 P3: Training and Development								
			0503013710 SP 3.1: Revitalization of Youth Polytechnics								
		2110100	Basic Salaries - Permanent Employees	4,500,000	-	-		4,500,000	-	-	4,500,000
		2110101	Basic Salaries - Civil Service(To recruit VTCs instructors)	4,500,000				4,500,000			4,500,000
		2110200	Casual labour	-				-			-
		2110202	Casual Labour - 15 VTC Trainers	-				-			-
		2210200	Communication, Supplies and Services	855,160	-	-		855,160	-	(470,000)	385,160
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000				480,000		(100,000)	380,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210202	Internet Connections	340,360				340,360		(340,000)	360
		2210203	Courier and Postal Services	34,800				34,800		(30,000)	4,800
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,096,464	-	-	-	2,096,464	-	620,000	2,716,464
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	591,500				591,500			591,500
		2210302	Accommodation - Domestic Travel	600,844				600,844			600,844
		2210303	Daily Subsistence Allowance	664,000				664,000	620,000		1,284,000
		2211399	Other Operating Expenses	240,120				240,120			240,120
		2210400	Foreign travel and subsistence and other transportation costs	810,000	-	-	-	810,000	-	(150,000)	660,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	353,980				353,980		(150,000)	203,980
		2210402	Accommodation	456,020				456,020			456,020
		2210500	Printing , Advertising and Information Supplies and Services	1,652,293	-	-	-	1,652,293	-	(1,060,000)	592,293
		2210502	Publishing and Printing Services	309,620				309,620			309,620
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	158,000				158,000		(60,000)	98,000
		2210505	Advertising, Awareness and Publicity Campaigns- Destigmatization	584,673				584,673		(1,000,000)	(415,327)
		2210505	Trade Shows and Exhibitions	600,000				600,000			600,000
		2210700	Training Expense (including capacity building)	3,870,290	-	-	-	3,870,290	-	20,000	3,890,290
		2210701	Travel Allowance	690,000				690,000			690,000
		2210703	Production and Printing of Training Materials	632,290				632,290		(300,000)	332,290
		2210712	Trainee Allowance	848,000				848,000		320,000	1,168,000
		2210799	Training expenses (Capacity building of VTC instructors and B	1,700,000				1,700,000			1,700,000
		2210800	Hospitality Supplies and Services	2,404,000	-	-	-	2,404,000	-	500,000	2,904,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	864,000				864,000			864,000
		2210802	Boards, Committees, Conferences and Seminars Support regula	1,540,000				1,540,000		500,000	2,040,000
		2211100	Office and General Supplies and Services	1,494,000	-	-	-	1,494,000	-	1,100,000	2,594,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	600,000				600,000		500,000	1,100,000
		2211102	Supplies and Accessories for Computers and Printers	648,000				648,000		600,000	1,248,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	246,000				246,000			246,000
		2211200	Fuel Oil and Lubricants	1,854,000	-	-	-	1,854,000	-	-	1,854,000
		2211201	Refined Fuels and Lubricants for Transport	1,854,000				1,854,000			1,854,000
		2211300	Other Operating Expenses	236,000	-	-	-	236,000	-	(160,000)	76,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	236,000				236,000		-160,000	76,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	1,247,474	-	-	-	1,247,474	-	-	1,247,474
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,247,474				1,247,474			1,247,474
		2220200	Routine Maintenance - Other Assets	1,085,980	-	-	-	1,085,980	-	(1,000,000)	85,980
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,085,980				1,085,980		-1,000,000	85,980
		3111000	Purchase of Furniture and other Equipment	1,006,000	-	-	-	1,006,000	-	600,000	1,606,000
		3111002	Purchase of Computers, Printers & IT equipment	500,000				500,000		350,000	850,000
		3111009	purchase of other Office equipment	506,000				506,000		250,000	756,000
		3111400	Research, Feasibility Studies, Project Preparation & Design	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricula	1,500,000				1,500,000			1,500,000
		Total Recurrent		24,611,660	-	-	-	24,611,660	-	-	24,611,660
			Development								
		3110500	Construction of Buildings	29,601,207	-	(12,749,861)	-	16,851,346	(4,212,083)	(227,000)	12,412,263
		3110504	Other infrastructure and civil works- Face lifting of existing VT	19,601,207		(2,749,861)		16,851,346	(4,212,083)	(227,000)	12,412,263
		3110504	Other infrastructure and civil works- Construction of Mother H	10,000,000		(10,000,000)		-			-
		3111100	Purchase of specialised plant equipment and machinery	8,195,588	31,708,190	3,000,000	-	42,903,778	-	229,000	43,132,778
		3111101	Mounting of workshops for Training Officers, VTC managers a	2,000,000				2,000,000			2,000,000
		2630203	Capital Grants to VTCs	-	362,908			362,908			362,908
		3111101	Supply of training tools and Equipment to VTCs	6,128,843		3,000,000		9,128,843		229,000	9,357,843
		3111101	- Outstanding Commitments for Budgeted Works/ Services De	66,745	31,345,282			31,412,027			31,412,027
		Total Development		37,796,795	31,708,190	(9,749,861)	-	59,755,124	(4,212,083)	2,000	55,545,041
		Total SP		62,408,455	31,708,190	(9,749,861)	-	84,366,785	(4,212,083)	2,000	80,156,702

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			0504013710 P5: Quality Assurance and Standards					-			-
0003	01		0503013710 SP 5.1: Examination and Certification					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	996,342	-	-	-	996,342	-	-	996,342
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,500				319,500			319,500
		2210302	Accommodation - Domestic Travel	312,842				312,842			312,842
		2210303	Daily Subsistence Allowance	364,000				364,000			364,000
		2210700	Training Expense (including capacity building)	18,000,000	-	-	-	18,000,000	-	-	18,000,000
		2210711	Grade Test -VTC Examinations	18,000,000				18,000,000			18,000,000
		3111400	pre-Feasibility, Feasibility and Appraisal Studies	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		3111401	Regular Assessment of Curriculum implementation and manage	2,000,000				2,000,000			2,000,000
			Total Recurrent	20,996,342	-	-	-	20,996,342	-	-	20,996,342
								-			-
0003	01	Development	0503013710 SP 5.1: Examination and Certification	2,000,000	-	-	-	2,000,000	-	(2,000)	1,998,000
		3111499	Feasibility Studies - (Education Quality Standards Improvemen	2,000,000				2,000,000		(2,000)	1,998,000
			Total Develoment	2,000,000	-	-	-	2,000,000	-	(2,000)	1,998,000
			Total Polytechnics, Vocational Centres and Homecraft Cen	62,408,455	31,708,190	(9,749,861)	-	84,366,785	(4,212,083)	2,000	80,156,702
			Total Recurrent	956,467,773	-	(15,000,000)	-	941,467,773	-	-	941,467,773
			Total Development	86,957,493	62,535,597	(14,749,861)	-	134,743,229	(8,424,167)	-	126,319,062
			Total Vote 3730	1,043,425,266	62,535,597	(29,749,861)	-	1,076,211,002	(8,424,167)	-	1,067,786,835
								-			-
								-			-
			VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT					-			-
			010100 3710: General Administration and Planning					-			-
			0101013710: 1.1: Administration, Planning and support services					-			-
01		2110100	Basic Salaries - Permanent Employees	155,338,312	-	-	-	155,338,312	-	-	155,338,312
		2110101	Basic Salaries - Civil Service	155,338,312				155,338,312			155,338,312
		2110120	Leave Allowance	-				-			-
		2110200	Temporary Employee	1,296,000	-	-	-	1,296,000	-	(400,000)	896,000
		2110202	Casuals Labour- Others	1,296,000				1,296,000		(400,000)	896,000
		2210100	Utilities Supplies and Services	1,800,000	-	-	-	1,800,000	-	(950,000)	850,000
		2210101	Electricity	1,200,000				1,200,000		(650,000)	550,000
		2210102	Water and sewerage charges	600,000				600,000		(300,000)	300,000
		2210200	Communication, Supplies and Services	346,000	-	-	-	346,000	-	-	346,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	246,000				246,000			246,000
		2210202	Internet connection	70,000				70,000			70,000
		2210203	Courier and Postal Services	30,000				30,000			30,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,200,000	-	-	-	1,200,000	-	400,000	1,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000		400,000	800,000
		2210302	Accommodation - Domestic Travel	400,000				400,000			400,000
		2210303	Daily Subsistence Allowance	400,000				400,000			400,000
		2210400	Foreign Travel and Subsistence, and other transportation c	725,000	-	-	-	725,000	-	(625,000)	100,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000		(190,000)	100,000
		2210402	Accommodation - Foreign Travel	290,000				290,000		(290,000)	-
		2210404	Sundry Items (Airpot tax, taxis etc)	145,000				145,000		(145,000)	-
		2210500	Printing , Advertising and Information Supplies and Servic	890,000	-	-	-	890,000	-	-	890,000
		2210502	Publishing and Printing Services	290,000				290,000			290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000			65,000
		2210504	Advertising, Awareness and Publicity Campaigns	535,000				535,000			535,000
		2210800	Hospitality Supplies and Services	400,000	-	-	-	400,000	-	450,000	850,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	360,000				360,000			360,000
		2210802	Boards, Committees, Conferences and Seminars	40,000				40,000		450,000	490,000
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-				-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	520,000	-	-	-	520,000	-	(25,000)	495,000
		2220101	Purchase of Tyres and other equipments wearing parts	120,000				120,000			120,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2220105	Maintenance Expenses - Motor Vehicles and cycles	400,000				400,000		(25,000)	375,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	-	-		400,000	-	(271)	399,729
		3111001	Purchase of office Furniture and Fittings	400,000				400,000		(271)	399,729
		3111002	Purchase of Computers,printers and other IT equipment	-				-			-
			Total for General Administration & Planning	162,915,312	-	-		162,915,312	-	(1,150,271)	161,765,041
								-			-
	#1		Roads & Public Works					-			-
			0109003710: Public Works					-			-
	01		0109013710: Stalled and New government Buildings					-			-
		2110100	Basic Salaries - Permanent Employees	-				-			-
		2110101	Basic Salaries - Civil Service	-				-			-
		2210200	Communication, Supplies and Services	318,000	-	-		318,000	-	(10,000)	308,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000			248,000
		2210202	Internet connection	60,000				60,000			60,000
		2210203	Courier and Postal Services	10,000				10,000		(10,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,361,300	-	-		1,361,300	-	200,000	1,561,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000		200,000	600,000
		2210302	Accommodation - Domestic Travel	578,500				578,500			578,500
		2210303	Daily Subsistence Allowance	382,800				382,800			382,800
		2210500	Printing , Advertising and Information Supplies and Servic	400,000	-	-		400,000	-	100,000	500,000
		2210502	Publishing and Printing Services	100,000				100,000			100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000			65,000
		2210504	Advertising, Awareness and Publicity Campaigns	235,000				235,000		100,000	335,000
		2210700	Training Expense (including capacity building)	775,000	-	-		775,000	-	239,000	1,014,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000			75,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000		(11,000)	89,000
		2210710	Accommodation Allowance	180,000				180,000			180,000
		2210715	Kenya School of Governemnt	420,000				420,000		250,000	670,000
		2210800	Hospitality Supplies and Services	340,000	-	-		340,000	-	-	340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	240,000				240,000			240,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000
		2211100	Office and General Supplies and Services	638,000	-	-		638,000	-	224,000	862,000
		2211101	General Office Supplies (papers, pencils, forms, small office ec	255,200				255,200		250,000	505,200
		2211102	Supplies and Accessories for Computers and Printers	255,200				255,200		(19,000)	236,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600				127,600		(7,000)	120,600
		2211300	Other Operating Expenses	497,000	-	-		497,000	-	(30,950)	466,050
		2211305	Contracted Guards and Cleaning Services	432,000				432,000		(10,000)	422,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	65,000				65,000		(20,950)	44,050
		3111000	Purchase of Office Furniture and General Equipment	580,000	-	-		580,000	-	(307,000)	273,000
		3111001	Purchase of office Furniture and Fittings	290,000				290,000		(290,000)	-
		3111002	Purchase of Computers,printers and other IT equipment	290,000				290,000		(17,000)	273,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	700,000	-	-		700,000	-	-	700,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Ca	-				-			-
		3111402	Feasibility Study, Engineeering and Designs (to promote design	700,000				700,000			700,000
			Total for Department of Public Works	5,609,300	-	-		5,609,300	-	415,050	6,024,350
								-			-
			0109013710: Stalled and New government Buildings					-			-
		3110200	Construction of Building/ Construction of Offices & Stores	-	-	-		-	-	300,000	300,000
		3110202	Non-Residential Buildings/ Construction of Offices Offices - Refurbishment and renovation work at KituiSouth, Public Work's HQs Offices andMe					-		300,000	300,000
		3110500	Construction and Civil Works	9,080,000	-	-		9,080,000	-	-	9,080,000
		3110599	Other Infrastructure and Civil Works - Construction of Office b	4,540,000				4,540,000			4,540,000
		3110599	Other Infrastructure and Civil Works - Construction of Office b	4,540,000				4,540,000			4,540,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	-				-		-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward					-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			Total for Department of Public works	9,080,000	-	-	-	9,080,000	-	300,000	9,380,000
			Total SP	14,689,300	-	-	-	14,689,300	-	715,050	15,404,350
								-			-
								-			-
	01		0110003710: Roads					-			-
			0110013710: Construction of Roads and Bridges					-			-
		2110100	Basic Salaries - Permanent Employees	-				-			-
		2110101	Basic Salaries - Civil Service					-			-
		2210200	Communication, Supplies and Services	350,000	-	-	-	350,000	-	(20,000)	330,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000				280,000			280,000
		2210202	Internet connection	50,000				50,000			50,000
		2210203	Courier and Postal Services	20,000				20,000		(20,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,261,300	-	-	-	1,261,300	-	-	1,261,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000			400,000
		2210302	Accommodation - Domestic Travel	478,500				478,500			478,500
		2210303	Daily Subsistence Allowance	382,800				382,800			382,800
		2210500	Printing , Advertising and Information Supplies and Servic	400,000	-	-	-	400,000	-	(30,000)	370,000
		2210502	Publishing and Printing Services	100,000				100,000			100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000		(30,000)	35,000
		2210504	Advertising, Awareness and Publicity Campaigns	235,000				235,000			235,000
		2210700	Training Expense (including capacity building)	775,000	-	-	-	775,000	-	-	775,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000			75,000
		2210704	Hire of Training Facilities and Equipment	100,000				100,000			100,000
		2210710	Accommodation Allowance	180,000				180,000			180,000
		2210715	Kenya School of Governemnt	420,000				420,000		-	420,000
		2210800	Hospitality Supplies and Services	340,000	-	-	-	340,000	-	-	340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	240,000				240,000			240,000
		2210802	Boards, Committees, Conferences and Seminars	100,000				100,000			100,000
		2211000	Specialised Materials and Supplies	740,000	-	-	-	740,000	-	(641,500)	98,500
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000				500,000		(401,500)	98,500
		2211009	Education and Library Supplies	-				-			-
		2211016	Purchase of Uniforms and Clothing - Staff	240,000				240,000		(240,000)	-
		2211100	Office and General Supplies and Services	638,000	-	-	-	638,000	-	(106,000)	532,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	255,200				255,200		(14,000)	241,200
		2211102	Supplies and Accessories for Computers and Printers	255,200				255,200			255,200
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600				127,600		(92,000)	35,600
		2211300	Other Operating Expenses	497,000	-	-	-	497,000	-	(44,000)	453,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000		(44,000)	388,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	65,000				65,000			65,000
		3111000	Purchase of Office Furniture and General Equipment	580,000	-	-	-	580,000	-	303,000	883,000
		3111001	Purchase of office Furniture and Fittings	290,000				290,000		303,000	593,000
		3111002	Purchase of Computers,printers and other IT equipment	290,000				290,000			290,000
		3111400	Feasibility study, Engineering and Designs	700,000	-	-	-	700,000	-	-	700,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Ca	-				-			-
		3111402	Feasibility Study, Engineeering and Designs (to promote design	700,000				700,000			700,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	6,281,300	-	-	-	6,281,300	-	(538,500)	5,742,800
			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	(461,969,380)	(300,000)	193,651,463
		3110401	Major Roads (support to dustless town programme-) - Tarmac	-				-			-
		3110401	Major Roads (Roads construction works and maintenance of be	28,600,000			106,668,622	135,268,622	(16,870,530)		118,398,092
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	445,098,850	34,332			445,133,182	(445,098,850)		34,332
		3110499	Construction of Roads - (Road widening and Dozing works.) -	43,200,000				43,200,000		12,000,000	55,200,000
		3110499	Construction of Roads - (Road widening works.) - Cash For A	40,000,000		(13,375,000)	(26,625,000)	-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3110499	Major Roads (- Outstanding Commitments for Budgeted Work	29,161,270	3,157,769			32,319,039		(12,300,000)	20,019,039
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-		-
		3111120	Purchase of Lab Equipment and tools								-
			Total Development for Department of Roads	586,060,120	3,192,101	(13,375,000)	80,043,622	655,920,843	(461,969,380)	(300,000)	193,651,463
			Total SP	592,341,420	3,192,101	(13,375,000)	80,043,622	662,202,143	(461,969,380)	(838,500)	199,394,263
											-
	#2		Transport and Boda Boda Sector								-
			Department of Transport and Boda Boda Sector								-
	02		0203013710 Department of Transport and Mechanical Services								-
		2110100	Basic Salaries - Permanent Employees	-							-
		2110101	Basic Salaries - Civil Service								-
		2210200	Communication, Supplies and Services	504,000	-	-	-	504,000	-	(20,000)	484,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,000				414,000			414,000
		2210202	Internet connection	70,000				70,000			70,000
		2210203	Courier and Postal Services	20,000				20,000		(20,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,781,000	-	-	-	1,781,000	-	-	1,781,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000				696,000			696,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	585,000				585,000			585,000
		2210500	Printing , Advertising and Information Supplies and Servic	842,411	-	-	-	842,411	-	54,010	896,421
		2210502	Publishing and Printing Services	342,411				342,411		(45,990)	296,421
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000			65,000
		2210504	Advertising, Awareness and Publicity Campaigns	435,000				435,000		100,000	535,000
		2210700	Training Expense (including capacity building)	1,050,000	-	-	-	1,050,000	-	-	1,050,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	100,000				100,000			100,000
		2210704	Hire of Training Facilities and Equipment	150,000				150,000			150,000
		2210710	Accommodation Allowance	240,000				240,000			240,000
		2210715	Kenya School of Governemnt	560,000				560,000			560,000
		2210799	Boda Boda Training including purchase of helmets, reflectors a	-				-			-
		2210800	Hospitality Supplies and Services	570,000	-	-	-	570,000	-	200,000	770,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	420,000				420,000		200,000	620,000
		2210802	Boards, Committees, Conferences and Seminars	150,000				150,000			150,000
		2211000	Specialised Materials and Supplies	5,685,000	-	-	-	5,685,000	-	(65,500)	5,619,500
		2211006	Purchase of Workshop Tools, Spares and Small Equipment - W	5,020,000				5,020,000		(500)	5,019,500
		2211009	Education and Library Supplies	65,000				65,000		(65,000)	-
		2211016	Purchase of Uniforms and Clothing - Staff	600,000				600,000			600,000
		2211100	Office and General Supplies and Services	1,140,000	-	-	-	1,140,000	-	195,000	1,335,000
		2211101	General Office Supplies (papers, pencils, forms, small office ec	470,000				470,000		200,000	670,000
		2211102	Supplies and Accessories for Computers and Printers	430,000				430,000			430,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000				240,000		(5,000)	235,000
		2211200	Fuel Oil and Lubricants	2,950,000	-	-	-	2,950,000	-	1,000,000	3,950,000
		2211201	Refined Lubricants for Transport	2,950,000				2,950,000		1,000,000	3,950,000
		2211300	Other Operating Expenses	672,000	-	-	-	672,000	-	(102,000)	570,000
		2211305	Contracted Guards and Cleaning Services	432,000				432,000		(2,000)	430,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	240,000				240,000		(100,000)	140,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	7,140,000	-	-	-	7,140,000	-	-	7,140,000
		2220101	Purchase of Tyres and other equipments wearing parts	3,120,000				3,120,000		-	3,120,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	4,020,000				4,020,000		-	4,020,000
		2220200	Routine Maintenance - Other Assets	14,710,000	-	-	-	14,710,000	-	(8,500)	14,701,500
		2220201	Maintenance of Plant, Machinery and Equipment	14,130,000				14,130,000		(8,500)	14,121,500
		2220210	Maintenance of Computers, Software, and Networks	580,000				580,000			580,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for th	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	800,000	-	-	-	800,000	-	(9,289)	790,711
		3111001	Purchase of office Furniture and Fittings	400,000				400,000		(9,289)	390,711

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111002	Purchase of Computers,printers and other IT equipment	400,000				400,000			400,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	1,640,000	-	-	-	1,640,000	-	-	1,640,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training	-				-			-
		3111402	Feasibility Study, Engineering and Designs (to promote design)	1,640,000				1,640,000			1,640,000
		Total for Dept.of Transport and Mechanical Services		39,484,411	-	-	-	39,484,411	-	1,243,721	40,728,132
		Department of Transport and Mechanical Services									
		2211000	Specialised Materials and Supplies	-	-	-	-	-	-	-	-
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-				-			-
		3110200	Construction of Building/ Construction of Offices & Stores	-	-	-	-	-	-	-	-
		3110202	Non-Residential Buildings/ Construction of Offices Offices (St	-				-			-
		3110400	Construction of Roads	69,494,462	3,591,114		(48,172,000)	24,913,576	-	3,700,000	28,613,576
		3110402	Access Roads (Fuel, maintenance of plant and machinery)-	68,172,000			(48,172,000)	20,000,000		3,700,000	23,700,000
		3110499	Boda Boda Sector - - Outstanding Commitments for Budgeted	1,322,462	3,591,114			4,913,576			4,913,576
		3110500	Construction and Civil Works	6,750,000	-	-	-	6,750,000	-	30,000	6,780,000
		3110599	Other Infrastructure and Civil Works (Construction of BODAB	6,750,000				6,750,000		30,000	6,780,000
		3110700	Purchase of Vehicles and Other Transport Equipment	35,000,000	-	-	-	35,000,000	-	(3,600,000)	31,400,000
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for th	-				-			-
		3110799	Purchase of various Mechanical and other relevant equipment -	35,000,000				35,000,000		(3,600,000)	31,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Desi	23,700,000	-	-	(7,454,997)	16,245,003	-	(100,000)	16,145,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of l	15,700,000			(4,454,997)	11,245,003		(100,000)	11,145,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies -Develop Bod	8,000,000			(3,000,000)	5,000,000			5,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and	-				-			-
		Total for Dept.of Transport and Mechanical Services		134,944,462	3,591,114	-	(55,626,997)	82,908,579	-	30,000	82,938,579
		Total SP		174,428,873	3,591,114	-	(55,626,997)	122,392,990	-	1,273,721	123,666,711
		Total Recurrent		214,290,323	-	-	-	214,290,323	-	(30,000)	214,260,323
		Total Development		730,084,582	6,783,214	(13,375,000)	24,416,625	747,909,421	(461,969,380)	30,000	285,970,042
		Total Vote 3731		944,374,905	6,783,214	(13,375,000)	24,416,625	962,199,744	(461,969,380)	-	500,230,365
		VOTE 3716: MINISTRY OF HEALTH AND SANITATION									
		MEDICAL SERVICES									
		0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES									
0001	01	0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}									
		2110100	Basic Salaries - Permanent Employees	891,170,557	-	48,369,350	-	939,539,907	(27,000,000)	-	912,539,907
		2110101	Basic Salaries - Civil Service + (Employment of 39 nurses for c	891,170,557		48,369,350		939,539,907	(27,000,000)		912,539,907
		2110200	Basic Wages - Temporary Employees	12,656,000	-	14,200,000	-	26,856,000	(8,500,000)	-	18,356,000
		2110202	Casual Labour - Others (Locum + CHMT) +(Stipends for locu	12,656,000		14,200,000		26,856,000	(8,500,000)		18,356,000
		2210200	Communication, Supplies and Services	307,907	-	-	-	307,907	-	-	307,907
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	230,260				230,260			230,260
		2210202	Internet Connections	39,107				39,107			39,107
		2210203	Courier and Postal Services	38,540				38,540			38,540
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,372,812	-	-	-	2,372,812	-	1,150,000	3,522,812
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	989,612				989,612		350,000	1,339,612
		2210302	Accommodation - Domestic Travel	550,000				550,000		300,000	850,000
		2210303	Daily Subsistence Allowance	833,200				833,200		500,000	1,333,200
		2210400	Foreign Travel and Subsistence, and other transportation	644,906	-	-	-	644,906	-	-	644,906
		2210403	Daily Subsistence Allowance	276,800				276,800			276,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	368,106				368,106			368,106
		2210500	Printing , Advertising and Information Supplies and Servi	3,745,750	-	-	-	3,745,750	-	-	3,745,750
		2210502	Publishing and Printing Services	72,762				72,762			72,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of a	3,672,988				3,672,988			3,672,988
		2210700	Training Expense (including capacity building+ Training c	2,210,000	-	-	-	2,210,000	-	100,000	2,310,000
		2210710	Accommodation Allowance	946,000				946,000			946,000
		2210711	Training Fees	174,000				174,000			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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210712	Trainee Allowance	290,000				290,000			290,000
		2210715	Kenya School of Government	660,000				660,000			660,000
		2210799	Training Expenses - Other	140,000				140,000		100,000	240,000
		2210800	Hospitality Supplies and Services	3,690,000	-	-	-	3,690,000	-	-	3,690,000
		2210801	Boards and committees - Management Committees/ Facility H	1,290,000				1,290,000			1,290,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food a	1,600,000				1,600,000			1,600,000
		2210803	Pending bill- Catering Services	800,000				800,000			800,000
		2211100	Office and General Supplies and Services	1,510,320	-	-	-	1,510,320	-	-	1,510,320
		2211101	General Office Supplies (papers, pencils, forms, small office e	800,000				800,000			800,000
		2211102	Supplies and Accessories for Computers and Printers	578,381				578,381			578,381
		2211103	Sanitary and Cleaning Materials, Supplies and Services	131,939				131,939			131,939
		2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000			2,000,000
		2211300	Other Operating Expenses	590,000	-	-	-	590,000	-	-	590,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	290,000				290,000			290,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000				300,000			300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	4,600,000	-	-	-	4,600,000	-	-	4,600,000
		2220101	Maintenance expenses- motor vehicle (ambulances + utility ve	2,500,000				2,500,000			2,500,000
		2220102	Pending bill- Maintenance expenses- motor vehicle (ambulanc	600,000				600,000			600,000
		2220105	Routine maintenance- Tyres & Tubes	1,500,000				1,500,000			1,500,000
		2220200	Routine Maintenance-Other Assets	105,306	-	-	-	105,306	-	-	105,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,306				105,306			105,306
		3111000	Purchase of Office Furniture and General Equipment	1,755,000	-	615,096	1,080,456	3,450,552	-	450,000	3,900,552
		3111001	Purchase of Office Furniture and Fittings	760,000				760,000			760,000
		3111002	Purchase of Computers, Printers and other IT Equipment	995,000				995,000			995,000
		3111401	Feasibility - Engagement of National Government in the installation of Afya Ke Software in the twelve			615,096	1,080,456	1,695,552		450,000	2,145,552
		Total Recurrent		927,358,559	-	63,184,446	1,080,456	991,623,461	(35,500,000)	1,700,000	957,823,461
				-				-			-
0001	01	Development		-				-			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,157,207		8,310,413	4,532,380	15,000,000			15,000,000
		3111112	Automation of 12 sub-county hospitals(Ikutha,Mutomo,Ikanga,	2,157,207		8,310,413	4,532,380	15,000,000			15,000,000
		Total Development		2,157,207	-	8,310,413	4,532,380	15,000,000	-	-	15,000,000
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERA		929,515,766	-	71,494,859	5,612,836	1,006,623,461	(35,500,000)	1,700,000	972,823,461
				-				-			-
				-				-			-
				-				-			-
0001	01	0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)									
		2210300	Domestic Travel and Subsistence, and Other Transportati	3,000,000				3,000,000			3,000,000
		2210303	Sub-County Health Management Team support programme	3,000,000				3,000,000			3,000,000
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY		3,000,000	-	-	-	3,000,000	-	-	3,000,000
				-				-			-
				-				-			-
0001	01	0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING									
		2110100	Basic Salaries - Permanent Employees	66,062,932				66,062,932			66,062,932
		2110101	Basic Salaries - Civil Service	66,062,932				66,062,932			66,062,932
		2210100	Utilities Supplies and Services	30,193,913	-	-	-	30,193,913	-	-	30,193,913
		2210101	Electricity	100,275				100,275			100,275
		2210106	Utilities, Supplies- Other (Electricity for KCRH and Mwingi L	20,000,000				20,000,000			20,000,000
		2210106	Utilities, Supplies- Other (Electricity for other Health Facilities	10,000,000				10,000,000			10,000,000
		2210102	Water and sewerage charges	93,637				93,637			93,637
		2210200	Communication, Supplies and Services	400,186	-	-	-	400,186	-	-	400,186
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	378,598				378,598			378,598
		2210202	Internet Connections	21,589				21,589			21,589
		2210300	Domestic Travel and Subsistence, and Other Transportati	3,350,331	-	-	-	3,350,331	-	700,000	4,050,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,331				910,331		200,000	1,110,331

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210302	Accommodation - Domestic Travel	1,211,696				1,211,696		300,000	1,511,696
		2210303	Daily Subsistence Allowance	1,228,305				1,228,305		200,000	1,428,305
		2211200	Fuel Oil and Lubricants	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000			1,500,000
		Total Recurrent		101,507,362	-	-	-	101,507,362	-	700,000	102,207,362
				-				-			-
0002	01	Development (040102)						-			-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	102,617,939	14,235,425	163,522,931	(32,723,249)	247,653,046	(40,500,000)	4,300,000	211,453,046
				-				-			-
		3110202	Completion and operationalization of kitchen at Migwani sub-	2,500,000			(500,000)	2,000,000			2,000,000
		3110202	Construction of Mwingi North Subcounty Headquarter Hospita	10,400,000			-	10,400,000			10,400,000
		3110202	Construction of Mwingi North Subcounty Headquarter Hospita	9,300,000			(300,000)	9,000,000			9,000,000
		3110202	Continuation of construction of stalled Kitui County referral ho	5,000,000			(5,000,000)	-			-
		3110202	Continuation of construction of Nzamba Kitonga Memorial Ho	16,000,000	4,568,966	10,150,000	(6,000,000)	24,718,966			24,718,966
		3110202	Continuation of Construction of renal centre KCRH + - Outstar	9,000,000	7,768	21,850,000	(1,000,000)	29,857,768	(17,355,453)		12,502,315
		3110202	Continuation of Construction of medical/female ward at Mwingi	5,000,000				5,000,000			5,000,000
		3110202	Initiate upgrading of Sosoma dispensary to a level 3B	2,000,000				2,000,000			2,000,000
		3110202	Completion of Musovo dispensary	2,000,000				2,000,000			2,000,000
		3110202	Initiate construction of Mwakini dispensary	4,450,000				4,450,000			4,450,000
		3110202	Continuation of upgrading of Mbitini health centre to a level 3B	2,000,000				2,000,000			2,000,000
		3110202	Construction of Kyuso Outpatient Block	5,000,000				5,000,000			5,000,000
		3110202	Continuation of Upgrading of Kanziko health centre to a level 3B	2,000,000				2,000,000			2,000,000
		3110202	Initiate upgrading of Katse health centre to a level 3B	2,000,000				2,000,000			2,000,000
		3110202	Continuation of Upgrading of Endau dispensary to a level 3B	2,000,000				2,000,000		2,000,000	4,000,000
		3110202	Continuation of Upgrading of Tiva dispensary to a level 3B	2,044,690				2,044,690			2,044,690
		3110202	Construction/operationalization of dispensaries at katumbi (Tse	19,923,249			(19,923,249)	-			-
		3110202	Construction of dispensaries in 17 villages with no health facilities. The villages are KalunduKenze,Kyau			63,022,931		63,022,931	(12,144,547)	(1,200,000)	49,678,384
		3110202	Renovation/ Operationalization of 19 facilities (Currently with structures that need facelifiting). These are			30,000,000		30,000,000	(8,000,000)		22,000,000
		3110202	Completion of Kauwi Sub-County Hospital theatre(Walkway, v	2,000,000				2,000,000			2,000,000
		3110202	- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not P		9,658,691	21,000,000		30,658,691	(3,000,000)		27,658,691
		3110202	Construction / Upgrading of Musavani in Tseikuru, Yumbu in Mui and Kathithu in Ikanga/ Kyatune disp			17,500,000		17,500,000		3,500,000	21,000,000
		3110300	Completion of Kitui County blood satellite centre (Floor, intern	3,600,000	-	-	-	3,600,000	-	1,000,000	4,600,000
		3110302	Refurbishment of Buildings	3,600,000				3,600,000		1,000,000	4,600,000
		3111500	Renovations of primary health facilities (Tharaka and Yanzuu h	6,000,000	1,279,362	-	(3,000,000)	4,279,362	-	-	4,279,362
		3111504	Other Infrastructure and Civil Works	3,000,000				3,000,000			3,000,000
		3111504	Continuation of construction of perimeter wall and chain-link f	3,000,000			(3,000,000)	-			-
		3111504	Continuation of construction of perimeter wall and chain-link Fencing at KCRH		1,279,362			1,279,362			1,279,362
		Total Development	Installation of solar flood lights at CHMT-pending bill	112,217,939	15,514,787	163,522,931	(35,723,249)	255,532,408	(40,500,000)	5,300,000	220,332,408
		TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING		213,725,301	15,514,787	163,522,931	(35,723,249)	357,039,770	(40,500,000)	6,000,000	322,539,770
				-				-			-
				-				-			-
		TOTAL-PROGRAMM: P.I GENERAL ADMINISTRATION, PLANNING		1,146,241,067	15,514,787	235,017,790	(30,110,413)	1,366,663,231	(76,000,000)	7,700,000	1,298,363,231
				-				-			-
0002	01	0402023710 SP 3.2	County Referral Services (Ambulance Referral Services Su		-	-	-	-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,370,000	-	-	-	1,370,000	-	300,000	1,670,000
		2210303	Daily Subsistence Allowance	1,370,000				1,370,000		300,000	1,670,000
		Total Recurrent		1,370,000	-	-	-	1,370,000	-	300,000	1,670,000
		Total		1,370,000	-	-	-	1,370,000	-	300,000	1,670,000
				-				-			-
0002	01										
		0402033710	Other Current Transfers								
		HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS									
		2640400	Other Current Transfers, Grants and Subsidies	350,000,000	-	-	-	350,000,000	-	-	350,000,000
		2640499	KITUI COUNTY REFERRAL	110,307,864				110,307,864			110,307,864
		264099	- Outstanding Commitments for Budgeted Works/ Services De	7,329,999				7,329,999			7,329,999

