

KITUI COUNTY FY 2023/24 SUPPLEMENTARY BUDGET II

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			VOTE 3711: OFFICE OF THE GOVERNOR						
#1			Public Service Management & General Administration				-		-
			0701003710 P1 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	508,217,887	-	-	508,217,887	-	508,217,887
		2110101	Basic Salaries - Civil Service	508,217,887			508,217,887	-	508,217,887
		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	1,450,000	-	-	1,450,000	-	1,450,000
		2210101	Electricity	1,160,000			1,160,000		1,160,000
		2210102	Water and sewerage charges	290,000			290,000		290,000
		2210200	Communication, Supplies and Services	2,030,000	-	-	2,030,000	-	2,030,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,392,000			1,392,000		1,392,000
		2210202	Internet Connections	580,000			580,000		580,000
		2210203	Courier and Postal Services	58,000			58,000		58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	-	-	4,640,000	870,000	5,510,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000			1,740,000		1,740,000
		2210302	Accommodation - Domestic Travel	1,160,000	-	-	1,160,000		1,160,000
		2210303	Daily Subsistence Allowance	1,160,000	-	-	1,160,000	870,000	2,030,000
		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	685,444	-	-	685,444	-	685,444
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	279,444			279,444		279,444
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	-	-	290,000		290,000
		2210599	Printing, advertising-other (adverts,reports)	116,000	-	-	116,000		116,000
		2210700	Training Expense (including capacity building)	3,886,000	-	-	3,886,000	1,979,431	5,865,431
		2210701	Travel Allowance	290,000			290,000		290,000
		2210702	Remuneration of Instructors and Contract Based Training Services	290,000			290,000		290,000
		2210704	Hire of Training Facilities and Equipment	580,000			580,000	-	580,000
		2210710	Accommodation Allowance	870,000			870,000		870,000
		2210715	Kenya School of Government	580,000	-		580,000		580,000
		2210799	Training Expenses - Other (Bud	1,276,000			1,276,000	1,979,431	3,255,431
		2210800	Hospitality Supplies and Services	18,635,256	4,032,210	-	22,667,466	580,680	23,248,146
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks) - Pending Bills	1,415,256	4,032,210		5,447,466	1,160,680	6,608,146
		2210805	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka each @ 6M	12,000,000			12,000,000		12,000,000
		2210808	Purchase of Coffins	580,000			580,000	(580,000)	-
		2210802	Boards, Committees, Conferences and Seminars	580,000			580,000		580,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	4,060,000			4,060,000		4,060,000
		2210900	Insurance Costs	206,000,000	-	-	206,000,000	(14,118,914)	191,881,086
		2210902	Building Insurance	1,000,000			1,000,000	(1,000,000)	-
		2210904	Motor Vehicle insurance	35,000,000			35,000,000	(13,118,914)	21,881,086
		2210910	Medical Insurance (Group Cover plus WIBA)	170,000,000			170,000,000		170,000,000
		2211000	Specialised Materials and Supplies	1,740,000	-	-	1,740,000	-	1,740,000
		2211016	Purchase of Uniforms and Clothing	1,740,000			1,740,000		1,740,000
		2211100	Office and General Supplies and Services	1,450,000	21,589,646	-	23,039,646	-	23,039,646
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) - Pending Bills	580,000	21,589,646		22,169,646		22,169,646
		2211102	Supplies and Accessories for Computers and Printers	580,000	-		580,000		580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	-		290,000		290,000
		2211200	Fuel Oil and Lubricants	4,060,000	-	-	4,060,000	-	4,060,000
		2211201	Refined Fuels and Lubricants for Transport	4,060,000			4,060,000		4,060,000
		2211300	Other Operating Expenses	34,280,000	10,000,000	-	44,280,000	1,274,598	45,554,598
		2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	2,610,000			2,610,000		2,610,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000			290,000		290,000
		2211310	Contracted Professional Services	580,000			580,000		580,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211320	Temporary Committee Expenses - Committee/ Task force	5,800,000			5,800,000		5,800,000
		2211399	Other Operating Expenses-Other (Facilitation for Governor's movements)	25,000,000	10,000,000		35,000,000	1,274,598	36,274,598
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	-	-	1,740,000	-	1,740,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000			1,160,000		1,160,000
		2220105	Routine Maintenance - Vehicles	580,000			580,000		580,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	8,500,000	-	8,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000		8,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	406,000	-	-	406,000	(406,000)	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	116,000			116,000	(116,000)	-
		3111005	Purchase of Photocopiers	290,000			290,000	(290,000)	-
		3111000	Purchase of Office Furniture and General Equipment	1,450,000	-	-	1,450,000	4,270,962	5,720,962
		3111001	Purchase of Office Furniture and Fittings	870,000			870,000	(44,680)	825,320
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000			580,000	4,315,642	4,895,642
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	2,000,000	-	2,000,000
		3111111	Purchase of ICT networking and Communications Equipment - installation of ICT Equipment including screens at Governor's Boardroom	-	2,000,000		2,000,000		2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,440,000	-	-	22,440,000	(600,000)	21,840,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	20,700,000			20,700,000		20,700,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,740,000			1,740,000	(600,000)	1,140,000
			Sub-Total	823,930,587	37,621,856	-	861,552,443	(6,149,243)	855,403,200
			DEVELOPMENT						
		3110200	Construction of Buildings	12,000,000	-	-	12,000,000	-	12,000,000
		3110201	Residential Buildings-Governor's and Deputy Governor's residence	-			-		-
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	12,000,000			12,000,000		12,000,000
		3110500	Construction and Civil works	669,300,000	403,105,539	-	1,072,405,539	-	1,072,405,539
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	496,800,000			496,800,000		496,800,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	172,500,000			172,500,000		172,500,000
		3110599	Other Infrastructure and Civil Works - Pending Bills		403,105,539		403,105,539		403,105,539
			Sub-Total Development	681,300,000	403,105,539	-	1,084,405,539	-	1,084,405,539
			Total SP	1,505,230,587	440,727,395	-	1,945,957,982	(6,149,243)	1,939,808,739
			0702003710 P2: National Social Safety Net (Pro-poor Program)						
			0702013710 S.P 2.1. Social Assistance to Vulnerable Groups						
		2210100	Utilities Supplies and Services	174,000	-	-	174,000	-	174,000
		2210101	Electricity	116,000			116,000		116,000
		2210102	Water and sewerage charges	58,000			58,000		58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	-	-	2,320,000	1,995,265	4,315,265
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000			1,160,000		1,160,000
		2210302	Accommodation - Domestic Travel	580,000			580,000	1,995,265	2,575,265
		2210303	Daily Subsistence Allowance	580,000			580,000		580,000
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-			-		-
		2210800	Hospitality Supplies and Services	290,000	-	-	290,000	406,000	696,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000	406,000	696,000
		2211100	Office and General Supplies and Services	1,450,000	-	-	1,450,000	3,991,878	5,441,878
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000	3,991,878	4,571,878
		2211102	Supplies and Accessories for Computers and Printers	580,000			580,000		580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000			290,000		290,000
		2211200	Fuel Oil and Lubricants	1,160,000	-	-	1,160,000	-	1,160,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000		1,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	-	-	1,740,000	-	1,740,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,740,000			1,740,000		1,740,000
		2220200	Routine maintenance- Other Assets	116,000	-	-	116,000	(116,000)	-
		2220202	Maintenance of Office Furniture and Equipment	116,000			116,000	(116,000)	-
		2640100	Scholarships and other Educational Benefits	86,400,000	-	-	86,400,000	-	86,400,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	86,400,000			86,400,000		86,400,000
		3111000	Purchase of Office Furniture and General Equipment	1,740,000	-	-	1,740,000	(290,000)	1,450,000
		3111001	Purchase of Office Furniture and Fittings	290,000			290,000	(290,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,450,000			1,450,000		1,450,000

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		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,600,000	-	-	3,600,000	-	3,600,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	3,600,000			3,600,000		3,600,000
			Sub-Total Recurrent	98,990,000	-	-	98,990,000	5,987,143	104,977,143
			Development				-		-
		3110500	Construction Educational benefit infrastructure	30,000,000	25,184,474	-	55,184,474	-	55,184,474
		3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	30,000,000	-		30,000,000		30,000,000
		3110599	Other Infrastructure and Civil Works - PENDING BILLS		25,184,474		25,184,474		25,184,474
			Sub-Total Development	30,000,000	25,184,474	-	55,184,474	-	55,184,474
			Total SP	128,990,000	25,184,474	-	154,174,474	5,987,143	160,161,617
							-		-
			0703003710 P3: Enforcement Unit				-		-
			0703023710 SP 3.2 General Administration - Enforcement Unit				-		-
		2110100	Basic Salaries - Permanent Employees		-	-	-	-	-
		2110101	Basic Salaries - Civil Service				-		-
		2210200	Communication, Supplies and Services		-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-		-
		2210202	Internet Connections				-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				-		-
		2210302	Accommodation - Domestic Travel				-		-
		2210303	Daily Subsistence Allowance				-		-
		2210500	Printing , Advertising and Information Supplies and Services		-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals				-		-
		2210700	Training Expense (including capacity building)		-	-	-	-	-
		2210701	Travel Allowance				-		-
		2210702	Remuneration of Instructors and Contract based Training Services				-		-
		2210704	Hire of Training Facilities and Equipment				-		-
		2210710	Accommodation Allowance				-		-
		2210715	Kenya School of Government				-		-
		2210799	Training Expenses-Other (Enforcement Unit)				-		-
		2210800	Hospitality Supplies and Services		-	-	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-		-
		2210802	Boards, Committees, Conferences and Seminars				-		-
		2211100	Office and General Supplies and Services		-	-	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				-		-
		2211102	Supplies and Accessories for Computers and Printers				-		-
		2211103	Sanitary and Cleaning Materials, Supplies and Services				-		-
		2211200	Fuel Oil and Lubricants		-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport				-		-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-	-	-
		2220101	Maintenance expenses -Motor vehicle and cycles				-		-
		3111000	Purchase of Office Furniture and General Equipment		-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings				-		-
		3111002	Purchase of Computers, Printers and other IT Equipment				-		-
			Total Recurrent	-	-	-	-	-	-
			Total SP	-	-	-	-	-	-
			Total Recurrent Public Service Management and General Administration	922,920,587	37,621,856	-	960,542,443	(162,100)	960,380,343
			Total Development Public Service Management and General Administration	711,300,000	428,290,013	-	1,139,590,013	-	1,139,590,013
			Total Public Service Management and General Administration	1,634,220,587	465,911,869	-	2,100,132,456	(162,100)	2,099,970,356
							-		-
			0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)				-		-
			0703013710 SP 3.1 General Administration - County Secretary,Enforcement and Transport				-		-
		2210200	Communication, Supplies and Services	232,000	-	210,000	442,000	-	442,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000		116,000
		2210202	Internet Connections	116,000		210,000	326,000		326,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	-	-	1,218,000	162,100	1,380,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000		464,000
		2210302	Accommodation - Domestic Travel	406,000			406,000		406,000
		2210303	Daily Subsistence Allowance	348,000			348,000	162,100	510,100

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		2210400	Foreign Travel and Subsistence Allowance	638,000	-	-	638,000	(58,000)	580,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000		174,000
		2210402	Accommodation - Foreign Travel	406,000			406,000		406,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210700	Training Expense (including capacity building)	580,000	-	-	580,000	-	580,000
		2210701	Travel Allowance		-		-		-
		2210702	Remuneration of Instructors and Contract based Training Services		-		-		-
		2210704	Hire of Training Facilities and Equipment		-		-		-
		2210710	Accommodation Allowance		-		-		-
		2210715	Kenya School of Government		-		-		-
		2210799	Training Expenses-Other	580,000	-		580,000		580,000
		2210800	Hospitality Supplies and Services	696,000	3,480,000	-	4,176,000	953,520	5,129,520
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks) - Pending Bills	290,000	3,480,000		3,770,000	953,520	4,723,520
		2210802	Boards, Committees, Conferences and Seminars	406,000			406,000		406,000
		2211000	Specialised Materials and Supplies	290,000	-	-	290,000	-	290,000
		2211016	Purchase of Uniforms and Clothing	290,000			290,000		290,000
		2211100	Office and General Supplies and Services	406,000	1,587,790	-	1,993,790	(232,000)	1,761,790
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)- Pending Bills	174,000	1,587,790		1,761,790		1,761,790
		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	406,000	-	-	406,000	-	406,000
		2211201	Fuel Oil and Lubricants	406,000	-		406,000		406,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,000	-	-	464,000	-	464,000
		2220101	Maintenance expenses -Motor vehicle and cycles	464,000			464,000		464,000
		2220200	Routine maintenance- Other Assets	58,000	-	-	58,000	(58,000)	-
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	58,000			58,000	(58,000)	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	580,000	-	-	580,000	-	580,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	580,000			580,000		580,000
		3111000	Purchase of Office Furniture and General Equipment	2,900,000	-	(210,000)	2,690,000	-	2,690,000
		3111001	Purchase of Office Furniture and Fittings	1,160,000			1,160,000		1,160,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	1,530,000	1,530,000		1,530,000
		3111112	Purchase of Software (Record Management Informaton System)	1,740,000	-	1,740,000	-		-
			Total Recurrent	8,468,000	5,067,790	-	13,535,790	767,620	14,303,410
			Total SP	8,468,000	5,067,790	-	13,535,790	767,620	14,303,410
#2			Governor's Service Unit and Public Communication						
			Public Communication and Protocol						
			Public Communication						
		2210200	Communication, Supplies and Services	290,000	-	-	290,000	-	290,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	-		116,000		116,000
		2210202	Internet Connections	174,000			174,000		174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	-	-	3,480,000	232,000	3,712,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	928,000			928,000		928,000
		2210302	Accommodation - Domestic Travel	928,000			928,000		928,000
		2210303	Daily Subsistence Allowance	1,624,000			1,624,000	232,000	1,856,000
		2211000	Staff Expenses other	870,000	-	-	870,000	-	870,000
		2211016	Staff Uniforms and promotional materials	870,000	-		870,000		870,000
		2210400	Foreign Travel and Subsistence Allowance	870,000	-	-	870,000	(870,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000	(232,000)	-
		2210402	Accommodation - Foreign Travel	580,000			580,000	(580,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	3,812,920	-	-	3,812,920	-	3,812,920
		2210502	Publishing and Printing Services	1,560,200			1,560,200		1,560,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000			145,000		145,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,107,720			2,107,720		2,107,720
		2210700	Training Expense (including capacity building)	2,282,232	-	-	2,282,232	-	2,282,232
		2210701	Travel Allowance	405,932			405,932		405,932
		2210702	Remuneration of Instructors and Contract based Training Services	194,300			194,300		194,300
		2210703	Production and Printing of Training Materials	116,000			116,000		116,000
		2210704	Hire of Training Facilities and Equipment	522,000			522,000		522,000
		2210710	Accommodation Allowance	464,000			464,000		464,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210715	Kenya School of Government	580,000			580,000		580,000
		2210800	Hospitality Supplies and Services	1,098,474	-	-	1,098,474	-	1,098,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	808,474			808,474		808,474
		2210802	Boards, Committees, Conferences and Seminars	290,000			290,000		290,000
		2211100	Office and General Supplies and Services	3,273,520	-	-	3,273,520	-	3,273,520
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,450,000			1,450,000		1,450,000
		2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	1,475,520			1,475,520		1,475,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000			348,000		348,000
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000	-	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000		580,000
		2211300	Other Operating Expenses	23,000,000	-	-	23,000,000	-	23,000,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M- Summit general assembly, Technical teams and Governing Councils	23,000,000			23,000,000		23,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	-	-	580,000	-	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000			580,000		580,000
		2220200	Routine Maintenance - Other Assets	-	-	1,900,000	1,900,000	(1,900,000)	-
		2220202	Maintenance of Office Furniture and Equipment	-			-		-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	-		1,900,000	1,900,000	(1,900,000)	-
		3111000	Purchase of Office Furniture and General Equipment	4,063,526	-	400,000	4,463,526	1,900,000	6,363,526
		3111001	Purchase of Office Furniture and Fittings	1,163,526			1,163,526	2,300,000	3,463,526
		3111002	Purchase of Computers, Printers and other IT Equipment(2 video cameras,DSLR camera, 2 high resolution editing desktop computer, laptop	2,900,000			2,900,000		2,900,000
		3111004	Purchase of Exchanges and other Communications Equipment (Purchase of a podium with portable Mic)		-	400,000	400,000	(400,000)	-
			Total Recurrent	44,200,672	-	2,300,000	46,500,672	(638,000)	45,862,672
			Total SP	44,200,672	-	2,300,000	46,500,672	(638,000)	45,862,672
							-		-
			Public Relations and Customer Care				-		-
			Public Relations and Customer Care				-		-
		2210200	Communication, Supplies and Services	348,000	-	-	348,000	-	348,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000			174,000		174,000
		2210202	Internet Connections	174,000			174,000		174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,102,000	-	-	1,102,000	200,000	1,302,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000		290,000
		2210302	Accommodation - Domestic Travel	348,000			348,000		348,000
		2210303	Daily Subsistence Allowance	464,000			464,000	200,000	664,000
		2211000	Staff Expenses other	406,000	-	-	406,000	(406,000)	-
		2211016	Staff Uniforms and promotional materials	406,000			406,000	(406,000)	-
		2210400	Foreign Travel and Subsistence Allowance	754,000	-	-	754,000	(454,000)	300,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000	(290,000)	-
		2210402	Accommodation - Foreign Travel	406,000			406,000	(106,000)	300,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	696,000	-	-	696,000	-	696,000
		2210502	Publishing and Printing Services	174,000			174,000		174,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000			116,000		116,000
		2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	406,000			406,000		406,000
		2210700	Training Expense (including capacity building)	1,606,532	-	-	1,606,532	-	1,606,532
		2210701	Travel Allowance	289,932			289,932		289,932
		2210702	Remuneration of Instructors and Contract based Training Services	194,300			194,300		194,300
		2210703	Production and Printing of Training Materials	116,000			116,000		116,000
		2210704	Hire of Training Facilities and Equipment	116,000			116,000		116,000
		2210710	Accommodation Allowance	464,000			464,000		464,000
		2210715	Kenya School of Government	426,300			426,300		426,300
		2210800	Hospitality Supplies and Services	495,320	-	-	495,320	(290,000)	205,320
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	205,320			205,320		205,320
		2210802	Boards, Committees, Conferences and Seminars	290,000			290,000	(290,000)	-
		2211100	Office and General Supplies and Services	1,160,000	-	-	1,160,000	-	1,160,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	870,000			870,000		870,000
		2211102	Supplies and Accessories for Computers and Printers	174,000			174,000		174,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000			116,000		116,000
		2211200	Fuel Oil and Lubricants	406,000	-	-	406,000	1,723,000	2,129,000
		2211201	Refined Fuels and Lubricants for Transport	406,000	-	-	406,000	1,723,000	2,129,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	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	1,450,000	-	-	1,450,000	-	1,450,000
		3111001	Purchase of Office Furniture and Fittings	870,000	-	-	870,000	-	870,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	-	-	580,000	-	580,000
			Total Recurrent	9,003,852	-	-	9,003,852	773,000	9,776,852
			Total SP	9,003,852	-	-	9,003,852	773,000	9,776,852
							-		-
			SEKEB and Intergovernmental Relations				-		-
			SEKEB and Intergovernmental Relations				-		-
		2210200	Communication, Supplies and Services	-	-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	-	-	-
		2210103	Courier and Postal Services		-	-	-	-	-
		2210700	Training Expenses	-	-	-	-	-	-
		2210701	Travel Allowance		-	-	-	-	-
		2210704	Hire of Training Facilities and Equipment		-	-	-	-	-
		2210708	Trainer Allowance		-	-	-	-	-
		2210710	Accommodation Allowance		-	-	-	-	-
		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...)		-	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport		-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		2210302	Accommodation - Domestic Travel		-	-	-	-	-
		2211300	Other Operating Expenses	-	-	-	-	-	-
		2211399	Other Operating Expenses (Annual Contribution to SEKEB)		-	-	-	-	-
		2211400	Other Operating Expenses(cater for Implementation and Operationalization of intergovernmental relation Acts and Sekeb-(and Committees expenses))		-	-	-	-	-
		2211401	General Assembly Summit		-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)		-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-	-	-
			Sub Total Recurrent	-	-	-	-	-	-
							-		-
							-		-
			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	-	116,000
		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	-	591,600
		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 Transportation Costs	1,530,000	-	-	1,530,000	1,150,764	2,680,764
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,500			478,500		478,500
		2210302	Accommodation - Domestic Travel	442,500			442,500	300,000	742,500
		2210303	Daily Subsistence Allowance	435,000			435,000	850,764	1,285,764
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000			174,000		174,000
		2210400	Foreign Travel and Subsistence Allowance	1,160,000	-	-	1,160,000	(928,000)	232,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000		232,000
		2210402	Accommodation - Foreign Travel	870,000			870,000	(870,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	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	1,450,000	-	-	1,450,000	-	1,450,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211102	Supplies and Accessories for Computers and Printers	315,520		-	315,520	(315,520)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	232,000		-	232,000	(232,000)	-
		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 Equipment	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	1,685,526	-	-	1,685,526	-	1,685,526
		3111001	Purchase of Office Furniture and Fittings	583,526		-	583,526		583,526
		3111002	Purchase of Computers, Printers and other IT Equipment	1,102,000		-	1,102,000		1,102,000
			Total Recurrent	53,965,520	-	-	53,965,520	(605,520)	53,360,000
			Total SP	53,965,520	-	-	53,965,520	(605,520)	53,360,000
			County Attorney						
		2210200	Communication, Supplies and Services	377,000	-	-	377,000	-	377,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	203,000			203,000		203,000
		2210202	Internet Connections	174,000			174,000		174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	-	-	1,740,000	435,000	2,175,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000			580,000		580,000
		2210302	Accommodation - Domestic Travel	638,000			638,000		638,000
		2210303	Daily Subsistence Allowance	522,000			522,000	435,000	957,000
		2210400	Foreign Travel and Subsistence Allowance	609,000	-	-	609,000	(435,000)	174,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000		174,000
		2210402	Accommodation - Foreign Travel	348,000			348,000	(348,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000			87,000	(87,000)	-
		2210700	Training Expense (including capacity building)	1,160,000	-	-	1,160,000	-	1,160,000
		2210799	Training Expenses-Other (P.C, CPD)	1,160,000			1,160,000		1,160,000
		2210800	Hospitality Supplies and Services	638,000	-	-	638,000	-	638,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000		290,000
		2210802	Boards, Committees, Conferences and Seminars	348,000			348,000		348,000
		2211000	Specialised Materials and Supplies	116,000	-	-	116,000	-	116,000
		2211016	Purchase of Uniforms and Clothing	116,000			116,000		116,000
		2211100	Office and General Supplies and Services	638,000	-	-	638,000	-	638,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	232,000			232,000		232,000
		2211102	Supplies and Accessories for Computers and Printers	290,000			290,000		290,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000			116,000		116,000
		2211200	Fuel Oil and Lubricants	1,160,000	-	-	1,160,000	-	1,160,000
		2211201	Fuel Oil and Lubricants	1,160,000			1,160,000		1,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	-	-	406,000	-	406,000
		2220101	Maintenance expenses -Motor vehicle and cycles	406,000			406,000		406,000
		2220200	Routine maintenance- Other Assets	232,000	-	-	232,000	-	232,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	232,000			232,000		232,000
		2211300	Other Operating Expenses	31,160,000	9,312,866	-	40,472,866	50,000	40,522,866
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases) - Pending Bills	30,000,000	9,312,866		39,312,866	50,000	39,362,866
		2211310	Contracted Professional Services	1,160,000			1,160,000		1,160,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,740,000	-	-	1,740,000	-	1,740,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	1,740,000			1,740,000		1,740,000
		3111000	Purchase of Office Furniture and General Equipment	1,450,000	-	-	1,450,000	87,000	1,537,000
		3111001	Purchase of Office Furniture and Fittings	290,000			290,000		290,000
		3111002	Purchase of Computers, Printers and other IT Equipment					1,247,000	1,247,000
		3111112	Purchase of Software (Case Files Record Management Informaton System)	1,160,000			1,160,000	(1,160,000)	-
			Total Recurrent	41,426,000	9,312,866	-	50,738,866	137,000	50,875,866
			Total SP	41,426,000	9,312,866	-	50,738,866	137,000	50,875,866
			Office of the Chief of Staff						
		2210200	Communication, Supplies and Services	116,000	-	-	116,000	-	116,000
		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 Transportation Costs	1,740,000	-	-	1,740,000	1,551,000	3,291,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000			348,000		348,000
		2210302	Accommodation - Domestic Travel	580,000			580,000		580,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210303	Daily Subsistence Allowance	812,000			812,000	1,551,000	2,363,000
		2210400	Foreign Travel and Subsistence Allowance	580,000	-	-	580,000	(290,000)	290,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000		290,000
		2210402	Accommodation - Foreign Travel	232,000			232,000	(232,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210700	Training Expense (including capacity building)	464,000	-	-	464,000	-	464,000
		2210799	Training Expenses-Other	464,000			464,000		464,000
		2210800	Hospitality Supplies and Services	290,000	-	-	290,000	-	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000			203,000		203,000
		2210802	Boards, Committees, Conferences and Seminars	87,000			87,000		87,000
		2210900	Insurance Costs	-			-		-
		2210904	Motor Vehicle insurance	-			-		-
		2211100	Office and General Supplies and Services	406,000	-	-	406,000	-	406,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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	2,320,000	8,800,000	4,700,000	15,820,000	406,000	16,226,000
		2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly	870,000	8,800,000	4,700,000	14,370,000		14,370,000
		2211399	Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)	1,450,000			1,450,000	406,000	1,856,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	-	-	580,000	-	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000			580,000		580,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,250,000	-	8,250,000	(1,261,000)	6,989,000
		3110701	Purchase of Motor Vehicles	-	8,250,000		8,250,000	(1,261,000)	6,989,000
		3111000	Purchase of Office Furniture and General Equipment	2,436,000	-	-	2,436,000	-	2,436,000
		3111001	Purchase of Office Furniture and Fittings	1,740,000			1,740,000		1,740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	696,000			696,000		696,000
			Total Recurrent	9,802,000	17,050,000	4,700,000	31,552,000	406,000	31,958,000
			Total SP	9,802,000	17,050,000	4,700,000	31,552,000	406,000	31,958,000
			Total Governor's Service Unit and Public Communication	176,084,504.64	31,255,686.00	7,000,000.00	214,340,190.64	(555,520.00)	213,784,670.64
	#3		Decentralized Units Service Delivery Cordination						
0002			0705003710 P2: County Government Administration and Field Services						
	01		0705013710 SP2.1 Planning and Field administration services						
		2110200	Basic Wages - Temporary Employees	14,720,000	3,761,551	-	18,481,551	3,497,570	21,979,121
		2110202	Casual Labour	14,720,000	3,761,551		18,481,551	3,497,570	21,979,121
		2210100	Utilities Supplies and Services	87,000	-	-	87,000	40,000	127,000
		2210101	Electricity	52,200			52,200	20,000	72,200
		2210102	Water and sewerage charges	34,800			34,800	20,000	54,800
		2210200	Communication, Supplies and Services	980,951	-	-	980,951	613,849	1,594,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	905,551			905,551	626,849	1,532,400
		2210202	Internet Connections	58,000			58,000	4,400	62,400
		2210303	Courier and Postal Services	17,400			17,400	(17,400)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	10,177,267	-	-	10,177,267	410,092	10,587,359
		2210302	Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)	3,217,053			3,217,053	424,356	3,641,409
		2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	6,902,214			6,902,214	(1,664)	6,900,550
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(12,600)	45,400
		2210500	Printing , Advertising and Information Supplies and Services	556,800	-	-	556,800	97,880	654,680
		2210502	Publishing and Printing Services	226,200			226,200	(226,200)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000			174,000	76,880	250,880
		2210504	Advertising, Awareness and Publicity Campaigns	156,600			156,600	247,200	403,800
		2210600	Rentals of Produced Assets	7,000,000	-	-	7,000,000	-	7,000,000
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	7,000,000			7,000,000		7,000,000
		2210700	Training Expenses	1,450,000	-	-	1,450,000	410,936	1,860,936