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2640499	KITUI COUNTY REFERRAL-AMENITY	29,930,828				29,930,828			29,930,828
		2640499	MWINGI SUB COUNTY HOSPITAL	99,769,428				99,769,428			99,769,428
		2640499	- Outstanding Commitments for Budgeted Works/ Services De	8,488,599				8,488,599			8,488,599
		2640499	MIGWANI SUB COUNTY HOSPITAL	13,976,773				13,976,773			13,976,773
		2640499	KATULANI HOSPITAL	5,938,867				5,938,867			5,938,867
		2640499	MUTITU SUB COUNTY HOSPITAL	6,083,413				6,083,413			6,083,413
		2640499	IKANGA HOSPITAL	5,649,774				5,649,774			5,649,774
		2640499	NUU SUB COUNTY HOSPITAL	6,158,801				6,158,801			6,158,801
		2640499	KANYANGI SUB COUNTY HOSPITAL	5,649,774				5,649,774			5,649,774
		2640499	KYUSO SUB COUNTY HOSPITAL	7,390,562				7,390,562			7,390,562
		2640499	KAUWI SUB COUNTY HOSPITAL	7,390,562				7,390,562			7,390,562
		2640499	TSEIKURU SUB COUNTY HOSPITAL	9,854,083				9,854,083			9,854,083
		2640499	IKUTHA SUB COUNTY HOSPITAL	12,531,308				12,531,308			12,531,308
		2640499	MUTOMO HOSPITAL	7,390,562				7,390,562			7,390,562
		2640499	ZOMBE HOSPITAL	6,158,801				6,158,801			6,158,801
								-			-
0004	01	0402013710	OTHER CURRENT TRANSFERS-OTHER					-			-
		2640499	Primary Health Facility (Health Centres & dispensaries) Suppo	15,066,000				15,066,000			15,066,000
		2640499	Operationalize A-in-A Budget for Public Health Facilities	-				-	156,379,117		156,379,117
		2640499	Primary Health Facility (Health Centres & dispensaries)-Count	34,590,250		5,935,995		40,526,245	(2,000,000)		38,526,245
		TOTAL		49,656,250	-	5,935,995		55,592,245	154,379,117	-	209,971,362
								-			-
0004	01	0402013710	OTHER CAPITAL GRANTS AND TRANSFERS					-			-
		2640503	Universal Healthcare in Devolved System Program from DAN	10,044,000	315,558			10,359,558			10,359,558
		TOTAL CAPITAL GRANTS		10,044,000	315,558	-		10,359,558	-		10,359,558
								-			-
			Total Recurrent Medical Services	1,432,892,171	-	69,120,441	1,080,456	1,503,093,067	118,879,117	2,700,000	1,624,672,184
			Total Development Medical Services	124,419,146	15,830,345	171,833,344	(31,190,869)	280,891,966	(40,500,000)	5,300,000	245,691,966
			TOTAL MEDICAL SERVICES	1,557,311,317	15,830,345	240,953,785	(30,110,413)	1,783,985,033	78,379,117	8,000,000	1,870,364,150
								-			-
			PUBLIC HEALTH AND SANITATION	-				-			-
0003	01	0403003710	P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES					-			-
		0403023710						-			-
		2110100	Basic Salaries - Permanent Employees	905,379,774	-	-	-	905,379,774	(12,000,000)	-	893,379,774
		2110101	Basic Salaries - Civil Service	905,379,774				905,379,774	(12,000,000)		893,379,774
		2110200	Basic Wages - Temporary Employees	88,920,000	-	-	-	88,920,000	-	-	88,920,000
		2110202	Casual Labour - Others (Stipents for Community Health Volun	88,920,000				88,920,000			88,920,000
		2210200	Communication, Supplies and Services	123,398	-	-	-	123,398	-	-	123,398
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910				115,910			115,910
		2210202	Internet Connections	7,488				7,488			7,488
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,184,606	-	-	-	1,184,606	-	-	1,184,606
		2210301	Sub-County Health Management Team support programme	647,500				647,500			647,500
		2210303	Daily Subsistence Allowance	537,106				537,106			537,106
		2210400	Foreign Travel and Subsistence, and other transportation	480,000	-	-	-	480,000	-	(480,000)	-
		2210403	Daily Subsistence Allowance	390,000				390,000		(390,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000		(90,000)	-
		2210500	Printing , Advertising and Information Supplies and Servi	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2210502	Publishing and Printing Services	116,000				116,000			116,000
		2210504	Advertising, Awareness and Publicity Campaigns(printing of a	1,384,000				1,384,000			1,384,000
		2210700	Training Expense (including capacity building)	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2210710	Accommodation Allowance	287,000				287,000			287,000
		2210711	Training Fees	116,000				116,000			116,000
		2210712	Trainee Allowance	170,226				170,226			170,226
		2210715	Kenya School of Government	839,774				839,774			839,774
		2210799	Training Expenses - Other	87,000				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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210800	Hospitality Supplies and Services	892,831	-	-	-	892,831	-	-	892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food a	892,831				892,831			892,831
		2211100	Office and General Supplies and Services	500,000	-	-	-	500,000	-	-	500,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	238,358				238,358			238,358
		2211102	Supplies and Accessories for Computers and Printers	228,536				228,536			228,536
		2211103	Sanitary and Cleaning Materials, Supplies and Services	33,106				33,106			33,106
		2211200	Fuel Oil and Lubricants	870,000	-	-	-	870,000	-	-	870,000
		2211201	Refined Fuels and Lubricants for Transport	870,000				870,000			870,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,894,000	-	-	-	1,894,000	-	-	1,894,000
		2220101	Maintenance expenses- motor vehicle	1,421,393				1,421,393			1,421,393
		2220105	Routine maintenance- Tyres & Tubes	472,607				472,607			472,607
		2220200	Routine Maintenance-Other Assets	105,000	-	-	-	105,000	-	(105,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000				105,000		(105,000)	-
		2640400	Other Current Transfers, Grants and Subsidies	58,050,445	-	-	-	58,050,445	16,049,555	-	74,100,000
		2640499	Other Current Transfers - Other (Community Health Promote	58,050,445				58,050,445	16,049,555		74,100,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,701,800	-	-	-	1,701,800	-	150,000	1,851,800
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,701,800				1,701,800		150,000	1,851,800
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		3111001	Purchase of Office Furniture and Fittings	950,000				950,000			950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000			1,050,000
		Total Recurrent		1,065,101,854	-	-	-	1,065,101,854	4,049,555	(435,000)	1,068,716,409
								-			-
0003	01	3110300	Refurbishment of Buildings					-			-
		3111100	Purchase of Medical and Dental Equipment	7,150,000	-	-	-	7,150,000	-	1,285,000	8,435,000
		3111101	Procurement of cold chain equipment for Usiani dispensary,M	3,000,000				3,000,000			3,000,000
		3111101	Procurement of paqua lab (water quality analysis)	1,200,000				1,200,000		900,000	2,100,000
		3111101	Purchase of 2 coolers for Kyuso mortuary	1,000,000				1,000,000		500,000	1,500,000
		3111101	Pending bill- Repair of mortuary coolers at Mutomo Sub-Coun	1,950,000				1,950,000		(115,000)	1,835,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	12,261,165	7,945,736	18,000,000	-	38,206,901	-	(850,000)	37,356,901
		3110202	Completion and equipping of KCRH and Mwingi level IV mo	6,200,000		18,000,000		24,200,000		(2,880,000)	21,320,000
		3110202	Pending bill- Construction of KCRH mortuary by millenium s	2,061,165				2,061,165			2,061,165
		3110202	Construction of pit latrines for health care facilities- at Zombe	4,000,000				4,000,000		200,000	4,200,000
		3110202	PROPOSED COMPETITION OF KATHINI DISPENSARY -Pending bill		1,499,230			1,499,230			1,499,230
		3110202	PROPOSED COMPLETION OF MORTUARY BLOCK AT KITUI REFERRAL H		6,446,506			6,446,506			6,446,506
		3110202	Purchase of spare parts equipment for Kyuso mortuary							630,000	630,000
		3110202	Purchase of equipment for Thitani and Yatta Mortuaries							1,200,000	1,200,000
		Total development		19,411,165	7,945,736	18,000,000	-	45,356,901	-	435,000	45,791,901
		Total SP		1,084,513,019	7,945,736	18,000,000	-	1,110,458,755	4,049,555	-	1,114,508,310
								-			-
0003	01	0404043710	PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training and sensitization)					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,084,100	-	-	-	1,084,100	-	-	1,084,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,000				534,000			534,000
		2210302	Accommodation - Domestic Travel	300,000				300,000			300,000
		2210303	Daily Subsistence Allowance	250,100				250,100			250,100
		2210800	Hospitality Supplies and Services	872,000	-	-	-	872,000	-	-	872,000
		2210802	Boards, Committees, Conferences and Seminars	872,000				872,000			872,000
		2211200	Fuel Oil and Lubricants	43,900	-	-	-	43,900	-	-	43,900
		2211201	Refined Fuels and Lubricants for Transport	43,900				43,900			43,900
		Sub-Total Recurrent		2,000,000	-	-	-	2,000,000	-	-	2,000,000
								-			-
		Development						-			-
		0402013710	OTHER CAPITAL GRANTS AND TRANSFERS	-				-			-
0004	01	2640503	Universal Healthcare in Devolved System Program from DAN	3,557,250				3,557,250			3,557,250
		TOTAL CAPITAL GRANTS		3,557,250	-	-	-	3,557,250	-	-	3,557,250
								-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
								-			-
0003	1	0404033710 SP. 2.2	IMMUNIZATION AND DISEASE SURVEILLANCE	-				-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,004,170	-	-	-	2,004,170	-	-	2,004,170
		2210303	Daily Subsistence Allowance	2,004,170				2,004,170			2,004,170
		2210500	Printing , Advertising and Information Supplies and Servi	440,000	-	-	-	440,000	-	-	440,000
		2210502	Publishing and Printing Services	440,000				440,000			440,000
		2211200	Fuel Oil and Lubricants	800,000	-	-	-	800,000	-	-	800,000
		2211201	Refined Fuels and Lubricants for Transport	550,000				550,000			550,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	250,000				250,000			250,000
			Total Recurrent	3,244,170	-	-	-	3,244,170	-	-	3,244,170
				-				-			-
0005	01	0403033710 SP 2.3	HEALTH PROMOTION SUB PROGRAMME(HIV/ AID	-				-			-
		2210200	Utilities Supplies and Services	60,900	-	-	-	60,900	-	-	60,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900				60,900			60,900
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,073,000	-	-	-	2,073,000	-	-	2,073,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	835,000				835,000			835,000
		2210302	Accommodation - Domestic Travel	490,000				490,000			490,000
		2210303	Daily Subsistence Allowance	748,000				748,000			748,000
		2210800	Hospitality Supplies and Services	525,969	-	-	-	525,969	-	-	525,969
		2210803	Catering Services (receptions), Accommodation, Gifts, Food a	525,969				525,969			525,969
			Total Recurrent	2,659,869	-	-	-	2,659,869	-	-	2,659,869
			Total SP	2,659,869	-	-	-	2,659,869	-	-	2,659,869
				-				-			-
0003	01		SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTRO	-				-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	424,194	-	-	-	424,194	-	-	424,194
		2210303	Daily Subsistence Allowance	424,194				424,194			424,194
		2211100	Office and General Supplies and Services	109,749	-	-	-	109,749	-	-	109,749
		2211101	General Office Supplies (papers, pencils, forms, small office e	109,749				109,749			109,749
		2211200	Fuel Oil and Lubricants	750,000	-	-	-	750,000	-	-	750,000
		2211201	Refined Fuels and Lubricants for Transport	750,000				750,000			750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	2,758,500	-	-	-	2,758,500	-	-	2,758,500
		2220101	Maintenance expenses- motor cycles	2,758,500				2,758,500			2,758,500
			Sub Total	4,042,443	-	-	-	4,042,443	-	-	4,042,443
				-				-			-
0003	01		SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PRE	-				-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000				550,000			550,000
		2210302	Accommodation - Domestic Travel	345,000				345,000			345,000
		2210303	Daily Subsistence Allowance	605,000				605,000			605,000
		2210800	Hospitality Supplies and Services	181,200	-	-	-	181,200	-	-	181,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	181,200				181,200			181,200
			Total Recurrent	1,681,200	-	-	-	1,681,200	-	-	1,681,200
			SUB-TOTAL	1,681,200	-	-	-	1,681,200	-	-	1,681,200
				-				-			-
0005	01		SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION	-				-			-
		2210300	Domestic Travel and Subsistence, and Other Transportati	556,784	-	-	-	556,784	-	-	556,784
		2210303	Daily Subsistence Allowance	556,784				556,784			556,784
		2210500	Printing , Advertising and Information Supplies and Servi	1,445,790	-	-	-	1,445,790	-	-	1,445,790
		2210502	Publishing and Printing Services	31,212				31,212			31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks	297,440				297,440			297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health da	1,117,138				1,117,138			1,117,138
		2210800	Hospitality Supplies and Services	300,000	-	-	-	300,000	-	-	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	300,000				300,000			300,000
			TOTAL- HEALTH PROMOTION	2,302,574	-	-	-	2,302,574	-	-	2,302,574
				-				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
0004	01	SP. 3.3 (040402)	Specialised Services { Mobile Health Clinic Services and reha	-	-	-	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,847,337	-	-	-	2,847,337	-	-	2,847,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000	-	-	-	896,000	-	-	896,000
		2210302	Accommodation - Domestic Travel	970,000	-	-	-	970,000	-	-	970,000
		2210303	Daily Subsistence Allowance	981,337	-	-	-	981,337	-	-	981,337
		2211200	Fuel Oil and Lubricants	780,000	-	-	-	780,000	-	-	780,000
		2211201	Refined Fuels and Lubricants for Transport	780,000	-	-	-	780,000	-	-	780,000
			Total Recurrent	3,627,337	-	-	-	3,627,337	-	-	3,627,337
			Total SP 3.3	3,627,337	-	-	-	3,627,337	-	-	3,627,337
			Total recurrent Public Health and Sanitation	1,084,659,448	-	-	-	1,084,659,448	4,049,555	(435,000)	1,088,274,003
			Total development Public Health and Sanitation	22,968,415	7,945,736	18,000,000	-	48,914,151	-	435,000	49,349,151
			TOTAL PUBLIC HEALTH AND SANITATION	1,107,627,863	7,945,736	18,000,000	-	1,133,573,599	4,049,555	-	1,137,623,154
			DRUGS AND MEDICAL SUPPLIES MANAGEMENT	-	-	-	-	-	-	-	-
			0402003710 P.3 CURATIVE HEALTH SERVICES	-	-	-	-	-	-	-	-
0006	01	0402013710 SP. 3.1	FORENSIC AND DIAGNOSTICS {Health Products and	-	-	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	772,253,076	-	-	-	772,253,076	33,756,694	-	806,009,770
		2110101	Basic Salaries - Civil Service	772,253,076	-	-	-	772,253,076	(10,000,000)	-	762,253,076
		2110102	Basic Salary Arrears for County Government Health Workers	-	-	-	-	-	43,756,694	-	43,756,694
		2110200	Basic Wages - Temporary Employees	1,200,000	-	-	-	1,200,000	-	-	1,200,000
		2110202	Casual Labour	1,200,000	-	-	-	1,200,000	-	-	1,200,000
		2210200	Communication, Supplies and Services	129,198	-	-	-	129,198	-	-	129,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	-	-	-	116,000	-	-	116,000
		2210202	Internet Connections	13,198	-	-	-	13,198	-	-	13,198
		2210300	Domestic Travel and Subsistence, and Other Transportati	4,578,234	-	-	-	4,578,234	-	2,850,000	7,428,234
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,900,000	-	-	-	1,900,000	-	1,150,000	3,050,000
		2210302	Sub-County Health Management Team support programme	1,000,000	-	-	-	1,000,000	-	1,050,000	2,050,000
		2210303	Daily Subsistence Allowance	1,678,234	-	-	-	1,678,234	-	650,000	2,328,234
		2210400	Foreign Travel and Subsistence, and other transportation	440,000	-	-	-	440,000	-	-	440,000
		2210403	Daily Subsistence Allowance	311,766	-	-	-	311,766	-	-	311,766
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	128,234	-	-	-	128,234	-	-	128,234
		2210500	Printing , Advertising and Information Supplies and Servi	1,116,000	-	-	-	1,116,000	-	350,000	1,466,000
		2210502	Publishing and Printing Services	616,000	-	-	-	616,000	-	-	616,000
		2210504	Advertising, Awareness and Publicity Campaigns (Printing and	500,000	-	-	-	500,000	-	350,000	850,000
		2210700	Training Expense (including capacity building)	1,500,000	-	-	-	1,500,000	-	3,800,000	5,300,000
		2210710	Accommodation Allowance	163,000	-	-	-	163,000	-	1,150,000	1,313,000
		2210711	Training Fees	290,000	-	-	-	290,000	-	800,000	1,090,000
		2210712	Trainee Allowance	145,000	-	-	-	145,000	-	1,300,000	1,445,000
		2210715	Kenya School of Government	804,000	-	-	-	804,000	-	-	804,000
		2210799	Training Expenses - Other	98,000	-	-	-	98,000	-	550,000	648,000
		2210800	Hospitality Supplies and Services	1,900,000	-	-	-	1,900,000	-	2,000,000	3,900,000
		2210802	Boards, Committees, Conferences and Seminars	500,000	-	-	-	500,000	-	2,000,000	2,500,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food a	600,000	-	-	-	600,000	-	-	600,000
		2210803	Pending bill-Catering Services	800,000	-	-	-	800,000	-	-	800,000
		2211000	Specialised Materials and Supplies	340,000,000	-	98,964,566	-	438,964,566	-	(14,100,000)	424,864,566
		2211001	Pharmaceutical Medical Items	224,606,061	-	53,300,000	-	277,906,061	-	(6,000,000)	271,906,061
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	115,393,939	-	35,000,000	-	150,393,939	-	(6,000,000)	144,393,939
		2211001	Health products and technologies for the 34 facilities to be operationalized +5 newly operationalized fa	-	-	10,664,566	-	10,664,566	-	(2,100,000)	8,564,566
		2211100	Office and General Supplies and Services	500,000	-	-	-	500,000	-	-	500,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	278,358	-	-	-	278,358	-	-	278,358
		2211102	Supplies and Accessories for Computers and Printers	161,136	-	-	-	161,136	-	-	161,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,506	-	-	-	60,506	-	-	60,506
		2211200	Fuel Oil and Lubricants	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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211201	Refined Fuels and Lubricants for Transport	3,000,000				3,000,000			3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	1,000,000	-	-		1,000,000	-	-	1,000,000
		2220101	Maintenance expenses- motor vehicle	737,749				737,749			737,749
		2220105	Routine maintenance- Tyres & Tubes	262,251				262,251			262,251
		2220200	Routine Maintenance-Other Assets	6,529,307	-	-		6,529,307	-	3,000,000	9,529,307
		2220203	Maintenance of Medical and Dental Equipment (maintenance o	6,500,000				6,500,000		3,000,000	9,500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	29,307				29,307			29,307
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	-	-		1,800,000	-	-	1,800,000
		3111001	Purchase of Office Furniture and Fittings	950,000				950,000			950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	850,000				850,000			850,000
		Total Recurrent		1,135,945,814	-	98,964,566		1,234,910,380	33,756,694	(2,100,000)	1,266,567,074
				-				-			-
		Development		-				-			-
		3111100	Purchase of Medical and Dental Equipment	43,287,168	17,501,724	30,407,000	(4,500,000)	86,695,892	-	(3,107,000)	83,588,892
		3111101	Equipping Laboratory Units in 4 hospitals with: Semi automate	5,200,000				5,200,000		(500,000)	4,700,000
0006	01	3111101	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1	3,000,000			(3,000,000)	-		3,610,000	3,610,000
		3111101	Purchase of 2 microscopes for Mutitu hospital and Mwitika hea	452,400			(452,400)	-		-	-
		3111101	Purchase of laundry machine for KCRH (electrolux washer 45k	4,200,000				4,200,000		200,000	4,400,000
		3111101	Purchase of dental chair for KCRH to replace the current obsol	2,000,000				2,000,000			2,000,000
		3111101	Equipment to operationalize 3 completed maternity units (Mala	2,000,000				2,000,000			2,000,000
		3111101	Purchase of medical equipment for rehabilitation departments N	2,053,820				2,053,820			2,053,820
		3111101	Continuation of equipping of surgical/amenity ward at mwingi	2,500,000				2,500,000			2,500,000
		3111101	Purchase of 3 incubators for Mwingi level iv hospital (1), KCR	3,250,000			(1,047,600)	2,202,400			2,202,400
		3111101	Purchase of CPAP machines for five newborn units KCRH , M	2,750,000				2,750,000			2,750,000
		3111101	Equipping of 8 primary health facilities one per sub-county bas	2,500,948				2,500,948		(971,000)	1,529,948
		3111101	Procurement of delivery beds for Nguni health centre and Tseik	600,000				600,000		270,000	870,000
		3111101	Purchase of voltage stabilizers 50KVA for X-Rays power prote	7,880,000				7,880,000		(863,000)	7,017,000
		3111101	Purchase of two dialysis machines for KCRH	4,900,000				4,900,000		(1,200,000)	3,700,000
		3111101	Purchase of vaporizers for KCRH theatre			1,300,000		1,300,000		(1,300,000)	-
		3111101	Purchase of x-ray tube for KCRH X-ray machine			2,800,000		2,800,000		(2,800,000)	-
		3111101	Purchase of theatre operating table for Mwingi level IV hospital			400,000		400,000		(400,000)	-
		3111101	Purchase of basic equipment for the operationalization of 34 dispensaries in the 34 villages			18,207,000		18,207,000		(8,000,000)	10,207,000
		3111101	PROPOSED INSTALLATION OF SOLAR POWER SYSTEM FOR KAMUWONG		1,175,040	7,700,000		8,875,040			8,875,040
		3111101	Purchase of wheelchairs for Kauwi, Mwingi and Kitui County Referral hospitals							300,000	300,000
		3111101	Solarization of mathuki health centre due to frequent power outages to support refrigeration of immunization commodities							845,000	845,000
		3111101	Purchase of theatre equipment for Kanyangi maternity theatre inoder to operationalize the theatre							1,700,000	1,700,000
		3111101	Installation of CCTV cameras at KCRH main drug store							500,000	500,000
		3111101	Procurement of DR Scanner for X-ray machine at migwani Sub-County Hospital							2,993,000	2,993,000
		3111101	Procurement of X-ray service, work station desktop, CR-scanner ejector tray cables and intergrated bipolar transistor circuit boards(igbts) for Zombe, Kyuso,Nuu and Mutitu Sub-County Hospital							2,509,000	2,509,000
		2211023	supplies for production -Covid 19 - Outstanding Commitments for Budgeted Works		16,326,684			16,326,684			16,326,684
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	8,000,000	-	-	1,300,000	9,300,000	-	(2,793,000)	6,507,000
		3110202	Upgrading medical stores at Kyuso sub-county hospital (shelvi	4,000,000				4,000,000		(193,000)	3,807,000
		3110202	Continuation of construction of a medical store at Mwingi level	1,300,000				1,300,000		(1,300,000)	-
		3110202	Completion and equipping of a medical store at KCRH	2,700,000				2,700,000			2,700,000
		3110302	Installation of 3-phase electricity at Kauwi sub-county hospital to operationalize theatre and X-ray				1,300,000	1,300,000		(1,300,000)	-
		Total Development		51,287,168	17,501,724	30,407,000	(3,200,000)	95,995,892	-	(5,900,000)	90,095,892
		TOTAL DRUGS AND MEDICAL SUPPLIES MANAGEMENT		1,187,232,982	17,501,724	129,371,566	(3,200,000)	1,330,906,272	33,756,694	(8,000,000)	1,356,662,966
		Total Recurrent		3,653,497,433	-	168,085,007	1,080,456	3,822,662,895	156,685,366	165,000	3,979,513,261

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			Total Development	198,674,729	41,277,805	220,240,344	(34,390,869)	425,802,009	(40,500,000)	(165,000)	385,137,009
		Total Vote 3716		3,852,172,162	41,277,805	388,325,351	(33,310,413)	4,248,464,905	116,185,366	-	4,364,650,271
								-			
								-			
			VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES					-			
		030101 P.1 General administration planning and support services						-			-
		2110100 Basic Salaries - Permanent Employees		85,147,508	-	-	-	85,147,508	-	-	85,147,508
		2110101 Basic Salaries - Civil Service (consolidated)		85,147,508				85,147,508			85,147,508
		2210100 Utilities Supplies and Services		1,029,300	-	-	-	1,029,300	-	(534,528)	494,772
		2210101 Electricity (various markets and existing plants)		941,300				941,300		-534528	406,772
		2210103 Gas expenses		88,000				88,000			88,000
		2210200 Communication, Supplies and Services		1,538,420	309,000	-	-	1,847,420	-	-	1,847,420
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		541,420	309,000			850,420			850,420
		2210202 Internet Connections (Wifi maintenance costs)		432,200				432,200			432,200
		2210203 Courier and Postal Services		14,800				14,800			14,800
		2210299 Communication, Supplies-other (Installation and extension of F		550,000				550,000			550,000
		2210300 Domestic Travel and Subsistence, and Other Transportatio		1,744,410	536,000	-	(185,212)	2,095,198	-	2,088,235	4,183,433
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		467,350				467,350		1,373,235	1,840,585
		2210302 Accommodation - Domestic Travel		570,900	536,000		(185,212)	921,688		300000	1,221,688
		2210303 Daily Subsistence Allowance		668,720				668,720		415000	1,083,720
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)		10,640				10,640			10,640
		2210307 Passage and Transfer Expenses		26,800				26,800			26,800
		2210400 Foreign travel and Subsistence Allowance		1,252,516	-	-	-	1,252,516	-	(715,000)	537,516
		2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		360,400				360,400		-275,000	85,400
		2210402 Accommodation		240,700				240,700		-240,000	700
		2210403 Daily Subsistence Allowance		640,616				640,616		-200,000	440,616
		2210404 Sundry Items (Airport tax, taxis etc)		10,800				10,800			10,800
		2210500 Printing , Advertising and Information Supplies and Serv		982,723	152,424	-	-	1,135,147	-	(197,055)	938,092
		2210502 Publishing and printing services		227,281	152,424			379,705			379,705
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		58,058				58,058			58,058
		2210504 Advertising, Awareness and Publicity Campaigns		271,105				271,105		-197055	74,050
		2210505 Trade Shows and Exhibitions		426,279				426,279			426,279
		2210600 Rentals of Produced Assets		176,214	-	-	-	176,214	-	183,786	360,000
		2210603 Rents and Rates - Non-Residential		176,214				176,214		183,786	360,000
		2210700 Training Expense (including capacity building)		1,286,807	259,380	-	-	1,546,187	-	724,910	2,271,097
		2210701 Travel Allowance		226,227				226,227		150000	376,227
		2210710 Accommodation Allowance		243,550				243,550		200000	443,550
		2210711 Tuition fees		175,450				175,450			175,450
		2210715 Kenya School of Government		510,930	239,380			750,310		374910	1,125,220
		2210799 Training Expenses - Other (refresher courses on livelihood valu		130,650	20,000			150,650			150,650
		2210800 Hospitality Supplies and Services		1,036,277	412,750	-	-	1,449,027	-	664,928	2,113,955
		2210801 Catering Services (receptions), Accommodation, Gifts, Food ar		524,172	292,710			816,882			816,882
		2210802 Boards, Committees, Conferences and Seminars		512,105	120,040			632,145		664,928	1,297,073
		2210900 Insurance Costs		999,000	-	-	-	999,000	-	(999,000)	-
		2210903 Plant, Equipment and Machinery Insurance		999,000				999,000		-999000	-
		2211000 Specialised Materials and Supplies		256,800	-	-	-	256,800	-	(256,800)	-
		2211016 Purchase of Uniforms and Clothing - Staff		256,800				256,800		-256800	-
		2211100 Office and General Supplies and Services		989,812	-	-	-	989,812	-	-	989,812
		2211101 General Office Supplies (papers, pencils, forms, small office ec		331,862				331,862			331,862
		2211102 Supplies and Accessories for Computers and Printers		474,970				474,970			474,970
		2211103 Sanitary and Cleaning Materials, Supplies and Services		182,980				182,980			182,980
		2211200 Fuel, Oil and Lubricants		1,040,000	-	-	-	1,040,000	-	-	1,040,000
		2211201 Refined Fuels and Lubricants for Transport (Office Operations		1,040,000				1,040,000			1,040,000
		2211300 Other Operating Expenses		1,155,331	76,150	-	-	1,231,481	-	(370,000)	861,481
		2211305 Contracted guards and cleaning services		778,875	60,000			838,875			838,875

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade	376,456	16,150			392,606		-370000	22,606
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	447,690	49,000	-	-	496,690	-	-	496,690
		2220101	Maintenance expenses -Motor vehicle	447,690	49,000			496,690			496,690
		2220200	Routine maintenance- Other Assets	892,035	1,770,920	-	-	2,662,955	-	(1,466,540)	1,196,415
		2220202	Maintenance of office equipments and repairs	316,415				316,415		-150000	166,415
		2220205	Maintenance of Building and stations-non residential- Custome	575,620	1,770,920			2,346,540		-1,316,540	1,030,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	-	8,500,000	-	(1,500,000)	7,000,000
		3110701	Purchase of Motor Vehicles	8,500,000				8,500,000		-1,500,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,665,215	-	-	-	1,665,215	-	(200,000)	1,465,215
		3111001	Purchase of Office Furniture and Fittings	640,000				640,000		-200000	440,000
		3111002	Purchase of Computers, Printers and other IT Equipment	550,000				550,000			550,000
		3111005	Purchase of photocopiers	475,215				475,215			475,215
			Sub Total	110,140,058	3,565,624	-	(185,212)	113,520,470	-	(2,577,064)	110,943,406
								-			-
			DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)					-			-
		030300 P 2: TRADE DEVELOPMENT AND PROMOTION						-			-
		030301 S.P 2.1:Domestic Trade Development						-			-
		2210100	Utilities Supplies and Services	435,751	-	-	-	435,751	-	-	435,751
		2210101	Electricity (various markets)	261,235				261,235			261,235
		2210102	Water and sewerage charges (various markets and sub county o	174,516				174,516			174,516
		2210200	Communication, Supplies and Services	274,815	-	-	-	274,815	-	-	274,815
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	274,815				274,815			274,815
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,531,325	-	-	2,500,000	4,031,325	-	3,000,000	7,031,325
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,675			1,100,000	1,374,675		950,000	2,324,675
		2210302	Accommodation - Domestic Travel	454,850			580,000	1,034,850		1200000	2,234,850
		2210303	Daily Subsistence Allowance	796,000			820,000	1,616,000		850000	2,466,000
		2210307	Passage and Transfer Expenses	5,800				5,800			5,800
		2210500	Printing , Advertising and Information Supplies and Servic	3,815,710	-	-	-	3,815,710	-	(445,746)	3,369,964
		2210504	Advertising, Awareness and Publicity Campaigns (Public partic	1,815,710				1,815,710		-445746	1,369,964
		2210505	Conduct and organize a trade fair	2,000,000				2,000,000			2,000,000
		2210700	Training Expense (including capacity building)	3,383,295	-	-	-	3,383,295	-	(310,000)	3,073,295
		2210702	Remuneration of Instructors and Contract Based Training Servi	219,050				219,050			219,050
		2210704	Hire of Training Facilities and Equipment	323,350				323,350		-200000	123,350
		2210707	Project Allowance:Capacity building on entrepreneurship and b	1,800,000				1,800,000		200000	2,000,000
		2210710	Accommodation allowance	440,895				440,895		240000	680,895
		2210715	Kenya School of Government	600,000				600,000		-550000	50,000
		2210800	Hospitality Supplies and Services	979,970	-	-	-	979,970	-	-	979,970
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	423,700				423,700			423,700
		2210802	Boards, Committees, Conferences and Seminars	556,270				556,270			556,270
		2211100	Office and General Supplies and Services	495,668	-	-	-	495,668	-	-	495,668
		2211101	General Office Supplies (papers, pencils, forms, small office eq	339,416				339,416			339,416
		2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252				156,252			156,252
		2211200	Fuel Oil and Lubricants	729,880	-	-	-	729,880	-	-	729,880
		2211201	Refined Fuels and Lubricants for Transport	729,880				729,880			729,880
		2211300	Other Operating Expenses	8,469,562	-	-	(865,390)	7,604,172	-	-	7,604,172
		2211320	Temporary Committees Expenses (Formulation of Kitui Vision	8,469,562			(865,390)	7,604,172			7,604,172
		2220100	Routine Maintenance	468,200	-	-	-	468,200	-	-	468,200
		2220101	Maintenance expenses -Motor vehicle	468,200				468,200			468,200
		2220200	Routine maintenance - Buildings	58,000	-	-	-	58,000	-	-	58,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000				58,000			58,000
		3111000	Purchase of Office Furniture and General Equipment	746,267	-	-	-	746,267	-	(225,450)	520,817
		3111001	Purchase of Office Furniture and Fittings	225,450				225,450		-225450	-
		3111002	Purchase of Computers, Printers and other IT Equipment	520,817				520,817			520,817
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	3,000,000	3,000,000	-	(3,000,000)	-
		3111112	Purchase of Software				3,000,000	3,000,000		-3000000	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	800,000	-	-	-	800,000	-	-	800,000
		3111401	Development and improvement of a policy for trade and market	800,000				800,000			800,000
			Sub Total	22,188,443	-	-	4,634,610	26,823,053	-	(981,196)	25,841,857
								-			-
			Development					-			-
		3110200	Construction of buildings	44,049,631	14,535,385	-	7,185,212	65,770,228	(11,797,421)	-	53,972,807
		3110202	Market infrastructure and livestock market development	25,000,000				25,000,000	(11,797,421)		13,202,579
		3110202	Market infrastructure and livestock market development- (- Ou	19,049,631	14,535,385		7,185,212	40,770,228			40,770,228
		3110500	Construction and civil works	33,800,000	4,123,858	-	-	37,923,858	-	(8,000,000)	29,923,858
		3110504	Other civil works(Installation of Market Security Lights)	33,800,000	4,123,858			37,923,858		-8,000,000	29,923,858
		3110500	Construction and civil works	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		3110504	Other civil works(Establishment of dumping sites and waste bin	1,000,000				1,000,000			1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	-	-	-	7,000,000	-	(7,000,000)	-
		3130101	Acquisition of Land (purchase of land for Ngomeni livestock y	7,000,000				7,000,000		-7,000,000	-
			Sub Total Development	85,849,631	18,659,243	-	7,185,212	111,694,086	(11,797,421)	(15,000,000)	84,896,665
			Total SP	108,038,074	18,659,243	-	11,819,822	138,517,139	(11,797,421)	(15,981,196)	110,738,522
								-			-
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)					-			-
		2210100	Utilities Supplies and Services	200,300	-	-	-	200,300	-	(150,000)	50,300
		2210101	Electricity	168,700				168,700		-150000	18,700
		2210102	Water and sewerage charges	31,600				31,600			31,600
		2210200	Communication, Supplies and Services	14,000	-	-	-	14,000	-	-	14,000
		2210203	Courier and Postal Services	14,000				14,000			14,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,699,718	-	-	-	1,699,718	-	2,000,000	3,699,718
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,718				338,718		650,000	988,718
		2210302	Accommodation - Domestic Travel	578,600				578,600		900,000	1,478,600
		2210303	Daily Subsistence Allowance	782,400				782,400		450,000	1,232,400
		2210400	Foreign travel and Subsistence Allowance	1,204,150	-	-	-	1,204,150	-	(1,204,150)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	791,500				791,500		-791500	-
		2210402	Accommodation	412,650				412,650		-412650	-
		2210700	Training Expense (including capacity building)	2,079,013	-	-	-	2,079,013	-	-	2,079,013
		2210701	Travel Allowance	219,050				219,050			219,050
		2210703	Hire of Training Facilities and Equipment	223,350				223,350			223,350
		2210710	Acommodation allowance	340,895				340,895			340,895
		2210799	Training Expenses-KCAIP Administration	1,295,718				1,295,718			1,295,718
		2210800	Hospitality Supplies and Services	979,970	-	-	-	979,970	-	794,498	1,774,468
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	423,700				423,700		300000	723,700
		2210802	Boards, Committees, Conferences and Seminars	556,270				556,270		494498	1,050,768
		2211000	Specialised Materials and Supplies	1,423,000	-	-	-	1,423,000	-	(922,088)	500,912
		2211016	Purchase of Uniforms and Clothing - Staff	576,500				576,500		-131,740	444,760
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (W	846,500				846,500		-790,348	56,152
		2211100	Office and General Supplies and Services	338,960	-	-	-	338,960	-	-	338,960
		2211101	General Office Supplies (papers, pencils, forms, small office eq	253,700				253,700			253,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260				85,260			85,260
		2211200	Fuel Oil and Lubricants	1,128,619	-	-	-	1,128,619	-	1,500,000	2,628,619
		2211201	Refined Fuels and Lubricants for Transport	1,128,619				1,128,619		1500000	2,628,619
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	1,178,745	-	-	-	1,178,745	-	-	1,178,745
		2220101	Maintenance expenses -Motor vehicle	178,745				178,745			178,745
		2220202	Maintainance of equipment(Crusher Valuations equipments and	1,000,000				1,000,000			1,000,000
		2220200	Maintenance of civil works equipment	2,000,000	-	-	-	2,000,000	-	(2,000,000)	-
		2220213	verifying weighing scales and consumer protection	2,000,000				2,000,000		-2000000	-
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		3110704	Purchase of Bicycles and motorcycles	1,000,000				1,000,000			1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,470,000	-	-	-	1,470,000	-	(660,000)	810,000
		3111001	Purchase of Office Furniture and Fittings	660,000				660,000		-660000	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment	810,000				810,000			810,000
			Sub Total	14,716,475	-	-	-	14,716,475	-	(641,740)	14,074,735
			Development								
		3110500	Construction and civil works	402,000,000	100,000,000	-	-	502,000,000	-	-	502,000,000
		3110504	Establishment of aggregation and industrial park at the Economy	150,000,000	100,000,000			250,000,000			250,000,000
		3110504	Establishment of aggregation and industrial park -Grant	250,000,000				250,000,000	-		250,000,000
		3110504	operationalization of the County's Economic and Investment Z	2,000,000				2,000,000			2,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	41,000,000	-	(6,733,810)	(11,266,190)	23,000,000	-	19,500,000	42,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Inve	20,000,000		(1,733,810)	(4,266,190)	14,000,000		19,500,000	33,500,000
		3111499	Research,feasibility studies(Consultancy on the County Industr	20,000,000		(5,000,000)	(7,000,000)	8,000,000			8,000,000
		3111499	Research,feasibility studies(Development and establishment of	1,000,000				1,000,000			1,000,000
			Sub Total Development	443,000,000	100,000,000	(6,733,810)	(11,266,190)	525,000,000	-	19,500,000	544,500,000
			Total SP	457,716,475	100,000,000	(6,733,810)	(11,266,190)	539,716,475	-	18,858,260	558,574,735
			Cooperatives and Citizen Group Economic Empowerment Initiatives								
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT								
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY								
		2210100	Utilities Supplies and Services	435,751	-	-	-	435,751	-	(350,000)	85,751
		2210101	Electricity	261,235				261,235		-200,000	61,235
		2210102	Water and sewerage charges	174,516				174,516		-150,000	24,516
		2210200	Communication, Supplies and Services	345,800	-	-	-	345,800	-	50,000	395,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	316,800				316,800		50000	366,800
		2210203	Courier and Postal Services	29,000				29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	2,068,341	-	-	-	2,068,341	-	-	2,068,341
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500				391,500			391,500
		2210302	Accommodation - Domestic Travel	712,841				712,841			712,841
		2210303	Daily Subsistence Allowance	964,000				964,000			964,000
		2210400	Foreign travel and Subsistence Allowance	1,274,365	-	-	-	1,274,365	-	(1,274,360)	5
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	891,500				891,500		-891500	-
		2210402	Accommodation	382,865				382,865		-382.860	5
		2210500	Printing , Advertising and Information Supplies and Servic	1,256,444	-	-	-	1,256,444	-	(250,000)	1,006,444
		2210502	Publishing and printing services	327,281				327,281			327,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058				58,058			58,058
		2210504	Advertising, Awareness and Publicity Campaigns(Investor Cor	871,105				871,105		-250000	621,105
		2210700	Training Expenses	7,500,000	-	(1,000,000)	-	6,500,000	-	1,050,000	7,550,000
		2210704	Hire of training facilities and Equipment-(Cooperators training	3,000,000		(1,000,000)		2,000,000		-1,250,000	750,000
		2210707	Project Allowance -Cooperative societies exchange visits	1,000,000				1,000,000		1,200,000	2,200,000
		2210799	Training Expenses- training cooperatives on value addition and	1,500,000				1,500,000		300,000	1,800,000
		2210712	Trainee allowance-(Conduct Cooperative societies governance	2,000,000				2,000,000		800,000	2,800,000
		2210800	Hospitality Supplies and Services	3,668,630	-	-	-	3,668,630	-	2,000,000	5,668,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	668,630				668,630			668,630
		2210802	Boards, Committees, Conferences and Seminars(Attend Coope	1,000,000				1,000,000			1,000,000
		2210809	Board Allowance-Conduct Co-operative Audits	2,000,000				2,000,000		2,000,000	4,000,000
		2211100	Office and General Supplies and Services	361,875	-	-	-	361,875	-	-	361,875
		2211101	General Office Supplies (papers, pencils, forms, small office eq	361,875				361,875			361,875
		2211200	Fuel Oil and Lubricants	986,950	-	-	-	986,950	-	-	986,950
		2211201	Refined Fuels and Lubricants for Transport	986,950				986,950			986,950
		2211300	Other operating expenses	3,040,000	-	-	-	3,040,000	-	-	3,040,000
		2211309	Management Fees- Supervision of Society Elections	1,500,000				1,500,000			1,500,000
		2211320	Temporary committees expenses-Inspection of cooperative soci	1,540,000				1,540,000			1,540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	3,047,473	-	-	-	3,047,473	-	(2,200,000)	847,473
		2220101	Maintenance expenses -Motor vehicle	547,473				547,473		-200000	347,473

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2220105	Promote formation & registration of new cooperative societies	2,500,000				2,500,000		-2000000	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,746,000	-	-	-	1,746,000	-	(300,000)	1,446,000
		3111001	Purchase of Office Furniture and Fittings	696,000				696,000		-300000	396,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000			1,050,000
		3111400	Research, Feasibility Studies, Project Preparation & Design	2,600,000	-	-	-	2,600,000	-	974,360	3,574,360
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County)	2,600,000				2,600,000		974,360	3,574,360
			Sub-Total	28,331,629	-	(1,000,000)	-	27,331,629	-	(300,000)	27,031,629
								-			-
		030403 SP. 3.2:	MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)								
		2210200	Communication, Supplies and Services	289,031	-	-	-	289,031	-	-	289,031
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	289,031				289,031			289,031
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,471,097	-	-	-	1,471,097	-	-	1,471,097
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,505				293,505			293,505
		2210302	Accommodation - Domestic Travel	512,642				512,642			512,642
		2210303	Daily Subsistence Allowance	664,950				664,950			664,950
		2210400	Foreign travel and Subsistence Allowance	1,275,187	-	-	-	1,275,187	-	(1,275,180)	7
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	863,507				863,507		-863,500	7
		2210402	Accommodation	411,680				411,680		-411,680	-
		2210500	Printing, Advertising and Information Supplies and Services	5,895,679	-	-	-	5,895,679	-	(542,520)	5,353,159
		2210502	Publishing and printing services-(information pamphlets to high	1,500,000				1,500,000			1,500,000
		2210504	Advertising, Awareness and Publicity Campaigns-(Brand all on	3,500,000				3,500,000		-542,520	2,957,480
		2210505	Trade Shows and Exhibitions	895,679				895,679			895,679
		2210700	Training Expense (including capacity building)	1,200,505	-	-	-	1,200,505	-	1,052,670	2,253,175
		2210701	Travel Allowance	290,000				290,000		260,000	550,000
		2210710	Accommodation Allowance	332,290				332,290		792,670	1,124,960
		2210799	Kenya School of Government	578,215				578,215			578,215
		2210800	Hospitality Supplies and Services	1,125,910	-	-	-	1,125,910	-	400,000	1,525,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	648,290				648,290			648,290
		2210802	Boards, Committees, Conferences and Seminars	477,620				477,620		400,000	877,620
		2211100	Office and General Supplies and Services	431,873	-	-	-	431,873	-	-	431,873
		2211101	General Office Supplies (papers, pencils, forms, small office eq	431,873				431,873			431,873
		2211200	Fuel Oil and Lubricants	995,215	-	-	-	995,215	-	-	995,215
		2211201	Refined Fuels and Lubricants for Transport	995,215				995,215			995,215
		2211300	Other Operating Expenses	276,456	-	-	-	276,456	-	(260,000)	16,456
		2211310	Contracted professional services	-				-			-
		2211306	Membership Fees, Dues & Subscriptions to Professional & Tra	276,456				276,456		-260000	16,456
		2220100	Routine Maintenance - Vehicles and Other equipments	814,386	-	-	-	814,386	-	(374,970)	439,416
		2220101	Maintenance expenses -Motor vehicle	439,416				439,416			439,416
		2220202	Maintenance expenses -equipments	374,970				374,970		-374,970	-
		3111000	Purchase of Office Furniture and General Equipment	740,000	-	-	-	740,000	-	-	740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	740,000				740,000			740,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	2,000,000	-	-	-	2,000,000	-	1,000,000	3,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Active partici	2,000,000				2,000,000		1,000,000	3,000,000
			Sub Total	16,515,339	-	-	-	16,515,339	-	-	16,515,339
								-			-
			DEVELOPMENT								
		3110500	Construction and civil works	2,500,000	-	-	-	2,500,000	-	-	2,500,000
		3110504	Other civil works(Installation of county-branded light boxes to	2,500,000				2,500,000			2,500,000
			Sub Total Development	2,500,000	-	-	-	2,500,000	-	-	2,500,000
			Total SP	19,015,339	-	-	-	19,015,339	-	-	19,015,339
			Total Recurrent	191,891,944	3,565,624	(1,000,000)	4,449,398	198,906,966	-	(4,500,000)	194,406,966
			Total Development	531,349,631	118,659,243	(6,733,810)	(4,080,978)	639,194,086	(11,797,421)	4,500,000	631,896,665
		Total Vote 3732		723,241,575	122,224,867	(7,733,810)	368,420	838,101,052	(11,797,421)	-	826,303,631
								-			-
								-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES								
		#1	ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT								
0001		100100	P1 General Administration, Planning and Support Services								
		01	100101 SP. I.1 General Administration, Planning and Support Services								
		2110100	Basic Salaries - Permanent Employees	24,887,955	-	-	-	24,887,955	-	-	24,887,955
		2110101	Basic Salaries - Civil Service	24,783,955				24,783,955			24,783,955
		2110120	Leave Allowance	104,000				104,000			104,000
		2210100	Utilities Supplies and Services	224,389	-	-	-	224,389	-	-	224,389
		2210101	Electricity	82,691				82,691			82,691
		2210102	Water and sewerage charges	141,698				141,698			141,698
		2210200	Communication, Supplies and Services	420,000	-	-	-	420,000	-	-	420,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,000				236,000			236,000
		2210202	Internet Connections	184,000				184,000			184,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,363,452	-	-	(556,900)	806,552	-	-	806,552
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,252				428,252			428,252
		2210302	Accommodation - Domestic Travel	556,900			(556,900)	-			-
		2210303	Daily Subsistence Allowance	378,300				378,300			378,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,596,000	-	-	801,390	2,397,390	(2,397,390)	-	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	374,000			556,900	930,900	(930,900)		-
		2210402	Accommodation	964,000			244,490	1,208,490	(1,208,490)		-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	258,000				258,000	(258,000)		-
		2210500	Printing, Advertising and Information Supplies and Services	1,045,331	-	-	-	1,045,331	-	-	1,045,331
		2210502	Publishing and Printing Services	259,437				259,437			259,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000				87,000			87,000
		2210504	Advertising, Awareness and Publicity Campaigns	140,186				140,186			140,186
		2210505	Trade Shows and Exhibitions	558,708				558,708			558,708
		2210600	Rentals of Produced Assets	1,431,888	-	-	-	1,431,888	(1,200,000)	-	231,888
		2210603	Rents and Rates - Non-Residential	1,200,000				1,200,000	(1,200,000)		-
		2210606	Hire of Equipment, Plant and Machinery	231,888				231,888			231,888
		2210700	Training Expense (including capacity building) Locally	1,068,720	-	-	-	1,068,720	-	-	1,068,720
		2210701	Travel Allowance	292,048				292,048			292,048
		2210710	Accommodation Allowance	416,672				416,672			416,672
		2210715	Kenya School of Government	360,000				360,000			360,000
		2210800	Hospitality Supplies and Services	1,180,841	-	-	-	1,180,841	-	-	1,180,841
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	619,841				619,841			619,841
		2210802	Boards, Committees, Conferences and Seminars	561,000				561,000			561,000
		2211000	Specialised Materials and Supplies	420,425	-	-	-	420,425	(177,093)	-	243,332
		2211016	Purchase of Uniforms and Clothing - Staff	420,425				420,425	(177,093)		243,332
		2211100	Office and General Supplies and Services	1,584,555	-	-	-	1,584,555	-	-	1,584,555
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	664,555				664,555			664,555
		2211102	Supplies and Accessories for Computers and Printers	720,000				720,000			720,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000				35,000			35,000
		2211199	Office and General Supplies	165,000				165,000			165,000
		2211200	Fuel Oil and Lubricants	1,024,972	-	-	-	1,024,972	-	-	1,024,972
		2211201	Refined Fuels and Lubricants for Transport	1,024,972				1,024,972			1,024,972
		2211300	Other Operating Expenses	41,335	-	-	-	41,335	-	-	41,335
		2211306	Membership Fees, Dues and Subscriptions to Professional and	41,335				41,335			41,335
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment	639,000	-	-	300,000	939,000	-	-	939,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000			300,000	625,000			625,000
		2220105	Routine Maintenance - Vehicles	314,000				314,000			314,000
		2220200	Routine Maintenance - Other Assets	1,184,137	-	-	(300,000)	884,137	(650,000)	(233,000)	1,137
		2220205	Maintenance of Buildings and Stations -- Non-Residential	950,000			(300,000)	650,000	(650,000)		-
		2220210	Maintenance of Computers, Software, and Networks	176,704				176,704		(176,000)	704
		2220212	Maintenance of Communications Equipment	57,433				57,433		(57,000)	433
		3111000	Purchase of Office Furniture and General Equipment	1,471,360	-	-	-	1,471,360	(100,000)	(140,000)	1,231,360

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111001	Purchase of Office Furniture and Fittings	480,000				480,000	(100,000)	(140,000)	240,000
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000				720,000		-	720,000
		3111009	Purchase of other Office Equipment	271,360				271,360			271,360
			Total Recurrent Vote	39,584,360	-	-	244,490	39,828,850	(4,524,483)	(373,000)	34,931,367
								-			-
								-			-
0002		100200	Environmental Research and development					-			-
	01	100201	Environmental Research and Development					-			-
		2110100	Basic Salaries - Permanent Employees	14,331,548	-	-	-	14,331,548	-	-	14,331,548
		2110101	Basic Salaries - Civil Service	14,263,548				14,263,548			14,263,548
		2110120	Leave Allowance	68,000				68,000			68,000
		2110200	Basic Wages - Temporary Employees	360,000	-	-	-	360,000	-	-	360,000
		2110202	Casual Labour-Others	360,000				360,000			360,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	344,588	-	-	-	344,588	(700,000)	756,000	400,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,598				101,598			101,598
		2210302	Accommodation - Domestic Travel	88,133				88,133			88,133
		2210303	Daily Subsistence Allowance	154,857				154,857	(700,000)	756,000	210,857
		2210500	Printing , Advertising and Information Supplies and Servic	154,706	-	-	-	154,706	-	-	154,706
		2210502	Publishing and Printing Services	154,706				154,706			154,706
		2210600	Rentals of Produced Assets	230,583	-	-	-	230,583	-	-	230,583
		2210606	Hire of Equipment, Plant and Machinery	230,583				230,583			230,583
		2210700	Training Expense (including capacity building) Locally	511,477	-	-	-	511,477	-	-	511,477
		2210701	Travel Allowance	196,229				196,229			196,229
		2210710	Accommodation Allowance	110,004				110,004			110,004
		2210715	Kenya School of Government	205,244				205,244			205,244
		2210800	Hospitality Supplies and Services	414,000	-	-	-	414,000	-	-	414,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	211,000				211,000			211,000
		2210802	Boards, Committees, Conferences and Seminars	203,000				203,000			203,000
		2211200	Fuel Oil and Lubricants	624,972	-	-	-	624,972	(140,000)	-	484,972
		2211201	Refined Fuels and Lubricants for Transport	624,972				624,972	(140,000)	-	484,972
		2211300	Other Operating Expenses	40,600	-	-	-	40,600	-	-	40,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and	40,600				40,600			40,600
		2220100	Routine Maintenance, Vehicles and Other Transport Equi	225,960	-	-	-	225,960	-	-	225,960
		2220101	Maintenance Expenses - Motor Vehicles and cycles	125,000				125,000			125,000
		2220105	Routine Maintenance - Vehicles	100,960				100,960			100,960
			Total Recurrent Vote	17,238,434	-	-	-	17,238,434	(840,000)	756,000	17,154,434
			DEVELOPMENT					-			-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-	500,000	(500,000)	-	-
		3111109	Purchase of Educational Aids and Related Equipment (Educatio	500,000				500,000	(500,000)	-	-
			Total Development	500,000	-	-	-	500,000	(500,000)	-	-
								-			-
			Total SP	17,738,434	-	-	-	17,738,434	(1,340,000)	756,000	17,154,434
								-			-
								-			-
0002		100400	P1 Waste Management					-			-
	01	100401	SP. 1.1 Sustainable Waste Management					-			-
		2210200	Communication, Supplies and Services	182,100	-	-	-	182,100	-	-	182,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	182,100				182,100			182,100
		2210300	Domestic Travel and Subsistence, and Other Transportatio	719,078	-	-	-	719,078	-	-	719,078
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,088				206,088			206,088
		2210302	Accommodation - Domestic Travel	208,133				208,133			208,133
		2210303	Daily Subsistence Allowance	304,857				304,857			304,857
		2210500	Printing , Advertising and Information Supplies and Servic	91,000	-	-	-	91,000	-	-	91,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,000				91,000			91,000
			Total Recurrent Vote	992,178	-	-	-	992,178	-	-	992,178

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
								-			-
		Total SP		992,178	-	-		992,178	-	-	992,178
								-			-
0002		100300 Climate Change Adaptation and Mitigation						-			-
	01	100301 Climate change Adaptation and Mitigation						-			-
		2210300 Domestic Travel and Subsistence, and Other Transportatio		757,550	-	-	(244,490)	513,060	-	-	513,060
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		244,490			(244,490)	-			-
		2210302 Accommodation - Domestic Travel		308,204				308,204			308,204
		2210303 Daily Subsistence Allowance		204,856				204,856			204,856
		2211100 Office and General Supplies and Services		416,668	-	-	-	416,668	-	-	416,668
		2211101 General Office Supplies (papers, pencils, forms, small office eq		313,277				313,277			313,277
		2211102 Supplies and Accessories for Computers and Printers		103,391				103,391			103,391
		3111000 Purchase of Office Furniture and General Equipment		120,000	-	-	-	120,000	-	(60,000)	60,000
		3111001 Purchase of Office Furniture and Fittings		120,000				120,000		(60,000)	60,000
		Total Recurrent Vote		1,294,218	-	-	(244,490)	1,049,728	-	(60,000)	989,728
								-			-
		Development						-			-
		2630200 Capital grants to government agencies and other levels of g		57,636,701	191,238,473	-	-	248,875,174	-	-	248,875,174
		2630203 Capital grants - World Bank Credit to Finance Locally - Led Climate Action Program			191,238,473			191,238,473			191,238,473
		2630203 Capital grants - (1.5% of the County Development budget cont		57,636,701				57,636,701			57,636,701
		Total Development		57,636,701	191,238,473	-	-	248,875,174	-	-	248,875,174
		Total SP		58,930,919	191,238,473	-	(244,490)	249,924,902	-	(60,000)	249,864,902
								-			-
0002		070100 P1 Natural Resources Conservation and Management						-			-
	01	070102 SP. 1.1 Forest Conservation and Tree Growing						-			-
		2210100 Utilities Supplies and Services		120,000	-	-	-	120,000	-	-	120,000
		2210102 Water and sewerage charges		120,000				120,000			120,000
		2210300 Domestic Travel and Subsistence, and Other Transportatio		724,279	-	-	-	724,279	-	-	724,279
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,280				200,280			200,280
		2210302 Accommodation - Domestic Travel		218,143				218,143			218,143
		2210303 Daily Subsistence Allowance		305,856				305,856			305,856
		2210500 Printing , Advertising and Information Supplies and Servic		256,000	-	-	-	256,000	-	-	256,000
		2210505 Trade Shows and Exhibitions		256,000				256,000			256,000
		2210600 Rentals of Produced Assets		223,900	-	-	-	223,900	-	(223,000)	900
		2210606 Hire of Equipment, Plant and Machinery		223,900				223,900		(223,000)	900
		2211000 Specialised Materials and Supplies		220,000	-	-	-	220,000	-	-	220,000
		2211016 Purchase of Uniforms and Clothing - Staff		220,000				220,000			220,000
		2211000 Specialised Materials and Supplies		204,000	-	-	-	204,000	-	-	204,000
		2211004 Fungicides, Insecticides and Sprays		96,000				96,000			96,000
		2211007 Agricultural Materials, Supplies and Small Equipment		108,000				108,000			108,000
		Total Recurrent Vote		1,748,179	-	-	-	1,748,179	-	(223,000)	1,525,179
								-			-
		Development						-			-
		3111300 Purchase of Certified Seeds, Breeding Stock and Live Anim		15,445,014	-	-	-	15,445,014	-	-	15,445,014
		3111305 Purchase tree seeds and seedlings (Cash For Assets Programme		15,000,000	-	-	-	15,000,000	-	-	15,000,000
		3111305 Purchase tree seeds and seedlings (- Outstanding Commitments		445,014				445,014			445,014
		3111400 Cash For Assets		-	-	-	-	-	-	-	-
		3111401 Cash For Assets (Community remuneration)		-	-	-	-	-	-	-	-
		3111404 Research allowance (M&E, Supervision, Recruitment & careg		-	-	-	-	-	-	-	-
		Total Development		15,445,014	-	-	-	15,445,014	-	-	15,445,014
								-			-
		Total SP		17,193,193	-	-	-	17,193,193	-	(223,000)	16,970,193
								-			-
								-			-
0002		070100 P1 Environmental Management and Protection						-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
	01	070102	SP. 1.1 Catchment Rehabilitation and Conservation					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation	689,830	-	-		689,830	-	-	689,830
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,980				200,980			200,980
		2210302	Accommodation - Domestic Travel	278,200				278,200			278,200
		2210303	Daily Subsistence Allowance	210,650				210,650			210,650
		2211100	Office and General Supplies and Services	410,812	-	-		410,812	-	-	410,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	182,272				182,272			182,272
		2211102	Supplies and Accessories for Computers and Printers	202,670				202,670			202,670
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,870				25,870			25,870
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-		200,000	-	-	200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000				200,000			200,000
		Total Recurrent Vote		1,300,642	-	-		1,300,642	-	-	1,300,642
		Total SP		1,300,642	-	-		1,300,642	-	-	1,300,642
			TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY	135,739,726	191,238,473	-	-	326,978,199	(5,864,483)	100,000	321,213,716
	#2	ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT									
	0003	100500	P1 Power Transmission & Distribution								
	01	100501	SP. 1.1 Rural Electrification Programme								
		2110100	Basic Salaries - Permanent Employees	8,237,918	-	-		8,237,918	-	-	8,237,918
		2110101	Basic Salaries - Civil Service	8,199,918				8,199,918			8,199,918
		2110120	Leave Allowance	38,000				38,000			38,000
		2210200	Communication, Supplies and Services	262,000	-	-		262,000	-	-	262,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	262,000				262,000			262,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,173,120	-	-		1,173,120	-	-	1,173,120
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	381,200				381,200			381,200
		2210302	Accommodation - Domestic Travel	389,234				389,234			389,234
		2210303	Daily Subsistence Allowance	402,686				402,686			402,686
		2210500	Printing, Advertising and Information Supplies and Services	100,000	-	-		100,000	-	-	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000
		2211300	Other Operating Expenses	49,803	-	-		49,803	-	-	49,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and	49,803				49,803			49,803
		Total Recurrent Vote		9,822,841	-	-		9,822,841	-	-	9,822,841
			Development								
		31110500	Construction and Civil Works	40,000,000	-	-		40,000,000	-	-	40,000,000
		31110504	Other Infrastructure and Civil Works (Rural Electrification, Power	40,000,000				40,000,000			40,000,000
		Total Development		40,000,000	-	-		40,000,000	-	-	40,000,000
		Total SP		49,822,841	-	-		49,822,841	-	-	49,822,841
	0003	100600	Alternative Energy Technologies								
	01	100601	SP. 1.1 Alternative Energy Technologies								
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,088,488	-	-		1,088,488	-	-	1,088,488
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,725				340,725			340,725
		2210302	Accommodation - Domestic Travel	329,486				329,486			329,486
		2210303	Daily Subsistence Allowance	418,277				418,277			418,277
		2210700	Training Expense (including capacity building) Locally	893,479	-	-		893,479	-	-	893,479
		2210701	Travel Allowance	336,819				336,819			336,819
		2210710	Accommodation Allowance	316,660				316,660			316,660
		2210715	Kenya School of Government	240,000				240,000			240,000
		2210800	Hospitality Supplies and Services	433,218	-	-		433,218	-	-	433,218
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	433,218				433,218			433,218
		2211100	Office and General Supplies and Services	382,277	-	-		382,277	-	-	382,277