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210701	Travel Allowance	290,000			290,000	(7,900)	282,100
		2210702	Remuneration of Instructors and Contract Based Training Services	145,000			145,000	(73,000)	72,000
		2210703	Production and Printing of Training Materials	145,000			145,000	(73,000)	72,000
		2210704	Hire of Training Facilities and Equipment	145,000			145,000	(73,000)	72,000
		2210710	Accommodation Allowance	580,000			580,000	(8,160)	571,840
		2210711	Tuition Fees Allowance	145,000			145,000	645,996	790,996
		2210800	Hospitality Supplies and Services	4,304,700	-	(211,700)	4,093,000	32,196	4,125,196
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,000			493,000	(94,686)	398,314
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	3,600,000			3,600,000	49,882	3,649,882
		2210805	National Celebrations	174,000		(174,000)	-	77,000	77,000
		2210807	Medals, Awards and Honors	37,700		(37,700)	-		-
		2210900	Insurance Costs	1,740,000	-	(1,400,000)	340,000	(340,000)	-
		2210903	Insurance for Plant and Machinery	1,160,000		(1,000,000)	160,000	(160,000)	-
		2210904	Motor Vehicle Insurance	580,000		(400,000)	180,000	(180,000)	-
		2211000	Specialised Materials and Supplies	1,189,290	-	-	1,189,290	(29,910)	1,159,380
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	23,316			23,316	(23,316)	-
		2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff)	1,160,000			1,160,000	(620)	1,159,380
		2211031	Specialised Materials - Other	5,974			5,974	(5,974)	-
		2211100	Office and General Supplies and Services	1,825,840	3,639,808	-	5,465,648	(890,482)	4,575,166
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills	923,360	3,639,808		4,563,168	(890,402)	3,672,766
		2211102	Supplies and Accessories for Computers and Printers	580,000			580,000		580,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	322,480			322,480	(80)	322,400
		2211200	Fuel Oil and Lubricants	3,000,000	-	-	3,000,000	437,999	3,437,999
		2211201	Refined Fuels and Lubricants for Transport(To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub-county))	3,000,000			3,000,000	437,999	3,437,999
		2211300	Other Operating Expenses	-	-	-	-	-	-
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)-8M-Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M- Summit general assembly, Technical teams and Governing Councils	-			-		-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	698,320	-	-	698,320	(432,560)	265,760
		2220101	Maintenance Expenses - Motor Vehicles	448,920			448,920	(183,160)	265,760
		2220105	Routine Maintenance - Vehicles	249,400			249,400	(249,400)	-
		2220200	Routine Maintenance - Other Assets	638,000	-	-	638,000	-	638,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	580,000			580,000		580,000
		2220210	Maintenance of Computers, Software, and Networks	58,000			58,000		58,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicles (3 double cabins for SCAs)	-			-		-
		3111000	Purchase of Office Furniture and General Equipment	1,160,000	-	-	1,160,000	7,073,700	8,233,700
		3111001	Purchase of Office Furniture and Fittings	580,000			580,000	7,073,700	7,653,700
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000			580,000		580,000
			Sub Total Recurrent	49,528,168	7,401,359	(1,611,700)	55,317,827	10,921,270	66,239,097
			Development						
		3110200	Construction of Building	87,740,682	67,287,162	-	155,027,844	(10,571,270)	144,456,574
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- Completion of 35 Ward offices	37,740,682	17,112,922		54,853,604	(9,437,270)	45,416,334
		3110299	Construction of Buildings (Completion of Buildings of 5 Police stations along the Borderline each @ Kshs 20M. KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA	50,000,000			50,000,000	(1,134,000)	48,866,000
		3110299	Construction of Buildings (Pending Bills)		50,174,240		50,174,240		50,174,240
		3130100	Acquisition of Land	1,700,000	-	-	1,700,000	-	1,700,000
		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	1,700,000			1,700,000		1,700,000
			Sub Total Developemnt	89,440,682	67,287,162	-	156,727,844	(10,571,270)	146,156,574
			Total SP	138,968,850	74,688,521	(1,611,700)	212,045,671	350,000	212,395,671
0003		0706003710 P3: Devolution Services							
	01	0706013710	SP 3.1: Management of Devolution Affairs						
		2210100	Utilities Supplies and Services	87,000	-	-	87,000	(2,130)	84,870
		2210101	Electricity	52,200			52,200		52,200
		2210102	Water and sewerage charges	34,800			34,800	(2,130)	32,670
		2210200	Communication, Supplies and Services	638,407	-	-	638,407	(331,907)	306,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	614,800			614,800	(308,300)	306,500

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210103	Courier and Postal Services	23,607			23,607	(23,607)	(0)
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,878,552	-	-	2,878,552	291,733	3,170,285
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	753,548			753,548	(61,580)	691,968
		2210302	Accommodation - Domestic Travel	580,000			580,000	(62,600)	517,400
		2210303	Daily Subsistence Allowance	580,000			580,000	415,913	995,913
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	965,004			965,004		965,004
		2210500	Printing , Advertising and Information Supplies and Services	5,953,700	-	-	5,953,700	(29,000)	5,924,700
		2210502	Publishing and Printing Services	95,700			95,700		95,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000	(29,000)	29,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	5,800,000			5,800,000		5,800,000
		2210700	Training Expenses	1,363,000	-	-	1,363,000	(253,048)	1,109,952
		2210701	Travel Allowance	174,000			174,000	(87,000)	87,000
		2210703	Production and Printing of Training Materials	87,000			87,000	(50,040)	36,960
		2210704	Hire of Training Facilities and Equipment	116,000			116,000	(58,000)	58,000
		2210708	Trainer Allowance	116,000			116,000	(58,000)	58,000
		2210710	Accommodation Allowance	870,000		-	870,000	(8)	869,992
		2210715	Kenya School of Government	-			-		-
		2210800	Hospitality Supplies and Services	1,150,885	-	-	1,150,885	4,772	1,155,657
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	332,340			332,340	150,000	482,340
		2210802	Boards, Committees, Conferences and Seminars	581,817			581,817		581,817
		2210805	National Celebrations	190,792		-	190,792	(99,292)	91,500
		2210807	Medals, Awards and Honors	45,936		-	45,936	(45,936)	-
		2211000	Specialised Materials and Supplies	29,348	-	-	29,348	(29,348)	-
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	29,348			29,348	(29,348)	-
		2211100	Office and General Supplies and Services	947,063	-	211,700	1,158,763	(272)	1,158,491
		2211101	General Office Supplies (<i>papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs</i>)	186,016		211,700	397,716	(265)	397,451
		2211102	Supplies and Accessories for Computers and Printers	558,047			558,047	(7)	558,040
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000		203,000
		2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,767,294	-	-	1,767,294	(800)	1,766,494
		2220101	Maintenance Expenses - Motor Vehicles	883,647			883,647		883,647
		2220105	Routine Maintenance - Vehicles	883,647			883,647	(800)	882,847
		2220200	Routine Maintenance - Other Assets	267,197	-	-	267,197	-	267,197
		2220202	Maintenance of Office Furniture and Equipment	116,397			116,397		116,397
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,800			150,800		150,800
		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 Design, Project	5,800,000	-	-	5,800,000	-	5,800,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,800,000			5,800,000		5,800,000
		3111401	Pending Bills				-		-
			Sub Total Recurrent	20,882,445	-	211,700	21,094,145	(350,000)	20,744,145
			Total Decentralized Units Service Delivery Cordination	159,851,295	74,688,521	(1,400,000)	233,139,816	-	233,139,816
			Total Recurrent	1,177,883,705	81,346,691	5,600,000	1,264,830,396	10,621,270	1,275,451,666
			Total Development	800,740,682	495,577,175	-	1,296,317,857	(10,571,270)	1,285,746,587
			Total Vote 3711	1,978,624,387	576,923,866	5,600,000	2,561,148,253	50,000	2,561,198,253
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR						
0001		100100 P1	General Administration, Planning and Support Services		74,688,521	(1,611,700)			
	01	100101 SP. 1.1	General Administration, Planning and Support Services		74,688,521	(1,611,700)	73,076,821		73,076,821
		2110100	Basic Salaries - Permanent Employees	5,400,129	-	-	5,400,129	-	5,400,129
		2110101	Basic Salaries - Civil Service	5,400,129			5,400,129		5,400,129
		2110200	Basic Wages - Temporary Employees	200,000	-	-	200,000	-	200,000
		2110202	Casual labour and others	200,000			200,000		200,000
		2110300	Personal Allowance - Paid as Part of Salary	5,051,400	-	-	5,051,400	-	5,051,400
		2110301	House Allowance	2,753,400			2,753,400		2,753,400
		2110314	Transport Allowance	2,298,000			2,298,000		2,298,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,994,823	-	-	1,994,823	-	1,994,823
		2120101	Employer Contributions to National Social Security Fund	31,200			31,200		31,200
		2120103	Employer Contribution to Staff Pensions Scheme	1,963,623			1,963,623		1,963,623
		2210200	Communication, Supplies and Services	143,067	-	-	143,067	136,667	279,734
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	137,267			137,267	136,667	273,934
		2210203	Courier and Postal Services	5,800			5,800		5,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,641,676	-	505,815	4,147,491	-	4,147,491
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	333,203			333,203		333,203
		2210302	Accommodation - Domestic Travel	1,777,480		94,015	1,871,495		1,871,495
		2210303	Daily Subsistence Allowance	1,530,994		411,800	1,942,794		1,942,794
		2210400	Foreign Travel and Subsistence, and other transportation costs	754,000	-	-	754,000	(754,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	464,000			464,000	(464,000)	-
		2210402	Accommodation	174,000			174,000	(174,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	116,000			116,000	(116,000)	-
		2210100	Utilities Supplies and Services	104,400	-	-	104,400	-	104,400
		2210101	Electricity	58,000			58,000		58,000
		2210102	Water and sewerage charges	46,400			46,400		46,400
		2210500	Printing, Advertising and Information Supplies and Services	469,800	-	-	469,800	-	469,800
		2210502	Publishing and Printing Services	116,000			116,000		116,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	-		87,000		87,000
		2210504	Advertising, Awareness and Publicity Campaigns	197,200			197,200		197,200
		2210505	Trade Shows and Exhibitions	69,600			69,600		69,600
		2210600	Rentals of Produced Assets	-	-	-	-	-	-
		2210604	Hire of Transport	-			-		-
		2210606	Hire of Equipment	-			-		-
		2210700	Training Expense (including capacity building) Locally	644,146	-	-	644,146	1,034,000	1,678,146
		2210701	Travel Allowance	214,946			214,946	650,000	864,946
		2210710	Accommodation Allowance	313,200			313,200	500,000	813,200
		2210715	Kenya School of Government	116,000			116,000	(116,000)	-
		2210800	Hospitality Supplies and Services	437,221	79,300	-	516,521	350,000	866,521
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,598	79,300.00		409,898	350,000	759,898
		2210802	Boards, Committees, Conferences and Seminars	106,623			106,623		106,623
		2211000	Specialised Materials and Supplies	116,000	-	-	116,000	-	116,000
		2211016	Purchase of Uniforms and Clothing - Staff	116,000			116,000		116,000
		2211100	Office and General Supplies and Services	522,000	-	-	522,000	-	522,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	290,000			290,000		290,000
		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	-	230,000	1,100,000	860,000	1,960,000
		2211201	Refined Fuels and Lubricants for Transport	870,000		230,000	1,100,000	860,000	1,960,000
		2211300	Other Operating Expenses	-	-	-	-	-	-
		2211301	Bank Service Commission and Charges	-			-		-
		2211311	Contracted Technical Services	-			-		-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	600,326	-	244,667	844,993	500,000	1,344,993
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,326		244,667	844,993	500,000	1,344,993
		2220200	Routine Maintenance - Other Assets	76,704	-	-	76,704	-	76,704
		2220210	Maintenance of Computers, Software, and Networks	76,704			76,704		76,704
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000	-	-	17,000,000	(3,400,000)	13,600,000
		3110701	Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)	17,000,000			17,000,000	(3,400,000)	13,600,000
		3111000	Purchase of Office Furniture and General Equipment	638,000	-	-	638,000	652,000	1,290,000
		3111001	Purchase of Office Furniture and Fittings	348,000			348,000	(348,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000			290,000	1,000,000	1,290,000
		Recurrent		38,663,692	79,300	980,482	39,723,474	(621,333)	39,102,141
		Total P1	General Administration, Planning and Support Services	38,663,692	79,300	980,482	39,723,474	(621,333)	39,102,141
							-		-
		1003023710	P. 2 Wildlife Conservation and Security				-		-
01		1003023710 SP. 2.1	Wildlife Conservation and Security				-		-
		2110100	Basic Salaries -Permanent Employees	16,738,596	-	-	16,738,596	-	16,738,596

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
0002		2110101	Basic Salaries- Civil Service	16,738,596			16,738,596		16,738,596
		2110300	Personal Allowance - Paid as Part of Salary	4,602,000	-	-	4,602,000	-	4,602,000
		2110301	House Allowance	2,790,000			2,790,000		2,790,000
		2110314	Transport Allowance	1,812,000			1,812,000		1,812,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,013,289	-	-	3,013,289	-	3,013,289
		2120101	Employer Contributions to National Social Security Fund	84,000			84,000		84,000
		2120103	Employer Contribution to Staff Pensions Scheme	2,929,289			2,929,289		2,929,289
		2210100	Utilities Suppliers and Services	40,600	-	-	40,600	-	40,600
		2210101	Electricity	29,000			29,000		29,000
		2210102	Water and sewerage charges	11,600			11,600		11,600
		2210200	Communication, Supplies and Services	87,000	-	-	87,000	136,667	223,667
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000			87,000	136,667	223,667
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,552,000	-	800,000	3,352,000	-	3,352,000
		2210302	Accommodation - Domestic Travel	1,044,000			1,044,000		1,044,000
		2210303	Daily Subsistence Allowance	696,000		500,000	1,196,000		1,196,000
		2210310	Field Operational Allowance	812,000		300,000	1,112,000		1,112,000
		2210700	Training Expenses	1,600,800	-	- 121,800	1,479,000	-	1,479,000
		2210702	Remuneration of Instructors and Contract based Training Services	203,000			203,000		203,000
		2210715	Kenya School of Government	121,800		121,800	-		-
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	1,276,000			1,276,000		1,276,000
		2210800	Hospitality Supplies and Services	612,480	-	- 261,000	351,480	121,100	472,580
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000			261,000		261,000
		2210802	Boards, Committees, Conferences and Seminars	90,480			90,480		90,480
		2210805	National Celebrations (World Wildlife Day)	261,000		(261,000)	-	121,100	121,100
		2211000	Specialised Materials and Supplies	870,000	-	- 870,000!	-	-	-
		2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies	870,000		!(870,000!)	-		-
		2211100	Office and General Supplies and Services	319,000	-	-	319,000	-	319,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	116,000			116,000		116,000
		2211102	Supplies and Accessories for computers and printers	203,000			203,000		203,000
		2211200	Fuel Oil and Lubricants	174,000	-	- 500,000	674,000	348,000	1,022,000
		2211201	Refined Fuels and Lubricants for Transport	174,000		500,000	674,000	348,000	1,022,000
		2211300	Other Operating Expenses	290,000	-	- 290,000!	-	-	-
		2211313	Security Operations	290,000		!(290,000!)	-		-
		2211399	Other Operating Expenses -(Provision of Rations for Rangers)	-			-		-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	-	-	- 444,667	444,667	-	444,667
		2220101	Maintenance Expenses - Motor Vehicles and cycles			444,667	444,667		444,667
		3111000	Purchase of office furniture and general equipment	290,000	-	-	290,000	-	290,000
		3111001	Office furniture and fittings (Masyungwa, Mutomo, and Kanyonyoo Offices)	290,000			290,000		290,000
			Recurrent	31,189,765	-	- 201,867	31,391,632	605,767	31,997,399
			Development vote						
		3110504	Other Infrastructure and Civil Works(Establishment of reserve boundary, preparation of architectural designs and Bills of Quantities for Tulima Gate in SKNR)	1,000,000			1,000,000		1,000,000
		3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Clearance of 75KM cutline(Wikithuki-Mitamisiyi) Establishment of security base at Masyungwa/Mandongoi Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate; Community sensitization and awareness creation on human – wildlife conflict and tourism benefits	7,700,000			7,700,000	(105,054)	7,594,946
		3110599	Other Infrastructure and Civil Works (Establishment of a ranger's base at Kalalani Primary to a County/KWS Rangers camp (For posting once the rangers are trained), Drilling of a borehole at Kalalani base)	6,000,000			6,000,000	(86,061)	5,913,939
		3110504	Other Infrastructure and Civil Works (Establishment of Kanyonyoo community wildlife conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers / Wardens)	2,000,000			2,000,000		2,000,000
		3111401	Prefeasibility, feasibility and Appraisal studies (Marking up and beaconing of 143 km cut line and access roads for game drives and security surveillance)	-			-		-
			Total Development	16,700,000	-	-	16,700,000	(191,115)	16,508,885