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211101	General Office Supplies (papers, pencils, forms, small office eq	382,277				382,277			382,277
		2220100	Routine Maintenance, Vehicles and Other Transport Equi	649,000	-	-	-	649,000	-	(649,000)	-
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000				325,000		(325,000)	-
		2220105	Routine Maintenance - Vehicles	324,000				324,000		(324,000)	-
		3111000	Purchase of Office Furniture and General Equipment	480,000	-	-	-	480,000	-	-	480,000
		3111002	Purchase of Computers, Printers and other IT Equipment	480,000				480,000		-	480,000
			Total Recurrent Vote	3,926,462	-	-	-	3,926,462	-	(649,000)	3,277,462
								-			-
			Development								
		3110500	Construction and Civil Works	43,000,000	-	(5,433,992)	8,433,992	46,000,000	-	-	46,000,000
		3110504	Other Infrastructure and Civil Works (Installation of solar secur	31,000,000		(5,433,992)	5,433,992	31,000,000			31,000,000
		3110599	Other Infrastructure and Civil Works (Maintenance of solar sec	12,000,000			3,000,000	15,000,000			15,000,000
		3111500	Rehabilitation of Civil Works	6,447,732	3,581,873	-	-	10,029,605	-	-	10,029,605
		3111504	Other Infrastructure and Civil Works (Installation of solar powe	4,735,228				4,735,228			4,735,228
		3111504	Other Infrastructure and Civil Works (- Outstanding Commitm	1,712,504	3,581,873			5,294,377			5,294,377
			Total Development	49,447,732	3,581,873	(5,433,992)	8,433,992	56,029,605	-	-	56,029,605
			Total SP	53,374,194	3,581,873	(5,433,992)	8,433,992	59,956,067	-	(649,000)	59,307,067
								-			-
			Mineral Resources Programme								
			Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas								
0004											
	01	2110100	Basic Salaries - Permanent Employees	4,169,792	-	-	-	4,169,792	-	-	4,169,792
		2110101	Basic Salaries - Civil Service	4,143,792				4,143,792			4,143,792
		2110120	Leave Allowance	26,000				26,000			26,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,531,282	-	-	-	1,531,282	-	-	1,531,282
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,725				490,725			490,725
		2210302	Accommodation - Domestic Travel	550,680				550,680			550,680
		2210303	Daily Subsistence Allowance	489,877				489,877			489,877
		2211300	Other Operating Expenses	59,803	-	-	-	59,803	-	-	59,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and	59,803				59,803			59,803
			Total Recurrent Vote	5,760,877	-	-	-	5,760,877	-	-	5,760,877
								-			-
			Development								
		3111400	Research, Feasibility Studies, Project Preparation and Desi	2,000,000	-	-	-	2,000,000	-	-	2,000,000
		3111403	Research (Development of community liason committee in Kit	2,000,000				2,000,000			2,000,000
			Total Development	2,000,000	-	-	-	2,000,000	-	-	2,000,000
								-			-
			Total SP	7,760,877	-	-	-	7,760,877	-	-	7,760,877
								-			-
0004			Sub programme: 100304 Training and Capacity building								
	01	2210300	Domestic Travel and Subsistence, and Other Transportatio	1,428,445	-	-	-	1,428,445	-	-	1,428,445
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,962				445,962			445,962
		2210302	Accommodation - Domestic Travel	502,683				502,683			502,683
		2210303	Daily Subsistence Allowance	479,800				479,800			479,800
		2210200	Communication, Supplies and Services	54,000	-	-	-	54,000	-	-	54,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000				54,000			54,000
		2210500	Printing , Advertising and Information Supplies and Servid	162,000	-	-	-	162,000	-	-	162,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,000				162,000			162,000
			Total Recurrent Vote	1,644,445	-	-	-	1,644,445	-	-	1,644,445
								-			-
			Development								
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	-	-	-	800,000	-	-	800,000
		3111109	Purchase of Educational Aids and Related Equipment (Training	800,000				800,000			800,000
			Total Development	800,000	-	-	-	800,000	-	-	800,000
								-			-
			Total SP	2,444,445	-	-	-	2,444,445	-	-	2,444,445

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
0004								-			-
	01	Sub programme	100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act					-			-
		2210200	Communication, Supplies and Services	730,000	-	-	-	730,000	-	-	730,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	730,000				730,000			730,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	2,850,000	-	-	-	2,850,000	-	3,250,500	6,100,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000				390,000			390,000
		2210302	Accommodation - Domestic Travel	795,000				795,000		1,025,000	1,820,000
		2210303	Daily Subsistence Allowance	915,000				915,000		1,081,500	1,996,500
		2210310	Field Operational Allowance	750,000				750,000		1,144,000	1,894,000
		2210600	Rentals of Produced Assets	1,760,000	-	-	-	1,760,000	-	(1,760,000)	-
		2210603	Rents and Rates - Non-Residential	1,760,000				1,760,000		(1,760,000)	-
		2210700	Training Expense (including capacity building) Locally	2,500,000	-	-	-	2,500,000	-	-	2,500,000
		2210701	Travel Allowance	587,000				587,000			587,000
		2210703	Production and Printing of Training Materials	378,000				378,000			378,000
		2210704	Hire of Training Facilities and Equipment	211,000				211,000			211,000
		2210710	Accommodation Allowance	764,000				764,000			764,000
		2210715	Kenya School of Government	560,000				560,000			560,000
		2210800	Hospitality Supplies and Services	870,000	-	-	600,000	1,470,000	-	1,329,800	2,799,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	320,000			600,000	920,000			920,000
		2210802	Boards, Committees, Conferences and Seminars	550,000				550,000	-	1,329,800	1,879,800
		2211000	Specialised Materials and Supplies	1,520,000	-	-	-	1,520,000	-	-	1,520,000
		2211016	Purchase of Uniforms and Clothing - Staff	850,000				850,000			850,000
		2211031	Specialised Materials (Tools of work)	670,000				670,000			670,000
		2211100	Office and General Supplies and Services	300,000	-	-	-	300,000	-	-	300,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	300,000				300,000			300,000
		2211200	Fuel Oil and Lubricants	1,300,000	-	-	400,000	1,700,000	-	800,000	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,300,000			400,000	1,700,000		800,000	2,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	18,500,000	-	-	-	18,500,000	-	(2,516,500)	15,983,500
		3110701	Purchase of Motor Vehicles (2 double cabin pick - ups @8.5 n	17,000,000				17,000,000		-1,991,500	15,008,500
		3110704	Purchase of Bicycles and Motorcycles (5 motorcycles @ 300,0	1,500,000				1,500,000		(525,000)	975,000
		3111000	Purchase of Office Furniture and General Equipment	1,170,000	-	-	-	1,170,000	-	(225,000)	945,000
		3111001	Purchase of Office Furniture and Fittings	450,000				450,000		(225,000)	225,000
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000				720,000			720,000
		3111400	Environmental Management Plans	8,000,000	-	-	(1,000,000)	7,000,000	-	-	7,000,000
		3111401	Establishment of Aggregation sites	4,000,000			(1,000,000)	3,000,000			3,000,000
		3111402	Development and implementation of Basin Based Environment	4,000,000				4,000,000			4,000,000
		Total Recurrent		39,500,000	-	-	-	39,500,000	-	878,800	40,378,800
		Total SP		39,500,000	-	-	-	39,500,000	-	878,800	40,378,800
0004								-			-
	01	Sub programme:	100801 Minerals Resources Development					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,453,910	-	-	-	1,453,910	-	-	1,453,910
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	434,053				434,053			434,053
		2210302	Accommodation - Domestic Travel	544,457				544,457			544,457
		2210303	Daily Subsistence Allowance	475,400				475,400			475,400
		2210500	Printing , Advertising and Information Supplies and Servic	420,000	-	-	-	420,000	-	-	420,000
		2210505	Trade Shows and Exhibitions	420,000				420,000			420,000
		2210600	Rentals of Produced Assets	329,826	-	-	-	329,826	-	(329,800)	26
		2210606	Hire of Equipment, Plant and Machinery	329,826				329,826		(329,800)	26
		2211200	Fuel Oil and Lubricants	1,024,972	-	-	-	1,024,972	-	-	1,024,972
		2211201	Refined Fuels and Lubricants for Transport	1,024,972				1,024,972			1,024,972
		Total Recurrent		3,228,708	-	-	-	3,228,708	-	(329,800)	2,898,908
								-			-
								-			-
			Development					-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111000	Purchase of office furniture and general equipment	145,000	-	-	-	145,000	-	-	145,000
		3111001	Office furniture and fittings	145,000				145,000			145,000
			Total of 930 General Administration and Planning Services	74,134,585	-	-	-	74,134,585	3,422,403	869,800	78,426,788
								-			-
	#1		Youth, Sports, ICT & Innovations					-			-
0003	01	0506013710	Youth Development Services					-			-
		2210100	Utilities Supplies and Services	137,344	-	-	-	137,344	-	-	137,344
		2210101	Electricity	50,344				50,344			50,344
		2210102	Water and sewerage charges	87,000				87,000			87,000
		2210200	Communication, Supplies and Services	77,140	-	-	-	77,140	-	-	77,140
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,540				36,540			36,540
		2210202	Internet Connections	36,540				36,540			36,540
		2210203	Courier and Postal Services	4,060				4,060			4,060
		2210300	Domestic Travel and Subsistence, and Other Transportation	397,000	-	-	200,000	597,000	-	-	597,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500			100,000	250,500			250,500
		2210302	Accommodation - Domestic Travel	130,500			100,000	230,500			230,500
		2210303	Daily Subsistence Allowance	116,000				116,000			116,000
		2210500	Printing, Advertising and Information Supplies and Services	2,387,038	-	-	-	2,387,038	-	626,979	3,014,017
		2210502	Publishing and Printing Services advertisements	73,080				73,080			73,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300				20,300			20,300
		2210504	Advertising, Awareness and Publicity Campaigns - Organize a	2,293,658				2,293,658		626,979	2,920,637
		2210700	Training Expense (including Capacity Building)	1,802,264	-	-	14,300,000	16,102,264	-	-	16,102,264
		2210701	Travel Allowance, training costs	159,500				159,500			159,500
		2210702	Remuneration of Instructors and Contract Based Training Servi	127,500				127,500			127,500
		2210703	Production and Printing of Training Materials	108,750				108,750			108,750
		2210704	Hire of Training Facilities and Equipment	87,000				87,000			87,000
		2210707	Project Allowance - Youth Engagement Forum				15,000,000	15,000,000			15,000,000
		2210710	Accommodation Allowance	201,000				201,000			201,000
		2210799	Training Expenses - Conduct trainings on youth employment at	1,118,514			(700,000)	418,514			418,514
		2210800	Hospitality Supplies and Services	1,615,000	-	-	-	1,615,000	-	-	1,615,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	145,000				145,000			145,000
		2210802	Boards, Committees, Conferences and Seminars	145,000				145,000			145,000
		2210805	National Celebrations - International Youth Day	1,145,000				1,145,000			1,145,000
		2210810	Organize youth exchange programmes within and outside the co	180,000				180,000			180,000
		2211100	Office and General Supplies and Services	105,560	-	-	-	105,560	-	-	105,560
		2211101	General Office Supplies (Stationery and small office equipmen	40,600				40,600			40,600
		2211102	Supplies and Accessories for Computers and Printers	40,600				40,600			40,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360				24,360			24,360
		2211200	Fuel Oil and Lubricants	116,000	-	-	500,000	616,000	-	-	616,000
		2211201	Refined Fuels and Lubricants for Transport	116,000			500,000	616,000			616,000
		2211300	Other Operating Expenses	29,000	-	-	-	29,000	-	-	29,000
		2211301	Bank Service Commission and Charges	29,000				29,000			29,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	110,200	-	-	-	110,200	-	-	110,200
		2220101	Maintenance Expenses - Motor Vehicles	110,200				110,200			110,200
		2220200	Routine Maintenance - Other Assets	60,900	-	-	-	60,900	-	-	60,900
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,900				60,900			60,900
		3111000	Purchase of Office Furniture and General Equipment	121,800	-	-	-	121,800	-	-	121,800
		3111001	Purchase of Office Furniture and General Equipment	40,600				40,600			40,600
		3111005	Purchase of Photocopiers	40,600				40,600			40,600
		3111009	Purchase of other Office Equipment	40,600				40,600			40,600
		3111400	Research, Feasibility Studies, Project Preparation and Desi	1,376,000	-	-	-	1,376,000	-	-	1,376,000
		3111401	Prefeasibility - Youth Empowerment and development Policy	1,376,000				1,376,000			1,376,000
			Total Recurrent	8,335,246	-	-	15,000,000	23,335,246	-	626,979	23,962,225
				-				-			-
0003	01	Development						-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3110504	Other Infrastructure and Civil Works - - Outstanding Commitm	2,626,501				2,626,501		(2,626,501)	-
		Total Development		2,626,501	-	-	-	2,626,501	-	(2,626,501)	-
		Total SP		10,961,747	-	-	15,000,000	25,961,747	-	(1,999,522)	23,962,225
				-				-			-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-				-			-
	01	0505013710	ICT Infrastructure Connectivity	-				-			-
		2210200	Communication, Supplies and Services	182,800	-	-	-	182,800	-	-	182,800
		2210202	Internet Connections	119,000	-	-	-	119,000	-	-	119,000
		2210299	Communication, Supplies - Other	63,800	-	-	-	63,800	-	-	63,800
		2210300	Domestic Travel and Subsistence, and Other Transportatio	380,500	-	-	500,000	880,500	-	-	880,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000	-	-	150,000	274,000	-	-	274,000
		2210302	Accommodation - Domestic Travel	158,500	-	-	250,000	408,500	-	-	408,500
		2210303	Daily Subsistence Allowance	98,000	-	-	100,000	198,000	-	-	198,000
		2210700	Training Expense (including capacity building)	378,500	-	-	100,000	478,500	-	-	478,500
		2210701	Travel Allowance	159,500	-	-	100,000	259,500	-	-	259,500
		2210704	Hire of Training Facilities and Equipment	130,500	-	-	-	130,500	-	-	130,500
		2210711	Tuition Fees Allowance	88,500	-	-	-	88,500	-	-	88,500
		2210800	Hospitality Supplies and Services	290,000	-	-	-	290,000	-	-	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	203,000	-	-	-	203,000	-	-	203,000
		2210802	Boards, Committees, Conferences and Seminars	87,000	-	-	-	87,000	-	-	87,000
		2211200	Fuel Oil and Lubricants	168,200	-	-	500,000	668,200	-	-	668,200
		2211201	Refined Fuels and Lubricants for Transport	168,200	-	-	500,000	668,200	-	-	668,200
		2211300	Other Operating Expenses	180,000	-	-	(100,000)	80,000	-	-	80,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	180,000	-	-	(100,000)	80,000	-	-	80,000
		2220200	Routine maintenance- Other Assets	127,600	-	-	-	127,600	-	-	127,600
		2220202	Maintenance of office equipments and repairs	40,600	-	-	-	40,600	-	-	40,600
		2220210	Maintenance of Computers, Software, and Networks	87,000	-	-	-	87,000	-	-	87,000
		3111000	Purchase of Office Furniture and General Equipment	81,200	-	-	-	81,200	-	-	81,200
		3111002	Purchase of Computers, Printers and other IT Equipment	81,200	-	-	-	81,200	-	-	81,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,334,000	-	-	-	4,334,000	-	-	4,334,000
		3111111	Purchase of ICT networking and Communications Equipment -	3,200,000	-	-	-	3,200,000	-	-	3,200,000
		3111111	Purchase of ICT networking and Communications Equipment -	1,134,000	-	-	-	1,134,000	-	-	1,134,000
			Totals for sub-programme-recurrent	6,122,800	-	-	1,000,000	7,122,800	-	-	7,122,800
				-				-			-
				-				-			-
			Development	2,216,000	-	-	-	2,216,000	-	8,099,522	10,315,522
		3110504	Other Infrastructure and Civil Works - Establishment of Kitui C	2,216,000	-	-	-	2,216,000	-	(735,380)	1,480,620
		3111111	Purchase of ICT networking and Communications Equipment		-	-	-	-	-	2,235,380	2,235,380
		3111111	Pending Bills for Technology Solution Centre		-	-	-	-	-	6,599,522	6,599,522
			Total Development	2,216,000	-	-	-	2,216,000	-	8,099,522	10,315,522
			Total SP	8,338,800	-	-	1,000,000	9,338,800	-	8,099,522	17,438,322
				-				-			-
0002		030600	P.5 Sports					-			-
	01	0306013710	S.P 5.1 Sport Training and Competitons					-			-
		2210100	Utilities Supplies and Services	29,000	-	-	-	29,000	-	-	29,000
		2210101	Electricity	29,000	-	-	-	29,000	-	-	29,000
		2210200	Communication, Supplies and Services	57,000	-	-	-	57,000	-	-	57,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	57,000	-	-	-	57,000	-	-	57,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	573,000	-	-	-	573,000	-	-	573,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	-	-	-	174,000	-	-	174,000
		2210302	Accommodation - Domestic Travel	174,000	-	-	-	174,000	-	-	174,000
		2210303	Daily Subsistence Allowance	145,000	-	-	-	145,000	-	-	145,000
		2210304	Sundry Item (e.g. Airport tax, taxis)		-	-	-	-	-	-	-
		2210310	Field Operational Allowance	80,000	-	-	-	80,000	-	-	80,000
		2210500	Printing , Advertising and Information Supplies and Servid	-	-	-	-	-	-	-	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns - County tour	-				-			-
		2210700	Training Expense (including capacity building)	2,585,000	-	-	4,000,000	6,585,000	-	-	6,585,000
		2210701	Travel Allowance	145,000				145,000			145,000
		2210707	Project Allowance- County competitions and tournaments in po	2,440,000			4,000,000	6,440,000			6,440,000
		2210800	Hospitality Supplies and Services	255,200	-	-	-	255,200	-	-	255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	139,200				139,200			139,200
		2210802	Boards, Committees, Conferences and Seminars	116,000				116,000			116,000
		2211000	Specialised Materials and Supplies	6,758,000	-	(5,000,000)	5,000,000	6,758,000	-	-	6,758,000
		2211016	Purchase of Uniforms and Clothing - Staff	29,000				29,000			29,000
		2211031	Specialised Materials -(Procure and Supply sports equipment su	6,729,000		(5,000,000)	5,000,000	6,729,000			6,729,000
		2211100	Office and General Supplies and Services	153,000	-	-	-	153,000	-	-	153,000
		2211101	General Office Supplies (papers, pencils, forms, small office ec	95,000				95,000			95,000
		2211102	Supplies and Accessories for Computers and Printers	58,000				58,000			58,000
		2211200	Fuel Oil and Lubricants	287,000	-	-	200,000	487,000	-	-	487,000
		2211201	Refined Fuels and Lubricants for Transport	287,000			200,000	487,000			487,000
		2211300	Other Operating Expenses	6,639,800	-	-	-	6,639,800	-	-	6,639,800
		2211306	Membership Fees, Dues and Subscriptions to Professional and	1,639,800				1,639,800			1,639,800
		2211399	Other Operating Expenses - Oth (Sports talent search and deve	5,000,000				5,000,000			5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	69,600	-	-	200,000	269,600	-	-	269,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600			200,000	269,600			269,600
		2220200	Routine Maintenance - Other Assets	58,000	-	-	-	58,000	-	-	58,000
		2220202	Maintenance of Office Furniture and Equipment	40,600				40,600			40,600
		2220210	Maintenance of Computers, Software, and Networks	17,400				17,400			17,400
			Total Recurrent	17,464,600	-	(5,000,000)	9,400,000	21,864,600	-	-	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	-	-	21,864,600
0002	01	0306023710 SP. 5.2	Development and Management of Sport Facilities								
		2210100	Utilities Supplies and Services	49,600	-	-	-	49,600	-	-	49,600
		2210101	Electricity	32,200				32,200			32,200
		2210102	Water and sewerage charges	17,400				17,400			17,400
		2210200	Communication, Supplies and Services	58,000	-	-	-	58,000	-	-	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	371,600	-	-	-	371,600	-	-	371,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000			116,000
		2210302	Accommodation - Domestic Travel	157,000				157,000			157,000
		2210303	Daily Subsistence Allowance	98,600				98,600			98,600
		2210500	Printing , Advertising and Information Supplies and Servic	87,000	-	-	-	87,000	-	-	87,000
		2210504	Advertising, Awareness and Publicity Campaigns	87,000				87,000			87,000
		2210800	Hospitality Supplies and Services	58,000	-	-	-	58,000	-	-	58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000				58,000			58,000
		2211100	Office and General Supplies and Services	69,600	-	-	-	69,600	-	-	69,600
		2211101	General Office Supplies (papers, pencils, forms, small office ec	69,600				69,600			69,600
		2211200	Fuel Oil and Lubricants	145,000	-	-	-	145,000	-	-	145,000
		2211201	Refined Fuels and Lubricants for Transport	145,000				145,000			145,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	69,600	-	-	-	69,600	-	-	69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600				69,600			69,600
		2220200	Routine Maintenance - Other Assets	29,000	-	-	-	29,000	-	-	29,000
		2220210	Maintenance of Computers, Software, and Networks	29,000				29,000			29,000
			Total Recurrent	937,400	-	-	-	937,400	-	-	937,400
			Development								
		3130101	Acquisition of Land - Purchase land for construction of Kyuso	-				-			-
		3110504	Other Infrastructure and Civil Works - Grading, levelling, chair	40,000,000	12,941,041	(20,000,000)	(18,000,000)	14,941,041		(2,800,000)	12,141,041
		3110504	Other Infrastructure and Civil Works - Construction of two stad	10,000,000				10,000,000			10,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3110504	Other Infrastructure and Civil Works - Construction of Dias at	3,000,000				3,000,000			3,000,000
			Total Development	53,000,000	12,941,041	(20,000,000)	(18,000,000)	27,941,041	-	(2,800,000)	25,141,041
			Total for SP. 5.2 Development and Management of Sport F	53,937,400	12,941,041	(20,000,000)	(18,000,000)	28,878,441	-	(2,800,000)	26,078,441
			Total Youth, Sports, ICT & Innovations	90,702,547	12,941,041	(25,000,000)	7,400,000	86,043,588	-	3,300,000	89,343,588
								-			-
								-			-
	#2		Culture, Gender & Social Services					-			-
0002			030700 P 4 Gender and socio economic empowerment					-			-
	01		0307023710 S.P 4.1 Gender and socio economic empowerment					-			-
		2210200	Communication, Supplies and Services	29,000	-	-	-	29,000	-	-	29,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	546,393	-	-	-	546,393	-	-	546,393
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,000				203,000			203,000
		2210302	Accommodation - Domestic Travel	230,840				230,840			230,840
		2210303	Daily Subsistence Allowance	112,553				112,553			112,553
		2210500	Printing , Advertising and Information Supplies and Servic	894,200	-	-	-	894,200	-	(29,000)	865,200
		2210502	Publishing and Printing Services	58,000				58,000			58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000		(29,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns - Community	807,200				807,200			807,200
		2210700	Training Expense (including capacity building)	931,200	-	-	-	931,200	-	-	931,200
		2210701	Travel Allowance	103,000				103,000			103,000
		2210707	Project Allowance - Socio-economic empowerment for women	648,400				648,400			648,400
		2210710	Accommodation Allowance	179,800				179,800			179,800
		2210800	Hospitality Supplies and Services	1,616,420	-	-	-	1,616,420	-	-	1,616,420
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	145,000				145,000			145,000
		2210805	National Celebrations - International Days Celebrated (Internat	1,471,420				1,471,420			1,471,420
		2211100	Office and General Supplies and Services	133,400	-	-	-	133,400	-	-	133,400
		2211101	General Office Supplies (papers, pencils, forms, small office eq	87,000				87,000			87,000
		2211102	Supplies and Accessories for Computers and Printers	46,400				46,400			46,400
		2211200	Fuel Oil and Lubricants	298,600	-	-	300,000	598,600	-	-	598,600
		2211201	Refined Fuels and Lubricants for Transport	298,600			300,000	598,600			598,600
		2211300	Other Operating Expenses	1,786,000	-	-	-	1,786,000	-	-	1,786,000
		2211320	Temporary Committees Expenses - Cascading of gender mains	1,786,000				1,786,000			1,786,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	110,200	-	-	150,000	260,200	-	-	260,200
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200			150,000	260,200			260,200
		2220200	Routine Maintenance - Other Assets	104,400	-	-	-	104,400	-	-	104,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000				58,000			58,000
		2220210	Maintenance of Computers, Software, and Networks	46,400				46,400			46,400
		3111000	Purchase of Office Furniture and General Equipment	174,000	-	-	-	174,000	-	-	174,000
		3111001	Purchase of Office Furniture and General Equipment	87,000				87,000			87,000
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000				87,000			87,000
			Total Recurrent	6,623,813	-	-	450,000	7,073,813	-	(29,000)	7,044,813
								-			-
			Development					-			-
		3130101	Acquisition of Land - Purchase land for construction of Kyuso	500,000				500,000		(500,000)	-
		3110504	Other Infrastructure and Civil Works - construction of Kyuso S	-				-			-
		3110504	Other Infrastructure and Civil Works - - Outstanding Commitm	32,905				32,905		(32,905)	-
			Total Development	532,905	-	-	-	532,905	-	(532,905)	-
			Total for S.P 4.1 Gender and socio economic empowermen	7,156,718	-	-	450,000	7,606,718	-	(561,905)	7,044,813
								-			-
			030700 P. 6 Culture					-			-
0002	01		0307013710 SP. 6.1 Conservation of Heritage					-			-
		2210200	Communication, Supplies and Services	40,600	-	-	-	40,600	-	-	40,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600				40,600			40,600
		2210300	Domestic Travel and Subsistence, and Other Transportatio	693,000	-	-	-	693,000	-	-	693,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	245,000				245,000			245,000
		2210302	Accommodation - Domestic Travel	203,000				203,000			203,000
		2210303	Daily Subsistence Allowance	245,000				245,000			245,000
		2210500	Printing , Advertising and Information Supplies and Services	290,000	-	-	-	290,000	-	-	290,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000				290,000			290,000
		2210700	Training Expense (including capacity building)	250,000	-	-	-	250,000	-	(125,400)	124,600
		2210705	Field Training Attachments	250,000				250,000		(125,400)	124,600
		2210800	Hospitality Supplies and Services	4,639,200	-	-	-	4,639,200	-	-	4,639,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	269,600				269,600			269,600
		2210802	Boards, Committees, Conferences and Seminars	69,600				69,600			69,600
		2210805	National Celebrations (Cultural day) - Hosting cultural festival	4,300,000				4,300,000			4,300,000
		2211100	Office and General Supplies and Services	63,800	5,463,579	-	-	5,527,379	-	-	5,527,379
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	34,800	5,463,579			5,498,379			5,498,379
		2211102	Supplies and Accessories for Computers and Printers	29,000				29,000			29,000
		2211200	Fuel Oil and Lubricants	285,600	-	-	-	285,600	-	-	285,600
		2211201	Refined Fuels and Lubricants for Transport	285,600				285,600			285,600
		2211300	Other Operating Expenses	3,000,000	-	-	-	3,000,000	-	(1,410,000)	1,590,000
		2211399	Other Operating Expenses-(Composing, mastering and copyright)	3,000,000				3,000,000		(1,410,000)	1,590,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300	-	-	150,000	228,300	-	-	228,300
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300			150,000	228,300			228,300
		2220200	Routine Maintenance - Other Assets	40,600	-	-	-	40,600	-	-	40,600
		2220202	Maintenance of Office Furniture and Equipment	29,000				29,000			29,000
		2220210	Maintenance of Computers, Software, and Networks	11,600				11,600			11,600
		3111400	Research, Feasibility Studies, Project Preparation and Design	500,000	-	-	-	500,000	-	(323,497)	176,503
		3111401	Other civil works - Construction of sump-well and solarisation	500,000				500,000		(323,497)	176,503
			Total Recurrent	9,881,100	5,463,579	-	150,000	15,494,679	-	(1,858,897)	13,635,782
			Development								
		3110504	Other civil works - Construction of sump-well and solarisation	10,185,000	998,598		(1,000,000)	10,183,598		(1,683,598)	8,500,000
			Total Development	10,185,000	998,598	-	(1,000,000)	10,183,598	-	(1,683,598)	8,500,000
			Total for SP. 6.1 Conservation of Heritage	20,066,100	6,462,177	-	(850,000)	25,678,277	-	(3,542,495)	22,135,782
0002			030800 P.7 Social Development And Children services								
	01		0308013710 SP. 7.1 Community mobilization and development								
		2210200	Communication, Supplies and Services	58,000	-	-	-	58,000	-	-	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000			29,000
		2210202	Internet Connections	29,000				29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	364,800	-	-	-	364,800	-	-	364,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,000				187,000			187,000
		2210302	Accommodation - Domestic Travel	98,600				98,600			98,600
		2210303	Daily Subsistence Allowance	79,200				79,200			79,200
		2210500	Printing , Advertising and Information Supplies and Services	65,400	-	-	-	65,400	-	(65,400)	-
		2210502	Publishing and Printing Services	36,400				36,400		(36,400)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000		(29,000)	-
		2210700	Training Expense (including capacity building)	807,000	-	-	-	807,000	-	-	807,000
		2210799	Training Expenses - To conduct Community sensitization program	807,000				807,000			807,000
		2210800	Hospitality Supplies and Services	127,600	-	-	-	127,600	-	-	127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	58,000				58,000			58,000
		2210802	Boards, Committees, Conferences and Seminars	69,600				69,600			69,600
		2211000	Specialised Materials and Supplies	10,212,600	2,399,900	(7,679,600)	7,679,600	12,612,500	-	-	12,612,500
		2211029	Purchase of Safety Gears - To procure and distribute Assistive	10,212,600	2,399,900	(7,679,600)	7,679,600	12,612,500			12,612,500
		2211031	Specialised Materials - (Procure and supply materials for support)	-				-			-
		2211100	Office and General Supplies and Services	174,000	-	-	-	174,000	-	-	174,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	87,000				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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2211200	Fuel Oil and Lubricants	281,200	-	-	-	281,200	-	-	281,200
		2211201	Refined Fuels and Lubricants for Transport	281,200				281,200			281,200
		Total Recurrent		12,090,600	2,399,900	(7,679,600)	7,679,600	14,490,500	-	(65,400)	14,425,100
			Total SP. 7.1 Community mobilization and development	12,090,600	2,399,900	(7,679,600)	7,679,600	14,490,500	-	(65,400)	14,425,100
								-			-
0002	01	0308023710	SP. 7.2 Child Community Support services					-			-
		2210100	Utilities Supplies and Services	29,000	-	-	-	29,000	-	(29,000)	-
		2210101	Electricity	29,000				29,000		(29,000)	-
		2210200	Communication, Supplies and Services	17,400	-	-	-	17,400	-	29,000	46,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400				17,400		29,000	46,400
		2210300	Domestic Travel and Subsistence, and Other Transportatio	174,000	-	-	-	174,000	-	-	174,000
		2210302	Accommodation - Domestic Travel	87,000				87,000		-	87,000
		2210303	Daily Subsistence Allowance	87,000				87,000		-	87,000
		2210500	Printing , Advertising and Information Supplies and Servid	29,000	-	-	-	29,000	-	-	29,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000		-	29,000
		2210800	Hospitality Supplies and Services	162,400	-	-	-	162,400	-	-	162,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	87,000				87,000		-	87,000
		2210802	Boards, Committees, Conferences and Seminars	75,400				75,400		-	75,400
		2640400	Other Current Transfers, Grants and Subsidies	1,728,980	568,500	-	-	2,297,480	-	-	2,297,480
		2640402	Donations - Support of Community Children Charitable Insitu	1,728,980	568,500			2,297,480		-	2,297,480
		Total Recurrent		2,140,780	568,500	-	-	2,709,280	-	-	2,709,280
								-			-
			Total for SP. 7.2 Child Community Support services	2,140,780	568,500	-	-	2,709,280	-	-	2,709,280
			Total Culture, Gender & Social Services	41,454,198	9,430,577	(7,679,600)	7,279,600	50,484,775	-	(4,169,800)	46,314,975
		Total Recurent		137,730,924	8,431,979	(12,679,600)	33,679,600	167,162,903	3,422,403	(456,518)	170,128,788
		Total Development		68,560,406	13,939,639	(20,000,000)	(19,000,000)	43,500,045	-	456,518	43,956,563
		Total Vote 3734		206,291,330	22,371,618	(32,679,600)	14,679,600	210,662,948	3,422,403	-	214,085,351
								-			-
								-			-
			VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT					-			-
		070100	P1: General Administration Planning and Support Services					-			-
		070101	S.P.1.1 General Administration and Support Services					-			-
		2110100	Basic Salaries - Permanent Employees	221,180,851	-	-	-	221,180,851	-	-	221,180,851
		2110101	Basic Salaries - Civil Service	221,180,851				221,180,851		-	221,180,851
		2120100	Employer Contributions to Compulsory National Social Se	124,090	-	-	-	124,090	-	-	124,090
		2120103	Employer Contribution to Staff Pensions Scheme - Implementa	124,090				124,090		-	124,090
		2210100	Utilities Supplies and Services	249,400	-	-	-	249,400	-	-	249,400
		2210101	Electricity	145,000				145,000		-	145,000
		2210102	Water and sewerage charges	104,400				104,400		-	104,400
		2210200	Communication, Supplies and Services	1,000,500	-	-	-	1,000,500	-	-	1,000,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000				522,000		-	522,000
		2210202	Internet Connections (Wifi maintenance costs)	464,000				464,000		-	464,000
		2210203	Courier and Postal Services	14,500				14,500		-	14,500
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,358,689	-	-	-	1,358,689	-	-	1,358,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500				130,500		-	130,500
		2210302	Accommodation - Domestic Travel	500,000				500,000		-	500,000
		2210303	Daily Subsistence Allowance	554,500				554,500		-	554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	173,689				173,689		-	173,689
		2210400	Foreign travel and Subsistence Allowance	500,000	-	-	-	500,000	-	-	500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000		-	500,000
		2210500	Printing , Advertising and Information Supplies and Servid	1,385,800	332,320	-	-	1,718,120	-	-	1,718,120
		2210502	Publishing and Printing Services	261,000				261,000		-	261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,800	332,320			954,120		-	954,120
		2210504	Advertising, Awareness and Publicity Campaigns	503,000				503,000		-	503,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210700	Training Expense (including capacity building)	1,143,000	2,849,103	-	-	3,992,103	-	-	3,992,103
		2210701	Travel Allowance	616,000				616,000			616,000
		2210703	Production and Printing of Training Materials	145,000				145,000			145,000
		2210704	Hire of Training Facilities and Equipment	116,000				116,000			116,000
		2210710	Accommodation Allowance	116,000				116,000			116,000
		2210715	Kenya School of Government	150,000	2,849,103			2,999,103			2,999,103
		2210800	Hospitality Supplies and Services	905,000	4,377,333	-	-	5,282,333	-	-	5,282,333
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	187,000	4,377,333			4,564,333			4,564,333
		2210802	Boards, Committees, Conferences and Seminars (Finalization of	718,000				718,000			718,000
		2211100	Office and General Supplies and Services	936,400	315,590	-	-	1,251,990	-	-	1,251,990
		2211101	General Office Supplies (papers, pencils, forms, small office eq	703,000	315,590			1,018,590			1,018,590
		2211102	Supplies and Accessories for Computers and Printers	187,000				187,000			187,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400				46,400			46,400
		2211200	Fuel Oil and Lubricants	1,660,000	-	-	-	1,660,000	-	-	1,660,000
		2211201	Refined Fuels and Lubricants for Transport	1,660,000				1,660,000			1,660,000
		2211300	Other Operating Expenses	63,800	-	-	-	63,800	-	-	63,800
		2211301	Bank Service Commission and Charges	63,800				63,800			63,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	1,225,000	186,494	-	-	1,411,494	-	-	1,411,494
		2220101	Maintenance expenses -Motor vehicle	935,000				935,000			935,000
		2220105	Routine Maintenance - Vehicles	290,000	186,494			476,494			476,494
		3110300	Refurbishment of Buildings	116,000	-	-	-	116,000	-	-	116,000
		3110302	Refurbishment of Non-Residential Buildings	116,000				116,000			116,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	1,248,995	1,320,300	-	-	2,569,295	-	-	2,569,295
		3111001	Purchase of Office Furniture and Fittings	632,995				632,995			632,995
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,320,300			1,820,300			1,820,300
		3111009	Purchase of other Office Equipment	116,000				116,000			116,000
		4110400	Domestic Loans to Individuals and Households	40,000,000	-	-	-	40,000,000	-	-	40,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility	40,000,000				40,000,000			40,000,000
			Sub Total Recurrent	273,097,524	9,381,140	-	-	282,478,664	-	-	282,478,664
			Development								
			Emergency Fund	20,000,000				20,000,000	(8,068,675)		11,931,325
			KDSP	37,500,000	39,666,974			77,166,974			77,166,974
			KDSP Matching Fund	5,625,000				5,625,000			5,625,000
			Sub Total Development	63,125,000	39,666,974	-	-	102,791,974	(8,068,675)	-	94,723,299
			Total SP	336,222,524	49,048,114	-	-	385,270,638	(8,068,675)	-	377,201,963
			Economic Planning & Budgeting								
			0710003710 P2: Economic Policy and Planning								
			0710013710 S.P.1.1 Economic Planning Coordination services								
		2210100	Utilities Supplies and Services	175,000	-	-	-	175,000	-	(175,000)	-
		2210101	Electricity	135,000				135,000		(135,000)	-
		2210102	Water and sewerage charges	40,000				40,000		(40,000)	-
		2210200	Communication, Supplies and Services	90,000	-	-	-	90,000	-		90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000			90,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	4,006,300	-	-	-	4,006,300	-	1,150,300	5,156,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000				705,000			705,000
		2210302	Accommodation - Domestic Travel	1,560,000				1,560,000			1,560,000
		2210303	Daily Subsistence Allowance	1,700,500				1,700,500		1,150,300	2,850,800
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	40,800				40,800			40,800
		2210500	Printing , Advertising and Information Supplies and Servic	8,566,800	-	-	-	8,566,800	-	-	8,566,800
		2210502	Publishing and Printing Services	1,950,000				1,950,000			1,950,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000				116,000			116,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000				870,000			870,000
		2210309	Field Allowance (Revenue inspection and control)	510,000				510,000			510,000
		2210500	Printing , Advertising and Information Supplies and Services	1,728,400	-	-	-	1,728,400	-	-	1,728,400
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000				776,000			776,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400				96,400			96,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation)	856,000				856,000			856,000
		2210700	Training Expense (including capacity building)	997,685	-	-	-	997,685	-	-	997,685
		2210703	Production and Printing of Training Materials	591,685				591,685			591,685
		2210704	Hire of Training Facilities and Equipment	290,000				290,000			290,000
		2210710	Accommodation Allowance	116,000				116,000			116,000
		2211000	Specialised Materials and Supplies	696,000	-	-	-	696,000	-	-	696,000
		2211016	Purchase of Uniforms and Clothing - Staff	696,000				696,000			696,000
		2211100	Office and General Supplies and Services	878,000	-	-	-	878,000	-	-	878,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	261,000				261,000			261,000
		2211102	Supplies and Accessories for Computers and Printers	467,000				467,000			467,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000			150,000
		2211200	Fuel Oil and Lubricants	2,399,200	-	-	-	2,399,200	-	-	2,399,200
		2211201	Refined Fuels and Lubricants for Transport	2,399,200				2,399,200			2,399,200
		2211300	Other Operating Expenses	7,575,000	-	-	24,600,000	32,175,000	-	-	32,175,000
		2211305	Contracted Guards and Cleaning Services	5,688,000				5,688,000			5,688,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	487,000				487,000			487,000
		2211399	Other Operating Expenses - oth (Kitui Data Collection and Enh	1,400,000			24,600,000	26,000,000			26,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	2,494,000	-	-	-	2,494,000	-	-	2,494,000
		2220101	Maintenance Expenses - Motor Vehicles	1,700,000				1,700,000			1,700,000
		2220105	Routine Maintenance - Vehicles	794,000				794,000			794,000
		2220200	Routine maintenance- Other Assets	10,697,934	3,000,000	34,599,664	(8,000,000)	40,297,598	-	-	40,297,598
		2220202	Maintenance of Office Furniture and Equipment	690,000				690,000			690,000
		2220210	Maintenance of Computers, Software, and Networks	10,007,934	3,000,000		(8,000,000)	5,007,934			5,007,934
		2210299	Communication, Supplies - Other -Renewal of ZIZI software			34,599,664		34,599,664			34,599,664
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-
		3110704	Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)	-	-	-	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,144,000	-	-	-	1,144,000	-	-	1,144,000
		3111001	Purchase of Office Furniture and Fittings	-				-			-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,144,000				1,144,000			1,144,000
		3111010	Purchase of Weights and Measures Equipments	-				-			-
		3111010	Purchase of Weights and Measures Equipments	-				-			-
		Sub Total Recurrent		33,728,219	3,000,000	34,599,664	16,600,000	87,927,883	-	-	87,927,883
		Total SP		33,728,219	3,000,000	34,599,664	16,600,000	87,927,883	-	-	87,927,883
								-			-
		0712033710 SP4.3	Audit Services					-			#VALUE!
		2210200	Communication, Supplies and Services	116,000	-	-	-	116,000	-	-	116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000			116,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,845,000	-	-	-	1,845,000	-	-	1,845,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,000				740,000			740,000
		2210302	Accommodation - Domestic Travel	1,000,000				1,000,000			1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	105,000				105,000			105,000
		2210500	Printing , Advertising and Information Supplies and Services	220,400	-	-	-	220,400	-	-	220,400
		2210502	Publishing and Printing	220,400				220,400			220,400
		2210700	Training Expense (including capacity building)	946,200	-	-	-	946,200	-	-	946,200
		2210701	Travel Allowance	656,200				656,200			656,200
		2210710	Accommodation Allowance	290,000				290,000			290,000
		2210711	Tuition Fees	-				-			-
		2210800	Hospitality Supplies and Services	2,636,000	-	-	-	2,636,000	-	-	2,636,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	606,000				606,000			606,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Commi	2,030,000				2,030,000			2,030,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211100	Office and General Supplies and Services	261,000	-	-	-	261,000	-	-	261,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	145,000				145,000			145,000
		2211102	Supplies and Accessories for Computers and Printers	116,000				116,000			116,000
		2211200	Fuel Oil and Lubricants	435,000	-	-	-	435,000	-	-	435,000
		2211201	Refined Fuels and Lubricants for Transport	435,000				435,000			435,000
		2220200	Routine Maintenance - Other Assets	290,000	-	-	-	290,000	-	-	290,000
		2220202	Maintenance of Office Furniture and Equipment	290,000				290,000			290,000
		3111000	Purchase of Office Furniture and General Equipment	208,800	-	-	-	208,800	-	-	208,800
		3111001	Purchase of Office Furniture and Fittings	208,800				208,800			208,800
		3111002	Purchase of Computers, Printers and other IT Equipment	-				-			-
			Total Recurrent	6,958,400	-	-	-	6,958,400	-	-	6,958,400
			Total SP	6,958,400	-	-	-	6,958,400	-	-	6,958,400
											-
			071205 SP4.5 Financial Services								-
		2210200	Communication, Supplies and Services	522,000	-	-	-	522,000	-	-	522,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000				232,000			232,000
		2210202	Internet Connections	290,000				290,000			290,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	2,102,000	-	-	-	2,102,000	-	-	2,102,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000				538,000			538,000
		2210302	Accommodation - Domestic Travel	762,000				762,000			762,000
		2210303	Daily Subsistence Allowance	541,000				541,000			541,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000				261,000			261,000
		2210500	Printing , Advertising and Information Supplies and Servic	1,377,400	-	-	-	1,377,400	-	-	1,377,400
		2210502	Publishing and Printing Services	652,400				652,400			652,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000				232,000			232,000
		2210504	Advertising, Awareness and Publicity Campaigns	493,000				493,000			493,000
		2210700	Training Expense (including capacity building)	1,912,000	-	-	-	1,912,000	-	-	1,912,000
		2210704	Hire of Training Facilities and Equipment	661,000				661,000			661,000
		2210710	Accommodation Allowance	511,000				511,000			511,000
		2210711	Tuition Fees	740,000				740,000			740,000
		2210799	Training Expenses - Other (Bud	-				-			-
		2210800	Hospitality Supplies and Services	1,000,910	-	-	-	1,000,910	-	-	1,000,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	459,910				459,910			459,910
		2210802	Boards, Committees, Conferences and Seminars	541,000				541,000			541,000
		2211100	Office and General Supplies and Services	1,164,217	-	-	-	1,164,217	-	-	1,164,217
		2211101	General Office Supplies (papers, pencils, forms, small office eq	486,000				486,000			486,000
		2211102	Supplies and Accessories for Computers and Printers	351,000				351,000			351,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	327,217				327,217			327,217
		2211200	Fuel Oil and Lubricants	1,764,000	-	-	-	1,764,000	-	-	1,764,000
		2211201	Refined Fuels and Lubricants for Transport	964,000				964,000			964,000
		2211203	Refined Fuels and Lubricants -- Other	800,000				800,000			800,000
		2211300	Other Operating Expenses	1,184,838	-	-	-	1,184,838	-	-	1,184,838
		2211306	Membership Fees, Dues and Subscriptions to Professional and	623,100				623,100			623,100
		2211320	Temporary Committees Expenses	10,738				10,738			10,738
		2211399	Other Operating Expenses - Others	551,000				551,000			551,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	928,000	-	-	-	928,000	-	-	928,000
		2220101	Maintenance Expenses - Motor Vehicles	928,000				928,000			928,000
		2220200	Routine maintenance- Other Assets	996,000	-	-	-	996,000	-	-	996,000
		2220202	Maintenance of Office Furniture and Equipment	203,000				203,000			203,000
		2220210	Maintenance of Computers, Software, and Networks	319,000				319,000			319,000
		2220299	Routine Maintenance - Other Assets	474,000				474,000			474,000
		3111000	Purchase of Office Furniture and General Equipment	1,033,990	-	-	-	1,033,990	-	-	1,033,990
		3111001	Purchase of Office Furniture and Fittings	387,900				387,900			387,900
		3111002	Purchase of Computers, Printers and other IT Equipment	646,090				646,090			646,090
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111005	Purchase of Photocopiers	-	-	-	-	-	-	-	-
			Sub totals - Recurrent	13,985,355	-	-	-	13,985,355	-	-	13,985,355
			0704003710 Department of Supply Chain Management Services								
			0704013710 SP 4.1 Procurement of Goods and Management of Services								
		2210200	Communication, Supplies and Services	332,000	-	-	-	332,000	-	-	332,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	332,000				332,000			332,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,664,000	-	-	-	1,664,000	-	-	1,664,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	764,000				764,000			764,000
		2210302	Accommodation - Domestic Travel	856,000				856,000			856,000
		2210303	Daily Subsistence Allowance	44,000				44,000			44,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000	-	-	-	667,000	-	-	667,000
		2210502	Publishing and Printing Services	667,000				667,000			667,000
		2210700	Training Expense (including capacity building)	1,080,000	-	-	-	1,080,000	-	-	1,080,000
		2210701	Travel Allowance	330,000				330,000			330,000
		2210710	Accommodation Allowance	750,000				750,000			750,000
		2210711	Tuition Fees	-				-			-
		2211100	Office and General Supplies and Services	1,014,908	-	-	-	1,014,908	-	-	1,014,908
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	343,308				343,308			343,308
		2211102	Supplies and Accessories for Computers and Printers	575,000				575,000			575,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	96,600				96,600			96,600
		2211200	Fuel Oil and Lubricants	966,800	-	-	-	966,800	-	-	966,800
		2211201	Refined Fuels and Lubricants for Transport	966,800				966,800			966,800
		2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Associations	556,546	-	-	-	556,546	-	-	556,546
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Associations	556,546				556,546			556,546
		3111000	Purchase of Office Furniture and General Equipment	527,674	-	-	-	527,674	-	-	527,674
		3111001	Purchase of Office Furniture and Fittings	527,674				527,674			527,674
			Total Recurrent	6,808,928	-	-	-	6,808,928	-	-	6,808,928
			Total SP	6,808,928	-	-	-	6,808,928	-	-	6,808,928
			Total Finance, Revenue Management and Accounting	61,480,902	3,000,000	34,599,664	16,600,000	115,680,566	-	-	115,680,566
			Total Recurrent	373,686,139	12,381,140	40,986,093	16,600,000	443,653,372	-	-	443,653,372
			Total Development	63,125,000	39,666,974	-	-	102,791,974	(8,068,675)	-	94,723,299
			Total Vote 3735	436,811,139	52,048,114	40,986,093	16,600,000	546,445,346	(8,068,675)	-	538,376,671
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD								
			Programme: 072500 P.1 General Administration, Planning and Support Services								
			Sub programme: 072501 SP. 1.1: Administration								
		2110100	Basic Salaries - Permanent Employees	29,665,152	-	-	-	29,665,152	-	-	29,665,152
		2110101	Basic Salaries - Civil Service	29,665,152				29,665,152			29,665,152
		2210100	Utilities Supplies and Services	310,000	-	-	-	310,000	-	(100,000)	210,000
		2210101	Electricity	230,000				230,000		(100,000)	130,000
		2210102	Water and sewerage charges	80,000				80,000			80,000
		2210200	Communication, Supplies and Services	650,000	-	-	-	650,000	-	(67,400)	582,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000				550,000		(10,000)	540,000
		2210202	Internet Connections	50,000	-	-	-	50,000	-	(7,400)	42,600
		2210203	Courier and Postal Services	50,000				50,000		(50,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,750,000	-	-	-	2,750,000	-	-	2,750,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000				900,000			900,000
		2210302	Accommodation - Domestic Travel	750,000	-	-	-	750,000	-	-	750,000
		2210303	Daily Subsistence Allowance	1,100,000				1,100,000			1,100,000
		2210400	Foreign Travel and Subsistence, and Other Transportation	3,900,000	-	-	-	3,900,000	(2,888,594)	(1,011,406)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000				700,000		(700,000)	-
		2210402	Accommodation - Foreign Travel	2,700,000				2,700,000		(2,700,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000				500,000		(188,594)	(311,406)

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210500	Printing , Advertising and Information Supplies and Services	550,000	-	-	-	550,000	-	(36,810)	513,190
		2210502	Publishing and Printing Services	150,000				150,000		(36,810)	113,190
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000			200,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000			200,000
		2210600	Rentals of Produced Assets	411,000	-	-	324,000	735,000	-	400,000	1,135,000
		2210603	Rents and Rates - Non-Residential	411,000			324,000	735,000		400,000	1,135,000
		2210700	Training Expense (including capacity building)	1,290,000	-	-	350,000	1,640,000	-	(236,000)	1,404,000
		2210703	Production and Printing of Training Materials	100,000				100,000		(51,000)	49,000
		2210704	Hire of Training Facilities and Equipment	40,000				40,000		(40,000)	-
		2210710	Accommodation Allowance	700,000				700,000			700,000
		2210711	Tuition Fees	200,000				200,000		(45,000)	155,000
		2210715	Kenya School of Government	50,000			350,000	400,000			400,000
		2210799	Training Expense - Others	200,000				200,000		(100,000)	100,000
		2210800	Hospitality Supplies and Services	2,025,000	-	-	-	2,025,000	-	965,216	2,990,216
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,625,000				1,625,000			1,625,000
		2210802	Boards, Committees, Conferences and Seminars	400,000				400,000		965,216	1,365,216
		2210900	Insurance Costs	60,000	-	-	-	60,000	-	(60,000)	-
		2210901	Group Personal Insurance	60,000				60,000		(60,000)	-
		2211100	Office and General Supplies and Services	160,000	-	-	200,000	360,000	-	(600)	359,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000				100,000			200,000
		2211102	Supplies and Accessories for Computers and Printers	10,000			100,000	110,000			110,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000		(600)	49,400
		2211200	Fuel Oil and Lubricants	710,000	-	-	-	710,000	-	-	710,000
		2211201	Refined Fuels and Lubricants for Transport	710,000				710,000			710,000
		2211300	Other Operating Expenses	512,000	-	-	(350,000)	162,000	-	-	162,000
		2211305	Contracted Guards and Cleaning Services	75,000				75,000			75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	87,000				87,000			87,000
		2211310	Contracted Professional Services	350,000			(350,000)	-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-	50,000	-	-	50,000
		2220101	Maintenance expenses -Motor vehicle	50,000				50,000			50,000
		2220200	Routine maintenance- Other Assets	130,000	-	-	-	130,000	-	-	130,000
		2220202	Maintenance of Office Furniture and Equipment	80,000				80,000			80,000
		2220205	Maintenance of Buildings and stations-Non Residential	50,000				50,000			50,000
		3110300	Refurbishment of Buildings	50,000	-	-	-	50,000	-	(50,000)	-
		3110302	Refurbishment of Non-Residential Buildings	50,000				50,000		(50,000)	-
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	(200,000)	-	-	-	-
		3111001	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	43,423,152	-	-	324,000	43,747,152	(2,888,594)	(197,000)	40,661,558
			Sub Program Total	43,423,152	-	-	324,000	43,747,152	(2,888,594)	(197,000)	40,661,558
											-
			Programme: 072600 P.2 Human Resource Management and Development								-
			Sub programme: 072602 SP. 2.1: Human Resource Management								-
		2210200	Communication, Supplies and Services	280,000	-	-	-	280,000	-	(232,400)	47,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000				30,000		(25,000)	5,000
		2210202	Internet Connections	250,000				250,000		(207,400)	42,600
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,550,000	-	-	-	1,550,000	-	-	1,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000			500,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	550,000				550,000			550,000
		2210500	Printing , Advertising and Information Supplies and Services	650,000	-	-	-	650,000	-	(25,960)	624,040
		2210502	Publishing and Printing Services	300,000				300,000		(25,960)	274,040
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000			150,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000			200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210600	Rentals of Produced Assets	-				-			-
		2210603	Rents and Rates - Non-Residential	-				-			-
		2210700	Training Expense (including capacity building)	1,900,000	-	-	-	1,900,000	-	(192,098)	1,707,902
		2210701	Travel Allowance	650,000				650,000			650,000
		2210703	Production and Printing of Training Materials	50,000				50,000		(50,000)	-
		2210704	Hire of Training Facilities and Equipment	100,000				100,000		(100,000)	-
		2210710	Accommodation Allowance	400,000				400,000			400,000
		2210711	Tuition Fees	300,000				300,000		(42,098)	257,902
		2210715	Kenya School of Government	50,000				50,000			50,000
		2210799	Training Expense - Others	350,000				350,000			350,000
		2210800	Hospitality Supplies and Services	1,825,000	-	-	-	1,825,000	-	495,458	2,320,458
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	625,000				625,000			625,000
		2210802	Boards, Committees, Conferences and Seminars	1,200,000				1,200,000		495,458	1,695,458
		2210900	Insurance Costs	45,000	-	-	-	45,000	-	(45,000)	-
		2210901	Group Personal Insurance	45,000				45,000		(45,000)	-
		2211100	Office and General Supplies and Services	820,000	-	-	250,000	1,070,000	-	-	1,070,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	620,000			250,000	870,000			870,000
		2211102	Supplies and Accessories for Computers and Printers	160,000				160,000			160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000				40,000			40,000
		2211200	Fuel Oil and Lubricants	800,000	-	-	-	800,000	-	-	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000				800,000			800,000
		2211300	Other Operating Expenses	812,000	-	-	-	812,000	-	-	812,000
		2211305	Contracted Guards and Cleaning Services	375,000				375,000			375,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	387,000			50,000	437,000		-	437,000
		2211310	Contracted Professional Services	50,000			(50,000)	-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	430,000	-	-	-	430,000	-	-	430,000
		2220101	Maintenance expenses -Motor vehicle	430,000				430,000			430,000
		2220200	Routine maintenance- Other Assets	65,000	-	-	-	65,000	-	-	65,000
		2220202	Maintenance of Office Furniture and Equipment	65,000				65,000			65,000
		2220205	Maintenance of Buildings and stations-Non Residential	-				-			-
		3110300	Refurbishment of Buildings	-				-			-
		3110302	Refurbishment of Non-Residential Buildings	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	250,000	-	-	(250,000)	-	-	-	-
		3111001	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	100,000			(100,000)	-			-
			Totals	9,427,000	-	-	-	9,427,000	-	-	9,427,000
								-			-
			Programme: 072600 P.2 Human Resource Management and Development					-			-
			Sub programme: 072603 SP. 2.2: Human Resource Development					-			-
		2210100	Utilities Supplies and Services	30,500	-	-	-	30,500	-	-	30,500
		2210101	Electricity	10,000				10,000			10,000
		2210102	Water and sewerage charges	20,500				20,500			20,500
		2210200	Communication, Supplies and Services	55,000	-	-	-	55,000	-	(5,000)	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000			50,000
		2210203	Courier and Postal Services	5,000				5,000		(5,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,660,000	-	-	-	1,660,000	-	-	1,660,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000				560,000			560,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	600,000				600,000			600,000
		2210500	Printing , Advertising and Information Supplies and Servic	350,000	-	-	-	350,000	-	(128,500)	221,500
		2210502	Publishing and Printing Services	100,000				100,000		(100,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000			150,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,000		(28,500)	71,500
		2210600	Rentals of Produced Assets	411,000	-	-	-	411,000	-	-	411,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210603	Rents and Rates - Non-Residential	411,000				411,000			411,000
		2210700	Training Expense (including capacity building)	1,230,700	-	-		1,230,700	-	(330,000)	900,700
		2210701	Travel Allowance	500,700				500,700			500,700
		2210703	Production and Printing of Training Materials	30,000				30,000		(30,000)	-
		2210704	Hire of Training Facilities and Equipment	100,000				100,000		(100,000)	-
		2210710	Accommodation Allowance	150,000				150,000			150,000
		2210711	Tuition Fees	100,000				100,000		(50,000)	50,000
		2210715	Kenya School of Government	50,000				50,000			50,000
		2210799	Training Expense - Others	300,000				300,000		(150,000)	150,000
		2210800	Hospitality Supplies and Services	1,325,000	-	-		1,325,000	-	463,500	1,788,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	625,000				625,000			625,000
		2210802	Boards, Committees, Conferences and Seminars	700,000				700,000		463,500	1,163,500
		2211100	Office and General Supplies and Services	340,000	-	-	600,000	940,000	-	-	940,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	220,000			300,000	520,000			520,000
		2211102	Supplies and Accessories for Computers and Printers	60,000			300,000	360,000			360,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000				60,000			60,000
		2211200	Fuel Oil and Lubricants	700,000	-	-		700,000	-	-	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000				700,000			700,000
		2211300	Other Operating Expenses	712,000	-	-		712,000	-	-	712,000
		2211305	Contracted Guards and Cleaning Services	175,000				175,000			175,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	87,000				87,000			87,000
		2211310	Contracted Professional Services	450,000				450,000			450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equip	520,000	-	-		520,000	-	-	520,000
		2220101	Maintenance expenses -Motor vehicle	520,000				520,000			520,000
		2220200	Routine maintenance- Other Assets	90,000	-	-		90,000	-	-	90,000
		2220202	Maintenance of Office Furniture and Equipment	20,000				20,000			20,000
		2220205	Maintenance of Buildings and stations-Non Residential	50,000				50,000			50,000
		2220210	Maintenance of Computers, Software, and Networks	20,000				20,000			20,000
		3110300	Refurbishment of Buildings	-				-			-
		3110302	Refurbishment of Non-Residential Buildings	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	(600,000)	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-			-
		3111009	Purchase of other Office Equipment - Furnishing of CPSB offic	500,000			(500,000)	-			-
			Totals	8,024,200	-	-		8,024,200	-	-	8,024,200
			Programme: 072700 P.3 Governance and County Values								
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value								
		2210200	Communication, Supplies and Services	110,000	-	-		110,000	-	(75,000)	35,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000				70,000		(35,000)	35,000
		2210202	Internet Connections	35,000				35,000		(35,000)	-
		2210203	Courier and Postal Services	5,000				5,000		(5,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	835,000	-	-		835,000	-	-	835,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000			100,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	235,000				235,000			235,000
		2210500	Printing , Advertising and Information Supplies and Servic	400,000	-	-		400,000	-	(116,720)	283,280
		2210502	Publishing and Printing Services	100,000				100,000		(100,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000			100,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000		(16,720)	183,280
		2210600	Rentals of Produced Assets	411,000	-	-		411,000	-	-	411,000
		2210603	Rents and Rates - Non-Residential	411,000				411,000			411,000
		2210700	Training Expense (including capacity building)	920,306	-	-		920,306	-	(130,953)	789,353
		2210701	Travel Allowance	300,000				300,000			300,000
		2210703	Production and Printing of Training Materials	30,000				30,000		(30,000)	-
		2210704	Hire of Training Facilities and Equipment	75,000				75,000		(75,000)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210710	Accommodation Allowance	100,000				100,000			100,000
		2210711	Tuition Fees	135,306				135,306	(6,503)		128,803
		2210715	Kenya School of Government	150,000				150,000			150,000
		2210799	Training Expense - Others	130,000				130,000	(19,450)		110,550
		2210800	Hospitality Supplies and Services	2,125,000	-	-	(324,000)	1,801,000	-	569,673	2,370,673
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	1,625,000				1,625,000			1,625,000
		2210802	Boards, Committees, Conferences and Seminars	500,000			(324,000)	176,000	569,673		745,673
		2211100	Office and General Supplies and Services	100,000	-	-	100,000	200,000	-	-	200,000
		2211102	Supplies and Accessories for Computers and Printers	100,000			100,000	200,000			200,000
		2211200	Fuel Oil and Lubricants	290,000	-	-	-	290,000	-	-	290,000
		2211201	Refined Fuels and Lubricants for Transport	290,000				290,000			290,000
		2211300	Other Operating Expenses	501,000	-	-	-	501,000	-	(50,000)	451,000
		2211305	Contracted Guards and Cleaning Services	75,000				75,000			75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	76,000				76,000			76,000
		2211310	Contracted Professional Services	350,000				350,000	(50,000)		300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equi	200,000	-	-	-	200,000	-	-	200,000
		2220101	Maintenance expenses -Motor vehicle	200,000				200,000			200,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	-	-	(100,000)	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000			(100,000)	-			-
			Totals	5,992,306	-	-	(324,000)	5,668,306	-	197,000	5,865,306
			Development								
		3110200	Construction of Building	10,000,000	14,734,068	-	-	24,734,068	-	-	24,734,068
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Con	10,000,000	14,734,068			24,734,068			24,734,068
			Total Development	10,000,000	14,734,068	-	-	24,734,068	-	-	24,734,068
			Total SP	15,992,306	14,734,068	-	(324,000)	30,402,374	-	197,000	30,599,374
			Total Recurrent	66,866,658	-	-	-	66,866,658	(2,888,594)	-	63,978,064
			Total Development	10,000,000	14,734,068	-	-	24,734,068	-	-	24,734,068
		Total Vote 3722		76,866,658	14,734,068	-	-	91,600,726	(2,888,594)	-	88,712,132
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD								
			General Administration, Planning and Support Services								
		2110100	Basic Salaries - Permanent Employees	146,396,138	-	-	-	146,396,138	-	-	146,396,138
		2110101	Basic Salaries - Civil Servants	146,396,138				146,396,138			146,396,138
		2110116	Basic Salaries - County Assembly Members								
		2110200	Basic Wages - Temporary Employees	2,884,671	-	-	-	2,884,671	-	-	2,884,671
		2110201	Contractual Employees	2,884,671				2,884,671			2,884,671
		2110300	Personal Allowance Paid as Part of Salary	1,200,000	-	-	-	1,200,000	-	-	1,200,000
		2110330	Clerical Trainers Allowances	1,200,000				1,200,000			1,200,000
		2210100	Utilities Supplies and Services	1,140,000	-	-	-	1,140,000	-	-	1,140,000
		2210101	Electricity	840,000				840,000			840,000
		2210102	Water and sewerage charges	300,000				300,000			300,000
		2210200	Communication, Supplies and Services	4,582,780	-	-	-	4,582,780	-	-	4,582,780
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,282,780				4,282,780			4,282,780
		2210203	Courier and Postal Services	300,000				300,000			300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	54,040,000	43,458,334	-	-	97,498,334	-	-	97,498,334
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,400,000				9,400,000			9,400,000
		2210302	Accommodation - Domestic Travel	35,000,000	43,458,334			78,458,334			78,458,334
		2210303	Daily Subsistence Allowance	5,000,000				5,000,000			5,000,000
		2210310	Field Operational Allowance	4,640,000				4,640,000			4,640,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,073,260	-	-	-	9,073,260	-	-	9,073,260
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000				1,800,000			1,800,000
		2210402	Accommodation	6,185,760				6,185,760			6,185,760
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,087,500				1,087,500			1,087,500
		2210500	Printing , Advertising and Information Supplies and Services	9,300,000	-	-	-	9,300,000	-	-	9,300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210502	Publishing and Printing Services	1,030,000				1,030,000			1,030,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	470,000				470,000			470,000
		2210504	Advertising, Awareness and Publicity Campaigns	7,800,000				7,800,000			7,800,000
		2210600	Rentals of Produced Assets	4,600,000	-	-	-	4,600,000	-	-	4,600,000
		2210604	Rents and Rates - Non-Residential	4,600,000				4,600,000			4,600,000
		2210700	Training Expense (including capacity building)	12,634,600	-	-	-	12,634,600	-	-	12,634,600
		2210701	Travel Allowance	755,000				755,000			755,000
		2210704	Hire of Training Facilities and Equipment	1,000,000				1,000,000			1,000,000
		2210708	Trainer Allowance	240,000				240,000			240,000
		2210710	Accommodation Allowance	7,146,000				7,146,000			7,146,000
		2210711	Tuition Fees Allowance	3,493,600				3,493,600			3,493,600
		2210800	Hospitality Supplies and Services	22,600,460	-	-	-	22,600,460	-	-	22,600,460
		2210801	<small>Catering Services (meals), Accommodations, Gifts, Fuel and Drinks & - Outstanding Commitments for Budgeted Works Services Done, Voted and Not Paid by Close of FY 2023/24</small>	14,500,460				14,500,460			14,500,460
		2210802	Committees, Conferences and Seminars	6,500,000				6,500,000			6,500,000
		2210804	Tribunal Costs (Audit Committee)					-			-
		2210807	Medals, Awards and Honors	1,400,000				1,400,000			1,400,000
		2210808	Purchase of Coffins	200,000				200,000			200,000
		2210809	Board Allowances & Seminars					-			-
		2210900	Insurance Costs	26,280,440	-	-	-	26,280,440	-	-	26,280,440
		2210901	Group Personal Insurance	3,000,000				3,000,000			3,000,000
		2210902	Buildings Insurance	530,440				530,440			530,440
		2210903	Plant, Equipment and Machinery Insurance	250,000				250,000			250,000
		2210904	Motor Vehicle Insurance	2,500,000				2,500,000			2,500,000
		2210910	Medical Insurance	20,000,000				20,000,000			20,000,000
		2211000	Specialised Materials and Supplies	6,460,000	-	-	-	6,460,000	-	-	6,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	6,460,000				6,460,000			6,460,000
		2211100	Office and General Supplies and Services	12,453,150	-	-	-	12,453,150	-	-	12,453,150
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,522,850				4,522,850			4,522,850
		2211102	Supplies and Accessories for Computers and Printers	4,018,300				4,018,300			4,018,300
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,912,000				3,912,000			3,912,000
		2211200	Fuel Oil and Lubricants	9,024,000	-	-	-	9,024,000	-	-	9,024,000
		2211201	Refined Fuels and Lubricants for Transport	9,024,000				9,024,000			9,024,000
		2211300	Other Operating Expenses	16,933,400	-	-	-	16,933,400	-	-	16,933,400
		2211301	Bank Service Commission and Charges	50,000				50,000			50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,043,400				1,043,400			1,043,400
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000				10,000,000			10,000,000
		2211310	Contracted Professional Services	2,000,000				2,000,000			2,000,000
		2211313	Security Operations	3,840,000				3,840,000			3,840,000
		2211325	Ward Office Operations					-			-
		2211399	Other Operating Expenses - Fringe Benefit Tax					-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	-	-	-	6,000,000	-	-	6,000,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	6,000,000				6,000,000			6,000,000
		2220200	Routine Maintenance - Other Assets	5,000,000	-	-	-	5,000,000	-	-	5,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000				3,000,000			3,000,000
		2220202	Maintenance of Office Furniture and Equipment	500,000				500,000			500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000				1,500,000			1,500,000
		2710100	Government Pension and Retirement Benefits	619,103	-	-	-	619,103	-	-	619,103
		2710102	Gratuity - Civil Servants	619,103				619,103			619,103
		2710103	Gratuity - Members of Parliament					-			-
		2710300	Employer Social Benefits	12,559,902	-	-	-	12,559,902	-	-	12,559,902
		2710399	Employer Social Benefits - fringe benefit	12,559,902				12,559,902			12,559,902
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-	9,000,000	-	-	9,000,000
		3110701	Purchase of Motor Vehicles	9,000,000				9,000,000			9,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,268,390	-	-	-	5,268,390	-	-	5,268,390
		3111001	Purchase of Office Furniture and Fittings	591,720				591,720			591,720