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total for SP. 2.1 Wildlife Conservation and Security	47,889,765	-	201,867	48,091,632	414,652	48,506,284
							-		-
							-		-
			0305003710 P 3: Tourism Development and Promotion						
	01		0305013710 SP3.1 Tourism promotion and Marketing						
			2110100 Basic Salaries Permanent Employee	34,258,416	-	-	34,258,416	-	34,258,416
0002		2110101	Basic Salary-Civil Service	34,258,416			34,258,416		34,258,416
			2110300 Personal Allowance - Paid as Part of Salary	1,392,000	-	-	1,392,000	-	1,392,000
		2110301	House Allowance	840,000			840,000		840,000
		2110314	Transport Allowance	552,000			552,000		552,000
			2120100 Employer Contributions to Compulsory National Social Security Schemes	905,792	-	-	905,792	-	905,792
		2120101	Employer Contributions to National Social Security Fund	26,400			26,400		26,400
		2120103	Employer Contribution to Staff Pensions Scheme	879,392			879,392		879,392
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	626,400	-	500,000	1,126,400	-	1,126,400
		2210302	Accommodation - Domestic Travel	232,000		250000	482,000		482,000
		2210303	Daily Subsistence Allowance	394,400		250000	644,400		644,400
			2210500 Printing , Advertising and Information Supplies and Services	1,090,400	-	- 125,353	965,047	-	965,047
		2210502	Publishing and Printing Services	46,400			46,400		46,400
		2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos)	522,000		(62,676.53)	459,323		459,323
		2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	464,000		(62,676.54)	401,323		401,323
		2210599	Printing, Advertising - Other	58,000			58,000		58,000
			2210800 Hospitality Supplies and Services	1,061,400	-	- 265,677	795,723	101,500	897,223
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000			290,000		290,000
		2210802	Boards, Committees, Conferences and Seminars	464,000		(62,676.53)	401,323		401,323
		2210805	National Celebrations (World Tourism Day)	203,000		-203000	-	101,500	101,500
		2210899	Hospitality Supplies - other	104,400			104,400		104,400
			2220100 Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	-	-	244,666	244,666	(222,600)	22,066
		2220101	Maintenance Expenses - Motor Vehicles and cycles			244666.19	244,666	(222,600)	22,066
			Total Recurrent	39,334,407	-	353,637	39,688,044	(121,100)	39,566,944
							-		-
			Development vote				-		-
		3111404	Research Allowance (Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)	3,000,000	588,329	0	3,588,329	192,773	3,781,102
			Total Development	3,000,000	588,329	-	3,588,329	192,773	3,781,102
			Total SP 3.1 Tourism Promotion and Marketing	42,334,407	588,329	353,637	43,276,373	71,673	43,348,046
							-		-
							-		-
	01		SP 3.2 0305033710 Tourism Infrastructure Development						
			2110100 Basic Salaries permanent staff	3,216,780	-	-	3,216,780	-	3,216,780
		2110101	Basic Salaries permanent staff	3,216,780			3,216,780		3,216,780
0002			2110300 Personal Allowance - Paid as Part of Salary	1,272,000	-	-	1,272,000	-	1,272,000
		2110301	House Allowance	960,000			960,000		960,000
		2110314	Transport Allowance	312,000			312,000		312,000
			2120100 Employer Contributions to Compulsory National Social Security Schemes	631,317	-	-	631,317	-	631,317
		2120101	Employer Contributions to National Social Security Fund	4,800			4,800		4,800
		2120103	Employer Contribution to Staff Pensions Scheme	626,517			626,517		626,517
			2210200 Communication, Supplies and Services	32,480	-	-	32,480	136,667	169,147
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,480			32,480	136,667	169,147
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,800	-	1,200,000	1,553,800	-	1,553,800
		2210302	Accommodation - Domestic Travel	174,000		700,000	874,000		874,000
		2210303	Daily Subsistence Allowance	179,800		500,000	679,800		679,800
			2210800 Hospitality Supplies and Services	139,200	-	-	139,200	-	139,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000		87,000
		2210802	Boards, Committees, Conferences and Seminars	52,200			52,200		52,200
			2211100 Office and General Supplies and Services	34,800	-	-	34,800	-	34,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	-			-		-
		2211102	Supplies and Accessories for computers and printers	34,800			34,800		34,800
			2211200 Fuel Oil and Lubricants	116,000	-	670,000	786,000	-	786,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211201	Refined Fuels and Lubricants for Transport	116,000		670,000	786,000		786,000
		2220100	Maintenance Expenses - Motor Vehicles	-	-	500,000	500,000	-	500,000
		2220101	Maintenance Expenses - Motor Vehicles			500,000	500,000		500,000
		3111000	Purchase of office furniture and general equipment	69,600	-	-	69,600	-	69,600
		3111001	Purchase of Office furniture and fittings	69,600			69,600		69,600
			Recurrent	5,865,977	-	2,370,000	8,235,977	136,667	8,372,644
			Development vote				-		-
		3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000			2,000,000	(1,658)	1,998,342
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: Construction of snake house and operationalization of Mutomo reptile park(Snake cages installation and stoking)	7,500,000	496,130		7,996,130		7,996,130
		3110504	Other Infrastructure and Civil Works -	-			-		-
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	2,000,000			2,000,000		2,000,000
			Total Development	11,500,000	496,130	-	11,996,130	(1,658)	11,994,472
			Total for Tourism infrastructure	17,365,977	496,130	2,370,000	20,232,107	135,009	20,367,116
			Total Recurrent Tourism and Administration Departments	115,053,842	79,300	3,905,985	119,039,127	0	119,039,127
			Total Development Tourism and Administration Departments	31,200,000	1,084,459	-	32,284,459	-	32,284,459
			Total Tourism and Administration Departments	146,253,842	1,163,759	3,905,985	151,323,586	0	151,323,586
							-		-
			0717003710 Performance Contracting, Disaster and Emergency Services				-		-
			SP1. 0717013710 Performance Contracting.				-		-
		2110100	Basic Salaries - Permanent Employees	7,510,860	-	-	7,510,860	2,623,408	10,134,268
		2110101	Basic Salaries - Civil Service	7,510,860			7,510,860	2,623,408	10,134,268
		2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-			-		-
		2210100	Utilities Supplies and Services	72,790	-	-	72,790	(72,790)	-
		2210101	Electricity	34,800			34,800	(34,800)	-
		2210102	Water and sewerage charges	31,900			31,900	(31,900)	-
		2210103	Courier and Postal Services	6,090			6,090	(6,090)	-
		2210200	Communication, Supplies and Services	230,000	-	-	230,000	(69,000)	161,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000	(54,000)	46,000
		2210202	Internet Connections	130,000			130,000	(15,000)	115,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,157,600	-	-	2,157,600	400,000	2,557,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000	200,000	664,000
		2210302	Accommodation - Domestic Travel	609,000			609,000	200,000	809,000
		2210303	Daily Subsistence Allowance	899,000			899,000		899,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	185,600			185,600		185,600
		2210500	Printing, Advertising and Information Supplies and Services	597,400	-	-	597,400	202,200	799,600
		2210502	Publishing & Printing Services	92,800			92,800	-	92,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,600			69,600	-	69,600
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000			435,000	202,200	637,200
		2210700	Training Expense (including capacity building)	1,705,000	-	-	1,705,000	1,675,692	3,380,692
		2210701	Travel Allowance	377,000			377,000	250,000	627,000
		2210702	Remuneration of Instructors and Contract based Training Services	406,000			406,000		406,000
		2210703	Production and Printing of Training Materials	150,000			150,000	(150,000)	-
		2210704	Hire of Training Facilities and Equipment	203,000			203,000		203,000
		2210710	Accommodation Allowance	203,000			203,000		203,000
		2210712	Trainee Allowance (Allowance for PC Implementation)	250,000			250,000	150,000	400,000
		2210715	Kenya School of Government	116,000			116,000	(74,308)	41,692
		2210799	Training expenses (Other budgets)	-			-	1,500,000	1,500,000
		2210800	Hospitality Supplies and Services	31,189,000	-	-	31,189,000	(19,352,800)	11,836,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000			203,000	6,000,000	6,203,000
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	986,000			986,000	1,500,000	2,486,000
		2210807	Performance Contracting Awards	30,000,000			30,000,000	(28,852,800)	1,147,200
		2210899	Hospitality supplies (Others)	-			-	2,000,000	2,000,000
		2211000	Specialised Materials and Supplies	52,200	-	-	52,200	(52,200)	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	52,200			52,200	(52,200)	-
		2211100	Office and General Supplies and Services	650,200	-	-	650,200	561,300	1,211,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	433,400			433,400	600,000	1,033,400
		2211102	Supplies and Accessories for Computers and Printers	102,600			102,600	(102,600)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	114,200			114,200	63,900	178,100
		2211200	Fuel Oil and Lubricants	1,160,000	-	-	1,160,000	1,580,000	2,740,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000	1,580,000	2,740,000
		2211203	Refined Fuels and Lubricants---Other	-			-	-	-
		2211300	Other Operating Expenses	966,667	-	-	966,667	336,387	1,303,054
		2211301	Bank Service Commission and Charges	(0)			(0)		(0)
		2211310	Contracted Professional Services (Evaluation, Monitoring and ranking of the departments (2 Weeks) done by independent evaluators)	966,667			966,667		966,667
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)					336,387	336,387
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	493,000	-	-	493,000	(203,000)	290,000
		2220101	Maintenance expenses -Motor vehicle	290,000			290,000		290,000
		2220105	Routine Maintenance - Vehicles	203,000			203,000	(203,000)	-
		2220200	Routine maintenance- Other Assets	84,100	-	-	84,100	(60,900)	23,200
		2220202	Maintenance of Office Furniture and Equipment	46,400			46,400	(23,200)	23,200
		2220205	Maintenance of Buildings and Stations -- Non-Residential	37,700			37,700	(37,700)	-
		3110300	Refurbishment of Buildings	49,300	-	-	49,300	(49,300)	-
		3110302	Refurbishment of Non-Residential Buildings	49,300			49,300	(49,300)	-
		3111000	Purchase of Office Furniture and General Equipment	162,400	-	-	162,400	1,000,780	1,163,180
		3111001	Purchase of Office Furniture and Fittings	49,300			49,300	428,080	477,380
		3111002	Purchase of Computers, Printers and other IT Equipment	66,700			66,700	619,100	685,800
		3111009	Purchase of other Office Equipment	46,400			46,400	(46,400)	-
		3111400	Research and Prefeasibility studies	139,200	-	-	139,200	725,985	865,185
		3111401	Prefeasibility, feasibility and Appraisal studies	139,200			139,200	725,985	865,185
			Sub Total Recurrent	47,219,717	-	-	47,219,717	(10,754,239)	36,465,478
			SP2. 0205013710. Disaster and Emergency Services						
		2110100	Basic Salaries - Permanent Employees	4,958,856	-	-	4,958,856	2,623,408	7,582,264
		2110101	Basic Salaries - Civil Service	4,958,856			4,958,856	2,623,408	7,582,264
		2210100	Utilities Supplies and Services	49,010	-	-	49,010	(28,710)	20,300
		2210101	Electricity	23,200			23,200	(23,200)	-
		2210102	Water and sewerage charges	20,300			20,300		20,300
		2210103	Courier and Postal Services	5,510			5,510	(5,510)	-
		2210200	Communication, Supplies and Services	127,600	-	-	127,600	10,900	138,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600			40,600		40,600
		2210202	Internet Connections	87,000			87,000	10,900	97,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,523,800	-	94,015	1,617,815	390,000	2,007,815
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,800		94,015	539,815	240,000	779,815
		2210302	Accommodation - Domestic Travel	377,000			377,000	150,000	527,000
		2210303	Daily Subsistence Allowance	551,000			551,000		551,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000			150,000		150,000
		2210500	Printing , Advertising and Information Supplies and Services	735,000	-	-	735,000	450,000	1,185,000
		2210502	Publishing & Printing Services	150,000			150,000		150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000			150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000			435,000	450,000	885,000
		2210700	Training Expense (including capacity building)	4,844,600	-	-	4,844,600	410,000	5,254,600
		2210701	Travel Allowance	203,000			203,000	200,000	403,000
		2210702	Remuneration of Instructors and Contract based Training Services	290,000			290,000		290,000
		2210703	Production and Printing of Training Materials	40,600			40,600		40,600
		2210704	Hire of Training Facilities and Equipment	116,000			116,000		116,000
		2210710	Accommodation Allowance	145,000			145,000		145,000
		2210715	Kenya School of Government	250,000			250,000		250,000
		2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	3,800,000			3,800,000	210,000	4,010,000
		2210800	Hospitality Supplies and Services	3,238,200	-	-	3,238,200	6,187,000	9,425,200

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000			424,000	3,000,000	3,424,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	1,214,200			1,214,200	3,187,000	4,401,200
		2210899	Hospitality Supplies - Others	1,600,000			1,600,000		1,600,000
		2211000	Specialised Materials and Supplies	34,800	-	-	34,800	(34,800)	-
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	34,800			34,800	(34,800)	-
		2211100	Office and General Supplies and Services	1,288,000	-	-	1,288,000	63,900	1,351,900
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000		580,000
		2211102	Supplies and Accessories for Computers and Printers	650,000			650,000		650,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000			58,000	63,900	121,900
		2211200	Fuel Oil and Lubricants	870,000	-	-	870,000	620,000	1,490,000
		2211201	Refined Fuels and Lubricants for Transport	116,000			116,000	620,000	736,000
		2211203	Refined Fuels and Lubricants--Other	754,000			754,000		754,000
		2211300	Other Operating Expenses	425,333	-	-	425,333	287,321	712,654
		2211301	Bank Service Commission and Charges	-			-		-
		2211310	Contracted Professional Services (For consultation on policy formulation)	425,333			425,333	287,321	712,654
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	232,000	-	-	232,000	-	232,000
		2220101	Maintenance expenses -Motor vehicle	145,000			145,000		145,000
		2220105	Routine Maintenance - Vehicles	87,000			87,000		87,000
		2220200	Routine maintenance- Other Assets	275,500	-	-	275,500	(137,780)	137,720
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	203,000			203,000	(195,700)	7,300
		2220202	Maintenance of Office Furniture and Equipment	40,600			40,600	89,820	130,420
		2220205	Maintenance of Buildings and Stations -- Non-Residential	31,900			31,900	(31,900)	-
		2810200	Response to emergencies and support services	-	-	-	-	-	-
		2810205	Response to emergencies and support services	-			-		-
		3110300	Refurbishment of Buildings	37,700	-	-	37,700	(37,700)	-
		3110302	Refurbishment of Non-Residential Buildings	37,700			37,700	(37,700)	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
		3111106	Purchase of fire engine equipment for Mwingi Municipality)	-			-		-
		3111000	Purchase of Office Furniture and General Equipment	127,600	-	-	127,600	(49,300)	78,300
		3111001	Purchase of Office Furniture and Fittings	37,700			37,700		37,700
		3111002	Purchase of Computers, Printers and other IT Equipment	49,300			49,300	(49,300)	-
		3111009	Purchase of other Office Equipment	40,600			40,600		40,600
		3111400	Research and Prefeasibility studies	200,000	-	-	200,000	-	200,000
		3111401	Prefeasibility, feasibility and Appraisal studies	200,000			200,000	-	200,000
			Sub Total Recurrent	18,967,999	-	94,015	19,062,014	10,754,239	29,816,253
			Development	-	-	-	-	-	-
		3110500	Construction and Civil Works	13,500,000	4,153,942	-	17,653,942	(1,451,556)	16,202,386
		3110501	Other Infrastructure and Civil Works (Establishment of ICT infrastructure for emergency response centre)	7,500,000		(7,500,000.00)	-		-
		3110504	Other Infrastructure and Civil Works (Establishment of infrastructure for Emergency Response Centre)	-		7,500,000.00	7,500,000		7,500,000
		3110504	Other Infrastructure and Civil Works		4,153,942		4,153,942		4,153,942
		3110599	Other Infrastructure and Civil Works (Construction of Emergency Response Center, Equipping the Response Center, 24/7 Call center operation)	6,000,000		(6,000,000.00)	-		-
		2810205	Emergency Fund			6,000,000.00	6,000,000	(1,451,556)	4,548,444
		3111400	Research and Prefeasibility studies	-		-	-	1,451,556	1,451,556
		3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to, the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)					750,556	750,556
		3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)					701,000	701,000
			Sub Total Development	13,500,000	4,153,942	-	17,653,942	-	17,653,942
			Total SP	32,467,999	4,153,942	94,015	36,715,956	10,754,239	47,470,194
			Total Performance Contracting and Disaster Management	79,687,716	4,153,942	94,015	83,935,672	-	83,935,672
			Total Recurrent	181,241,558	79,300	4,000,000	185,320,858	0	185,320,858

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total Development	44,700,000	5,238,401	-	49,938,401	-	49,938,401
			Total Vote 3728	225,941,558	5,317,701	4,000,000	235,259,259	0	235,259,259
			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	58,194,466	-	-	58,194,466	-	58,194,466
		2110101	Civil Service	58,194,466			58,194,466		58,194,466
		2210100	Utilities Supplies and Services	142,632	-	-	142,632	-	142,632
		2210101	Electricity	54,752			54,752		54,752
		2210102	Water and sewerage charges	87,880			87,880		87,880
		2210200	Communication, Supplies and Services	156,075	-	-	156,075	-	156,075
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,535			122,535		122,535
		2210203	Courier and Postal Services	33,539			33,539		33,539
		2210300	Domestic Travel and Subsistence, and Other Transportation	344,211	-	-	344,211	2,557,783	2,901,994
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	152,986			152,986		152,986
		2210302	Accommodation-Domestic travel	129,029			129,029		129,029
		2210303	Daily Subsistence Allowance	62,196			62,196	2,557,783	2,619,979
		2210400	Foreign Travel and Subsistence, and other transportation costs	474,230	-	3,000,000	3,474,230	(3,204,278)	269,952
		2210401	Travel Costs (airlines, bus, railway, etc.)	292,989		500,000	792,989	(646,495)	146,494
		2210402	Accommodation	115,565		2,500,000	2,615,565	(2,557,783)	57,782
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	65,676		-	65,676		65,676
		2210500	Printing, Advertising and Information Supplies and Services	293,954	-	-	293,954	-	293,954
		2210502	Publishing and Printing Services	132,240			132,240		132,240
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514			22,514		22,514
		2210504	Advertising, Awareness and Publicity Campaigns	139,200			139,200		139,200
		2210700	Training Expenses	406,000	-	-	406,000	-	406,000
		2210701	Travel Allowance	132,975			132,975		132,975
		2210703	Production and Printing of Training Materials	61,213			61,213		61,213
		2210704	Hire of Training Facilities and Equipment	103,242			103,242		103,242
		2210710	Accommodation Allowance	108,570			108,570		108,570
		2210800	Hospitality Supplies and Services	434,824	-	-	434,824	-	434,824
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	285,739			285,739		285,739
		2210802	Boards, Committees, Conferences and Seminars	149,084			149,084		149,084
		2211000	Specialised Materials and Supplies	154,338	-	-	154,338	-	154,338
		2211016	Purchase of Uniforms and Clothing - Staff	154,338			154,338		154,338
		2211100	Office and General Supplies and Services	393,563	-	-	393,563	-	393,563
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	170,477			170,477		170,477
		2211103	Sanitary and Cleaning Materials, Supplies and Services	223,086			223,086		223,086
		2211200	Fuel Oil and Lubricants	417,940	-	-	417,940	-	417,940
		2211201	Refined Fuels and Lubricants for Transport	417,940			417,940		417,940
		2220100	Maintenance Expenses - Motor Vehicles and cycles	398,660	-	-	398,660	-	398,660
		2220101	Maintenance Expenses - Motor Vehicules and cycles	398,660			398,660		398,660
		2220200	Routine Maintenance - Other Assets	143,331	-	-	143,331	-	143,331
		2220210	Maintenance of Computers, Software, and Networks	143,331			143,331		143,331
		3111000	Purchase of Office Furniture and General Equipment	174,000	-	-	174,000	-	174,000
		3111002	Purchase of Computers, Printers and other IT Equipment	174,000			174,000		174,000
			Total SP Administration Services	62,128,225	-	3,000,000	65,128,225	(646,495)	64,481,730
		#1	WATER						
			0101013710 SP 1.1 Administration Services (Water Department)						
		2210100	Utilities Supplies and Services	58,603	-	-	58,603	-	58,603
		2210101	Electricity	31,552			31,552		31,552
		2210102	Water and sewerage charges	27,051			27,051		27,051
		2210200	Communication, Supplies and Services	167,078	-	-	167,078	-	167,078
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,839			103,839		103,839
		2210202	Internet Connections	63,239			63,239		63,239
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,141,602	-	-	2,141,602	-	2,141,602
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	309,994			309,994		309,994
		2210302	Accommodation-Domestic travel	437,709			437,709		437,709