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3111002	Purchase of Computers, Printers and other IT Equipment	1,631,670				1,631,670			1,631,670
		3111009	Purchase of other Office Equipment	3,045,000				3,045,000			3,045,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000	-	-	-	5,500,000	-	-	5,500,000
		3111106	Purchase of Firefighting Vehicles and Equipment	500,000				500,000			500,000
		3111110	Purchase of a Generator	5,000,000				5,000,000			5,000,000
		3111111	Purchase of ICT Networking					-			-
		7320400	Mortgage and Car Loans for Members	-	140,594,663	-	-	140,594,663	(116,510,437)	-	24,084,226
		7320401	Mortgage and Car Loans for Members	-	140,594,663			140,594,663	(116,510,437)		24,084,226
		<small>General Administration Recurrent Total</small>		383,550,294	184,052,997	-	-	567,603,291	(116,510,437)	-	451,092,854
								-			-
								-			-
			Legislation, Representation and Oversight								
		2110100	Basic Salaries - Permanent Employees	168,317,807	-	-	-	168,317,807	-	-	168,317,807
		2110101	Basic Salaries - Civil Servants					-			-
		2110116	Basic Salaries - County Assembly Members	168,317,807				168,317,807			168,317,807
		2110300	Personal Allowance Paid as Part of Salary	110,648,269	-	-	-	110,648,269			110,648,269
		2110310	Top-up House Allowance	240,000				240,000			240,000
		2110314	Transport Allowance	20,964,630				20,964,630			20,964,630
		2110317	Domestic Servant Allowance	3,206,379				3,206,379			3,206,379
		2110328	County Assembly Attendance Allowance	30,832,900				30,832,900			30,832,900
		2110329	Ward Office Holders Allowance	55,404,360				55,404,360			55,404,360
		2210200	Communication, Supplies and Services	3,817,440	-	-	-	3,817,440			3,817,440
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,817,440				3,817,440			3,817,440
		2210203	Courier and Postal Services					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	99,229,892	-	-	-	99,229,892			99,229,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,700,000				22,700,000			22,700,000
		2210302	Accommodation - Domestic Travel	73,283,900				73,283,900			73,283,900
		2210303	Daily Subsistence Allowance	-				-			-
		2210310	Field Operational Allowance	3,245,992				3,245,992			3,245,992
		2210400	Foreign Travel and Subsistence, and other transportation costs	64,111,360	-	-	-	64,111,360			64,111,360
		2210401	Travel Costs (airlines, bus, railway, etc.)	7,750,000				7,750,000			7,750,000
		2210402	Accommodation	24,898,860				24,898,860			24,898,860
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	31,462,500				31,462,500			31,462,500
		2210500	Printing, Advertising and Information Supplies and Services	72,000,000	-	-	-	72,000,000			72,000,000
		2210502	Publishing and Printing Services					-			-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals					-			-
		2210504	Advertising, Awareness and Publicity Campaigns	72,000,000				72,000,000			72,000,000
		2210600	Rentals of Produced Assets	1,000,000	-	-	-	1,000,000			1,000,000
		2210603	Rents and Rates - Non-Residential	1,000,000				1,000,000			1,000,000
		2210604	Hire of Transport	-				-			-
		2210700	Training Expense (including capacity building)	4,731,800	-	-	-	4,731,800			4,731,800
		2210701	Travel Allowance	1,750,000				1,750,000			1,750,000
		2210704	Hire of Training Facilities and Equipment	400,000				400,000			400,000
		2210708	Trainer Allowance	-				-			-
		2210710	Accommodation Allowance	1,581,800				1,581,800			1,581,800
		2210713	Physical Fitness and Aptitude Assessment Training	1,000,000				1,000,000			1,000,000
		2210800	Hospitality Supplies and Services	60,838,190	-	-	-	60,838,190			60,838,190
		2210801	<small>Printing Services (Incorporated, Substantiated, Voted and Debited) - Outstanding Commitments for Budgeted Worker Services Done, Voted and Not Paid by Client of FY 2023/24</small>	11,564,000				11,564,000			11,564,000
		2210802	Committees, Conferences and Seminars	34,214,500				34,214,500			34,214,500
		2210804	Tribunal Costs (Audit Committee)	3,910,730				3,910,730			3,910,730
		2210808	Purchase of Coffins	200,000				200,000			200,000
		2210809	Board Allowances & Seminars	10,948,960				10,948,960			10,948,960
		2210900	Insurance Costs	23,000,000	-	-	-	23,000,000			23,000,000
		2210901	Group Personal Insurance	3,000,000				3,000,000			3,000,000
		2210902	Buildings Insurance	-				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210903	Plant, Equipment and Machinery Insurance	-				-			-
		2210904	Motor Vehicle Insurance	-				-			-
		2210910	Medical Insurance	20,000,000				20,000,000			20,000,000
		2211000	Specialised Materials and Supplies	4,460,000	-	-		4,460,000			4,460,000
		2211016	Purchase of Uniforms and Clothing - Staff	4,460,000				4,460,000			4,460,000
		2211300	Other Operating Expenses	26,661,760	-	-		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			5,000,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-				-			-
		2211310	Contracted Professional Services	2,000,000				2,000,000			2,000,000
		2211313	Security Operations	-				-			-
		2211325	Ward Office Operations	19,661,760				19,661,760			19,661,760
		2211399	Other Operating Expenses - Fringe Benefit Tax	-				-			-
		2220100	Routine Maintenance - Other Assets	2,000,000	-	-		2,000,000			2,000,000
		2220202	Maintenance of Office Furniture and Equipment	2,000,000				2,000,000			2,000,000
		2710100	Government Pension and Retirement Benefits	38,221,180	-	-		38,221,180			38,221,180
		2710102	Gratuity - Civil Servants	11,509,529				11,509,529			11,509,529
		2710103	Gratuity - Members of Parliament	24,711,651				24,711,651			24,711,651
		2710115	Refund Exgratia and Other Service Gratuity	2,000,000				2,000,000			2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-			-
		3110701	Purchase of Motor Vehicles	-				-			-
		Legislation Total Recurrent Expenditure		679,037,698	-	-		679,037,698	-	-	679,037,698
			Development								
		3110200	Construction of Buildings	33,042,008	202,858,553	(133,042,008)	33,042,008	135,900,561	-	-	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			135,900,561
		3,130,100	Acquisition of land	5,000,000	-	-		5,000,000			5,000,000
		3,130,101	Purchase of land	5,000,000				5,000,000			5,000,000
		Legislation Total Development Expenditure		38,042,008	202,858,553	(133,042,008)	33,042,008	140,900,561	-	-	140,900,561
			Total Recurrent	1,062,587,992	184,052,997	-	-	1,246,640,989	(116,510,437)	-	1,130,130,552
			Total Development	38,042,008	202,858,553	(133,042,008)	33,042,008	140,900,561	-	-	140,900,561
			Total Vote 3723	1,100,630,000	386,911,550	(133,042,008)	33,042,008	1,387,541,550	(116,510,437)	-	1,271,031,113
			VOTE 3724: KITUI MUNICIPALITY								
001	01		General Administration And Planning								
			General Administration And Planning- Headquarters								
		2110100	Basic Salaries - Permanent Employees	33,636,755	-	-		33,636,755	-	-	33,636,755
		2110101	Basic Salaries - Civil Service	33,636,755				33,636,755			33,636,755
		2110200	Basic Wages - Temporary Employees	10,000,000	-	-		10,000,000	-	2,212,888	12,212,888
		2110202	Casuals Labour-other for 147 casuals working in Township wa	10,000,000				10,000,000		2,212,888	12,212,888
		2210100	Utilities Supplies and Services	1,050,000	-	-		1,050,000	-	-	1,050,000
		2210101	Electricity	400,000				400,000			400,000
		2210102	Water and Sewarage Charges(Offices,&4public toilets in town	650,000				650,000			650,000
		2210200	Communication, Supplies and Services	84,000	-	-		84,000	-	(6,000)	78,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000			58,000
		2210202	Internet Connections	20,000				20,000			20,000
		2210203	Courier and Postal Services	6,000				6,000		(6,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	783,000	-	-		783,000	-	400,000	1,183,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000				319,000			319,000
		2210302	Accommodation - Domestic Travel	464,000				464,000		400,000	864,000
		2210500	Printing , Advertising and Information Supplies and Servic	10,000	-	-		10,000	-	(10,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000				10,000		(10,000)	-
		2210700	Training Expense (including capacity building)	274,000	-	-		274,000	-	-	274,000
		2210701	Travel Allowance	174,000				174,000			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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210799	Training Expenses - Other (Training & Capacity Building)	100,000				100,000			100,000
		2210800	Hospitality Supplies and Services	1,816,814	-	-	-	1,816,814	-	926,000	2,742,814
		2210801	Catering Services (receptions)	316,814				316,814		426,000	742,814
		2210802	Board Committees, Conferences and Seminars allowances for	1,500,000				1,500,000		500,000	2,000,000
		2211100	Office and General Supplies and Services	950,000	-	-	-	950,000	-	-	950,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	400,000				400,000			400,000
		2211102	Supplies and Accessories for Computers and Printers	300,000				300,000			300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For off	250,000				250,000			250,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs,	1,000,000				1,000,000			1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	400,000	-	-	-	400,000	-	-	400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000			400,000
		2220200	Routine maintenance- Other Assets	950,000	-	-	-	950,000	-	300,000	1,250,000
		2220210	Maintenance of office Computers and printers,Software, and N	150,000				150,000			150,000
		2220212	Maintenance of Communications Equipment- PENDING BILL	300,000				300,000		300,000	600,000
		2220299	Routine Maintenance of office generator and cleansing tools an	500,000				500,000			500,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	-	500,000	-	-	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000			500,000
			Sub Total Recurrent	51,454,569	-	-	-	51,454,569	-	3,822,888	55,277,457
			Development					-			-
		3110500	Construction and Civil Works	26,100,000	-	(5,000,000)	-	21,100,000	-	(341,410)	20,758,590
		3110504	Installation and Maintanance of Street/Security lights in Munic	20,100,000		(5,000,000)		15,100,000		(341,410)	14,758,590
		3110599	Construction of pedestrian walkways Huduma Centre-Kitui Am	6,000,000				6,000,000			6,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil W	1,500,000	-	-	-	1,500,000	-	-	1,500,000
		3110699	Marking of parking slots in Kitui Town	1,500,000				1,500,000			1,500,000
			Sub Total Development	27,600,000	-	(5,000,000)	-	22,600,000	-	(341,410)	22,258,590
			Total S,P	79,054,569	-	(5,000,000)	-	74,054,569	-	3,481,478	77,536,047
								-			-
0002	01		Finance and Revenue Assurance					-			-
		2210100	Utilities Supplies and Services	880,000	-	-	-	880,000	-	-	880,000
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in tow	880,000				880,000			880,000
		2210200	Communication, Supplies and Services	58,000	-	-	-	58,000	-	-	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,493,000	-	-	-	1,493,000	-	500,000	1,993,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000			232,000
		2210302	Accommodation - Domestic Travel	261,000				261,000			261,000
		2210303	Daily Subsistence Allowance (Revenue collectors during mark	1,000,000				1,000,000		500,000	1,500,000
		2210500	Printing , Advertising and Information Supplies and Servic	60,000	-	-	-	60,000	-	401,600	461,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.l	10,000				10,000		(10,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Educa	50,000				50,000		411,600	461,600
		2210700	Training Expense (including capacity building)	450,000	-	-	-	450,000	-	-	450,000
		2210701	Travel allowance	100,000				100,000			100,000
		2210710	Accommodation allowance	250,000				250,000			250,000
		2210799	Training Expenses - Other (Training & Capacity Building,Publ	100,000				100,000			100,000
		2210800	Hospitality Supplies and Services	300,000	-	-	-	300,000	-	-	300,000
		2210801	Catering Services (receptions)-office tea &water	300,000				300,000			300,000
		2211000	Specialised Materials and Supplies	300,000	-	-	-	300,000	-	-	300,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	300,000				300,000			300,000
		2211100	Office and General Supplies and Services	640,000	-	-	-	640,000	-	-	640,000
		2211101	General Office Supplies (papers, pencils, forms, small office eq	400,000				400,000			400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For off	240,000				240,000			240,000
		2211200	Fuel Oil and Lubricants	850,000	-	-	-	850,000	-	-	850,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs,	850,000				850,000			850,000
		2211300	Other Operating Expenses	15,000	-	-	-	15,000	-	-	15,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211306	Membership Fees, Dues and Subscriptions to Professional and	15,000				15,000			15,000
		2220200	Routine Maintenance - Other Assets	400,000	-	-	-	400,000	-	-	400,000
		2220201	Maintenance Expenses - Vehicles	400,000				400,000			400,000
		3111400	Research, Feasibility Studies, Project Preparation and Des	350,000	-	-	-	350,000	-	350,000	700,000
		3111499	Recording of all businesses in the municipality and updating the	350,000				350,000		350,000	700,000
			Sub Total Recurrent	5,796,000	-	-	-	5,796,000	-	1,251,600	7,047,600
			Development					-			-
		3110200	Construction of Building	4,300,000	-	-	-	4,300,000	-	-	4,300,000
		3110202	Construction of new barrier point along Kitui-Kibwezi road	1,500,000				1,500,000			1,500,000
		3110299	Installation of revenue collection booths-4	2,800,000				2,800,000			2,800,000
			Sub Total Development	4,300,000	-	-	-	4,300,000	-	-	4,300,000
			Total S.P	10,096,000	-	-	-	10,096,000	-	1,251,600	11,347,600
								-			-
0003	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	-	-	1,000,000
		2210101	Electricity	500,000				500,000			500,000
		2210102	Water and Sewarage Charges(slaughter house).	500,000				500,000			500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,089,000	-	-	-	1,089,000	-	500,000	1,589,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000				174,000			174,000
		2210302	Accommodation - Domestic Travel	435,000				435,000			435,000
		2210310	Field Operational Allowance (Emergency and response allowa	480,000				480,000	500,000		980,000
		2210700	Training Expense (including capacity building)	100,000	-	-	-	100,000	-	-	100,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire	100,000				100,000			100,000
		2211000	Specialised Materials and Supplies	1,250,000	-	-	-	1,250,000	-	(1,250,000)	-
		2211016	Purchase of Uniforms and Clothing	1,000,000				1,000,000		(1,000,000)	-
		2211006	purchase of workshop tools, spares	250,000				250,000		(250,000)	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-	1,000,000	1,000,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs,	-				-		1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	400,000	-	-	-	400,000	-	-	400,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine	400,000				400,000			400,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	-	600,000	-	-	600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000				600,000			600,000
			Sub Total Recurrent	4,439,000	-	-	-	4,439,000	-	250,000	4,689,000
			Development					-			-
		3110400	Construction of Roads	22,500,000	-	-	-	22,500,000	-	(20,000,000)	2,500,000
		3110402	Grading and Graveling Works St. Ursula-Isangwa-Green Afric	2,500,000				2,500,000			2,500,000
		3110499	Upgrading Roads to Bitumen Standard, Thome wa Akristo -St.	20,000,000				20,000,000		(20,000,000)	-
		3110500	Construction and Civil Works	13,500,000	-	-	-	13,500,000	-	-	13,500,000
		3110504	Construction of pedestrian walkways from Muslim Primary- M	4,500,000				4,500,000			4,500,000
		3110599	Construction of Car parking area from Magunas-Kalundu River	9,000,000				9,000,000			9,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil W	6,500,000	-	-	-	6,500,000	(6,177,486)	(231,358)	91,156
		3110601	Road opening from Delta to Seku town campus with drift const	6,500,000				6,500,000	(6,177,486)	(231,358)	91,156
		3111400	Research, Feasibility Studies, Project Preparation and Des	1,000,000	-	-	-	1,000,000	-	3,500,000	4,500,000
		3111499	Review of existing ISUDP, Data collection, Validation worksh	1,000,000				1,000,000		3,500,000	4,500,000
			Sub Total Development	43,500,000	-	-	-	43,500,000	(6,177,486)	(16,731,358)	20,591,156
			Total S.P	47,939,000	-	-	-	47,939,000	(6,177,486)	(16,481,358)	25,280,156
								-			-
								-			-
0004	01		Trade,Commerce and Industrialisation					-			-
		2210100	Utilities Supplies and Services	700,000	-	-	-	700,000	-	500,000	1,200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210101	Electricity	700,000				700,000		500,000	1,200,000
		2210200	Communication, Supplies and Services	87,000	-	-	-	87,000	-	-	87,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000				87,000			87,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	812,000	-	-	-	812,000	-	-	812,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000				406,000			406,000
		2210302	Accommodation - Domestic Travel	116,000				116,000			116,000
		2210303	Daily Subsistence Allowance	290,000				290,000			290,000
		2210700	Training Expense (including capacity building)	100,000	-	-	-	100,000	-	-	100,000
		2210799	Training Expenses - Other (Training & Capacity Building for s	100,000				100,000			100,000
		2211100	Office and General Supplies and Services	450,000	-	-	-	450,000	-	-	450,000
		2211102	Supplies and Accessories for Computers and Printers	450,000				450,000			450,000
		2211200	Fuel Oil and Lubricants	800,000	-	-	-	800,000	-	-	800,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs,	800,000				800,000			800,000
		2211300	Other Operating Expenses	150,000	-	-	-	150,000	-	(150,000)	-
		2211305	Contracted Guards and Cleaning Services	150,000				150,000		(150,000)	-
		2220200	Routine Maintenance - Other Assets	150,000	-	-	-	150,000	-	-	150,000
		2220210	Maintenance of office Computers and printers,Software, and N	150,000				150,000			150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	400,000	-	-	-	400,000	-	-	400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000			400,000
			Sub Total Recurrent	3,649,000	-	-	-	3,649,000	-	350,000	3,999,000
								-			-
			Development					-			-
		3110200	Construction of Building	3,000,000	-	-	-	3,000,000	-	-	3,000,000
		3110202	Fabrication and Installation of two Barrier point at Kunda Kind	2,000,000				2,000,000			2,000,000
		3110299	Construction of four door pit latrine at Kwa Kinyai shopping C	1,000,000				1,000,000			1,000,000
		3110500	Construction of Buildings	-	5,432,597	-	-	5,432,597	-	6,992,634	12,425,230
		3110504	PENDING BILLS-Works done for financial year 2023/2024 (Perimerwall and Cabr		5,432,597			5,432,597		6,992,634	12,425,230
			Sub Total Development	3,000,000	5,432,597	-	-	8,432,597	-	6,992,634	15,425,230
			Total S.P	6,649,000	5,432,597	-	-	12,081,597	-	7,342,634	19,424,230
								-			-
0005	01		Enviroment,Culture, Recreation and Community Development					-			-
			Enviroment,Culture, Recreation and Community Development - Headquarters					-			-
		2110200	Basic Wages - Temporary Employees	10,000,000	-	-	-	10,000,000	-	-	10,000,000
		2110202	Casuals Labour-other-147 casuals working in Township ward,K	10,000,000				10,000,000			10,000,000
		2210200	Communication, Supplies and Services	90,000	-	-	-	90,000	-	-	90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000				90,000			90,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,118,000	-	-	-	1,118,000	-	-	1,118,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000			348,000
		2210302	Accommodation - Domestic Travel	290,000				290,000			290,000
		2210303	Daily Subsistence Allowance (cleansing staff during weekends	480,000				480,000			480,000
		2210700	Training Expense (including capacity building)	100,000	-	-	-	100,000	-	-	100,000
		2210799	Training Expenses - Other (Training & Capacity Building& aw	100,000				100,000			100,000
		2211000	Specialised Materials and Supplies	1,050,000	-	-	-	1,050,000	-	1,742,400	2,792,400
		2211016	Purchase of Uniforms and Clothing - PENDING BILLS (Staff	600,000				600,000		442,400	1,042,400
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui to	450,000				450,000		1,300,000	1,750,000
		2211100	Office and General Supplies and Services	400,000	-	-	-	400,000	-	-	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For off	400,000				400,000			400,000
		2211200	Fuel Oil and Lubricants	1,200,000	-	-	-	1,200,000	-	1,000,000	2,200,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs,	1,200,000				1,200,000		1,000,000	2,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	900,000	-	-	-	900,000	-	3,124,846	4,024,846
		2220101	Maintenance Expenses-vehicle repair and service	400,000				400,000			400,000
		2220105	Routine Maintenance - Motor Vehicles(.waste management ve	500,000				500,000		3,124,846	3,624,846
			Sub Total Recurrent	14,858,000	-	-	-	14,858,000	-	5,867,246	20,725,246
								-			-
			Development					-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3110500	Construction and Civil Works	3,061,711	-	-	-	3,061,711	-	(1,461,600)	1,600,111
		3110504	Landscape and plant flowers and ornamental shrubs –flower ga	2,561,711				2,561,711		(961,600)	1,600,111
		3110599	Grow assorted 1000 shrubs (ornamental) in Kitui town especial	500,000				500,000		(500,000.00)	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,800,000	-	-	-	2,800,000	-	-	2,800,000
		3111120	Purchase, label and distribute plastic waste receptacles (mediu	2,800,000				2,800,000			2,800,000
		2211000	Specialised Materials and Supplies	1,200,000	2,646	-	-	1,202,646	-	-	1,202,646
		2211006	Purchase of Assorted Cleaning Tools and Equipment	1,200,000				1,200,000			1,200,000
			KUSP GRANTS	-	2,646			2,646			2,646
			Sub Total Development	7,061,711	2,646	-	-	7,064,357	-	(1,461,600)	5,602,757
			Total S.P	21,919,711	2,646	-	-	21,922,357	-	4,405,646	26,328,003
			Total Recurrent	80,196,569	-	-	-	80,196,569	-	11,541,734	91,738,303
			Total Development	85,461,711	5,435,242	(5,000,000)	-	85,896,953	(6,177,486)	(11,541,734)	68,177,733
		Total Vote 3724		165,658,280	5,435,242	(5,000,000)	-	166,093,522	(6,177,486)	-	159,916,036
								-			
								-			
			VOTE 3725: MWINGI TOWN ADMINISTRATION					-			
0001		0201003710	PI General Administration Planning and Support Services	-	-	-	-	-	-	-	-
	01	0201013710	SP.I.1 Administration, Planning & Support Services	-	-	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent - Others	16,813,307	-	-	-	16,813,307	-	-	16,813,307
		2110199	Basic Salaries - Permanent Employees	16,813,307				16,813,307			16,813,307
		2110200	Basic Wages - Temporary Employees	13,000,000	-	-	-	13,000,000	-	-	13,000,000
		2110202	Casual Labour - Others (Cleaners Revenue)	13,000,000				13,000,000			13,000,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560	-	-	-	4,055,560	-	-	4,055,560
		2110301	House Allowance	3,050,460				3,050,460			3,050,460
		2110314	Transport Allowance	1,005,100				1,005,100			1,005,100
		2120100	Employer Contributions to Compulsory National Social Se	1,897,020	-	-	-	1,897,020	-	-	1,897,020
		2120101	Employer Contributions to National Social Security Fund	316,855				316,855			316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165				1,580,165			1,580,165
			Subotal Mwingi Town Personnel Emoluments	35,765,887	-	-	-	35,765,887	-	-	35,765,887
		2210100	Utilities Supplies and Services	3,500,000	-	-	-	3,500,000	-	(300,000)	3,200,000
		2210101	Electricity	3,000,000				3,000,000		(300,000)	3,000,000
		2210102	Water and sewerage charges	500,000				500,000		(300,000)	200,000
		2210200	Communication, Supplies and Services	177,635	-	-	-	177,635	-	18,350	195,985
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000				100,000		-	100,000
		2210202	Internet Connections	67,635				67,635		-	67,635
		2210203	Courier and Postal Services	10,000				10,000		18,350	28,350
		2210300	Domestic Travel & Subsistence & Other Transportation Co	553,455	-	-	-	553,455	-	-	553,455
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000				220,000			220,000
		2210302	Accommodation - Domestic Travel	200,000				200,000			200,000
		2210303	Daily Subsistence Allowance	133,455				133,455			133,455
		2210500	Printing, Advertising and Information Supplies and Service	562,133	-	-	-	562,133	-	28,000	590,133
		2210502	Publishing and Printing Services	50,000				50,000		50,000	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000				12,000		(12,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns	10,000				10,000		(10,000)	-
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	490,133				490,133			490,133
		2210700	Training Expense (including capacity building)	383,900	-	-	-	383,900	-	-	383,900
		2210701	Travel Allowance	120,000				120,000			120,000
		2210710	Accommodation Allowance	147,900				147,900			147,900
		2210711	Tuition Fees Allowance	116,000				116,000			116,000
		2210800	Hospitality Supplies and Services	1,700,000	-	-	200,000	1,900,000	-	100,000	2,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	200,000				200,000		100,000	300,000
		2210802	Boards, Committees, Conferences and Seminars allowances for	1,500,000			200,000	1,700,000			1,700,000
		2211000	Specialised Materials and Supplies	1,000,000	111,700	-	-	1,111,700	-	(3,605)	1,108,095
		2211006	Purchase W/shop Tools, Spares & Equip. (S/hse tools & equipm	500,000				500,000		(3,605)	496,395
		2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.	500,000	111,700			611,700			611,700

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211100	Office and General Supplies and Services	1,300,000	-	-	(145,000)	1,155,000	-	(109,345)	1,045,655
		2211101	General Office Supplies (papers, pencils, forms, small off. Equ	500,000				500,000	(2,220)		497,780
		2211102	Supplies and Accessories for Computers and Printers	500,000			(145,000)	355,000	(105,645)		249,355
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000	(1,480)		298,520
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000			1,000,000
		2211300	Other Operating Expenses	80,000	-	-	-	80,000	-	(48,800)	31,200
		2211306	Membership Fees, Dues and Subscriptions to Professional and	30,000				30,000	(18,800)		11,200
		2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	50,000				50,000	(30,000)		20,000
		2220200	Routine Maintenance - Other Assets	905,000	-	-	-	905,000	-	(245,090)	659,910
		2220201	Maintenance of Plant, Machinery and Equipment	905,000				905,000	(245,090)		659,910
			Sub-total Mwingi Town Use of Goods/Services	11,162,123	111,700	-	55,000	11,328,823	-	(560,490)	10,768,333
			Sub Total Recurrent	46,928,010	111,700	-	55,000	47,094,710	-	(560,490)	46,534,220
				-				-			-
			Development	-				-			-
		3130100	Acquisition of Land	5,000,000	-	-	-	5,000,000	-	(570,988)	4,429,012
		3111504	Other Infrastructure and Civil Works- (Cabro paving works alo	5,000,000				5,000,000	(570,988)		4,429,012
			Sub Total Development	5,000,000	-	-	-	5,000,000	-	(570,988)	4,429,012
			Totals SP	51,928,010	111,700	-	55,000	52,094,710	-	(1,131,478)	50,963,232
				-				-			-
0001		0109003710	P2 Government Buildings	-				-			-
	01	0109013710	SP.2.1 Stalled and new Government Buildings.	-				-			-
		2110100	Basic Salaries - Permanent - Others	3,104,417	-	-	-	3,104,417	-	-	3,104,417
		2110199	Basic Salaries - Permanent Employees	3,104,417				3,104,417			3,104,417
		2110300	Personal Allowance - Paid as Part of Salary	1,061,017	-	-	-	1,061,017	-	-	1,061,017
		2110301	House Allowance	645,677				645,677			645,677
		2110314	Transport Allowance	415,340				415,340			415,340
		2120100	Employer Contributions to Compulsory National Social Se	518,550	-	-	-	518,550	-	-	518,550
		2120101	Employer Contributions to National Social Security Fund	82,900				82,900			82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650				435,650			435,650
			Subtotal Mwingi Town Personnel Emoluments	4,683,984	-	-	-	4,683,984	-	-	4,683,984
		2210200	Communication, Supplies and Services	170,000	-	-	-	170,000	-	-	170,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000				100,000			100,000
		2210202	Internet Connections	70,000				70,000			70,000
		2210300	Domestic Travel & Subsistence & Other Transportation Co	344,000	-	-	-	344,000	-	-	344,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000				125,000			125,000
		2210302	Accommodation - Domestic Travel	103,000				103,000			103,000
		2210303	Daily Subsistence Allowance	116,000				116,000			116,000
		2210500	Printing, Advertising and Information Supplies and Service	10,000	-	-	-	10,000	-	(10,000)	-
		2210502	Publishing and Printing Services	10,000				10,000	(10,000)		-
		2210700	Training Expense (including capacity building)	243,559	-	-	-	243,559	-	-	243,559
		2210701	Travel Allowance	66,700				66,700			66,700
		2210710	Accommodation Allowance (ISWM)	58,000				58,000			58,000
		2210711	Tuition Fees Allowance	92,759				92,759			92,759
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Stor	26,100				26,100			26,100
		2210800	Hospitality Supplies and Services	300,000	-	-	300,000	600,000	-	100,000	700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	185,000				185,000	100,000		285,000
		2210802	Boards, Committees, Conferences and Seminars	115,000			300,000	415,000			415,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000			1,000,000
		2220200	Routine Maintenance - Other Assets	350,000	-	-	-	350,000	-	300,000	650,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000				350,000	300,000		650,000
			Subtotal Mwingi Town Use of Goods/Services	2,417,559	-	-	300,000	2,717,559	-	390,000	3,107,559
			Total Recurrent	7,101,543	-	-	300,000	7,401,543	-	390,000	7,791,543
				-				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			Development	-				-			-
		3110500	Construction of Civil Works	3,319,000	-	-	(1,319,000)	2,000,000	-	(611,994)	1,388,006
		3110504	Other infrastructure and civil works (3rd Phase of Rehabilitation	3,319,000			(1,319,000)	2,000,000		(611,994)	1,388,006
		3111500	Rehabilitation of Civil Works	500,000	-	-	-	500,000	-	819,000	1,319,000
		3110302	Refurbishment of Non-Residential Buildings (General mainten	500,000				500,000		819,000	1,319,000
			Total Development	3,819,000	-	-	(1,319,000)	2,500,000	-	207,006	2,707,006
			Totals SP	10,920,543	-	-	(1,019,000)	9,901,543	-	597,006	10,498,549
				-				-			-
0003		0207003710	P3 Urban and Metropolitan Development	-				-			-
	02	0207013710	SP.3.1 Urban Mobility and Transport	-				-			-
		2110100	Basic Salaries - Permanent - Others	2,556,200	-	-	-	2,556,200	-	-	2,556,200
		2110199	Basic Salaries - Permanent Employees	2,556,200				2,556,200			2,556,200
		2110300	Personal Allowance - Paid as Part of Salary	838,920	-	-	-	838,920	-	-	838,920
		2110301	House Allowance	523,455				523,455			523,455
		2110314	Transport Allowance	315,465				315,465			315,465
		2120100	Employer Contributions to Compulsory National Social Se	515,900	-	-	-	515,900	-	-	515,900
		2120101	Employer Contributions to National Social Security Fund	165,900				165,900			165,900
		2120103	Employer Contribution to Staff Pensions Scheme	350,000				350,000			350,000
			Subtotal Mwingi Town Personnel Emoluments	3,911,020	-	-	-	3,911,020	-	-	3,911,020
		2210300	Domestic Travel & Subsistence & Other Transportation Co	281,900	-	-	-	281,900	-	-	281,900
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	119,200				119,200			119,200
		2210302	Accommodation - Domestic Travel	95,700				95,700			95,700
		2210303	Daily Subsistence Allowance	67,000				67,000			67,000
		2210700	Training Expense (including capacity building)	228,300	-	-	-	228,300	-	(5,000)	223,300
		2210701	Travel Allowance	87,000				87,000			87,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	5,000				5,000		(5,000)	-
		2210710	Accommodation Allowance for training	26,100				26,100			26,100
		2210711	Tuition Fees Allowance	52,200				52,200			52,200
		2210712	Trainee Allowance (Community awareness on development co	58,000				58,000			58,000
		2210800	Hospitality Supplies and Services	300,000	-	-	300,000	600,000	-	-	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food &	200,000				200,000		-	200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000			300,000	400,000			400,000
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	-	-	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000			1,000,000
		2220200	Routine Maintenance - Other Assets	350,000	-	-	-	350,000	-	-	350,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000				350,000			350,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	145,000	645,000	-	-	645,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000			145,000	645,000			645,000
		3111004	General maintenance of Non-Residentials								-
		3111400	Research, Feasibility Studies, Project Preparation and Desi	-	-	4,720,341	-	4,720,341	-	300,000	5,020,341
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Payment for Mwingi Urban Development Plan			4,720,341		4,720,341		300,000	5,020,341
			Subtotal Mwingi Town Use of Goods/Services	2,660,200	-	4,720,341	445,000	7,825,541	-	295,000	8,120,541
			Total Recurrent	6,571,220	-	4,720,341	445,000	11,736,561	-	295,000	12,031,561
				-				-			-
			Development	-				-			-
		3110200	Construction of Buildings	2,000,000	1,590,000	-	(120,000)	3,470,000	-	(80,608)	3,389,392
		3110299	Construct. Bldgs - Other (Public toilets at Thokoa and Musuan	2,000,000	1,590,000		(120,000)	3,470,000		(80,608)	3,389,392
		3110500	Construction of Civil Works	8,500,000	-	-	(320,000)	8,180,000	-	(4,847)	8,175,153
		3110504	Other infrastructure and civil works (Installation of solar 'Muli	6,000,000			(320,000)	5,680,000		(3,658)	5,676,342
		3110599	Other infrastructure and civil works (Grading and slab construc	2,500,000			-	2,500,000		(1,189)	2,498,811
			Total Development	10,500,000	1,590,000	-	(440,000)	11,650,000	-	(85,455)	11,564,545
			Totals SP	17,071,220	1,590,000	4,720,341	5,000	23,386,561	-	209,545	23,596,106
				-				-			-
0003	03	0207023710	SP.3.2 Safety and Emergency	-				-			-
		2210700	Training Expense (including capacity building)	230,000	-	-	-	230,000	-	-	230,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210701	Travel Allowance	87,000				87,000			87,000
		2210710	Accommodation Allowance (B/markong on ISWM)	79,000				79,000			79,000
		2210711	Trainee Allowance (Community awareness on disaster Manage	64,000				64,000			64,000
		2210800	Hospitality Supplies and Services	200,000	-	-	200,000	400,000	-	-	400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	100,000				100,000			100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000			200,000	300,000			300,000
		2220200	Routine Maintenance - Other Assets	150,000	-	-	-	150,000	-	186,690	336,690
		2220201	Maintenance of Plant, Machinery and Equipment	150,000				150,000		186,690	336,690
			Subotal Mwingi Town Use of Goods/Services	580,000	-	-	200,000	780,000	-	186,690	966,690
			Sub Total Recurrent	580,000	-	-	200,000	780,000	-	186,690	966,690
			Totals SP	580,000	-	-	200,000	780,000	-	186,690	966,690
				-				-			-
0003	01	0207033710 SP.3.3	Urban Markets Development	-				-			-
		2210700	Training Expense (including capacity building)	152,323	-	-	150,000	302,323	-	-	302,323
		2210701	Travel Allowance	52,258				52,258			52,258
		2210710	Accommodation Allowance (B/markong on ISWM)	50,065				50,065			50,065
		2210711	Tuition Fees Allowance	50,000			150,000	200,000			200,000
			Subotal Mwingi Town Use of Goods/Services	152,323	-	-	150,000	302,323	-	-	302,323
			Total Recurrent	152,323	-	-	150,000	302,323	-	-	302,323
				-				-			-
			Development	-				-			-
		3110500	Construction of Civil Works	2,500,000	-	-	-	2,500,000	-	(266)	2,499,734
		3110599	Other Infrac./Civil Works (Construction of open storm water	2,500,000				2,500,000		(266)	2,499,734
			Total Development	2,500,000	-	-	-	2,500,000	-	(266)	2,499,734
			Totals SP	2,652,323	-	-	150,000	2,802,323	-	(266)	2,802,057
				-				-			-
0005		100100P.4	General Administration, Planning and Support Services	-				-			-
	01	100101 SP.4.1	Environmental Policy Management	-				-			-
		2210300	Domestic Travel & Subsistence & Other Transportation Co	261,000	-	-	-	261,000	-	-	261,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000			116,000
		2210302	Accommodation - Domestic Travel	60,000				60,000			60,000
		2210303	Daily Subsistence Allowance	85,000				85,000			85,000
		2210700	Training Expense (including capacity building)	165,200	-	-	150,000	315,200	-	-	315,200
		2210701	Travel Allowance	84,100				84,100			84,100
		2210710	Accommodation Allowance	55,000				55,000			55,000
		2210711	Tuition Fees Allowance	26,100			150,000	176,100			176,100
		2210800	Hospitality Supplies and Services	150,000	-	-	-	150,000	-	281,817	431,817
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	80,000				80,000		108,167	188,167
		2210802	Boards, Committees, Conferences and Seminars	70,000				70,000		173,650	243,650
		2211000	Specialised Materials and Supplies	500,000	-	-	-	500,000	-	-	500,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & sv	500,000				500,000			500,000
		2220200	Routine Maintenance - Other Assets	245,000	-	-	-	245,000	-	-	245,000
		2220201	Maintenance of Plant, Machinery and Equipment	245,000				245,000			245,000
			Subotal Mwingi Town Use of Goods/Services	1,321,200	-	-	150,000	1,471,200	-	281,817	1,753,017
			Total Recurrent	1,321,200	-	-	150,000	1,471,200	-	281,817	1,753,017
				-				-			-
			Development	-				-			-
		3110500	Construction of Civil Works	2,000,000	743,967	-	-	2,743,967	-	(741)	2,743,226
		3110504	Other Infrac./Civil Works (Construction of stone fence at Mw	2,000,000	743,967			2,743,967		(741)	2,743,226
		3110500	Construction of Civil Works	6,000,000	-	-	(1,000,000)	5,000,000	-	(9,176)	4,990,824
		3110599	Other Infrac./Civil Works (Installation of highmast floodlight	4,000,000			(4,000,000)	-			-
		3110599	Other Infrac./Civil Works (Construction of open storm water	2,000,000				2,000,000		(9,176)	1,990,824
		3110599	Other Infrac./Civil Works (Construction and Repair of Bitumen Road)				3,000,000	3,000,000			3,000,000
			Total Development	8,000,000	743,967	-	(1,000,000)	7,743,967	-	(9,917)	7,734,050
			Totals SP	9,321,200	743,967	-	(850,000)	9,215,167	-	271,900	9,487,067

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
				-				-			-
		0706003710 P5: Devolution Services		-				-			-
0005	01	0706013710 SP.5.1 Capacity Building		-				-			-
		2210200	Communication, Supplies and Services	56,100	-	-	-	56,100	-	-	56,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,000				30,000		-	30,000
		2210202	Internet Connections	26,100				26,100		-	26,100
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	159,645	-	-	-	159,645	-	-	159,645
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	78,445				78,445			78,445
		2210302	Accommodation - Domestic Travel	55,100				55,100			55,100
		2210303	Daily Subsistence Allowance	26,100				26,100			26,100
		2210500	Printing, Advertising and Information Supplies and Services	5,000	-	-	-	5,000	-	(5,000)	-
		2210502	Publishing and Printing Services	5,000				5,000		(5,000)	-
		2210700	Training Expense (including capacity building)	196,718	-	-	-	196,718	-	-	196,718
		2210701	Travel Allowance	74,998				74,998			74,998
		2210710	Accommodation Allowance	73,000				73,000			73,000
		2210711	Tuition Fees Allowance	48,720				48,720			48,720
			Subtotal Mwingi Town Use of Goods/Services	417,463	-	-	-	417,463	-	(5,000)	412,463
			Total Recurrent	417,463	-	-	-	417,463	-	(5,000)	412,463
				-				-			-
			Development	-				-			-
		3110500	Construction of Civil Works	-	-	-	3,959,000	3,959,000	(3,320,482)	(128,397)	510,121
		3110599	Other Infrast./Civil Works (Construction/installation of slaughterhouses)	-	-	-	3,959,000	3,959,000	(3,320,482)	(128,397)	510,121
			Total Development	-	-	-	3,959,000	3,959,000	(3,320,482)	(128,397)	510,121
			Totals SP	417,463	-	-	3,959,000	4,376,463	(3,320,482)	(133,397)	922,584
			Total Recurrent	63,071,759	111,700	4,720,341	1,300,000	69,203,800	-	588,017	69,791,817
			Total Development	29,819,000	2,333,967	-	1,200,000	33,352,967	(3,320,482)	(588,017)	29,444,468
		Total Vote 3725		92,890,759	2,445,667	4,720,341	2,500,000	102,556,767	(3,320,482)	-	99,236,285
								-			-
								-			-
			3736: MINISTRY OF AGRICULTURE AND LIVESTOCK					-			-
1	1	0101003710 P1: General Administration Planning and Support Services						-			-
		0101013710 SP 1.1 Administration Services						-			-
		2110100	Basic Salaries - Permanent Employees	206,109,444	-	-	-	206,109,444	-	-	206,109,444
		2110101	Civil Service	206,109,444				206,109,444			206,109,444
		2210100	Utilities Supplies and Services	168,200	-	-	-	168,200	-	-	168,200
		2210101	Electricity	52,200				52,200			52,200
		2210102	Water and sewerage charges	116,000				116,000			116,000
		2210200	Communication, Supplies and Services	280,198	-	-	-	280,198	-	-	280,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	256,998				256,998			256,998
		2210203	Courier and Postal Services	23,200				23,200			23,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,682,041	-	-	-	1,682,041	-	-	1,682,041
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	552,985				552,985			552,985
		2210302	Accommodation-Domestic travel	547,803				547,803			547,803
		2210303	Daily Subsistence Allowance	581,253				581,253			581,253
		2210400	Foreign Travel and Subsistence, and other transportation costs	426,600	-	-	-	426,600	-	-	426,600
		2210401	Travel Costs (airlines, bus, railway, etc.)	118,000				118,000			118,000
		2210402	Accommodation	273,000				273,000			273,000
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	35,600				35,600			35,600
		2210500	Printing, Advertising and Information Supplies and Services	677,465	-	-	-	677,465	-	-	677,465
		2210502	Publishing and Printing Services	274,908				274,908			274,908
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514				22,514			22,514
		2210504	Advertising, Awareness and Publicity Campaigns	380,043				380,043			380,043
		2210700	Training Expenses	714,674	-	-	-	714,674	-	-	714,674
		2210701	Travel Allowance	217,000				217,000			217,000
		2210703	Production and Printing of Training Materials	121,000				121,000			121,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210704	Hire of Training Facilities and Equipment	172,674				172,674			172,674
		2210710	Accommodation Allowance	204,000				204,000			204,000
		2210800	Hospitality Supplies and Services	772,823	-	-	-	772,823	-	-	772,823
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	565,739				565,739			565,739
		2210802	Boards, Committees, Conferences and Seminars	207,084				207,084			207,084
		2211100	Office and General Supplies and Services	652,040	-	-	-	652,040	-	-	652,040
		2211101	General Office Supplies (papers, pencils forms, small office eq	145,765				145,765			145,765
		2211102	Supplies and Accessories for Computers and Printers	354,705				354,705			354,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	151,570				151,570			151,570
		2211200	Fuel Oil and Lubricants	707,940	-	-	-	707,940	-	-	707,940
		2211201	Refined Fuels and Lubricants for Transport	707,940				707,940			707,940
		2220100	Maintenance Expenses - Motor Vehicles and cycles	454,321	-	-	-	454,321	-	-	454,321
		2220101	Maintenance Expenses - Motor Vehicles and cycles	454,321				454,321			454,321
		2220200	Routine Maintenance - Other Assets	541,990	-	-	-	541,990	-	-	541,990
		2220201	Maintenance Expenses - Mechnery	298,660				298,660			298,660
		2220210	Maintenance of Computers, Software, and Networks	243,330				243,330			243,330
		3110300	Refurbishment of Buildings	2,524,560	-	-	-	2,524,560	-	-	2,524,560
		3110302	Maintainance of buldings-Refurbishment of CECM Office	2,524,560				2,524,560			2,524,560
		3110700	Purchase of Vehicles and Other Transport Equipment	-				-			-
		3110701	Purchase of Motor Vehicles	-				-			-
		3111000	Purchase of Office Furniture and General Equipment	412,345	-	-	-	412,345	-	-	412,345
		3111002	Purchase of Computers, Printers and other IT Equipment	412,345				412,345			412,345
			Total SP Administration Services	216,124,641	-	-	-	216,124,641	-	-	216,124,641
								-			-
			0102003710 P2: Crops Development and management					-			-
			0102013710 SP 2.1 Farm Input Support (Crops development support)					-			-
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,792,217	-	-	-	1,792,217	-	-	1,792,217
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,986				550,986			550,986
		2210302	Accommodation	500,710				500,710			500,710
		2210303	Daily Subsistence Allowance	740,521				740,521			740,521
		2210700	Training Expenses	455,203	-	-	-	455,203	-	-	455,203
		2210701	Travel allowance	304,500				304,500			304,500
		2210704	Hire of Training Facilities and Equipment	150,703				150,703			150,703
		2211000	Specialised Materials and Supplies	302,468	-	-	-	302,468	-	-	302,468
		2211007	Agricultural Materials, Supplies and Small Equipment	302,468				302,468			302,468
		2211100	Office and General Supplies and Services	741,020	-	-	-	741,020	-	-	741,020
		2211101	General Office Supplies (papers, pencils, forms, small office eq	169,515				169,515			169,515
		2211102	Supplies and Accessories for Computers and Printers	407,029				407,029			407,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services	164,476				164,476			164,476
		2211200	Fuel Oil and Lubricants	1,306,130	-	-	-	1,306,130	-	-	1,306,130
		2211201	Refined Fuels and Lubricants for Transport	1,306,130				1,306,130			1,306,130
		2220100	Maintenance Expenses - Motor Vehicles and cycles	209,000	-	-	-	209,000	-	-	209,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	209,000				209,000			209,000
		3111400	Research, Feasibility Studies	5,102,000	-	(5,000,000)	2,000,000	2,102,000	-	-	2,102,000
		3111499	Research, Feasibility Studies (Farmer Extension supervision)	5,102,000		(5,000,000)	2,000,000	2,102,000			2,102,000
			Sub Total Recurrent	9,908,038	-	(5,000,000)	2,000,000	6,908,038	-	-	6,908,038
								-			-
			Development					-			-
		2210500	Printing , Advertising and Information Supplies and Services					-			-
		2210505	Trade fairs and Exhibitions	-				-			-
		2211000	Specialised Materials and Supplies	654,363	-	-	-	654,363	(332,000)	-	322,363
		2211004	Fungicides, Insecticides and Sprays	654,363				654,363	(332,000)		322,363
		2630200	Capital grants to government agencies and other levels of g	121,025,000	75,226,072	-	-	196,251,072	10,918,919	-	207,169,991
		2630203	Capital grants-World Bank (Emergency Locust Response Proje	121,025,000	75,226,072			196,251,072			196,251,072
		2640599	Other Capital Grants and Trans - KABDP - Kenya Agricultural Business Development Project - SWEDEN					-	10,918,919		10,918,919

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		4550200	Returns of equity holdings in international organizations	-	6,502,493	-	-	6,502,493	-	-	6,502,493
		4550201	World Bank funded (NARIGP Project)	-	6,502,493	-	-	6,502,493	-	-	6,502,493
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,065,446	-	-	-	1,065,446	-	-	1,065,446
		3111399	Purch. of Certified Seeds - (promote horticulture production through)	1,065,446	-	-	-	1,065,446	-	-	1,065,446
			Sub Total	122,744,809	81,728,564	-	-	204,473,373	10,586,919	-	215,060,292
			Total sub programme	132,652,847	81,728,564	(5,000,000)	2,000,000	211,381,411	10,586,919	-	221,968,330
			0103003710 P3: Agribusiness and Information Management								
			0103013710 SP 3.1 Agribusiness and Market Development								
		2110200	Basic Wages - Temporary Employees	-	-	-	-	-	-	-	-
		2110202	Casual Labour - Tractor Operators	-	-	-	-	-	-	-	-
		2210100	Utilities Supplies and Services	40,020	-	-	-	40,020	-	-	40,020
		2210101	Electricity	26,680	-	-	-	26,680	-	-	26,680
		2210102	Water and sewerage charges	13,340	-	-	-	13,340	-	-	13,340
		2210200	Communication, Supplies and Services	34,243	-	-	-	34,243	-	-	34,243
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243	-	-	-	34,243	-	-	34,243
		2210300	Domestic Travel and Subsistence, and Other Transportation	974,281	-	-	-	974,281	-	-	974,281
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982	-	-	-	43,982	-	-	43,982
		2210302	Accommodation-Domestic travel	208,025	-	-	-	208,025	-	-	208,025
		2210303	Daily Subsistence Allowance	368,274	-	-	-	368,274	-	-	368,274
		2210309	Field allowance	354,000	-	-	-	354,000	-	-	354,000
		2210700	Training Expenses	319,000	-	-	-	319,000	-	-	319,000
		2210701	Travel allowance	116,000	-	-	-	116,000	-	-	116,000
		2210710	Accommodation Allowance	203,000	-	-	-	203,000	-	-	203,000
		2211100	Office and General Supplies and Services	413,638	-	-	-	413,638	-	-	413,638
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	149,513	-	-	-	149,513	-	-	149,513
		2211102	Supplies and Accessories for Computers and Printers	119,260	-	-	-	119,260	-	-	119,260
		2211103	Sanitary and Cleaning Materials, Supplies and Services	144,865	-	-	-	144,865	-	-	144,865
		2211200	Fuel Oil and Lubricants	15,676,696	-	-	-	15,676,696	-	-	15,676,696
		2211201	Refined Fuels and Lubricants for Transport	608,417	-	-	-	608,417	-	-	608,417
		2211202	Refined Fuels and Lubricants for Production-Tractor Ploughing	15,068,279	-	-	-	15,068,279	-	-	15,068,279
		2211300	Other Operating Expenses	55,216	-	-	-	55,216	-	-	55,216
		2211305	Contracted Guards and Cleaning Services	55,216	-	-	-	55,216	-	-	55,216
		2220100	Maintenance Expenses - Motor Vehicles and cycles	238,518	-	-	-	238,518	-	-	238,518
		2220101	Maintenance Expenses - Motor Vehicles and cycles	238,518	-	-	-	238,518	-	-	238,518
		2220200	Routine Maintenance - Other Assets	25,202,976	-	-	-	25,202,976	(3,072,950)	-	22,130,026
		2220201	Maintenance of heavy Plant machinery & Equipment	25,064,867	-	-	-	25,064,867	(3,072,950)	-	21,991,917
		2220210	Maintenance of Computers, Software, and Networks	138,109	-	-	-	138,109	-	-	138,109
			Sub Total Recurrent	42,954,588	-	-	-	42,954,588	(3,072,950)	-	39,881,638
			Development								
			Building Capacity of AMS								
		3110500	Construction and Civil Works	4,619,106	-	-	-	4,619,106	-	-	4,619,106
		3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing)	4,619,106	-	-	-	4,619,106	-	-	4,619,106
		3111100	Purchase of Specialised Plant, Equipment and Machinery	90,000	-	-	-	90,000	-	-	90,000
		3111103	Purchase of Agricultural Machinery and Equipment (Levelling)	90,000	-	-	-	90,000	-	-	90,000
		4550200	Returns of equity holdings in international organizations	163,015,152	116,684,923	-	(6,500,000)	273,200,075	-	-	273,200,075
		4550201	World Bank funded (NAVCD Project)	151,515,152	116,684,923	-	-	268,200,075	-	-	268,200,075
			World Bank funded (NAVCD Project)-Counter part fund	11,500,000	-	-	(6,500,000)	5,000,000	-	-	5,000,000
			Sub Total Development	167,724,258	116,684,923	-	(6,500,000)	277,909,181	-	-	277,909,181
			Total SP	210,678,846	116,684,923	-	(6,500,000)	320,863,769	(3,072,950)	-	317,790,819
			0103023710 SP 3.2 Agricultural Information Management (Extension services)								
		2110200	Basic Wages - Temporary Employees	6,860,000	-	-	-	6,860,000	(1,200,000)	-	5,660,000
		2110202	Casual Labour - AMS, ATC, Showground & Mwingi Office	6,860,000	-	-	-	6,860,000	(1,200,000)	-	5,660,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210100	Utilities Supplies and Services	277,363	-	-	-	277,363	-	-	277,363
		2210101	Electricity	184,200				184,200			184,200
		2210102	Water and sewerage charges	93,163				93,163			93,163
		2210200	Communication, Supplies and Services	437,317	-	-	-	437,317	-	-	437,317
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	238,000				238,000			238,000
		2210202	Internet Connections	174,000				174,000			174,000
		2210207	DSTV Services - (ATC)	25,317				25,317			25,317
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,518,615	-	-	-	1,518,615	-	-	1,518,615
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	346,885				346,885			346,885
		2210302	Accommodation	449,560				449,560			449,560
		2210303	Daily Subsistence Allowance	722,170				722,170			722,170
		2210500	Printing , Advertising and Information Supplies and Servic	381,200	-	-	-	381,200	-	-	381,200
		2210599	Printing, Advertising	381,200				381,200			381,200
		2210600	Rentals of Produced Assets	65,054	-	-	-	65,054	-	-	65,054
		2210604	Hire of Transport	65,054				65,054			65,054
		2210700	Training Expenses	1,536,099	-	-	-	1,536,099	-	-	1,536,099
		2210701	Travel allowance (farmer demonstrations and field days)	886,766				886,766			886,766
		2210704	Hire of Training Facilities and Equipment	258,593				258,593			258,593
		2210710	Training allowance	390,740				390,740			390,740
		2210800	Hospitality Supplies and Services	376,288	-	-	-	376,288	-	-	376,288
		2210801	Catering Services receptions	376,288				376,288			376,288
		2211000	Specialised Materials and Supplies	581,257	-	-	-	581,257	-	-	581,257
		2211005	Chemicals and Industrial Gases	27,840				27,840			27,840
		2211007	Agricultural Materials, Supplies and Small Equipment	387,079				387,079			387,079
		2211023	Supplies for production (ATC)	166,338				166,338			166,338
		2211100	Office and General Supplies and Services	581,649	-	-	-	581,649	-	-	581,649
		2211101	General Office Supplies (papers, pencils, forms, small office eq	208,372				208,372			208,372
		2211102	Supplies and Accessories for Computers and Printers	281,400				281,400			281,400
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,877				91,877			91,877
		2211200	Fuel Oil and Lubricants	1,414,000	-	-	-	1,414,000	-	-	1,414,000
		2211201	Refined Fuels and Lubricants for Transport	1,414,000				1,414,000			1,414,000
		2211300	Other Operating Expenses	226,400	-	-	-	226,400	-	-	226,400
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	226,400				226,400			226,400
		2220100	Maintenance Expenses - Motor Vehicles and cycles	908,527	-	-	-	908,527	-	-	908,527
		2220101	Maintenance Expenses - Motor Vehicles and cycles	908,527				908,527			908,527
		2220200	Routine Maintenance - Other Assets	963,223	-	-	-	963,223	-	-	963,223
		2220201	Maintenanance of Plant machinery & Equipment	223,880				223,880			223,880
		2220202	Maintenance of Office Furniture and Equipment	270,219				270,219			270,219
		2220205	Maintenance of Buildings and Stations -- Non-Residential	256,844				256,844			256,844
		2220210	Maintenance of Computers, Software, and Networks	212,280				212,280			212,280
		2640400	Other Current Transfers, Grants and Subsidies	4,567,800	-	-	-	4,567,800	-	-	4,567,800
		2640499	Other Current Transfers - Other (ATC)	4,567,800				4,567,800			4,567,800
		3110300	Refurbishment of Buildings	380,000	-	-	-	380,000	-	-	380,000
		3110302	Refurbishment of Non-Residential Buildings	260,000				260,000			260,000
		3111002	Purchase of Computers, Printers and other IT Equipment	120,000				120,000			120,000
		3111400	Research, Feasibility Studies, Project Preparation and Desig	315,242	-	-	-	315,242	-	-	315,242
		3111499	Research, Feasibility Studies (Extension and Advisory services	315,242				315,242			315,242
			Recurrent sub total	21,390,034	-	-	-	21,390,034	(1,200,000)	-	20,190,034
			Development								
		2210500	Printing , Advertising and Information Supplies and Servic	16,957,992	-	-	15,000,000	31,957,992			31,957,992
		2210505	Trade Shows and Exhibitions	16,957,992			15,000,000	31,957,992			31,957,992
		2211000	Specialised Materials and Supplies	1,771,406	23,148,750	-	-	24,920,156	(878,000)	-	24,042,156
		2211007	Improving the capacity of ATC to provide quality services to f	771,406				771,406			771,406
		2211007	Agricultural Materials, Supplies and Small Equipment (ICT Eq	1,000,000				1,000,000	(878,000)		122,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211007	Agricultural Materials, Supplies and Small Equipment (food pr	-	23,148,750			23,148,750			23,148,750
		3110500	Construction and Civil Works	6,912,055	2,700,000	(5,412,055)	3,724,485	7,924,485	-	-	7,924,485
		3110504	Other Infrastructure and Civil Works (Refurbishment of ATC)	5,412,055	2,700,000	(5,412,055)	3,724,485	6,424,485			6,424,485
		3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Show	1,500,000				1,500,000			1,500,000
		3111000	Purchase of Office Furniture and General Equipment	649,013	-	-	-	649,013	-	-	649,013
		3111002	Purchase of Computers, Printers and other IT Equipment (Proc	649,013				649,013			649,013
		3111400	Research, Feasibility Studies, Project Preparation and Desig	3,453,655	-	-	2,000,000	5,453,655	-	-	5,453,655
		3111499	Support Agricultural Extension and Advisory services	3,453,655			2,000,000	5,453,655			5,453,655
			Total development	29,744,121	25,848,750	(5,412,055)	20,724,485	70,905,301	(878,000)	-	70,027,301
			Total SP	51,134,155	25,848,750	(5,412,055)	20,724,485	92,295,335	(2,078,000)	-	90,217,335
								-			-
			0105003710 P5: Fisheries Development and Management					-			-
			0105013710 SP 5: 1 Aquaculture Development					-			-
			303 Recurrent Fisheries					-			-
		2210100	Utilities Supplies and Services	28,700	-	-	-	28,700	-	-	28,700
		2210101	Payment of Electricity	15,800				15,800			15,800
		2210102	Water and sewerage	12,900				12,900			12,900
		2210200	Communication, Supplies and Services	55,800	-	-	-	55,800	-	-	55,800
		2210201	Telephone, Facsimile & Mobile	55,800				55,800			55,800
		2210300	Domestic Travel and Subsistence, and Other Transportatio	616,000	-	-	-	616,000	-	-	616,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,000				158,000			158,000
		2210302	Travel Accommodation	129,000				129,000			129,000
		2210303	Daily Subsistence Allowance	329,000				329,000			329,000
		2210500	Printing, Advertising and Information Supplies and Servid	67,748	-	-	-	67,748	-	-	67,748
		2210502	Printing training materials	54,437				54,437			54,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311				13,311			13,311
		2210700	Training Expenses	107,160	-	-	-	107,160	-	-	107,160
		2210701	Travel allowances	30,160				30,160			30,160
		2210704	Hall Hire	19,000				19,000			19,000
		2210710	Accommodation Allowance	58,000				58,000			58,000
		2210800	Hospitality Supplies and Services	126,622	-	-	-	126,622	-	-	126,622
		2210801	Catering Services (receptions), Accommodation, Gifts, Food an	126,622				126,622			126,622
		2211000	Specialised Materials and Supplies	358,000	-	-	-	358,000	-	-	358,000
		2211007	Agricultural materials and small equipments	358,000				358,000			358,000
		2211100	Office and General Supplies and Services	434,576	-	-	-	434,576	-	-	434,576
		2211101	General office supplies	139,370				139,370			139,370
		2211102	Supplies and accessories for computers and printers	175,955				175,955			175,955
		2211103	Sanitary and Cleaning Materials, Supplies and Services	119,251				119,251			119,251
		2211200	Fuel Oil and Lubricants	273,335	-	-	-	273,335	-	-	273,335
		2211201	Refined Fuels and Lubricants for Transport	273,335				273,335			273,335
		2211300	Other Operating Expenses	29,680	-	-	-	29,680	-	-	29,680
		2211305	Contracted Guards and Cleaning Services	29,680				29,680			29,680
		2220100	Maintenance Expenses - Motor Vehicles and cycles	182,555	-	-	-	182,555	-	-	182,555
		2220101	Maintenance Expenses - Motor Vehicles and cycles	182,555				182,555			182,555
		2220200	Routine Maintenance - Other Assets	372,500	-	-	-	372,500	-	-	372,500
		2220202	Maintenance of Office Furniture and Equipments	126,100				126,100			126,100
		2220205	Maintenance of building and station - non residential	129,000				129,000			129,000
		2220210	Maintenance of computers	117,400				117,400			117,400
		3110300	Refurbishment of Buildings	158,000	-	-	-	158,000	-	-	158,000
		3110302	Refurbishment of Non-Residential Buildings	158,000				158,000			158,000
			Recurrent Sub total	2,810,676	-	-	-	2,810,676	-	-	2,810,676
								-			-
								-			-
			Development					-			-
		3110500	Construction and Civil Works	-	-	-	-	-	-	-	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		3110504	Aquaculture Development	-				-			-
			Dam stocking	-				-			-
			Sub Total	-	-	-	-	-	-	-	-
			Total SP	2,810,676	-	-	-	2,810,676	-	-	2,810,676
			Total Recurrent agriculture and fisheries	293,187,977	-	(5,000,000)	2,000,000	290,187,977	(4,272,950)	-	285,915,027
			Total Development agriculture and fisheries	320,213,188	224,262,238	(5,412,055)	14,224,485	553,287,856	9,708,919	-	562,996,775
			0106013710 Livestock and Apiculture					-			-
			0101003710 P1: General Administration Planning and Support Services					-			-
			0101013710 SP 1.1 Administration Services					-			-
		2110100	Basic Salaries - Permanent Employees	54,079,625	-	-	-	54,079,625	-	-	54,079,625
		2110101	Civil Service	54,079,625				54,079,625			54,079,625
		2210100	Utilities Supplies and Services	130,852	-	-	-	130,852	-	-	130,852
		2210101	Electricity	75,752				75,752			75,752
		2210102	Water and sewerage charges	55,100				55,100			55,100
		2210200	Communication, Supplies and Services	124,397	-	-	-	124,397	-	-	124,397
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,458				102,458			102,458
		2210203	Courier and Postal Services	21,939				21,939			21,939
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,543	-	-	-	1,573,543	-	-	1,573,543
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985				523,985			523,985
		2210302	Accommodation-Domestic travel	448,380				448,380			448,380
		2210303	Daily Subsistence Allowance	601,178				601,178			601,178
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,375	-	-	-	74,375	-	-	74,375
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300				20,300			20,300
		2210402	Accommodation	40,600				40,600			40,600
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	13,475				13,475			13,475
		2210500	Printing, Advertising and Information Supplies and Services	162,239	-	-	-	162,239	-	-	162,239
		2210502	Publishing and Printing Services	62,640				62,640			62,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539				17,539			17,539
		2210504	Advertising, Awareness and Publicity Campaigns	82,060				82,060			82,060
		2210700	Training Expenses	1,434,360	-	-	-	1,434,360	-	-	1,434,360
		2210701	Travel Allowance	618,974				618,974			618,974
		2210703	Production and Printing of Training Materials	114,975				114,975			114,975
		2210704	Hire of Training Facilities and Equipment	127,841				127,841			127,841
		2210710	Accommodation Allowance	572,570				572,570			572,570
		2210800	Hospitality Supplies and Services	461,540	-	-	-	461,540	-	-	461,540
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Beverages	312,456				312,456			312,456
		2210802	Boards, Committees, Conferences and Seminars	149,084				149,084			149,084
		2211100	Office and General Supplies and Services	248,441	-	-	-	248,441	-	-	248,441
		2211101	General Office Supplies (papers, pencils forms, small office equipment)	116,651				116,651			116,651
		2211102	Supplies and Accessories for Computers and Printers	73,705				73,705			73,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085				58,085			58,085
		2211200	Fuel Oil and Lubricants	796,340	-	-	-	796,340	-	-	796,340
		2211201	Refined Fuels and Lubricants for Transport	796,340				796,340			796,340
		2220100	Maintenance Expenses - Motor Vehicles and cycles	154,471	-	-	-	154,471	-	-	154,471
		2220101	Maintenance Expenses - Motor Vehicles and cycles	154,471				154,471			154,471
		2220200	Routine Maintenance - Other Assets	76,845	-	-	-	76,845	-	-	76,845
		2220210	Maintenance of Computers, Software, and Networks	76,845				76,845			76,845
		3111000	Purchase of Office Furniture and General Equipment	373,802	-	-	-	373,802	-	-	373,802
		3111001	Purchase of Office Furniture and Fittings	125,123				125,123			125,123
		3111002	Purchase of Computers, Printers and other IT Equipment	248,679				248,679			248,679
			Total SP Administration Services	59,690,830	-	-	-	59,690,830	-	-	59,690,830
								-			-
								-			-
			0106003710 P 6: Livestock Resources Management and Development					-			-
			0106013710 SP 6.1 Livestock Production and Management					-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
			306 Recurrent Livestock Development								-
		2210100	Utilities Supplies and Services	63,140	-	-	-	63,140	-	-	63,140
		2210101	Payment of Electricity	39,463				39,463			39,463
		2210102	Water and sewerage	23,677				23,677			23,677
		2210200	Communication, Supplies and Services	119,389	-	-	-	119,389	-	-	119,389
		2210201	Telephone, Facsimile & Mobile	90,389				90,389			90,389
		2210202	Internet Connections	29,000				29,000			29,000
		2210300	Domestic Travel and Subsistence, and Other Transportatio	1,102,107	-	-	-	1,102,107	-	-	1,102,107
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936				190,936			190,936
		2210302	Travel Accomodation	476,180				476,180			476,180
		2210303	Daily Subsistence Allowance	434,991				434,991			434,991
		2210500	Printing , Advertising and Information Supplies and Servic	31,088	-	-	-	31,088	-	-	31,088
		2210504	Advertising, Awareness and Publicity Campaigns	31,088				31,088			31,088
		2210700	Training Expenses	1,089,060	-	-	-	1,089,060	-	-	1,089,060
		2210701	Travel allowance	498,560				498,560			498,560
		2210704	Hall Hire	36,020				36,020			36,020
		2210710	Accommodation allowance	554,480				554,480			554,480
		2210800	Hospitality Supplies and Services	62,384	-	-	-	62,384	-	-	62,384
		2210801	Catering Services (receptions), Accommodation, Gifts, Food ar	62,384				62,384			62,384
		2211000	Specialised Materials and Supplies	504,160	-	-	-	504,160	-	-	504,160
		2211023	Supplies of production	504,160				504,160			504,160
		2211100	Office and General Supplies and Services	172,774	-	-	-	172,774	-	-	172,774
		2211101	General office supplies	77,369				77,369			77,369
		2211102	Supplies and accessories for computers and printers	73,080				73,080			73,080
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,325				22,325			22,325
		2211200	Fuel Oil and Lubricants	894,740	-	-	-	894,740	-	-	894,740
		2211201	Refined Fuels and Lubricants for Transport	894,740				894,740			894,740
		2211300	Other Operating Expenses	107,841	-	-	-	107,841	-	-	107,841
		2211305	Contracted Guards and Cleaning Services	107,841				107,841			107,841
		2220100	Maintenance Expenses - Motor Vehicles and cycles	502,671	-	-	-	502,671	-	-	502,671
		2220101	Maintenance Expenses - Motor Vehicles and cycles	502,671				502,671			502,671
		2220200	Routine Maintenance - Other Assets	184,340	-	-	-	184,340	-	-	184,340
		2220202	Maintenance of Office Furniture and Equipments	98,560				98,560			98,560
		2220205	Maintenance of Buildings and Stations -- Non-Residential	56,780				56,780			56,780
		2220210	Maintenance of computers	29,000				29,000			29,000
		3111400	Research,Feasibility Studies, Project Preparation and Desig	2,525,678	-	(2,000,000)	-	525,678	-	-	525,678
		3111499	Logistical support during AI, beehives, capacity building of far	2,525,678		(2,000,000)		525,678			525,678
			Recurrent Sub total	7,359,372	-	(2,000,000)	-	5,359,372	-	-	5,359,372
								-			-
								-			-
			Development					-			-
		2211000	Specialised Materials and Supplies	3,000,000	-	-	-	3,000,000	(3,000,000)	-	-
		2211007	Agricultural Materials, Supplies and Small Equipment (To Proc	3,000,000				3,000,000	(3,000,000)		-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Anim	1,000,000	1,004,213	-	-	2,004,213	-	-	2,004,213
		3111302	Livestock Breed improvement (Goat and Dairy Breeds)	1,000,000	1,004,213			2,004,213			2,004,213
		3111400	Research,Feasibility Studies, Project Preparation and Desig	7,200,000	-	(4,200,000)	1,000,000	4,000,000	-	-	4,000,000
		3111499	Research, Feasibility Studies (Extension and Advisory services	7,200,000		(4,200,000)	1,000,000	4,000,000			4,000,000
			Sub Total Development	11,200,000	1,004,213	(4,200,000)	1,000,000	9,004,213	(3,000,000)	-	6,004,213
			Total Sub programme	18,559,372	1,004,213	(6,200,000)	1,000,000	14,363,585	(3,000,000)	-	11,363,585
								-			-
								-			-
			0106023710 SP 6.2 Livestock Diseases Management and Control					-			-
		2210100	Utilities Supplies and Services	84,152	-	-	-	84,152	-	-	84,152
		2210101	Electricity	63,052				63,052			63,052
		2210102	Water and sewerage charges	21,100				21,100			21,100