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210303	Daily Subsistence Allowance	1,393,899			1,393,899		1,393,899
		2210700	Training Expenses	1,660,726	-	-	1,660,726	-	1,660,726
		2210701	Travel Allowance	1,102,000			1,102,000		1,102,000
		2210703	Production and Printing of Training Materials	119,863			119,863		119,863
		2210704	Hire of Training Facilities and Equipment	44,246			44,246		44,246
		2210710	Accommodation Allowance	191,616			191,616		191,616
		2210711	Tuition Fees	203,000			203,000		203,000
		2210800	Hospitality Supplies and Services	142,273	-	-	142,273	-	142,273
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	142,273			142,273		142,273
		2211100	Office and General Supplies and Services	279,258	-	-	279,258	-	279,258
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	155,919			155,919		155,919
		2211102	Supplies and Accessories for Computers and Printers	77,445			77,445		77,445
		2211103	Sanitary and Cleaning Materials, Supplies and Services	45,894			45,894		45,894
		2211200	Fuel Oil and Lubricants	910,650	-	-	910,650	-	910,650
		2211201	Refined Fuels and Lubricants for Transport	910,650			910,650		910,650
		2220100	Maintenance Expenses - Motor Vehicles and cycles	170,854	-	-	170,854	-	170,854
		2220101	Maintenance Expenses - Motor Vehicles and cycles	170,854			170,854		170,854
		3110200	Construction of Building	130,500	-	-	130,500	-	130,500
		3110201	Refurbishment of Non-Residential Buildings	130,500			130,500		130,500
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	8,500,000	-	8,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000		8,500,000
		3111000	Purchase of Office Furniture and General Equipment	217,287	-	-	217,287	-	217,287
		3111002	Purchase of Computers, Printers and other IT Equipment	217,287			217,287		217,287
			Total SP Administration Services	14,378,831	-	-	14,378,831	-	14,378,831
							-		-
		0111003710	P.4 Water Resources Management				-		-
		0111013710	SP. 4.1 Water Storage and Flood Control				-		-
		2210100	Utilities Supplies and Services	37,236	-	-	37,236	-	37,236
		2210101	Electricity	22,342			22,342		22,342
		2210102	Water and sewerage charges	14,894			14,894		14,894
		2210200	Communication, Supplies and Services	58,000	-	-	58,000	-	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	49,300			49,300		49,300
		2210202	Internet Connections	8,700			8,700		8,700
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,739,894	-	-	1,739,894	-	1,739,894
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,020			559,020		559,020
		2210302	Accommodation-Domestic travel	424,985			424,985		424,985
		2210303	Daily Subsistence Allowance	755,890			755,890		755,890
		2210500	Printing , Advertising and Information Supplies and Services	15,236	-	-	15,236	-	15,236
		2210502	Publishing and Printing Services	15,236			15,236		15,236
		2210700	Training Expenses	709,335	-	-	709,335	-	709,335
		2210701	Travel allowance	301,305			301,305		301,305
		2210704	Hire of Training Facilities and Equipment	176,030			176,030		176,030
		2210710	Accommodation allowance	232,000			232,000		232,000
		2211100	Office and General Supplies and Services	173,884	-	-	173,884	-	173,884
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000			87,000		87,000
		2211102	Supplies and Accessories for Computers and Printers	62,060			62,060		62,060
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,824			24,824		24,824
		2211200	Fuel Oil and Lubricants	870,967	2,761,657	-	3,632,624	-	3,632,624
		2211201	Refined Fuels and Lubricants for Transport	870,967	2,761,657	0	3,632,624		3,632,624
		2220100	Maintenance Expenses - Motor Vehicles and cycles	304,770			304,770		304,770
		2220101	Maintenance Expenses - Motor Vehicles and cycles	304,770			304,770		304,770
		2220200	Routine Maintenance - Other Assets	2,795,755	7,067,113	-	9,862,867	646,495	10,509,362
		2220201	Maintenanance of Plant machinery & Equipment	2,612,707	7,067,113		9,679,819		9,679,819
		2220202	Maintenance of Office Furniture and Equipment	29,000			29,000		29,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	78,648			78,648	646,495	725,143
		2220210	Maintenance of Computers, Software, and Networks	75,400			75,400		75,400
		3110300	Refurbishment of Buildings	214,171	-	-	214,171	-	214,171
		3110302	Refurbishment of Non-Residential Buildings	214,171			214,171		214,171
		3111000	Purchase of Office Furniture and General Equipment	232,203	-	-	232,203	-	232,203
		3111002	Purchase of Computers, Printers and other IT Equipment	232,203			232,203		232,203
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	290,000	-	-	290,000	-	290,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (New water sources)	290,000			290,000		290,000
			Recurrent Sub Total	7,441,451	9,828,770	-	17,270,220	646,495	17,916,715
			Development				-		-
		2640400	County Funding				-	3,000,000	3,000,000
		2640499	Counterpart funding for Kyuso Rock Water Supply project (Water Fund)					3,000,000	3,000,000
		3110500	Construction and Civil Works (Construction of water structures)	237,000,000	64,901,130	23,000,000	324,901,130	2,000,000	326,901,130
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	237,000,000	64,901,130	(27,000,000)	274,901,130	(10,000,000)	264,901,130
		3110599	Other Infrastructure and Civil Works (Water Structures Desiltation of dams in readiness for elnino rains)			50,000,000	50,000,000	12,000,000	62,000,000
			Sub Total Development	237,000,000	64,901,130	23,000,000	324,901,130	5,000,000	329,901,130
			Total SP	244,441,451	74,729,900	23,000,000	342,171,351	5,646,495	347,817,846
			0111023710 SP. 4.2 Water Supply Infrastructure				-		-
			305 Recurrent Department of Water				-		-
		2210100	Utilities Supplies and Services	48,073	-	-	48,073	-	48,073
		2210101	Electricity	29,513			29,513		29,513
		2210102	Water and sewerage charges	18,560			18,560		18,560
		2210200	Communication, Supplies and Services	81,200	-	-	81,200	-	81,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900			60,900		60,900
		2210202	Internet Connections	20,300			20,300		20,300
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,254,474	-	-	1,254,474	-	1,254,474
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	479,021			479,021		479,021
		2210302	Accommodation-Domestic travel	633,053			633,053		633,053
		2210303	Daily Subsistence Allowance	142,400			142,400		142,400
		2210700	Training Expenses	710,223	-	-	710,223	-	710,223
		2210701	Travel allowance	411,947			411,947		411,947
		2210704	Hire of Training Facilities and Equipment	178,903			178,903		178,903
		2210710	Accommodation allowance	119,373			119,373		119,373
		2211200	Fuel Oil and Lubricants	121,591	-	-	121,591	-	121,591
		2211201	Refined Fuels and Lubricants for Transport	121,591			121,591		121,591
		2220100	Maintenance Expenses - Motor Vehicles and cycles	630,690	-	-	630,690	-	630,690
		2220101	Maintenance Expenses - Motor Vehicles and cycles	630,690			630,690		630,690
		3111000	Purchase of Office Furniture and General Equipment	231,342	-	-	231,342	-	231,342
		3111002	Purchase of Computers, Printers and other IT Equipment	231,342			231,342		231,342
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	638,000	-	-	638,000	-	638,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (rehabilitation of water Sources)	638,000			638,000		638,000
			Recurrent Sub Total	3,715,593	-	-	3,715,593	-	3,715,593
			Development				-		-
		2510100	Subsidies to Non- Financial Public Enterprises	30,000,000	-	27,000,000	57,000,000	-	57,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	30,000,000		27,000,000	57,000,000		57,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	39,351,615	27,136,374	-	66,487,989	-	66,487,989
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills	39,351,615	27,136,374		66,487,989		66,487,989
			Sub Total Development	69,351,615	27,136,374	27,000,000	123,487,989	-	123,487,989
			Total SP	73,067,208	27,136,374	27,000,000	127,203,582	-	127,203,582
			Total on WATER				-		-
			#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	30,740	-	-	30,740	(30,740)	-
		2210101	Electricity	22,040			22,040	(22,040)	-
		2210102	Water and sewerage charges	8,700			8,700	(8,700)	-
		2210200	Communication, Supplies and Services	192,560	-	-	192,560	-	192,560
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,560			192,560		192,560
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,689,659	-	-	1,689,659	785,560	2,475,219
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	149,640			149,640	200,000	349,640
		2210302	Accommodation-Domestic travel	842,972			842,972	256,720	1,099,692
		2210303	Daily Subsistence Allowance	697,047			697,047	328,840	1,025,887
		2210500	Printing , Advertising and Information Supplies and Services	146,856	-	-	146,856	(115,678)	31,178

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210502	Publishing and Printing Services	146,856			146,856	(115,678)	31,178
		2210700	Training Expenses	6,051,475	-	-	6,051,475	255,673	6,307,148
		2210701	Training allowance	232,000			232,000	441,273	673,273
		2210704	Hire of Training Facilities and Equipment	185,600			185,600	(185,600)	-
		2210710	Accommodation Allowance	399,991			399,991		399,991
		2210799	Training Expenses-Sensitization and Capacity Building of Farmers; including revival of small-scale irrigation clusters.	5,233,884			5,233,884		5,233,884
		2210800	Hospitality Supplies and Services	443,889	-	-	443,889	-	443,889
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	443,889			443,889		443,889
		2211000	Specialised Materials and Supplies	35,903	-	-	35,903	-	35,903
		2211007	Agricultural Materials, Supplies and Small Equipment	35,903			35,903		35,903
		2211100	Office and General Supplies and Services	1,384,837	778,567	-	2,163,404	(412,905)	1,750,499
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	641,538	778,567		1,420,105	(412,905)	1,007,200
		2211102	Supplies and Accessories for Computers and Printers	569,270			569,270		569,270
		2211103	Sanitary and Cleaning Materials, Supplies and Services	174,029			174,029		174,029
		2211200	Fuel Oil and Lubricants	1,160,000	529,513	-	1,689,513	306,953	1,996,466
		2211201	Refined Fuels and Lubricants for Transport	1,160,000	529,513		1,689,513	306,953	1,996,466
		2220100	Maintenance Expenses - Motor Vehicles and cycles	812,000	-	-	812,000	(334,578)	477,422
		2220101	Maintenance Expenses - Motor Vehidles and cycles	812,000			812,000	(334,578)	477,422
		2220200	Routine Maintenance - Other Assets	291,837	-	-	291,837	-	291,837
		2220210	Maintenance of Computers, Software, and Networks	291,837			291,837		291,837
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,740,000	-	-	1,740,000	(454,285)	1,285,715
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Mapping programme for the small, medium and large scale irrigation clusters	580,000			580,000		580,000
		3111402	Establishment of County Irrigation Development Unit (CIDU):	580,000			580,000		580,000
		3111403	Development of County Irrigation Policy	580,000			580,000	(454,285)	125,715
			Sub Total	13,979,756	1,308,080	-	15,287,836	-	15,287,836
			Development						
			Water harvesting for smallscale irrigation project						
		3110500	Construction and Civil Works	213,493,886	116,864,120	-	330,358,006	6,000,000	336,358,006
		3110504	Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation)	120,000,000	110,420,254		230,420,254		230,420,254
		3110505	Construction of 16 cluster irrigation projects	73,586,400	6,443,866		80,030,266	6,000,000	86,030,266
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	19,907,486			19,907,486		19,907,486
			Sub Total Development	213,493,886	116,864,120	-	330,358,006	6,000,000	336,358,006
			Total SP	227,473,642	118,172,200	-	345,645,842	6,000,000	351,645,842
			Total Recurrent	101,643,856	11,136,850	3,000,000	115,780,705	-	115,780,705
			Total Development	519,845,501	208,901,625	50,000,000	778,747,125	11,000,000	789,747,125
			Total Vote 3729	621,489,356	220,038,474	53,000,000	894,527,831	11,000,000	905,527,831
			VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT						
0001	01		0501013710 SP 1.1: General Administration and Planning				-		-
		2110100	Basic Salaries - Permanent Employees	110,063,532	-	(6,000,000)	104,063,532	-	104,063,532
		2110101	Basic Salaries - Civil Service	109,830,532		(6,000,000)	103,830,532		103,830,532
		2210120	Leave Allowances	233,000			233,000		233,000
		2210100	Utilities Supplies and Services	73,689	-	-	73,689	-	73,689
		2210101	Electricity	49,126			49,126		49,126
		2210102	Water and sewerage charges	24,563			24,563		24,563
		2210200	Communication, Supplies and Services	73,689	-	-	73,689	-	73,689
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	73,689			73,689		73,689
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,134,531	-	1,500,000	3,634,531	760,000	4,394,531
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,950			450,950		450,950
		2210302	Accommodation - Domestic Travel	501,215			501,215	400,000	901,215
		2210303	Daily Subsistence Allowance	522,365		1,500,000	2,022,365	360,000	2,382,365
		2210799	ECDE Co-Curricular activities	660,000			660,000		660,000
		2210400	Foreign travel and subsistence and other transportation cost	290,000	-	-	290,000	(290,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	133,980			133,980	(133,980)	-
		2210402	Accommodation	156,020			156,020	(156,020)	-
		2210500	Printing , Advertising and Information Supplies and Services	982,723	-	2,000,000	2,982,723	(1,500,000)	1,482,723
		2210502	Publishing and Printing Services	127,281		200,000	327,281	(100,000)	227,281

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111401	M&E of ECDE for need/status identification	2,131,726		500,000	2,631,726		2,631,726
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	-			-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	500,000	500,000	-	500,000
		3111002	Purchase of Computers, Printers & IT equipment			500,000	500,000		500,000
			Recurrent Sub Total	696,647,877	3,697,600	-	700,345,477	30,000	700,375,477
							-		-
			Development						
		3110200	Construction of Buildings	55,000,000	15,816,677	-	70,816,677	-	70,816,677
		3110202	Non-residential buildings -Construction of 40 ECDE Classrooms	48,000,000			48,000,000	-	48,000,000
		3110202	Non-residential buildings - Construction of 40 modern feeder ECDE classrooms	-			-		-
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	7,000,000			7,000,000		7,000,000
		3110203	Non-residential buildings- Pending Bills		15,816,677		15,816,677		15,816,677
		3111100	Purchase of specialised plant equipment and machinery	50,823,917	-	-	50,823,917	2,500,000	53,323,917
		3111101	Purchase of Furniture and fittings ECDE	15,000,000			15,000,000		15,000,000
		3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	25,823,917			25,823,917	2,500,000	28,323,917
		3111120	Purch. of Specialised Plant. - Outdoor Play Equipment for ECDEs	10,000,000			10,000,000		10,000,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	-	-	-	-	-	-
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	-			-		-
		3111401	ECDE Deworming programme	-			-		-
			Development sub total	105,823,917	15,816,677	-	121,640,594	2,500,000	124,140,594
			Total SP Early Child Development	802,471,794	19,514,277	-	821,986,071	2,530,000	824,516,071
							-		-
#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	-	-	3,500,000	3,500,000	-	3,500,000
		2110101	Basic Salaries - Civil Service			3,500,000	3,500,000		3,500,000
		2110200	Casual labour	4,500,000	-	(4,500,000)	-	-	-
		2110202	Casual Labour - 15 VTC Trainers	4,500,000		(4,500,000)	-		-
		2210200	Communication, Supplies and Services	291,160	-	-	291,160	(34,800)	256,360
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000			116,000	140,360	256,360
		2210202	Internet Connections	140,360			140,360	(140,360)	-
		2210203	Courier and Postal Services	34,800			34,800	(34,800)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,508,462	-	1,000,000	2,508,462	457,100	2,965,562
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500		1,000,000	1,391,500	50,000	1,441,500
		2210302	Accommodation - Domestic Travel	412,842			412,842	234,680	647,522
		2210303	Daily Subsistence Allowance	464,000			464,000	172,420	636,420
		2211399	Other Operating Expenses - (Towing charges)	240,120			240,120		240,120
		2210500	Printing, Advertising and Information Supplies and Services	167,620	-	-	167,620	(137,620)	30,000
		2210502	Publishing and Printing Services	109,620			109,620	(109,620)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000	(28,000)	30,000
		2210700	Training Expense (including capacity building)	20,970,290	-	-	20,970,290	(134,680)	20,835,610
		2210701	Travel Allowance	290,000			290,000		290,000
		2210703	Production and Printing of Training Materials	232,290			232,290	(134,680)	97,610
		2210711	Grade Test -VTC Examinations	18,360,000			18,360,000		18,360,000
		2210712	Trainee Allowance	348,000			348,000		348,000
		2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,740,000			1,740,000		1,740,000
		2210800	Hospitality Supplies and Services	2,204,000	-	-	2,204,000	-	2,204,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	464,000			464,000		464,000
		2210802	Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction)	1,740,000			1,740,000		1,740,000
		2211100	Office and General Supplies and Services	464,000	406,800	-	870,800	(150,000)	720,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		406,800		406,800		406,800
		2211102	Supplies and Accessories for Computers and Printers	348,000			348,000	(100,000)	248,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000			116,000	(50,000)	66,000
		2211200	Fuel Oil and Lubricants	754,000	-	-	754,000	200,000	954,000
		2211201	Refined Fuels and Lubricants for Transport	754,000			754,000	200,000	954,000
		3111000	Purchase of Furniture and other Equipment	1,392,000	-	-	1,392,000	(200,000)	1,192,000
		3111002	Purchase of Computers, Printers & IT equipment	696,000			696,000		696,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210504	Advertising, Awareness and Publicity Campaigns	435,000			435,000	600,000	1,035,000
		2210700	Training Expense (including capacity building)	1,088,950	-	-	1,088,950	(170,000)	918,950
		2210701	Travel Costs (airlines, bus, railway, etc.)	239,250	-		239,250		239,250
		2210704	Hire of Training Facilities and Equipment	232,000			232,000	(120,000)	112,000
		2210710	Accommodation Allowance	182,700	-		182,700		182,700
		2210715	Kenya School of Governemnt	435,000	-		435,000	(50,000)	385,000
		2210800	Hospitality Supplies and Services	435,000	-	-	435,000	300,000	735,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,000	-		435,000	300,000	735,000
		2211000	Specialised Materials and Supplies	1,629,800	-	-	1,629,800	(634,800)	995,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,160,000	-		1,160,000	(400,000)	760,000
		2211016	Purchase of Uniforms and Clothing - Staff	435,000			435,000	(200,000)	235,000
		2211009	Education and Library Supplies	34,800			34,800	(34,800)	-
		2211100	Office and General Supplies and Services	1,566,000	-	-	1,566,000	(325,000)	1,241,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	870,000	-		870,000	(5,000)	865,000
		2211102	Supplies and Accessories for Computers and Printers	348,000	-		348,000	(170,000)	178,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000	-		348,000	(150,000)	198,000
		2211200	Fuel Oil and Lubricants	2,320,000	-	-	2,320,000	(2,290,000)	30,000
		2211201	Refined Fuels and Lubricants for Transport	2,320,000			2,320,000	(2,290,000)	30,000
		2211300	Other Operating Expenses	444,000	-	-	444,000	(230,000)	214,000
		2211305	Contracted Guards and Cleaning Services	270,000	-		270,000	(150,000)	120,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,000			174,000	(80,000)	94,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	-	-	7,540,000	(400,000)	7,140,000
		2220101	Purchase of Tyres and other equipments wearing parts	4,640,000	-		4,640,000	(400,000)	4,240,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000			2,900,000		2,900,000
		2220200	Routine Maintenance - Other Assets	9,020,000	-	-	9,020,000	(160,000)	8,860,000
		2220201	Maintenance of Plant, Machinery and Equipment	8,440,000			8,440,000	(150,000)	8,290,000
		2220210	Maintenance of Computers, Software, and Networks	580,000	-		580,000	(10,000)	570,000
		3111000	Purchase of Office Furniture and General Equipment	1,566,000	-	-	1,566,000	(145,000)	1,421,000
		3111001	Purchase of office Furniture and Fittings	870,000			870,000	(50,000)	820,000
		3111002	Purchase of Computers,printers and other IT equipment	696,000			696,000	(95,000)	601,000
			Total for General Administration & Planning	132,467,797	-	-	132,467,797	(3,404,800)	129,062,997
				-			-		-
#1		Roads & Public Works		-			-		-
		0109003710: Public Works		-			-		-
01		0109013710: Stalled and New government Buildings		-			-		-
		2110100	Basic Salaries - Permanent Employees	334,950	-	-	334,950	(334,950)	-
		2110101	Basic Salaries - Civil Service	334,950			334,950	(334,950)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	861,300	-	-	861,300	(30,000)	831,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-		-	-	-
		2210302	Accommodation - Domestic Travel	478,500	-		478,500		478,500
		2210303	Daily Subsistence Allowance	382,800	-		382,800	(30,000)	352,800
		2210800	Hospitality Supplies and Services	382,800	-	-	382,800	-	382,800
		2210802	Boards, Committees, Conferences and Seminars	127,600			127,600		127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,200	-		255,200		255,200
		2211100	Office and General Supplies and Services	638,000	-	-	638,000	(188,010)	449,990
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200	-		255,200	(61,010)	194,190
		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	(127,000)	600
		2211300	Other Operating Expenses	580,000	-	-	580,000	(300,000)	280,000
		2211305	Contracted Guards and Cleaning Services	580,000	-		580,000	(300,000)	280,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	494,600	-	-	494,600	(437,000)	57,600
		2220101	Purchase of Tyres and other equipments wearing parts	117,600	-		117,600	(117,000)	600
		2220105	Maintenance Expenses - Motor Vehicles and cycles	377,000	-		377,000	(320,000)	57,000
		3111000	Purchase of Office Furniture and General Equipment	580,000	-	-	580,000	800,000	1,380,000
		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	800,000	1,090,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,240,000	-	21,833,600	28,073,600	(1,500,000)	26,573,600
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	5,000,000	-	21,833,600	26,833,600	(1,200,000)	25,633,600