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210200	Communication, Supplies and Services	112,949	-	-	-	112,949	-	-	112,949
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949				112,949			112,949
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,014,425	-	-	-	1,014,425	-	-	1,014,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600				69,600			69,600
		2210302	Travel Accomodation	312,240				312,240			312,240
		2210303	Daily Subsistence Allowance	632,585				632,585			632,585
		2210500	Printing , Advertising and Information Supplies and Services	26,028	-	-	-	26,028	-	-	26,028
		2210502	Publishing and Printing Services	8,628				8,628			8,628
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400				17,400			17,400
		2210700	Training Expenses	517,199	-	-	-	517,199	-	-	517,199
		2210701	Travel allowance	488,199				488,199			488,199
		2210704	Hire of Training Facilities and Equipment	29,000				29,000			29,000
		2210800	Hospitality Supplies and Services	152,035	-	-	-	152,035	-	-	152,035
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and	152,035				152,035			152,035
		2211000	Specialised Materials and Supplies	490,242	-	-	-	490,242	-	-	490,242
		2211023	Supplies for production-Vaccination suplies	490,242				490,242			490,242
		2211100	Office and General Supplies and Services	334,091	-	-	-	334,091	-	-	334,091
		2211101	General Office Supplies (papers, pencils, forms, small office eq	100,394				100,394			100,394
		2211102	Supplies and Accessories for Computers and Printers	135,090				135,090			135,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	98,607				98,607			98,607
		2211200	Fuel Oil and Lubricants	807,067	-	-	-	807,067	-	-	807,067
		2211201	Refined Fuels and Lubricants for Transport	807,067				807,067			807,067
		2220100	Maintenance Expenses - Motor Vehicles and cycles	506,000	-	-	-	506,000	-	-	506,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	506,000				506,000			506,000
		3111400	Research,Feasibility Studies, Project Preparation and Design	3,386,890	-	-	-	3,386,890	-	-	3,386,890
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical sup	3,386,890				3,386,890			3,386,890
			Recurrent Sub total	7,431,078	-	-	-	7,431,078	-	-	7,431,078
			Development								
		2211000	Specialised Materials and Supplies	8,166,196	-	-	-	8,166,196	-	-	8,166,196
		2211026	Purchase of Vaccines with Vaccination Services	8,166,196				8,166,196			8,166,196
		3110500	Construction and Civil Works	3,050,487	-	-	-	3,050,487	-	-	3,050,487
		3110504	Construction and equipping a laboratory	2,000,000				2,000,000			2,000,000
		3110505	- Outstanding Commitments for Budgeted Works/ Services De	1,050,487				1,050,487			1,050,487
			Sub Total Development	11,216,683	-	-	-	11,216,683	-	-	11,216,683
			Total SP	18,647,761	-	-	-	18,647,761	-	-	18,647,761
			Total recurrent Livestock	74,481,280	-	(2,000,000)	-	72,481,280	-	-	72,481,280
			Total Development Livestock	22,416,683	1,004,213	(4,200,000)	1,000,000	20,220,896	(3,000,000)	-	17,220,896
			Total Livestock	96,897,963	1,004,213	(6,200,000)	1,000,000	92,702,176	(3,000,000)	-	89,702,176
			Total Recurrent	367,669,257	-	(7,000,000)	2,000,000	362,669,257	(4,272,950)	-	358,396,307
			Total Development	342,629,871	225,266,451	(9,612,055)	15,224,485	573,508,752	6,708,919	-	580,217,671
			Total Vote 3736	710,299,128	225,266,451	(16,612,055)	17,224,485	936,178,009	2,435,969	-	938,613,978
			VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT								
			0101013710: 1.1: Administration, Planning and support services	-				-			-
		2110100	Basic Salaries - Permanent Employees	56,983,440	-	-	-	56,983,440	-	-	56,983,440
		2110101	Basic Salaries - Civil Service	56,983,440				56,983,440			56,983,440
		2210100	Utilities Supplies and Services	400,000	-	-	-	400,000	-	-	400,000
		2210101	Electricity	300,000				300,000			300,000
		2210102	Water and sewerage charges	100,000				100,000			100,000
		2210200	Communication, Supplies and Services	667,000	84,000	-	-	751,000	-	-	751,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000	84,000			403,000			403,000
		2210202	Internet connection	290,000				290,000			290,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210203	Courier and Postal Services	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,924,000	555,618	-	-	2,479,618	-	-	2,479,618
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000			580,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	844,000	555,618			1,399,618			1,399,618
		2210500	Printing , Advertising and Information Supplies and Servi	375,400	590,833	-	-	966,233	-	794,000	1,760,233
		2210502	Publishing and Printing Services	100,000				100,000			100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400	590,833			666,233		(206,000)	460,233
		2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000		1,000,000	1,200,000
		2210700	Training Expense (including capacity building)	551,000	-	-	-	551,000	-	750,000	1,301,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000			290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000			58,000
		2210710	Accommodation Allowance	203,000				203,000		750,000	953,000
		2210800	Hospitality Supplies and Services	200,000	151,300	-	-	351,300	-	-	351,300
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	200,000	151,300			351,300			351,300
		2211100	Office and General Supplies and Services	2,145,000	-	-	-	2,145,000	-	-	2,145,000
		2211101	General Office Supplies (papers, pencils, forms,Furnitures,sm	1,058,000				1,058,000			1,058,000
		2211102	Supplies and Accessories for Computers,Printers,Cameras and	1,000,000				1,000,000			1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2211300	Other Operating Expenses	1,100,000	-	-	-	1,100,000	-	500,000	1,600,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	100,000				100,000			100,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000		500,000	1,500,000
		2211200	Fuel Oil and Lubricants	-				-			-
		2211201	Refined Fuels and Lubricants for Transport	-				-			-
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	295,000	29,500	-	-	324,500	-	-	324,500
		2220101	Purchase of Tyres and other equipments wearing parts	145,000				145,000			145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	150,000	29,500			179,500			179,500
		2220200	Routine Maintenance - Other Assets	58,000	-	-	-	58,000	-	-	58,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000			58,000
		3110700	Purchase of Motor Vehicle	-	11,447,179	-	-	11,447,179	-	-	11,447,179
		3110701	Purchase of Motor Vehicle		11,447,179			11,447,179			11,447,179
			Total for General Administration & Planning	64,698,840	12,858,430	-	-	77,557,270	-	2,044,000	79,601,270
			Total for General Administration & Planning	64,698,840	12,858,430	-	-	77,557,270	-	2,044,000	79,601,270
								-			-
								-			-
			Lands & Housing					-			-
			0107003710: Housing Development and Human Settlement					-			-
			0107013710: Housing Development					-			-
		2210200	Communication, Supplies and Services	158,000	-	-	-	158,000	-	(158,000)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		(100,000)	-
		2210203	Courier and Postal Services	58,000				58,000		(58,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	748,400	-	-	-	748,400	-	-	748,400
		2210303	Daily Subsistence Allowance	748,400				748,400			748,400
		2210500	Printing , Advertising and Information Supplies and Servi	403,000	-	-	-	403,000	-	(100,000)	303,000
		2210502	Publishing and Printing Services	100,000				100,000			100,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,000		(100,000)	-
		2210710	Accommodation Allowance	203,000				203,000			203,000
		2210800	Hospitality Supplies and Services	200,000	-	-	-	200,000	-	-	200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	200,000				200,000			200,000
		2211100	Office and General Supplies and Services	245,000	-	-	-	245,000	-	-	245,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	58,000				58,000			58,000
		2211102	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2220200	Routine Maintenance - Other Assets	308,000	-	-	-	308,000	-	509,700	817,700
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000			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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2220204	Maintenance of Buildings -- Residential	50,000				50,000			50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000				200,000		509,700	709,700
		Total for Department of Housing		2,062,400	-	-	-	2,062,400	-	251,700	2,314,100
		0107013710: Housing Development						-			-
		0107013710: Housing Development						-			-
		3111400	Research, Feasibility Studies, Project Preparation and Des	-	-	-	-	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of	-				-			-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of	-				-			-
		3111401	Preliminary training and capacity building of staff	-				-			-
		3111402	Valuation of County Assets	-				-			-
			Data register for the county houses for book purposes	-				-			-
		Total Development		-				-			-
		Total SP		2,062,400	-	-	-	2,062,400	-	251,700	2,314,100
		0108003710: Land Policy and Planning		-				-			-
		0108023710: 2.2 :Land Survey		-				-			-
		508 Department of Survey & Mapping		-				-			-
		2210200	Communication, Supplies and Services	308,000	-	-	-	308,000	-	(308,000)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		(100,000)	-
		2210202	Internet connection	150,000				150,000		(150,000)	-
		2210203	Courier and Postal Services	58,000				58,000		(58,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	2,084,000	-	-	-	2,084,000	-	-	2,084,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000				580,000			580,000
		2210302	Accommodation - Domestic Travel	860,000				860,000			860,000
		2210303	Daily Subsistence Allowance	644,000				644,000			644,000
		2210500	Printing , Advertising and Information Supplies and Servi	975,400	-	-	(300,000)	675,400	-	(75,400)	600,000
		2210502	Publishing and Printing Services	200,000				200,000			200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400		(75,400)	-
		2210504	Advertising, Awareness and Publicity Campaigns	700,000			(300,000)	400,000			400,000
		2210700	Training Expense (including capacity building)	551,000	-	-	-	551,000	-	-	551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000			290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000			58,000
		2210710	Accommodation Allowance	203,000				203,000			203,000
		2210800	Hospitality Supplies and Services	145,000	-	-	-	145,000	-	-	145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	145,000				145,000			145,000
		2211100	Office and General Supplies and Services	293,084	-	-	-	293,084	-	-	293,084
		2211101	General Office Supplies (papers, pencils, forms, small office e	58,000				58,000			58,000
		2211102	Supplies and Accessories for Computers and Printers	148,084				148,084			148,084
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2211300	Other Operating Expenses	632,000	-	-	(300,000)	332,000	-	-	332,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	232,000				232,000			232,000
		2210804	Tribunals Costs	200,000			(200,000)	-			-
		2211324	Registration of Land	200,000			(100,000)	100,000			100,000
		2211200	Fuel Oil and Lubricants	700,000	-	-	-	700,000	-	-	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000				700,000			700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	348,000	-	-	-	348,000	-	-	348,000
		2220101	Purchase of Tyres and other equipments wearing parts	145,000				145,000			145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000			203,000
		2220200	Routine Maintenance - Other Assets	58,000	-	-	-	58,000	-	-	58,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000			58,000
		Total for Department of Survey and Mapping		6,094,484	-	-	(600,000)	5,494,484	-	(383,400)	5,111,084
		Total SP		6,094,484	-	-	(600,000)	5,494,484	-	(383,400)	5,111,084
				-				-			-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
				-				-			-
		0108023710	Department of Land Registry, Adjudication & Settlement	-				-			-
		2210200	Communication, Supplies and Services	307,400	-	-		307,400	-		307,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000			100,000
		2210202	Internet connection	149,400				149,400			149,400
		2210203	Courier and Postal Services	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,524,000	-	-		1,524,000	-		1,524,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000				480,000			480,000
		2210302	Accommodation - Domestic Travel	500,000				500,000			500,000
		2210303	Daily Subsistence Allowance	544,000				544,000			544,000
		2210500	Printing, Advertising and Information Supplies and Servi	325,400	-	-		325,400	-	(62,400)	263,000
		2210502	Publishing and Printing Services	100,000				100,000			100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400		(62,400)	13,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000			150,000
		2210700	Training Expense (including capacity building)	551,000	-	-		551,000	-		551,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000			290,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000			58,000
		2210710	Accommodation Allowance	203,000				203,000			203,000
		2210800	Hospitality Supplies and Services	145,000	-	-		145,000	-		145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	145,000				145,000			145,000
		2211100	Office and General Supplies and Services	245,000	-	-		245,000	-		245,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	58,000				58,000			58,000
		2211102	Supplies and Accessories for Computers and Printers	100,000				100,000			100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2211300	Other Operating Expenses	100,000	-	-		100,000	-		100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	100,000				100,000			100,000
		2211200	Fuel Oil and Lubricants	580,000	-	-		580,000	-		580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000				580,000			580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	303,000	-	-		303,000	-		303,000
		2220101	Purchase of Tyres and other equipments wearing parts	100,000				100,000			100,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000			203,000
		2220200	Routine Maintenance - Other Assets	1,058,000	-	-		1,058,000	-		1,058,000
		2220210	Maintenance of Computers, Software, and Networks	58,000				58,000			58,000
		2220201	Maintenance of GIS laboratory	1,000,000				1,000,000			1,000,000
			Total of Department of Land Adjudication	5,138,800	-	-		5,138,800	-	(62,400)	5,076,400
				-				-			-
			Department of Land Registry & Adjudication & Settlement	-				-			-
		3110500	Construction and Civil Works	6,400,000	-	15,000,000	(675,000)	20,725,000	(638,872)		20,086,128
		3111112	Purchase of Software - Land Information Management System			15,000,000		15,000,000			15,000,000
		3110504	Equipping and updating of County Land registry	1,900,000			(675,000)	1,225,000	(638,872)		586,128
		3110505	Support for land titling and adjudication	4,500,000				4,500,000			4,500,000
		3111400	Prefeasibility, Research, Project Preparation and Design	2,000,000	-	-		2,000,000	-		2,000,000
		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			17,600,000			17,600,000
		3130101	Acquisition of Land - Purchase 0.5 acres for construction of 40	7,400,000	10,200,000			17,600,000			17,600,000
			Total for Department of Land Adjudication & Settlement Development	15,800,000	10,200,000	15,000,000	(675,000)	40,325,000	(638,872)		39,686,128
			Total SP	20,938,800	10,200,000	15,000,000	(675,000)	45,463,800	(638,872)	(62,400)	44,762,528
								-			-
		#2	Urban Development					-			-
		0108003710	Land Policy and Planning	-				-			-
		0108013710 2.1	Land Information and management	-				-			-
		507	Department of Physical Planning	-				-			-
		2210200	Communication, Supplies and Services	258,000	-	-	(100,000)	158,000		(100,000)	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000			(100,000)	-			-
		2210202	Internet connection	100,000				100,000		(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	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2210203	Courier and Postal Services	58,000				58,000			58,000
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,330,000	-	-	-	1,330,000	-	-	1,330,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000				380,000			380,000
		2210302	Accommodation - Domestic Travel	400,000				400,000			400,000
		2210303	Daily Subsistence Allowance	550,000				550,000			550,000
		2210500	Printing , Advertising and Information Supplies and Servi	625,400	-	-	-	625,400	-	(75,000)	550,400
		2210502	Publishing and Printing Services	150,000				150,000			150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400		(75,000)	400
		2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000			400,000
		2210700	Training Expense (including capacity building)	411,000	-	-	-	411,000	-	-	411,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	150,000				150,000			150,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000			58,000
		2210710	Accommodation Allowance	203,000				203,000			203,000
		2211100	Office and General Supplies and Services	295,000	-	-	-	295,000	-	-	295,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	58,000				58,000			58,000
		2211102	Supplies and Accessories for Computers and Printers	150,000				150,000			150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000			87,000
		2211300	Other Operating Expenses	50,000	-	-	-	50,000	-	-	50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and	50,000				50,000			50,000
		2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000				500,000			500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	495,600	-	-	-	495,600	-	(414,500)	81,100
		2220101	Purchase of Tyres and other equipments wearing parts	292,600				292,600		(211,500)	81,100
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000		(203,000)	-
			Total for Department of Physical Planning	3,965,000	-	-	(100,000)	3,865,000	-	(589,500)	3,275,500
				-				-			-
			Department of Physical Planning	-				-			-
		3111400	Geographical layout across entire county, Project Prepara	4,831,598	14,651,466	-	3,532,696	23,015,760	(1,000,000)	-	22,015,760
		3111401	Supplementary Valuation roll	1,000,000				1,000,000			1,000,000
		3111402	Geo referenced market layouts in each of 8 subcounties	2,300,000				2,300,000			2,300,000
		3110504	- Outstanding Commitments for Budgeted Works/ Services Do	1,531,598	14,651,466		3,532,696	19,715,760	(1,000,000)		18,715,760
			Total for Department of Physical Planning Development	4,831,598	14,651,466	-	3,532,696	23,015,760	(1,000,000)	-	22,015,760
			Total SP	8,796,598	14,651,466	-	3,432,696	26,880,760	(1,000,000)	(589,500)	25,291,260
			Total Lands and Housing Development					-			-
								-			-
			Department of Urban Development					-			-
			0107003710: Urban Development and Human Settlement					-			-
		2210200	Communication, Supplies and Services	258,000	-	-	-	258,000	-	(258,000)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		(100,000)	-
		2210202	Internet connection	100,000				100,000		(100,000)	-
		2210203	Courier and Postal Services	58,000				58,000		(58,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportati	1,462,710	-	-	2,500,000	3,962,710	-	-	3,962,710
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,531			1,640,000	1,846,531			1,846,531
		2210302	Accommodation - Domestic Travel	500,000			308,000	808,000			808,000
		2210303	Daily Subsistence Allowance	756,179			552,000	1,308,179			1,308,179
		2210500	Printing , Advertising and Information Supplies and Servi	415,400	-	-	-	415,400	-	(225,400)	190,000
		2210502	Publishing and Printing Services	190,000				190,000			190,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400				75,400		(75,400)	-
		2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000		(150,000)	-
		2210700	Training Expense (including capacity building)	408,000	-	-	-	408,000	-	-	408,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	200,000				200,000			200,000
		2210704	Hire of Training Facilities and Equipment	58,000				58,000			58,000
		2210710	Accommodation Allowance	150,000				150,000			150,000
		2210800	Hospitality Supplies and Services	145,000	-	-	-	145,000	-	-	145,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food a	145,000				145,000			145,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2024/25	Actual Revote	Addition/ Reduction in Revenue	Reallocations	Supplementary I Budget 2024/25	Change in CARA/ CGAAB, 2025	Reallocations	Supplementary II Budget 2024/25
		2211100	Office and General Supplies and Services	747,000	-	-	-	747,000	-	-	747,000
		2211101	General Office Supplies (papers, pencils, forms, small office e	260,000				260,000			260,000
		2211102	Supplies and Accessories for Computers and Printers	200,000				200,000			200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	287,000				287,000			287,000
		2211300	Other Operating Expenses	232,000	-	-	-	232,000	-	(232,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and	232,000				232,000		(232,000)	-
		2211200	Fuel Oil and Lubricants	1,200,000	-	-	-	1,200,000	-	-	1,200,000
		2211201	Refined Fuels and Lubricants for Transport	1,200,000				1,200,000			1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equ	748,000	-	-	-	748,000	-	(545,000)	203,000
		2220101	Purchase of Tyres and other equipments wearing parts	545,000				545,000		(545,000)	-
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000				203,000			203,000
			Total for Department of Urban Development	5,616,110	-	-	2,500,000	8,116,110	-	(1,260,400)	6,855,710
			Department of Urban Development								
			Development								
		2211300	Other Operating Expenses	2,812,127	-	-	-	2,812,127	(2,812,127)	-	-
		2211301	Beautification along the urban roads and urban open spaces in t	2,812,127				2,812,127		(2,812,127)	-
		2640500	Other Capital Grants and Trans	-	-	-	-	-	41,801,769	-	41,801,769
		2640599	Other Capital Grants and Trans - KUSP UDG (World Bank)						41,801,769		41,801,769
		3111400	Research, Feasibility Studies, Project Preparation and Des	8,000,000	249,939	-	-	8,249,939	(7,000,000)	-	1,249,939
		3111401	Preparation of Integrated Urban development plans for upcomin	8,000,000				8,000,000		(7,000,000)	1,000,000
		3111402	Formulation of Kitui County Risk Management Policy for the 8 sub county urban are		249,939						249,939
		3110200	Construction of Building	15,000,000	-	-	-	15,000,000	-	-	15,000,000
		3110202	Non-Residential Buildings - support waste disposal projects in	15,000,000				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	-	-	145,872,328
		3110501	Fencing of Kyuso Town buspark and dumpsite	5,000,000				5,000,000			5,000,000
		3110502	Construction of Transfer stations and installation of assorted du	5,000,000				5,000,000			5,000,000
		3110505	Installation,repair and maintain 300 integrated solar energy stre	45,000,000	3,785,913			48,785,913			48,785,913
		3110506	Dustless Towns	110,000,000		(45,000,000)	(40,527,222)	24,472,778			24,472,778
		3110507	Walk ways, Culverts, Storm water drains in the upcoming Urba	8,000,000				8,000,000			8,000,000
		3110508	Improve the Mutomo dumpsite access road(Grading and Grave	4,000,000				4,000,000			4,000,000
		3110509	Construction and desilting of 600M stormwater drainage chan	4,000,000				4,000,000			4,000,000
		3110504	Kenya Urban Support Project (UIG) - World Bank	35,000,000				35,000,000			35,000,000
		3110699	Installation of cabro paved walkways and parking slots in the u	11,500,000	2,271,333		(2,157,696)	11,613,637			11,613,637
			Total Development	253,312,127	6,307,185	(45,000,000)	(42,684,918)	171,934,394	31,989,642	-	203,924,036
			Total SP	258,928,237	6,307,185	(45,000,000)	(40,184,918)	180,050,503	31,989,642	(1,260,400)	210,779,745
			Total Recurrent	87,575,634	12,858,430	-	1,800,000	102,234,064	-	-	102,234,064
			Total Development	273,943,725	31,158,651	(30,000,000)	(39,827,222)	235,275,154	30,350,770	-	265,625,924
		Total Vote 3737		361,519,359	44,017,081	(30,000,000)	(38,027,222)	337,509,217	30,350,770	-	367,859,987

TOTAL RECURRENT	7,762,492,749	40,475,781	424,062,206	57,043,745	8,284,074,481	124,749,397	7,308,233	8,416,132,111
TOTAL DEVELOPMENT	4,093,154,689	1,067,706,038	97,286,668	(83,085,753)	5,175,061,642	(556,900,398)	(7,308,233)	4,610,853,011
TOTAL COUNTY EXECUTIVE	11,855,647,438	1,108,181,819	521,348,874	(26,042,008)	13,459,136,123	(432,151,001)	-	13,026,985,122
COUNTY ASSEMBLY	1,100,630,000	386,911,550	(133,042,008)	33,042,008	1,387,541,550	(116,510,437)	-	1,271,031,113
TOTAL COUNTY BUDGET	12,956,277,438	1,495,093,369	388,306,866	7,000,000	14,846,677,673	(548,661,438)	-	14,298,016,235
RESOURCE ENVELOPE	12,956,277,438	1,495,093,369	388,645,941	-	14,840,016,748			#NAME?
SURPLUS/DEFICIT	-	(0)	339,075	(7,000,000)	(6,660,925)	548,661,438	-	#NAME?