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	1,240,000	-		1,240,000	(300,000)	940,000
		Total for Department of Public Works		10,111,650	-	21,833,600	31,945,250	(1,989,960)	29,955,290
		0109013710: Stalled and New government Buildings		-			-		-
		3110200 Construction of Building/ Construction of Offices & Stores		-			-		-
		3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	-			-		-
		3110500 Construction and Civil Works		8,000,000	-	-	8,000,000	-	8,000,000
		3110599	Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage	8,000,000			8,000,000		8,000,000
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		-			-		-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	-			-		-
		Total for Department of Public works		8,000,000	-	-	8,000,000	-	8,000,000
		Total SP		18,111,650	-	21,833,600	39,945,250	(1,989,960)	37,955,290
				-			-		-
				-			-		-
01		0110003710: Road		-			-		-
		0110013710: Construction of Roads and Bridges		-			-		-
		2110100 Basic Salaries - Permanent Employees		-			-		-
		2110101	Basic Salaries - Civil Service	-			-		-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,711,000	-	-	1,711,000	400,000	2,111,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	-		696,000		696,000
		2210302	Accommodation - Domestic Travel	580,000	-		580,000	400,000	980,000
		2210303	Daily Subsistence Allowance	435,000	-		435,000	-	435,000
		2210700 Training Expense (including capacity building)		145,000	-	-	145,000	(15,000)	130,000
		2210704	Hire of Training Facilities and Equipment	145,000	-		145,000	(15,000)	130,000
		2210800 Hospitality Supplies and Services		290,000	-	-	290,000	(68,000)	222,000
		2210802	Boards, Committees, Conferences and Seminars	145,000	-		145,000	(50,000)	95,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	-		145,000	(18,000)	127,000
		2211100 Office and General Supplies and Services		725,000	-	-	725,000	(204,000)	521,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	-		261,000		261,000
		2211102	Supplies and Accessories for Computers and Printers	261,000	-		261,000	(4,000)	257,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	-		203,000	(200,000)	3,000
		3111400 Feasibility study, Engineering and Designs		1,740,000	-	-	1,740,000	(450,000)	1,290,000
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,740,000	-		1,740,000	(450,000)	1,290,000
		Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		4,611,000	-	-	4,611,000	(337,000)	4,274,000
				-			-		-
		Development		-			-		-
		2210600 Rentals of Produced Assets - Construction and Civil Works		50,000,000	-	(50,000,000)	-	-	-
		2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments) - 50kms per Ward translating to 2000kms in the County	50,000,000		(50,000,000)			
		3110400 Construction of Roads		334,749,652	10,927,720	7,648,353	353,325,725	12,081,345	365,407,070
		3110401	Major Roads (support to dustless town programme-) - Tarmacking of 1.5km Kyusyani Sub County Headquarters.	-			-		-
		3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	284,749,652		#####	18,089,348	12,081,345	30,170,693

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF		8,927,720		8,927,720		8,927,720
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County	50,000,000		(10,000,000)	40,000,000		40,000,000
		3110499	Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground		2,000,000	28,000,000	30,000,000		30,000,000
		3110499	Major Roads (pending bills - Outstanding commitments for FY 2022-23)			140,165,283	140,165,283		140,165,283
		3110499	Major Roads (pending bills - lot 1,2 &3)			116,143,374	116,143,374		116,143,374
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	2,000,000	-	2,000,000
		3111120	Purchase of Lab Equipment and tools	2,000,000			2,000,000		2,000,000
			Total Development for Department of Roads	386,749,652	10,927,720	(42,351,647)	355,325,725	12,081,345	367,407,070
			Total SP	391,360,652	10,927,720	(42,351,647)	359,936,725	11,744,345	371,681,070
				-			-		-
	#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	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,711,000	-	-	1,711,000	-	1,711,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	-	-	696,000	-	696,000
		2210302	Accommodation - Domestic Travel	580,000	-	-	580,000	-	580,000
		2210303	Daily Subsistence Allowance	435,000	-	-	435,000	-	435,000
		2210700	Training Expense (including capacity building)	1,740,000	-	-	1,740,000	200,000	1,940,000
		2210704	Hire of Training Facilities and Equipment	1,740,000	-	-	1,740,000	(400,000)	1,340,000
		2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	-	-	-	-	600,000	600,000
		2210800	Hospitality Supplies and Services	725,000	-	-	725,000	(90,000)	635,000
		2210802	Boards, Committees, Conferences and Seminars	290,000	-	-	290,000	(90,000)	200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,000	-	-	435,000	-	435,000
		2211100	Office and General Supplies and Services	1,160,000	-	-	1,160,000	(390,000)	770,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000	-	-	290,000	(10,000)	280,000
		2211102	Supplies and Accessories for Computers and Printers	290,000	-	-	290,000	-	290,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	-	-	290,000	(90,000)	200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000	-	-	290,000	(290,000)	-
		2211300	Other Operating Expenses	580,000	-	-	580,000	(423,000)	157,000
		2211305	Contracted Guards and Cleaning Services	580,000	-	-	580,000	(423,000)	157,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	-	-	580,000	(540,000)	40,000
		2220101	Purchase of Tyres and other equipments wearing parts	290,000	-	-	290,000	(290,000)	-
		2220105	Maintenance Expenses - Motor Vehicles and cycles	290,000	-	-	290,000	(250,000)	40,000
		3110700	Purchase of Vehicles and Other Transport Equipment	17,500,000	-	(6,500,000)	11,000,000	(74,545)	10,925,455
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	17,500,000	-	(6,500,000)	11,000,000	(74,545)	10,925,455
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	13,200,000	13,200,000	2,049,305	15,249,305
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	-	-	13,200,000	13,200,000	2,049,305	15,249,305
			Total for Dept.of Transport and Mechanical Services	23,996,000	-	6,700,000	30,696,000	731,760	31,427,760
				-			-		-
			Department of Transport and Mechanical Services	-			-		-
		2211000	Specialised Materials and Supplies	5,000,000	-	-	5,000,000	-	5,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	-	-	5,000,000	-	5,000,000
		3110400	Construction of Roads	50,000,000	-	3,166,400	53,166,400	-	53,166,400
		3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	50,000,000	-	3,166,400	53,166,400	-	53,166,400
		3110500	Construction and Civil Works	18,000,000	-	(6,700,000)	11,300,000	-	11,300,000
		3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward)	18,000,000	-	(6,700,000)	11,300,000	-	11,300,000
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	35,000,000	60,000,000	-	60,000,000
		3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	-	-	-	-	-	-
		3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Prime mover complete with a low bed	25,000,000	-	35,000,000	60,000,000	-	60,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	-	-	-	-	-	-
				-			-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total for Dept.of Transport and Mechanical Services	98,000,000	-	31,466,400	129,466,400	-	129,466,400
			Total SP	121,996,000	-	38,166,400	160,162,400	731,760	160,894,160
			Total Recurrent	171,186,447	-	28,533,600	199,720,047	(5,000,000)	194,720,047
			Total Development	492,749,652	10,927,720	(10,885,247)	492,792,125	12,081,345	504,873,470
			Total Vote 3731	663,936,099	10,927,720	17,648,353	692,512,172	7,081,345	699,593,517
			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	818,008,283	-	-	818,008,283	-	818,008,283
		2110101	Basic Salaries - Civil Service	818,008,283			818,008,283		818,008,283
			2110200 Basic Wages - Temporary Employees	1,800,000	-	7,856,100	9,656,100	-	9,656,100
		2110202	Casual Labour - Others	1,800,000		7,856,100	9,656,100		9,656,100
			2210200 Communication, Supplies and Services	270,107	-	37,800	307,907	-	307,907
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	230,260			230,260		230,260
		2210202	Internet Connections	9,107			9,107		9,107
		2210203	Courier and Postal Services	30,740		37,800	68,540		68,540
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,244	352,700	-	898,944	973,868	1,872,812
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		352,700		352,700	636,912	989,612
		2210303	Daily Subsistence Allowance	546,244			546,244	336,956	883,200
			2210400 Foreign Travel and Subsistence, and other transportation costs	669,462	812,400	-	1,481,862	(336,956)	1,144,906
		2210403	Daily Subsistence Allowance	613,756			613,756	(336,956)	276,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	55,706	812,400		868,106		868,106
			2210500 Printing , Advertising and Information Supplies and Services	6,042,122	240,299	-	6,282,421	-	6,282,421
		2210502	Publishing and Printing Services	72,762			72,762		72,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	5,969,360	240,299		6,209,659		6,209,659
			2210700 Training Expense (including capacity building)	1,160,000	347,240	-	1,507,240	-	1,507,240
		2210710	Accommodation Allowance	116,000			116,000		116,000
		2210711	Training Fees	174,000			174,000		174,000
		2211712	Trainee Allowance	290,000			290,000		290,000
		2210715	Kenya School of Government	464,000	347,240		811,240		811,240
		2210799	Training Expenses - Other	116,000			116,000		116,000
			2210800 Hospitality Supplies and Services	551,000	382,850	-	933,850	1,500,195	2,434,045
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	382,850		643,850	1,500,195	2,144,045
		2210801	Boards and committees - Management Committees/ Facility Health Committees	290,000			290,000		290,000
			2211100 Office and General Supplies and Services	346,251	2,205,910	-	2,552,161	(636,912)	1,915,249
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	236,358	600,510		836,868		836,868
		2211102	Supplies and Accessories for Computers and Printers	78,536	999,845		1,078,381		1,078,381
		2211103	Sanitary and Cleaning Materials, Supplies and Services	31,357	605,555		636,912	(636,912)	0
			2211200 Fuel Oil and Lubricants	1,739,855	223,786	-	1,963,641	1,500,000	3,463,641
		2211201	Refined Fuels and Lubricants for Transport	1,739,855	223,786		1,963,641	1,500,000	3,463,641
			2211300 Other Operating Expenses	290,000	-	-	290,000	-	290,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000			290,000		290,000
			2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	1,348,479	-	4,248,479	-	4,248,479
		2220101	Maintenance expenses- motor vehicle	1,714,364	1,348,479		3,062,843		3,062,843
		2220105	Routine maintenance- Tyres & Tubes	1,185,636			1,185,636		1,185,636
			2220200 Routine Maintenance-Other Assets	145,306	-	-	145,306	-	145,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,306			145,306		145,306
			3111000 Purchase of Office Furniture and General Equipment	899,000	-	-	899,000	-	899,000
		3111001	Purchase of Office Furniture and Fittings	582,900			582,900		582,900
		3111002	Purchase of Computers, Printers and other IT Equipment	316,100			316,100		316,100
			Total Recurrent	835,367,631	5,913,664	7,893,900	849,175,195	3,000,195	852,175,390
				-			-		-
0001	01		Development	-			-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	5,000,000	(2,000,195)	2,999,805

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111112	Operationalization of Integrated Health management information system(IHMIS) in KCRH and mwingi) operationalization of the software basically putting up the hardware.Currently using private software which is not fully integrated. Moving to government software which is free and more integrated after setting up the hardware	5,000,000			5,000,000	(2,000,195)	2,999,805
		Total Development		5,000,000	-	-	5,000,000	(2,000,195)	2,999,805
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PU		840,367,631	5,913,664	7,893,900	854,175,195	1,000,000	855,175,195
				-	-	-	-	-	-
				-	-	-	-	-	-
0001	01	0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,809,567	-	-	2,809,567	-	2,809,567
		2210303	Daily Subsistence Allowance	2,809,567			2,809,567		2,809,567
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (S		2,809,567	-	-	2,809,567	-	2,809,567
				-	-	-	-	-	-
				-	-	-	-	-	-
0001	01	0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING							
		2110100	Basic Salaries - Permanent Employees	62,917,078	-	-	62,917,078	-	62,917,078
		2110101	Basic Salaries - Civil Service	62,917,078			62,917,078		62,917,078
		2210100	Utilities Supplies and Services	193,913	-	-	193,913	-	193,913
		2210101	Electricity	100,275			100,275		100,275
		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 Transportation Costs	2,208,331	-	-	2,208,331	1,142,000	3,350,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	468,331			468,331	442,000	910,331
		2210302	Accommodation - Domestic Travel	811,696			811,696	400,000	1,211,696
		2210303	Daily Subsistence Allowance	928,305			928,305	300,000	1,228,305
		Total Recurrent		65,719,508	-	-	65,719,508	1,142,000	66,861,508
				-	-	-	-	-	-
0002	01	Development (040102)							
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	142,149,560	31,015,945	(11,556,482)	161,609,023	2,358,000	163,967,023
		3110202	Fencing of the ear-marked area (Mutitu sub-county hospital compound) where Nzamba kitonga memorial hospital will be constructed, construction of a gate and sentry , installation of elevated water tank	20,000,000		(500,000)	19,500,000		19,500,000
		3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital- stalled projects	8,000,000		(8,000,000)	-		-
		3110202	Completion of construction blood satellite at KCRH with exception of finishing works)-stalled project	3,585,824			3,585,824		3,585,824
		3110202	Continuation of construction of a female ward (Mother-Child Centre) at Mwingi Level IV hospital (Walling) -Multi-year project stalled	6,000,000		(363,500)	5,636,500		5,636,500
		3110202	Renovation of Various Health Facilities within the County					4,500,000	4,500,000
		3110202	Roofing of medical store at Kitui County Referral Hospital and construction of Mwingi level IV hospital (walling)-Multiyear projects that had stalled	5,000,000			5,000,000		5,000,000
		3110202	Construction of surgical and amenity block at KCRH (walling)- Multi-year stalled project	6,000,000		(6,000,000)	-		-
		3110202	Initiate construction of psychiatric unit at KCRH(slab and walling)	4,000,000		(4,000,000)	-		-
		3110202	Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre)	10,000,000			10,000,000		10,000,000
		3110202	Construction of Kanquu Dispensary in Chuluni in Nguni Ward	5,000,000			5,000,000		5,000,000
		3110202	Construction of Kitoo Dispensary in Mutomo Ward	5,000,000			5,000,000		5,000,000
		3110202	Completion of maternity unit at Kalisasi Health Centre in Mwingi Central ward	4,063,736		(1,000,000)	3,063,736		3,063,736
		3110202	Completion of Kyandui dispensary in Mulango ward	5,000,000		(100,000)	4,900,000		4,900,000
		3110202	Improvement of Kyamatu Dispensary in Voo/Kyamatu ward	5,000,000		(100,000)	4,900,000		4,900,000
		3110202	Upgrading of Endau Dispensary in Endau/Malalani Ward	4,000,000		(100,000)	3,900,000		3,900,000
		3110202	Improvement of Waita Health Centre in Waita Ward	3,000,000		(100,000)	2,900,000		2,900,000
		3110202	Upgrading of Kanziko Health Centre in Kanziko Ward	10,000,000		(2,000,000)	8,000,000		8,000,000
		3110202	Upgrading of Tiva dispensary in Kwangwithya West Ward	10,000,000		(2,000,000)	8,000,000	(1,000,000)	7,000,000
		3110202	Upgrading of Mutomo Hospital in Mutomo Ward (construction of a male ward and renovation of the maternity theatre)	8,000,000		(2,000,000)	6,000,000	(1,000,000)	5,000,000
		3110202	Face-lifting of Kakithya dispensary in readiness for operationalization	2,000,000			2,000,000		2,000,000
		3110202	Improvement of Kawala Dispensary in Nguni Ward	2,000,000			2,000,000		2,000,000
		3110202	Upgrading of Yatta Health Centre in Yatta/Kwa Vonza Ward (completion of maternity theatre)	3,000,000		(100,000)	2,900,000		2,900,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3110202	Construction of a placenta pit at Tharaka health centre			500,000	500,000		500,000
		3110202	Re-roofing of cancer centre at Kitui County Referral Hospital	4,000,000		(1,300,000)	2,700,000		2,700,000
		3110202	Upgrading of the kitchen at KCRH (ceiling, paint works, replacement of the window panes)	1,000,000			1,000,000		1,000,000
		3110202	Construction of stalled Maternity/ paediatric ward at KCRH (part of walling)-Multi-year project	8,000,000		(8,000,000)	-		-
		3110202	Completion and operationalization of Kanyangi Level IV Theatre, construction of a gate and sentry house, fencing of the hospital	500,000		3,500,000	4,000,000		4,000,000
		3110202	Completion of Mutomo OPD stalled project - The project had been budgeted in the FY 2022/23 and was not implemented due to legal tussle. This has been resolved and will be implemented in the current FY.		8,232,887		8,232,887		8,232,887
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) -Pending bills		783,058	20,107,018	20,890,076		20,890,076
		3110202	Initiate construction of South Eastern Kenya renal centre at KCRH		22,000,000	-	22,000,000	(142,000)	21,858,000
		3110300	Refurbishment of Buildings	-	-	2,238,500	2,238,500	-	2,238,500
		3110302	Renovation of Kisasi health centre			2,238,500	2,238,500		2,238,500
		3111500	Other Infrastructure and Civil Works	3,000,000	-	-	3,000,000	-	3,000,000
		3111504	Continuation of construction of stone Fence at Mwingi Level IV Hospital- Multiyear project	3,000,000			3,000,000		3,000,000
		Total Devt	Other Infrastructure and Civil Works	145,149,560	31,015,945	(9,317,982)	166,847,523	2,358,000	169,205,523
		TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING		210,869,068	31,015,945	(9,317,982)	232,567,031	3,500,000	236,067,031
				-			-		-
				-			-		-
			TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	1,054,046,266	36,929,609	(1,424,082)	1,089,551,793	4,500,000	1,094,051,793
				-			-		-
0002	01	0402023710	SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	870,000	-	-	870,000	-	870,000
		2210303	Daily Subsistence Allowance	870,000			870,000		870,000
		Total Recurrent		870,000	-	-	870,000	-	870,000
		Total		870,000			870,000		870,000
				-			-		-
0002	01			-			-		-
		0402033710	Other Current Transfers	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	2,500,000	2,500,000
		2210302	Accommodation - Domestic Travel					2,500,000	2,500,000
			HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS				-		-
		2640400	Other Current Transfers, Grants and Subsidies	360,000,000	33,265,931	-	393,265,931	-	393,265,931
		2640499	KITUI COUNTY REFERRAL	119,781,570	18,035,654	-	137,817,224	(2,500,000)	135,317,224
		2640499	KITUI COUNTY REFERRAL-AMENITY	33,322,991			33,322,991		33,322,991
		2640499	MWINGI SUB COUNTY HOSPITAL	108,892,336	14,293,177		123,185,513		123,185,513
		2640499	MIGWANI SUB COUNTY HOSPITAL	15,728,893			15,728,893		15,728,893
		2640499	KATULANI HOSPITAL	6,533,540			6,533,540		6,533,540
		2640499	MUTITU SUB COUNTY HOSPITAL	6,775,523			6,775,523		6,775,523
		2640499	IKANGA HOSPITAL	6,049,574			6,049,574		6,049,574
		2640499	NUU SUB COUNTY HOSPITAL	6,049,574			6,049,574		6,049,574
		2640499	KANYANGI SUB COUNTY HOSPITAL	6,049,574			6,049,574		6,049,574
		2640499	KYUSO SUB COUNTY HOSPITAL	7,259,489			7,259,489		7,259,489
		2640499	KAUWI SUB COUNTY HOSPITAL	7,259,489	937,100		8,196,589		8,196,589
		2640499	TSEIKURU SUB COUNTY HOSPITAL	9,679,319			9,679,319		9,679,319
		2640499	IKUTHA SUB COUNTY HOSPITAL	13,309,063			13,309,063		13,309,063
		2640499	MUTOMO HOSPITAL	7,259,489			7,259,489		7,259,489
		2640499	ZOMBE HOSPITAL	6,049,574			6,049,574		6,049,574
							-		-
							-		-
		0402013710	OTHER CAPITAL GRANTS AND TRANSFERS	-			-		-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	0		16,112,250	16,112,250		16,112,250
		2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level I facilities	0		3,557,250	3,557,250		3,557,250
		2640503	Tranforming Health care system		1,604,834		1,604,834		1,604,834
		TOTAL CAPITAL GRANTS		-	1,604,834	19,669,500	21,274,334	-	21,274,334
							-		-
0004	01	0404023710	OTHER CURRENT TRANSFERS-OTHER				-		-
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	0			-		-
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	0			-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
				-	-	-	-	-	-
			TOTAL MEDICAL SERVICES	1,414,916,266	71,800,374	18,245,418	1,504,962,058	4,500,000	1,509,462,058
				-	-	-	-	-	-
			PUBLIC HEALTH AND SANITATION	-	-	-	-	-	-
0003	01		0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES	-	-	-	-	-	-
			0403023710	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	861,479,556	-	-	861,479,556	-	861,479,556
		2110101	Basic Salaries - Civil Service	861,479,556	-	-	861,479,556	-	861,479,556
		2110200	Basic Wages - Temporary Employees	7,856,100	-	(7,856,100)	-	-	-
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	7,856,100	-	(7,856,100)	-	-	-
		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 Transportation Costs	290,000	-	-	290,000	247,106	537,106
		2210303	Daily Subsistence Allowance	290,000	-	-	290,000	247,106	537,106
		2210400	Foreign Travel and Subsistence, and other transportation costs	247,106	-	-	247,106.39	(247,106)	-
		2210403	Daily Subsistence Allowance	174,000	-	-	174,000	(174,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	73,106	-	-	73,106	(73,106)	-
		2210500	Printing , Advertising and Information Supplies and Services	116,000	-	-	116,000	-	116,000
		2210502	Publishing and Printing Services	116,000	-	-	116,000	-	116,000
		2210700	Training Expense (including capacity building)	870,000	-	(45,774)	824,226	-	824,226
		2210710	Accommodation Allowance	87,000	-	-	87,000	-	87,000
		2210711	Training Fees	116,000	-	-	116,000	-	116,000
		2211712	Trainee Allowance	116,000	-	(45,774)	70,226	-	70,226
		2210715	Kenya School of Government	464,000	-	-	464,000	-	464,000
		2210799	Training Expenses - Other	87,000	-	-	87,000	-	87,000
		2210800	Hospitality Supplies and Services	116,000	776,831	-	892,831	-	892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	776,831	-	892,831	-	892,831
		2211100	Office and General Supplies and Services	288,106	-	-	288,106	-	288,106
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,358	-	-	178,358	-	178,358
		2211102	Supplies and Accessories for Computers and Printers	78,536	-	-	78,536	-	78,536
		2211103	Sanitary and Cleaning Materials, Supplies and Services	31,212	-	-	31,212	-	31,212
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000	290,000	870,000
		2211201	Refined Fuels and Lubricants for Transport	580,000	-	-	580,000	290,000	870,000
		2211200	Fuel Oil and Lubricants	-	106,000	-	106,000	-	106,000
		2211201	Refined Fuels and Lubricants for Transport	-	106,000	-	106,000	-	106,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	628,000	-	2,368,000	-	2,368,000
		2220101	Maintenance expenses- motor vehicle	1,267,393	628,000	-	1,895,393	-	1,895,393
		2220105	Routine maintenance- Tyres & Tubes	472,607	-	-	472,607	-	472,607
		2220200	Routine Maintenance-Other Assets	145,306	-	-	145,306	(145,306)	0
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,306	-	-	145,306	(145,306)	0
		3110700	Purchase of Vehicles and Other Transport Equipment	1,044,000	-	-	1,044,000	-	1,044,000
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,044,000	-	-	1,044,000	-	1,044,000
			Total Recurrent	874,895,573	1,510,831	(7,901,874)	868,504,530	144,694	868,649,223
				-	-	-	-	-	-
0003	01	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	18,437,656	18,437,656	-	18,437,656
		3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital	-	-	16,087,656	16,087,656	-	16,087,656
		3110202	Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangwi ward	-	-	1,500,000	1,500,000	-	1,500,000
		3110202	Construction of 4-door pit latrine at Kanyungu health centre	-	-	850,000	850,000	-	850,000
	01	3110300	Refurbishment of Buildings	5,000,000	-	(1,350,000)	3,650,000	-	3,650,000
		3110302	Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit)	5,000,000	-	(1,350,000)	3,650,000	-	3,650,000
			Total development	5,000,000	-	17,087,656	22,087,656	-	22,087,656
			Total SP	879,895,573	1,510,831	9,185,782	890,592,186	144,694	890,736,879
				-	-	-	-	-	-
			0402013710 OTHER CAPITAL GRANTS AND TRANSFERS	-	-	-	-	-	-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	16,112,250	-	(16,112,250)	-	-	-
		2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	3,557,250	-	(3,557,250)	-	-	-
			TOTAL CAPITAL GRANTS	19,669,500	-	(19,669,500)	-	-	-
				-	-	-	-	-	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
0004	01	0404023710	OTHER CURRENT TRANSFERS-OTHER	-			-		-
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	12,555,000		-	12,555,000		12,555,000
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	42,555,000		-	42,555,000		42,555,000
				55,110,000	-	-	55,110,000	-	55,110,000
0003	1	0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	-			-		-
		2110200	Basic Wages - Temporary Employees	88,920,000	-	-	88,920,000	(10,004,694)	78,915,306
		2110202	Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHVs per village*3000 monthly stipend for 12 months)	88,920,000		-	88,920,000	(10,004,694)	78,915,306
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,170	-	-	504,170	1,500,000	2,004,170
		2210303	Daily Subsistence Allowance	504,170		-	504,170	1,500,000	2,004,170
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	1,150,000	1,150,000
		2210502	Publishing & Printing Services					440,000	440,000
		2210505	Trade Shows and Exhibitions					710,000	710,000
		2210700	Training Expense (including capacity building)	-	-	-	-	7,500,000	7,500,000
		2210712	Trainee Allowance					3,000,000	3,000,000
		2210799	Training expenses-other					4,500,000	4,500,000
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000	(290,000)	290,000
		2211204	Refined Fuels and Lubricants for Transport	580,000			580,000	(290,000)	290,000
			Total Recurrent	90,004,170	-	-	90,004,170	(144,694)	89,859,476
0005	01	0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)	-			-		-
		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 Transportation Costs	1,073,000	-	-	1,073,000	-	1,073,000
		2210303	Daily Subsistence Allowance	435,000			435,000		435,000
		2210302	Accommodation - Domestic Travel	290,000			290,000		290,000
		2210303	Daily Subsistence Allowance	348,000			348,000		348,000
			Total Recurrent	1,133,900	-	-	1,133,900	-	1,133,900
			Total SP	1,133,900	-	-	1,133,900	-	1,133,900
0003	01		SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations -	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	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 equipment etc)	109,749			109,749		109,749
		2211200	Fuel Oil and Lubricants	295,614	-	-	295,614	-	295,614
		2211201	Refined Fuels and Lubricants for Transport	295,614			295,614		295,614
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	-	-	406,000	-	406,000
		2220101	Maintenance expenses- motor vehicle	406,000			406,000		406,000
			Sub Total	1,235,557	-	-	1,235,557	-	1,235,557
0003	01		SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutr	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000	-	-	290,000	-	290,000
		2210302	Daily Subsistence Allowance	290,000			290,000		290,000
		2210800	Hospitality Supplies and Services	81,200	-	-	81,200	-	81,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,200			81,200		81,200
			Total Recurrent	371,200	-	-	371,200	-	371,200
			SUB-TOTAL	371,200	-	-	371,200	-	371,200
0005	01		SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	156,784	-	-	156,784	-	156,784
		2210302	Daily Subsistence Allowance	156,784			156,784		156,784
		2210500	Printing , Advertising and Information Supplies and Services	418,652	-	-	418,652	-	418,652
		2210502	Publishing and Printing Services	31,212			31,212		31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks)	97,440			97,440		97,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	290,000			290,000		290,000
		2210800	Hospitality Supplies and Services	406,000	-	-	406,000	-	406,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	406,000			406,000		406,000
			TOTAL- HEALTH PROMOTION	981,436	-	-	981,436	-	981,436

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
				-			-		-
0004	01		SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,347,337	-	-	2,347,337	-	2,347,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000			696,000		696,000
		2210302	Accommodation - Domestic Travel	870,000			870,000		870,000
		2210303	Daily Subsistence Allowance	781,337			781,337		781,337
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000	-	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000		580,000
			Total Recurrent	2,927,337	-	-	2,927,337	-	2,927,337
			Total SP 3.3	2,927,337	-	-	2,927,337	-	2,927,337
				-			-		-
			TOTAL PUBLIC HEALTH AND SANITATION	1,051,328,674	1,510,831	(10,483,718)	1,042,355,787	(0)	1,042,355,787
				-			-		-
			DRUGS AND MEDICAL SUPPLIES MANAGEMENT	-			-		-
			0402003710 P.3 CURATIVE HEALTH SERVICES	-			-		-
				-			-		-
0006	01		0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies}						
		2110100	Basic Salaries - Permanent Employees	754,865,398	-	-	754,865,398	-	754,865,398
		2110101	Basic Salaries - Civil Service	754,865,398			754,865,398		754,865,398
		2110200	Basic Wages - Temporary Employees	1,200,000	-	-	1,200,000	-	1,200,000
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	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 Transportation Costs	1,740,000	-	-	1,740,000	4,018,234	5,758,234
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000			580,000	3,000,000	3,580,000
		2210302	Accommodation - Domestic Travel	580,000			580,000	600,000	1,180,000
		2210303	Daily Subsistence Allowance	580,000			580,000	418,234	998,234
		2210400	Foreign Travel and Subsistence, and other transportation costs	678,234	-	-	678,234	(418,234)	260,000
		2210403	Daily Subsistence Allowance	580,000			580,000	(418,234)	161,766
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	98,234			98,234	-	98,234
		2210500	Printing , Advertising and Information Supplies and Services	116,000	-	-	116,000	-	116,000
		2210502	Publishing and Printing Services	116,000			116,000		116,000
		2210700	Training Expense (including capacity building)	870,000	-	-	870,000	10,000,000	10,870,000
		2210710	Accommodation Allowance	87,000			87,000	3,000,000	3,087,000
		2210711	Training Fees	290,000			290,000	2,000,000	2,290,000
		2211712	Trainee Allowance	145,000			145,000	5,000,000	5,145,000
		2210715	Kenya School of Government	174,000			174,000		174,000
		2210799	Training Expenses - Other	174,000			174,000		174,000
		2210800	Hospitality Supplies and Services	116,000	-	-	116,000	2,400,000	2,516,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000	1,400,000	1,516,000
		2210802	Boards and committees - Management Committees/ Facility Health Committees					1,000,000	1,000,000
		2211000	Specialised Materials and Supplies	352,000,000	23,127,558	(11,761,700)	363,365,858	(19,958,274)	343,407,584
		2211001	Pharmaceutical Medical Items	225,460,800		(8,511,700)	216,949,100	1,563,629	218,512,729
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	124,539,200		(1,250,000)	123,289,200	(18,563,629)	104,725,571
		2211021	Purchase of Bedding and Linen(pending bills)		2,958,274		2,958,274	(2,958,274)	-
		2211023	supplies for production -Covid 19 Pending Bills: Procurement of raw materials and equipments for Kitui Pharma Industries Kshs 4,661,525 ; Procurement of screening thermometers for KCRH Kshs 1,889,910 and Procurement of ICU equipments for KCRH Kshs 8,627,900		16,326,684		16,326,684		16,326,684
		2211023	supplies for production -Kitui Pharma Industries (raw materials, water purifier, etc)	2,000,000	3,842,600	(2,000,000)	3,842,600		3,842,600
		2211100	Office and General Supplies and Services	282,994	-	-	282,994	-	282,994
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,358			178,358		178,358
		2211102	Supplies and Accessories for Computers and Printers	61,136			61,136		61,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	43,500			43,500		43,500
		2211200	Fuel Oil and Lubricants	1,740,000	-	-	1,740,000	2,000,000	3,740,000
		2211201	Refined Fuels and Lubricants for Transport	1,740,000			1,740,000	2,000,000	3,740,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000	-	-	1,160,000	-	1,160,000
		2220101	Maintenance expenses- motor vehicle	797,749			797,749		797,749
		2220105	Routine maintenance- Tyres & Tubes	362,251			362,251		362,251
		2220200	Routine Maintenance-Other Assets	2,929,307	-	2,000,000	4,929,307	1,000,000	5,929,307

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortuary coolants, washing machines, generators, renal dialysis machine, anaesthesia, oxygen analyser, ECG machines, water purification machine at the dialysis unit)	2,900,000		2,000,000	4,900,000	1,000,000	5,900,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	29,307			29,307		29,307
		3111000	Purchase of Office Furniture and General Equipment	87,000	-	-	87,000	958,274	1,045,274
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000			87,000	958,274	1,045,274
			Total Recurrent	1,117,914,130	23,127,558	(9,761,700)	1,131,279,988	-	1,131,279,988
				-			-		-
			Development	-			-		-
		3110700	Purchase of Motor Vehicles	5,500,000	-	-	5,500,000	-	5,500,000
		3110701	Purchase of Motor Vehicles - One Oxygen Transporting Van	5,500,000			5,500,000		5,500,000
0006	01	3111100	Purchase of Medical and Dental Equipment	29,288,325	2,979,170	(3,000,000)	29,267,495	-	29,267,495
		3111101	Equipping Laboratory Units in 3 hospitals with: Automated biochemistry analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.	10,000,000			10,000,000		10,000,000
		3111101	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Gym unit @ 2,400,000, Shortwave diathermy @1,500,000, Vacuum sanction machine @1,100,000)	4,000,000			4,000,000		4,000,000
		3111101	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility (beds and drip stands)	4,000,000			4,000,000		4,000,000
		3111101	Expansion of Ikutha hospital to attain Level IV status (Equipping of Ikutha theatre-oxygen piping, lighting, anaesthesia tray)	2,000,000			2,000,000		2,000,000
		3111101	Purchase of 8 engineering tool boxes @25000	200,000			200,000		200,000
		3111101	Furnishing and equipping of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital -Multi-year project	5,000,000		(3,000,000)	2,000,000		2,000,000
		3111101	Installation of solar systems in health facilities (Kaumu dispensary, kamuwongo health centre, kwa vonza dispensary, Kiviu dispensary, yalatani dispensary, nduvani dispensary) based on priority needs	2,000,000			2,000,000		2,000,000
		3111101	funds to cater for purchase of oxygen refilling unit for Kitui County Referral Hospital	2,088,325			2,088,325		2,088,325
		3111101	Equipment mwingi mortuary equipments (pending bill)		2,979,170		2,979,170		2,979,170
			Total Development	34,788,325	2,979,170	(3,000,000)	34,767,495	-	34,767,495
			TOTAL DRUGS AND MEDICAL SUPPLIES MANAGEMENT	1,152,702,455	26,106,728	(12,761,700)	1,166,047,483	-	1,166,047,483
			Total Recurrent	3,409,340,010	63,817,984	(9,769,674)	3,463,388,320	4,142,195	3,467,530,515
			Total Development	209,607,385	35,599,949	4,769,674	249,977,008	357,805	250,334,813
			Total Vote 3716	3,618,947,395	99,417,933	(5,000,000)	3,713,365,328	4,500,000	3,717,865,327
			VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES						
			030101 P.1 General administration planning and support services						
		2110100	Basic Salaries - Permanent Employees	77,217,227	-	-	77,217,227	-	77,217,227
		2110101	Basic Salaries - Civil Service (consolidated)	76,337,547			76,337,547		76,337,547
		2110201	Casual wages	625,000			625,000		625,000
		2110120	Leave Allowance	254,680			254,680		254,680
		2210100	Utilities Supplies and Services	899,000	-	-	899,000	-	899,000
		2210101	Electricity (various markets and existing plants)	841,000			841,000		841,000
		2210103	Gas expenses	58,000			58,000		58,000
		2210200	Communication, Supplies and Services	852,600	142,500	-	995,100	-	995,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	841,000	142,500		983,500		983,500
		2210203	Courier and Postal Services	11,600			11,600		11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,472,808	2,211,279	-	5,684,087	695,119	6,379,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	667,000			667,000		667,000
		2210302	Accommodation - Domestic Travel	1,160,000	1,000,000		2,160,000	360,119	2,520,119
		2210303	Daily Subsistence Allowance	1,268,808	1,211,279		2,480,087	335,000	2,815,087
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	319,000			319,000		319,000
		2210307	Passage and Transfer Expenses	58,000			58,000		58,000
		2210400	Foreign travel and Subsistence Allowance	1,276,000	-	-	1,276,000	(435,000)	841,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	841,000			841,000		841,000
		2210402	Accommodation	261,000			261,000	(261,000)	-
		2210404	Sundry Items (Airport tax, taxis etc)	174,000			174,000	(174,000)	-
		2210500	Printing, Advertising and Information Supplies and Services	2,175,000	220,827	(800,000)	1,595,827	-	1,595,827

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210502	Publishing and printing services	261,000			261,000		261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	261,000			261,000		261,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	220,827		510,827		510,827
		2210505	Trade Shows and Exhibitions	1,363,000		(800,000)	563,000		563,000
		2210600	Rentals of Produced Assets	174,000	-	4,360,000	4,534,000	357,016	4,891,016
		2210603	Rents and Rates - Non-Residential	174,000		4,360,000	4,534,000	357,016	4,891,016
		2210700	Training Expense (including capacity building)	1,276,000	359,110	-	1,635,110	-	1,635,110
		2210701	Travel Allowance	261,000			261,000		261,000
		2210710	Accommodation Allowance	261,000			261,000		261,000
		2210711	Tuition fees	145,000			145,000		145,000
		2210711	Kenya School of Government	493,000	116,400		609,400		609,400
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	116,000	242,710		358,710		358,710
		2210800	Hospitality Supplies and Services	464,000	855,155	-	1,319,155	825,000	2,144,155
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	613,175		874,175	650,000	1,524,175
		2210802	Boards, Committees, Conferences and Seminars	203,000	241,980		444,980	175,000	619,980
		2210900	Insurance Costs	899,000	-	(300,000)	599,000	(300,000)	299,000
		2210903	Plant, Equipment and Machinery Insurance	899,000		(300,000)	599,000	(300,000)	299,000
		2211000	Specialised Materials and Supplies	493,000	-	(150,000)	343,000	(295,000)	48,000
		2211016	Purchase of Uniforms and Clothing - Staff	493,000		(150,000)	343,000	(295,000)	48,000
		2211100	Office and General Supplies and Services	855,390	581,110	-	1,436,500	(300,000)	1,136,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	304,390	581,110		885,500	(300,000)	585,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	551,000			551,000		551,000
		2211200	Fuel, Oil and Lubricants	1,189,000	-	-	1,189,000	-	1,189,000
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,189,000			1,189,000		1,189,000
		2211300	Other Operating Expenses	174,000	1,038,348	-	1,212,348	200,000	1,412,348
		2211305	Contracted guards and cleaning services		1,026,348		1,026,348	200,000	1,226,348
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	174,000	12,000		186,000		186,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	841,000	247,715	-	1,088,715	(750,000)	338,715
		2220101	Maintenance expenses -Motor vehicle	841,000	247,715		1,088,715	(750,000)	338,715
		2220200	Routine maintenance- Other Assets	1,073,000	2,302,499	-	3,375,499	(2,578,219)	797,280
		2220202	Maintenance of office equipments and repairs	116,000	304,280		420,280		420,280
		2220205	Maintenance of Building and stations-non residential	377,000			377,000		377,000
		2220209	Minor alterations to Buildings and Civil works- office extension and renovation	580,000	1,998,219		2,578,219	(2,578,219)	-
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	1,500,000	10,000,000	1,500,000	11,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		1,500,000	10,000,000	1,500,000	11,500,000
		3111000	Purchase of Office Furniture and General Equipment	522,000	348,000	-	870,000	-	870,000
		3111001	Purchase of Office Furniture and Fittings	261,000	348,000		609,000		609,000
		3111002	Purchase of Computers, Printers and other IT Equipment	261,000			261,000		261,000
			Sub Total	102,353,026	8,306,543	4,610,000	115,269,569	(1,081,084)	114,188,485
			Trade, Industry, MSMEs, Innovations & Cooperatives						
			030300 P 2: TRADE DEVELOPMENT AND PROMOTION						
			030301 S.P 2.1:Domestic Trade Development						
		2210100	Utilities Supplies and Services	435,000	-	-	435,000	-	435,000
		2210101	Electricity (various markets)	174,000			174,000		174,000
		2210102	Water and sewerage charges (various markets and sub county offices)	261,000			261,000		261,000
		2210200	Communication, Supplies and Services	174,000	-	-	174,000	-	174,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000			174,000		174,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	614,800	-	1,200,000	1,814,800	774,000	2,588,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000		265,000	439,000	250,000	689,000
		2210302	Accommodation - Domestic Travel	174,000		450,000	624,000	524,000	1,148,000
		2210303	Daily Subsistence Allowance	261,000		475,000	736,000		736,000
		2210307	Passage and Transfer Expenses	5,800		1,000	15,800		15,800
		2210500	Printing , Advertising and Information Supplies and Services	3,190,000	970,000	(1,100,000)	3,060,000	(1,000,000)	2,060,000
		2210504	Advertising, Awareness and Publicity Campaigns	-			-		-
		2210505	Conduct and organize a trade fair	3,190,000	970,000	(1,100,000)	3,060,000	(1,000,000)	2,060,000
		2210700	Training Expense (including capacity building)	1,566,000	-	(500,000)	1,066,000	-	1,066,000
		2210702	Remuneration of Instructors and Contract Based Training Services	203,000			203,000		203,000
		2210704	Hire of Training Facilities and Equipment	203,000			203,000		203,000
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	1,160,000		(500,000)	660,000		660,000
		2210800	Hospitality Supplies and Services	-	-	-	-	-	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210802	Organize Investor Conference	-		-	-		-
		2211100	Office and General Supplies and Services	406,000	-	-	406,000	(200,000)	206,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000			203,000		203,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000	(200,000)	3,000
		2211200	Fuel Oil and Lubricants	580,000	-	(150,000)	430,000	781,900	1,211,900
		2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	580,000		(150,000)	430,000	781,900	1,211,900
		2220100	Routine Maintenance	2,563,014	1,523,500	(2,700,000)	1,386,514	(260,000)	1,126,514
		2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	290,000			290,000	(260,000)	30,000
		2220105	Ensuring safe and environmental friendly operations at the crusher	2,273,014	1,523,500	(2,700,000)	1,096,514		1,096,514
		2220200	Routine maintenance - Buildings	58,000	70,916	-	128,916	(128,916)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000	70,916		128,916	(128,916)	
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	14,800,000	-	(4,500,000)	10,300,000	1,760,000	12,060,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	14,800,000		(4,500,000)	10,300,000	1,760,000	12,060,000
			Sub Total	24,386,814	2,564,416	(7,750,000)	19,201,230	1,726,984	20,928,214
			Development						
		3110200	Construction of buildings	136,040,000	45,048,584	-	181,088,584	(29,880,000)	151,208,584
		3110202	Market infrastructure development	136,040,000	45,048,584		181,088,584	(29,880,000)	151,208,584
		3110500	Construction and civil works	100,000,000	-	-	100,000,000	-	100,000,000
		3110504	Establishment of aggregation and industrial park at the Economic and Investment zone (CAIP)	100,000,000			100,000,000		100,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	-	5,939,003	-	5,939,003	35,000,000	40,939,003
		3111401	Pre-feasibility, Feasibility and Appraisal Studies		5,939,003		5,939,003	35,000,000	40,939,003
			Sub Total Development	236,040,000	50,987,587	-	287,027,587	5,120,000	292,147,587
			Total SP	260,426,814	53,552,003	(7,750,000)	306,228,817	6,846,984	313,075,801
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION						
		2210100	Utilities Supplies and Services	23,200	-	-	23,200	-	23,200
		2210101	Electricity	11,600			11,600		11,600
		2210102	Water and sewerage charges	11,600			11,600		11,600
		2210200	Communication, Supplies and Services	11,600	-	-	11,600	-	11,600
		2210203	Courier and Postal Services	11,600			11,600		11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,950	-	-	73,950	-	73,950
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,200			23,200		23,200
		2210302	Accommodation - Domestic Travel	50,750			50,750		50,750
		2211000	Specialised Materials and Supplies	290,000	-	-	290,000	(174,000)	116,000
		2211016	Purchase of Uniforms and Clothing - Staff	174,000			174,000	(174,000)	
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	116,000			116,000		116,000
		2211100	Office and General Supplies and Services	238,960	-	-	238,960	(100,000)	138,960
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,700			153,700	(100,000)	53,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260			85,260		85,260
		2211200	Fuel Oil and Lubricants	87,000	-	-	87,000	-	87,000
		2211201	Refined Fuels and Lubricants for Transport	87,000			87,000		87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	127,600	-	-	127,600	-	127,600
		2220101	Maintenance expenses -Motor vehicle	63,800			63,800		63,800
		2220202	Maintenance of equipment	63,800			63,800		63,800
		2220200	Maintenance of civil works equipment	1,160,000	-	(860,000)	300,000	(1,160,000)	(860,000)
		2220213	verifying weighing scales and consumer protection	1,160,000		(860,000)	300,000	(1,160,000)	(860,000)
			Sub Total	2,012,310	-	(860,000)	1,152,310	(1,434,000)	(281,690)
			Total	262,439,124	53,552,003	(8,610,000)	307,381,127	5,412,984	312,794,111
			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	20,300	-	-	20,300	-	20,300
		2210101	Electricity	17,400			17,400		17,400
		2210102	Water and sewerage charges	2,900			2,900		2,900
		2210200	Communication, Supplies and Services	406,000	-	-	406,000	(29,000)	377,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	377,000			377,000		377,000
		2210203	Courier and Postal Services	29,000			29,000	(29,000)	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,467,400	-	-	1,467,400	29,000	1,496,400

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	626,400			626,400	29,000	655,400
		2210302	Accommodation - Domestic Travel	406,000			406,000		406,000
		2210303	Daily Subsistence Allowance	435,000			435,000		435,000
		2210500	Printing , Advertising and Information Supplies and Services	870,000	-	-	870,000	(468,800)	401,200
		2210502	Publishing and printing services	290,000			290,000	(218,800)	71,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000			290,000		290,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000	(250,000)	40,000
		2210700	Training Expenses	2,320,000	-	-	2,320,000	(821,200)	1,498,800
		2210704	Hire of training facilities and Equipment-Cooperative society training	1,160,000			1,160,000	(1,160,000)	-
		2210712	Trainee allowance-(cooperative society training)	1,160,000			1,160,000	338,800	1,498,800
		2210800	Hospitality Supplies and Services	4,060,000	-	500,000	4,560,000	950,000	5,510,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000		1,000,000	1,290,000	400,000	1,690,000
		2210802	Boards, Committees, Conferences and Seminars(Attend cooperative society general and management meetings)	1,740,000		(500,000)	1,240,000	200,000	1,440,000
		2210809	Board Allowance-Conduct Co-operative Audits	2,030,000			2,030,000	350,000	2,380,000
		2211100	Office and General Supplies and Services	116,000	-	-	116,000	(100,000)	16,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000			116,000	(100,000)	16,000
		2211200	Fuel Oil and Lubricants	290,000	-	-	290,000	310,000	600,000
		2211201	Refined Fuels and Lubricants for Transport	290,000			290,000	310,000	600,000
		2211300	Other operating expenses	3,654,000	-	-	3,654,000	400,000	4,054,000
		2211309	Management Fees- Supervision of Society Elections	1,740,000			1,740,000	125,000	1,865,000
		2211320	Temporary committees expenses-Inspection of county societies and cooperative societies governance workshops	1,914,000			1,914,000	275,000	2,189,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,665,922	-	(500,000)	2,165,922	(600,000)	1,565,922
		2220101	Maintenance expenses -Motor vehicle	188,500			188,500		188,500
		2220105	Promote registration of new cooperative societies	2,477,422		(500,000)	1,977,422	(600,000)	1,377,422
		3111000	Purchase of Office Furniture and General Equipment	148,480	-	-	148,480	-	148,480
		3111001	Purchase of Office Furniture and Fittings	148,480			148,480		148,480
		4110300	Domestic Loans to empower self help groups	-	20,000,000	-	20,000,000	-	20,000,000
		4110301	Kitui County Empowerment fund		20,000,000		20,000,000		20,000,000
			Sub Total	16,018,102	20,000,000	-	36,018,102	(330,000)	35,688,102
		030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	435,000	-	-	435,000	100,000	535,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000			116,000		116,000
		2210302	Accommodation - Domestic Travel	174,000			174,000	100,000	274,000
		2210303	Daily Subsistence Allowance	145,000			145,000		145,000
		2210500	Printing , Advertising and Information Supplies and Services	11,600,000	2,451,420	-	14,051,420	(2,120,000)	11,931,420
		2210502	Publishing and printing services	5,510,000			5,510,000	(320,000)	5,190,000
		2210504	Advertising, Awareness and Publicity Campaigns	5,220,000	2,451,420		7,671,420	(1,450,000)	6,221,420
		2210505	Trade Shows and Exhibitions	870,000			870,000	(350,000)	520,000
		2210800	Hospitality Supplies and Services	145,000	-	-	145,000	1,050,000	1,195,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000		116,000
		2210802	Boards, Committees, Conferences and Seminars	29,000			29,000	1,050,000	1,079,000
		2211100	Office and General Supplies and Services	29,000	-	-	29,000	-	29,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	29,000			29,000		29,000
		2211200	Fuel Oil and Lubricants	-	-	-	-	500,000	500,000
		2211201	Refined Fuels and Lubricants for Transport					500,000	500,000
		2211300	Other Operating Expenses	1,740,000	-	-	1,740,000	-	1,740,000
		2211310	Contracted professional services	1,450,000			1,450,000		1,450,000
		2211399	Create partnerships with various international entities to create awareness about investment opportunities in the county	290,000			290,000		290,000
		2220100	Routine Maintenance - Vehicles and Other equipments	52,200	-	-	52,200	878,100	930,300
		2220101	Maintenance expenses -Motor vehicle	29,000			29,000		29,000
		2220202	Maintenance expenses -equipments	23,200			23,200	878,100	901,300
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	750,000	750,000
		3111002	Purchase of Computers, Printers and other IT Equipment					750,000	750,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	1,450,000	-	-	1,450,000	(1,160,000)	290,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs)	1,450,000			1,450,000	(1,160,000)	290,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Sub Total	15,451,200	2,451,420	-	17,902,620	(1,900)	17,900,720
			Total Recurrent	160,221,452	33,322,379	(4,000,000)	189,543,831	(1,120,000)	188,423,831
			Total Development	236,040,000	50,987,587	-	287,027,587	5,120,000	292,147,587
			Total Vote 3732	396,261,452	84,309,966	(4,000,000)	476,571,418	4,000,000	480,571,418
			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. 1.1 General Administration, Planning and Support Services				-		-
		2110100	Basic Salaries - Permanent Employees	19,050,374	-	-	19,050,374	-	19,050,374
		2110101	Basic Salaries - Civil Service	18,966,374			18,966,374		18,966,374
		2110120	Leave Allowance	84,000			84,000		84,000
		2210100	Utilities Supplies and Services	124,389	-	-	124,389	(124,389)	-
		2210101	Electricity	82,691			82,691	(82,691)	-
		2210102	Water and sewerage charges	41,698			41,698	(41,698)	-
		2210200	Communication, Supplies and Services	300,633	-	-	300,633	(36,800)	263,833
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,833			236,833		236,833
		2210202	Internet Connections	63,800			63,800	(36,800)	27,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	363,805	-	-	363,805	262,000	625,805
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,252			128,252	92,000	220,252
		2210302	Accommodation - Domestic Travel	156,819			156,819	95,000	251,819
		2210303	Daily Subsistence Allowance	78,734			78,734	75,000	153,734
		2210400	Foreign Travel and Subsistence, and other transportation costs	696,000	-	-	696,000	(696,000)	-
		2210401	Travel Costs (airlines, bus, railway, etc.)	174,000			174,000	(174,000)	-
		2210402	Accommodation	464,000			464,000	(464,000)	-
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000			58,000	(58,000)	-
		2210500	Printing, Advertising and Information Supplies and Services	245,331	-	-	245,331	11,513	256,844
		2210502	Publishing and Printing Services	59,437			59,437	(9,487)	49,950
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			87,000	21,000	108,000
		2210504	Advertising, Awareness and Publicity Campaigns	40,186			40,186		40,186
		2210505	Trade Shows and Exhibitions	58,708			58,708		58,708
		2210600	Rentals of Produced Assets	31,888	-	-	31,888	-	31,888
		2210606	Hire of Equipment, Plant and Machinery	31,888			31,888		31,888
		2210700	Training Expense (including capacity building) Locally	334,127	-	557,960	892,087	167,000	1,059,087
		2210701	Travel Allowance	92,048			92,048	76,000	168,048
		2210710	Accommodation Allowance	116,672			116,672	91,000	207,672
		2210715	Kenya School of Government - Pending bills	125,407		557960	683,367		683,367
		2210800	Hospitality Supplies and Services	383,045	-	509,130	892,175	-	892,175
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,841			249,841		249,841
		2210802	Boards, Committees, Conferences and Seminars - Pending Bills	133,204		509,130	642,334		642,334
		2211000	Specialised Materials and Supplies	220,425	-	-	220,425	-	220,425
		2211016	Purchase of Uniforms and Clothing - Staff	220,425			220,425		220,425
		2211100	Office and General Supplies and Services	318,306	-	-	318,306	(10,350)	307,956
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	164,555			164,555		164,555
		2211102	Supplies and Accessories for Computers and Printers	94,682			94,682		94,682
		2211103	Sanitary and Cleaning Materials, Supplies and Services	10,350			10,350	(10,350)	0
		2211199	Office and General Supplies	48,720			48,720		48,720
		2211200	Fuel Oil and Lubricants	599,863	-	-	599,863	350,000	949,863
		2211201	Refined Fuels and Lubricants for Transport	599,863			599,863	350,000	949,863
		2211300	Other Operating Expenses	41,335	-	-	41,335	(41,335)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335			41,335	(41,335)	-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	397,300	-	479,521	876,821	(118,720)	758,101
		2220101	Maintenance Expenses - Motor Vehicles and cycles	174,000			174,000	(118,720)	55,280
		2220105	Routine Maintenance - Vehicles - Pending Bills	223,300		479,521	702,821		702,821
		2220200	Routine Maintenance - Other Assets	223,037	-	-	223,037	(185,537)	37,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	118,900			118,900	(118,900)	-
		2220210	Maintenance of Computers, Software, and Networks	76,704			76,704	(39,204)	37,500
		2220212	Maintenance of Communications Equipment	27,433			27,433	(27,433)	0

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	8,500,000	(1,511,000)	6,989,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000	(1,511,000)	6,989,000
		3111000	Purchase of Office Furniture and General Equipment	326,050	-	-	326,050	-	326,050
		3111001	Purchase of Office Furniture and Fittings	67,271			67,271		67,271
		3111002	Purchase of Computers, Printers and other IT Equipment	188,418			188,418		188,418
		3111009	Purchase of other Office Equipment	70,362			70,362		70,362
			Total Recurrent Vote	32,155,909	-	1,546,611	33,702,520	(1,933,618)	31,768,902
							-		-
							-		-
0002			Environmental Research and development				-		-
	01		Environmental Research and Development				-		-
		2110100	Basic Salaries - Permanent Employees	14,400,573	-	-	14,400,573	-	14,400,573
		2110101	Basic Salaries - Civil Service	14,338,573			14,338,573		14,338,573
		2110120	Leave Allowance	62,000			62,000		62,000
		2110200	Basic Wages - Temporary Employees	720,000	-	-	720,000	(417,000)	303,000
		2110202	Casual Labour-Others	720,000			720,000	(417,000)	303,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	672,588	-	-	672,588	-	672,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,598			99,598		99,598
		2210302	Accommodation - Domestic Travel	178,133			178,133		178,133
		2210303	Daily Subsistence Allowance	394,857			394,857		394,857
		2210500	Printing , Advertising and Information Supplies and Services	54,706	-	-	54,706	(4,906)	49,800
		2210502	Publishing and Printing Services	54,706			54,706	(4,906)	49,800
		2210600	Rentals of Produced Assets	426,583	-	-	426,583	(1,319)	425,264
		2210606	Hire of Equipment, Plant and Machinery	426,583			426,583	(1,319)	425,264
		2210700	Training Expense (including capacity building) Locally	200,477	-	-	200,477	(75,244)	125,233
		2210701	Travel Allowance	55,229			55,229		55,229
		2210710	Accommodation Allowance	70,004			70,004		70,004
		2210715	Kenya School of Government	75,244			75,244	(75,244)	0
		2210800	Hospitality Supplies and Services	229,827	-	757,340	987,167	-	987,167
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	149,904			149,904		149,904
		2210802	Boards, Committees, Conferences and Seminars - Pending Bills	79,923		757,340	837,263		837,263
		2211000	Specialised Materials and Supplies	73,475	-	-	73,475	-	73,475
		2211016	Purchase of Uniforms and Clothing - Staff	73,475			73,475		73,475
		2211200	Fuel Oil and Lubricants	241,931	-	-	241,931	561,650	803,581
		2211201	Refined Fuels and Lubricants for Transport	241,931			241,931	561,650	803,581
		2211300	Other Operating Expenses	40,600	-	-	40,600	(40,600)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,600			40,600	(40,600)	-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	180,960	-	118,568	299,528	-	299,528
		2220105	Routine Maintenance - Vehicles	180,960		118,568	299,528		299,528
			Total Recurrent Vote	17,241,720	-	875,908	18,117,628	22,581	18,140,209
							-		-
		Total SP		17,241,720	-	875,908	18,117,628	22,581	18,140,209
							-		-
							-		-
0002		100400 P1	Waste Management				-		-
	01	100401 SP. 1.1	Sustainable Waste Management				-		-
		2210200	Communication, Supplies and Services	142,100	-	-	142,100	(13,000)	129,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	142,100			142,100	(13,000)	129,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	389,079	-	-	389,079	-	389,079
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,088			106,088		106,088
		2210302	Accommodation - Domestic Travel	178,133			178,133		178,133
		2210303	Daily Subsistence Allowance	104,857			104,857		104,857
		2210500	Printing , Advertising and Information Supplies and Services	52,200	-	-	52,200	-	52,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,200			52,200		52,200
		3111400	Research, Feasibility Studies, Project Preparation and Design	1,500,000	-	-	1,500,000	-	1,500,000
		3111403	Research (Develop solid waste management policy and strategy for Kitui County)	1,500,000			1,500,000		1,500,000
			Total Recurrent Vote	2,083,379	-	-	2,083,379	(13,000)	2,070,379
							-		-
			Development				-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design	-			-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111403	Research (Develop solid waste management policy and strategy for Kitui County)	-			-		-
			Total Development	-			-		-
			Total SP	2,083,379	-	-	2,083,379	(13,000)	2,070,379
0002			Climate Change Adaptation and Mitigation				-		-
	01		Climate Change Adaptation and Mitigation				-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	377,479	-	-	377,479	-	377,479
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,490			94,490		94,490
		2210302	Accommodation - Domestic Travel	178,133			178,133		178,133
		2210303	Daily Subsistence Allowance	104,856			104,856		104,856
		2210700	Training Expenses	290,000	-	-	290,000	-	290,000
		2210799	Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)	290,000			290,000		290,000
		2211100	Office and General Supplies and Services	137,535	-	-	137,535	-	137,535
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277			82,277		82,277
		2211102	Supplies and Accessories for Computers and Printers	55,258			55,258		55,258
		3111000	Purchase of Office Furniture and General Equipment	580,000	-	-	580,000	-	580,000
		3111001	Purchase of Office Furniture and Fittings	580,000			580,000		580,000
			Total Recurrent Vote	1,385,014	-	-	1,385,014	-	1,385,014
			Development				-		-
		2630200	Capital grants to government agencies and other levels of government	63,012,700	11,019,260	-	74,031,960	205,807,064	279,839,024
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant				-		-
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	11,000,000	11,019,260		22,019,260	205,807,064	227,826,324
		2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	52,012,700			52,012,700		52,012,700
			Total Development	63,012,700	11,019,260	-	74,031,960	205,807,064	279,839,024
			Total SP	64,397,714	11,019,260	-	75,416,974	205,807,064	281,224,038
0002			100300 P1 Natural Resources Conservation and Management				-		-
	01		100301 SP. 1.1 Forest Conservation and Tree Growing				-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	731,278	-	-	731,278	-	731,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,289			100,289		100,289
		2210302	Accommodation - Domestic Travel	178,133			178,133		178,133
		2210303	Daily Subsistence Allowance	452,856			452,856		452,856
		2210600	Rentals of Produced Assets	263,900	-	-	263,900	(8,342)	255,558
		2210606	Hire of Equipment, Plant and Machinery	263,900			263,900	(8,342)	255,558
		2210700	Training Expenses	548,100	-	-	548,100	-	548,100
		2210799	Training Expenses	548,100			548,100		548,100
		2211000	Specialised Materials and Supplies	174,000	-	-	174,000	-	174,000
		2211004	Fungicides, Insecticides and Sprays	116,000			116,000		116,000
		2211007	Agricultural Materials, Supplies and Small Equipment	58,000			58,000		58,000
			Total Recurrent Vote	1,717,278	-	-	1,717,278	(8,342)	1,708,936
			Development				-		-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	-	(1,200,000)	4,800,000	-	4,800,000
		3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation: Tree Planting	6,000,000		(1,200,000)	4,800,000		4,800,000
			Total Development	6,000,000	-	(1,200,000)	4,800,000	-	4,800,000
			Total SP	7,717,278	-	(1,200,000)	6,517,278	(8,342)	6,508,936
0002			100200 P1 Environmental Management and Protection				-		-
	01		100201 SP. 1.1 Catchment Rehabilitation and Conservation				-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	766,770	-	-	766,770	-	766,770
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,981			100,981		100,981
		2210302	Accommodation - Domestic Travel	178,133			178,133		178,133
		2210303	Daily Subsistence Allowance	487,656			487,656		487,656
		2210600	Rentals of Produced Assets	478,500	-	-	478,500	(1,239)	477,261

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	389,648		(389,648)	0	-	0
		2220101	Maintenance Expenses - Motor Vehicles and cycles	203,000		(203,000)	-		-
		2220105	Routine Maintenance - Vehicles	186,648		(186,648)	0		0
		3111000	Purchase of Office Furniture and General Equipment	191,345	-	-	191,345	-	191,345
		3111002	Purchase of Computers, Printers and other IT Equipment	191,345			191,345		191,345
		3110400	Research, Feasibility Studies, Project Preparation and Design	500,000	-	-	500,000	-	500,000
		3111403	Research (Kitui County sustainable charcoal management policy)	500,000			500,000		500,000
			Total Recurrent Vote	3,448,627	-	(1,689,648)	1,758,979	639,779	2,398,758
			Development						
		3110400	Research, Feasibility Studies, Project Preparation and Design	-	-	-	-	-	-
		3111403	Research (Kitui County sustainable charcoal management policy)	-			-		-
		3110500	Construction and Civil Works	31,500,000	-	-	31,500,000	5,215,176	36,715,176
		3110504	Other Infrastructure and Civil Works (Installation of solar security lights at Ward level)	31,500,000			31,500,000	5,215,176	36,715,176
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	5,000,000	(1,874)	4,998,126
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for energy centre)	2,000,000			2,000,000	(1,874)	1,998,126
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for awareness creation and capacity building)	3,000,000			3,000,000		3,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	-	1,000,000	(4,400)	995,600
		3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing trees for wood fuel)	1,000,000			1,000,000	(4,400)	995,600
		3111500	Rehabilitation of Civil Works	18,000,000	1,894,443	2,177,481	22,071,924	(197,188)	21,874,736
		3111504	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level)	18,000,000		20,718	18,020,718	(902)	18,019,816
		3111599	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level) - Pending Bills		1,894,443	2,156,763	4,051,206	(196,286)	3,854,920
			Total Development	55,500,000	1,894,443	2,177,481	59,571,924	5,011,714	64,583,638
			Total SP	58,948,627	1,894,443	487,833	61,330,904	5,651,493	66,982,397
			Mineral Resources Programme						
0004			Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas						
	01	2110100	Basic Salaries - Permanent Employees	3,247,071	-	-	3,247,071	-	3,247,071
		2110101	Basic Salaries - Civil Service	3,225,071			3,225,071		3,225,071
		2110120	Leave Allowance	22,000			22,000		22,000
		2110200	Basic Wages - Temporary Employees	180,000	-	(180,000)	-	-	-
		2110202	Casual Labour-Others	180,000		(180,000)	-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,288	-	300,000	633,288	153,000	786,288
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725		100,000	190,725	52,000	242,725
		2210302	Accommodation - Domestic Travel	152,686		100,000	252,686	69,000	321,686
		2210303	Daily Subsistence Allowance	89,877		100,000	189,877	32,000	221,877
		2210700	Training Expenses	1,160,000	-	-	1,160,000	-	1,160,000
		2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)	1,160,000			1,160,000		1,160,000
		2211300	Other Operating Expenses	39,803	-	-	39,803	(39,803)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,803			39,803	(39,803)	-
			Total Recurrent Vote	4,960,161	-	120,000	5,080,161	113,198	5,193,359
			Total SP	4,960,161	-	120,000	5,080,161	113,198	5,193,359
			Sub programme: 100304 Training and Capacity building						
0004	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	908,524	-	100,000	1,008,524	221,000	1,229,524
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	375,962		100,000	475,962	65,000	540,962
		2210302	Accommodation - Domestic Travel	152,685			152,685	84,000	236,685
		2210303	Daily Subsistence Allowance	379,877			379,877	72,000	451,877
		2210200	Communication, Supplies and Services	94,735	-	-	94,735	-	94,735
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	94,735			94,735		94,735
		2210500	Printing , Advertising and Information Supplies and Services	34,800	-	-	34,800	-	34,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,800			34,800		34,800
		2210700	Training Expenses	1,160,000	-	-	1,160,000	-	1,160,000
		2210799	Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000			1,160,000		1,160,000
			Total Recurrent Vote	2,198,058	-	100,000	2,298,058	221,000	2,519,058

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
							-		-
		Total SP		2,198,058	-	100,000	2,298,058	221,000	2,519,058
0004							-		-
	01	Sub programme: 100702 Mining Policy Development and Coordination					-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	439,762	-	100,000	539,762	169,000	708,762
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	255,200		100,000	355,200	61,000	416,200
		2210302	Accommodation - Domestic Travel	94,685			94,685	56,000	150,685
		2210303	Daily Subsistence Allowance	89,877			89,877	52,000	141,877
		2210700	Training Expense (including capacity building) Locally	133,652	-	-	133,652	71,444	205,096
		2210701	Travel Allowance	36,820			36,820	59,000	95,820
		2210710	Accommodation Allowance	46,669			46,669	42,607	89,276
		2210715	Kenya School of Government	50,163			50,163	(30,163)	20,000
		2210800	Hospitality Supplies and Services	153,217	-	-	153,217	2,500,000	2,653,217
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,936			99,936		99,936
		2210802	Boards, Committees, Conferences and Seminars	53,282			53,282	2,500,000	2,553,282
		2211100	Office and General Supplies and Services	256,277	-	-	256,277	-	256,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	256,277			256,277		256,277
		3111000	Purchase of Office Furniture and General Equipment	426,272	-	-	426,272	-	426,272
		3111001	Purchase of Office Furniture and Fittings	330,600			330,600		330,600
		3111002	Purchase of Computers, Printers and other IT Equipment	95,672			95,672		95,672
		3111400	Research, Feasibility Studies, Project Preparation and Design	3,000,000	-	-	3,000,000	-	3,000,000
		3111403	Research (Formulation and implementation of sustainable mineral management policy)	1,500,000			1,500,000		1,500,000
		3111403	Research ,(Formulation and implementation of sustainable sand harvesting management policy and bill)	1,500,000			1,500,000		1,500,000
		Total Recurrent		4,409,180	-	100,000	4,509,180	2,740,444	7,249,624
			Development				-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design	-			-		-
		3111403	Research (Formulation and implementation of sustainable mineral management policy)	-			-		-
		3111403	Research ,(Formulation and implementation of sustainable sand harvesting management policy and bill)	-			-		-
		Total Development		-			-		-
		Total SP		4,409,180	-	100,000	4,509,180	2,740,444	7,249,624
0004							-		-
	01	Sub programme: 100801 Minerals Resources Development					-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	411,415	-	269,648	681,063	205,000	886,063
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	134,053		100,000	234,053	57,000	291,053
		2210302	Accommodation - Domestic Travel	129,485		100,000	229,485	73,000	302,485
		2210303	Daily Subsistence Allowance	147,877		69,648	217,525	75,000	292,525
		2210500	Printing , Advertising and Information Supplies and Services	522,000	-	-	522,000	-	522,000
		2210505	Trade Shows and Exhibitions	522,000			522,000		522,000
		2210600	Rentals of Produced Assets	353,109	-	-	353,109	-	353,109
		2210606	Hire of Equipment, Plant and Machinery	353,109			353,109		353,109
		2211200	Fuel Oil and Lubricants	589,931	-	800,000	1,389,931	850,000	2,239,931
		2211201	Refined Fuels and Lubricants for Transport	589,931		800,000	1,389,931	850,000	2,239,931
		3111400	Research and Prefeasibility studies	1,000,000	-	-	1,000,000	-	1,000,000
		3111403	Research (Geological assesment of mineral resources in Nguni, Ngomeni and Nuu Wards in Kitui County)	1,000,000			1,000,000		1,000,000
		Total Recurrent		2,876,455	-	1,069,648	3,946,103	1,055,000	5,001,103
			Development				-		-
		2630200	Capital grants to government agencies and other levels of government	-	-	-	-	336,118	336,118
		2630203	Capital grants - Mineral Royalties					336,118	336,118
		3110200	Construction of Buildings	6,000,000	-	(6,000,000)	-	-	-
		3110299	Construction of Buildings (Construction of Gemology centre, mineral testing lab and offices at the County Headquarters)	6,000,000		(6,000,000)			
		3110500	Construction and Civil Works	-	-	6,000,000	6,000,000	(7,958)	5,992,042
		3110504	Other Infrastructure and Civil Works (Supply and installation of fabricated containers for temporary Offices, Gemology centre and mineral testing laboratory)			6,000,000	6,000,000	(7,958)	5,992,042
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,225,228	-	-	4,225,228	(3,756)	4,221,472

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing laboratory equipment)	4,225,228			4,225,228	(3,756)	4,221,472
		3111400	Research and Prefeasibility studies	-			-		-
		3111403	Research (Geological assesment of mineral resources in Nguni, Ngomeni and Nuu Wards in Kitui County)	-			-		-
			Total Development	10,225,228	-	-	10,225,228	324,404	10,549,632
			Total SP	13,101,683	-	1,069,648	14,171,331	1,379,404	15,550,735
			Total Recurrent (Energy and Minerals HQ)	29,865,302	-	-	29,865,302	4,933,618	34,798,920
			Total Development (Energy and Minerals HQ)	85,725,228	1,894,443	2,177,481	89,797,152	(4,663,882)	85,133,270
			Total (Energy and Minerals HQ)	115,590,530	1,894,443	2,177,481	119,662,454	269,736	119,932,190
			Total Recurrent	86,191,197	-	2,422,519	88,613,716	3,000,000	91,613,716
			Total Development	154,737,928	12,913,703	977,481	168,629,112	201,143,182	369,772,294
			Total Vote 3733	240,929,125	12,913,703	3,400,000	257,242,828	204,143,182	461,386,010
			VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES						
0001			0301003710 P 1: General Administration, Planning and Support Services				-		-
	01		0301013710 S.P 1.1: General administration planning and support services				-		-
		2110100	Basic Salaries -Permanent Employees	22,123,713	-	-	22,123,713	-	22,123,713
		2110101	Basic Salaries- Civil Service	22,123,713			22,123,713		22,123,713
		2210100	Utilities Suppliers and Services	116,000	149,301	-	265,301	(28,000)	237,301
		2210101	Electricity	87,000			87,000		87,000
		2210102	Water and sewerage charges	29,000	149,301		178,301	(28,000)	150,301
		2210200	Communication, Supplies and Services	75,400	-	-	75,400	-	75,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000			58,000		58,000
		2210203	Courier and Postal Services,	17,400			17,400		17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,304,352	1,347,350	-	2,651,702	208,000	2,859,702
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	463,352	385,500		848,852	108,000	956,852
		2210302	Accommodation - Domestic Travel	435,000	961,850		1,396,850	100,000	1,496,850
		2210303	Daily Subsistence allowance	406,000			406,000		406,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	461,100	-	-	461,100	-	461,100
		2210401	Travel Costs (airlines, bus, railway, etc.)	232,000			232,000		232,000
		2210402	Accommodation	174,000			174,000		174,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	55,100			55,100		55,100
		2210500	Printing , Advertising and Information Supplies and Services	1,856,000	-	-	1,856,000	(35,000)	1,821,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000			145,000		145,000
		2210505	Trade Shows and Exhibition	1,450,000		0	1,450,000		1,450,000
		2210599	Printing, Advertising - Other	261,000			261,000	(35,000)	226,000
		2210700	Training Expense (including capacity building)	754,000	-	-	754,000	-	754,000
		2210701	Travel Allowance	203,000			203,000		203,000
		2210704	Hire of Training Facilities and Equipment						
		2210710	Accommodation Allowance	174,000			174,000		174,000
		2210715	Kenya School of Government	203,000			203,000		203,000
		2210799	Training Expenses-Other(Capacity Building and training)	174,000			174,000		174,000
		2210800	Hospitality Supplies and Services	522,000	630,306	-	1,152,306	-	1,152,306
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	630,306		920,306		920,306
		2210802	Boards, Committees, Conferences,Seminars and trainings	232,000			232,000		232,000
		2211100	Office and General Supplies and Services	278,400	1,267,441	-	1,545,841	(500,000)	1,045,841
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	145,000	1,267,441		1,412,441	(500,000)	912,441
		2211102	Supplies and Accessories for computers and printers	133,400			133,400		133,400
		2211200	Fuel Oil and Lubricants	220,400	-	-	220,400	500,000	720,400
		2211201	Refined Fuels and Lubricants for Transport	220,400			220,400	500,000	720,400
		2220100	Routine maintenance	145,000	421,870	-	566,870	-	566,870
		2220105	Routine maintenance - Motor Veh.	145,000	421,870		566,870		566,870
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	8,500,000	-	8,500,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000			8,500,000		8,500,000
		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 Aministraton and Planning Services	36,501,365	3,816,268	-	40,317,633	-	40,317,633

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
							-		-
	#1		Youth, Sports, ICT & Innovations				-		-
0003	01	0506013710	Youth Development Services				-		-
		2210100	Utilities Supplies and Services	137,344	-	-	137,344	(87,000)	50,344
		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 Costs	377,000	-	1,080,000	1,457,000	87,000	1,544,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500		680,000	810,500		810,500
		2210302	Accommodation - Domestic Travel	130,500		400,000	530,500		530,500
		2210303	Daily Subsistence Allowance	116,000			116,000	87,000	203,000
		2210500	Printing , Advertising and Information Supplies and Services	2,253,380	-	(1,080,000)	1,173,380	-	1,173,380
		2210502	Publishing and Printing Services advertizements	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 - Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention, among the youth in all the wards	2,160,000		(1,080,000)	1,080,000		1,080,000
		2210700	Training Expense (including Capacity Building)	1,016,830	-	-	1,016,830	-	1,016,830
		2210701	Travel Allowance, training costs	159,500			159,500		159,500
		2210702	Remuneration of Instructors and Contract Based Training Services	217,500			217,500		217,500
		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
		2210710	Accommodation Allowance	261,000			261,000		261,000
		2210799	Training Expenses - Youths skills training	183,080			183,080		183,080
		2210800	Hospitality Supplies and Services	2,320,000	-	-	2,320,000	-	2,320,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000		145,000
		2210802	Boards, Committees, Conferences and Seminars	145,000			145,000		145,000
		2210805	National Celebrations - International Youth Day	1,450,000			1,450,000		1,450,000
		2210810	Organize youth exchange programmes within and outside the county	580,000			580,000		580,000
		2211100	Office and General Supplies and Services	105,560	-	-	105,560	-	105,560
		2211101	General Office Supplies (Stationery and small office equipment etc)	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	-	-	116,000	-	116,000
		2211201	Refined Fuels and Lubricants for Transport	116,000			116,000		116,000
		2211300	Other Operating Expenses	29,000	-	-	29,000	-	29,000
		2211301	Bank Service Commission and Charges	29,000			29,000		29,000
		2211328	Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence.	-			-		-
		2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-			-		-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	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
		4110301	Domestic Loans to Financial Institutions	1,714,234	-	(1,714,234)	-	-	-
		4110301	Micro Finance Institutions - Identify youth for training, secure placement to existing enterprises, monitor training, support post training to employment	1,714,234		(1,714,234)	-		-
		3111401	Prefeasibility - Conduct Baseline Survey to profile youth alongside skills (To identify skills available among youth for planning purposes on employability and training, To plan with locally available human resources in mind)	500,000		1,714,234	2,214,234		2,214,234
			Total Recurrent	8,939,389	-	-	8,939,389	-	8,939,389
				-			-		-
0003	01	Development		-			-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111111	Purchase of ICT networking and Communications Equipment -Equipping of an inclusive Youth Empowerment / talent Centres	700,000		(700,000)	-		-
		3111401	Prefeasibility - Development of youth policy Draft	-		700,000	700,000		700,000
			Total Development	700,000	-	-	700,000	-	700,000
			Total SP	9,639,389	-	-	9,639,389	-	9,639,389
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-
	01	0505013710	ICT Infrastructure Connectivity	-	-	-	-	-	-
		2210200	Communication, Supplies and Services	382,800	-	-	382,800	-	382,800
		2210202	Internet Connections - County employees using internet connection	319,000			319,000		319,000
		2210299	Communication, Supplies - Other	63,800			63,800		63,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	481,400	-	-	481,400	300,000	781,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000		174,000
		2210302	Accommodation - Domestic Travel	188,500			188,500	300,000	488,500
		2210303	Daily Subsistence Allowance	118,900			118,900		118,900
		2210700	Training Expense (including capacity building)	478,500	-	1,160,000	1,638,500	-	1,638,500
		2210701	Travel Allowance	159,500		500,000	659,500		659,500
		2210704	Hire of Training Facilities and Equipment	130,500			130,500		130,500
		2210711	Tuition Fees Allowance	188,500		660,000	848,500		848,500
		2210800	Hospitality Supplies and Services	290,000	-	-	290,000	-	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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	-	-	168,200	-	168,200
		2211201	Refined Fuels and Lubricants for Transport	168,200			168,200		168,200
		2211300	Other Operating Expenses	1,160,000	313,200	(1,160,000)	313,200	-	313,200
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - Cloud-based Email Communication	580,000	313,200	-580,000	313,200		313,200
		2211306	Bulk SMS Platform - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,000		-580,000	-		-
		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	1,599,722	-	1,680,922	-	1,680,922
		3111002	Purchase of Computers, Printers and other IT Equipment	81,200	1,599,722		1,680,922		1,680,922
		3111100	Purchase of Specialised Plant, Equipment and Machinery	290,000	-	-	290,000	-	290,000
		3111111	Purchase of ICT networking and Communications Equipment - Expansion of Mobile Telephony Network in the County	290,000			290,000		290,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	-	-
		3111404	Research Allowance	-			-		-
		3110500	Construction & Other Civil Works	-	-	-	2,000,000	(2,000,000)	-
		3110504	Other Infrastructure and Civil Works - Centralization of ICT systems and network	2,000,000			2,000,000	(2,000,000)	-
		3130200	Acquisition of other Assets	-	-	-	1,500,000	(300,000)	1,200,000
		3130299	Acquisition of Other - Asset register and tagging report - County Revenue USSD Application	1,500,000			1,500,000	(300,000)	1,200,000
			Totals for sub-programme-recurrent	6,959,700	1,912,922	-	8,872,622	(2,000,000)	6,872,622
			Development	-	-	-	-	-	-
		3110504	Other Infrastructure and Civil Works - Centralization of ICT systems and network	-			-		-
		3110504	Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	500,000			500,000		500,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment Acquisition	-			-		-
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment in four (4) Vocational Training Centres	4,000,000			4,000,000		4,000,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment maintenance in 22 Vocational Training Centres	3,000,000			3,000,000		3,000,000
		3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in Vocational Training Centres	1,000,000			1,000,000		1,000,000
		3130299	Acquisition of Other - Asset register and tagging report	-			-		-
		3111112	Purchase of Software - Website design and development	2,000,000	1,450,000		3,450,000		3,450,000
			Total Development	10,500,000	1,450,000	-	11,950,000	-	11,950,000
			Total SP	17,459,700	3,362,922	-	20,822,622	(2,000,000)	18,822,622

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
							-		-
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		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 Transportation Costs		1,073,000	-	1,609,000	2,682,000	800,000	3,482,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		174,000	-	609000	783,000		783,000
		2210302 Accommodation - Domestic Travel		174,000		500000	674,000		674,000
		2210303 Daily Subsistence Allowance		145,000		500000	645,000		645,000
		2210310 Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county		580,000			580,000	800,000	1,380,000
		2210500 Printing , Advertising and Information Supplies and Services		4,218,000	-	(2,109,000)	2,109,000	-	2,109,000
		2210504 Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics and Talanta Hela		4,218,000		-2109000	2,109,000		2,109,000
		2210700 Training Expense (including capacity building)		10,545,000	-	696,000	11,241,000	-	11,241,000
		2210701 Travel Allowance		145,000		696000	841,000		841,000
		2210707 Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)		10,400,000			10,400,000		10,400,000
		2210800 Hospitality Supplies and Services		255,200	-	-	255,200	1,399,146	1,654,346
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		139,200			139,200	900,000	1,039,200
		2210802 Boards, Committees, Conferences and Seminars		116,000			116,000	499,146	615,146
		2211000 Specialised Materials and Supplies		7,419,000	1,952,249	-	9,371,249	(2,199,146)	7,172,103
		2211016 Purchase of Uniforms and Clothing - Staff		29,000			29,000		29,000
		2211031 Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)		7,390,000	1,952,249		9,342,249	(2,199,146)	7,143,103
		2211100 Office and General Supplies and Services		203,000	-	-	203,000	-	203,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		145,000			145,000		145,000
		2211102 Supplies and Accessories for Computers and Printers		58,000			58,000		58,000
		2211200 Fuel Oil and Lubricants		87,000	-	500,000	587,000	-	587,000
		2211201 Refined Fuels and Lubricants for Transport		87,000		500000	587,000		587,000
		2211300 Other Operating Expenses		696,000	-	(696,000)	-	-	-
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)		696,000	-	-696000	-		-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment		69,600	-	-	69,600	-	69,600
		2220101 Maintenance Expenses - Motor Vehicles and cycles		69,600			69,600		69,600
		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		24,739,800	1,952,249	-	26,692,049	-	26,692,049
		Total for S.P 5.1 Sport Training and Competitons		24,739,800	1,952,249	-	26,692,049	-	26,692,049
0002	01	0306023710 SP. 5.2 Development and Management of Sport Facilities					-		-
		2210100 Utilities Supplies and Services		69,600	-	-	69,600	-	69,600
		2210101 Electricity		52,200			52,200		52,200
		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 Transportation Costs		301,600	-	-	301,600	-	301,600
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		116,000			116,000		116,000
		2210302 Accommodation - Domestic Travel		87,000			87,000		87,000
		2210303 Daily Subsistence Allowance		98,600			98,600		98,600
		2210500 Printing , Advertising and Information Supplies and Services		87,000	-	-	87,000	1,400,000	1,487,000
		2210504 Advertising, Awareness and Publicity Campaigns		87,000			87,000		87,000
		2210505 Trade Shows and Exhibitions					-	1,400,000	1,400,000
		2210800 Hospitality Supplies and Services		58,000	-	-	58,000	-	58,000
		2210802 Boards, Committees, Conferences and Seminars		58,000			58,000		58,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211100	Office and General Supplies and Services	69,600	-	-	69,600	-	69,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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 Equipment	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	887,400	-	-	887,400	1,400,000	2,287,400
			Development				-		-
		3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium – Spectator terraces.	6,000,000			6,000,000		6,000,000
		3110504	Other Infrastructure and Civil Works - Chainlink fencing and earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)	2,500,000			2,500,000		2,500,000
		3110504	Other Civil Works - Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	3,000,000			3,000,000		3,000,000
		3110504	Other Infrastructure and Civil Works (Development of 9 play grounds)	46,000,000			46,000,000	(1,400,000)	44,600,000
		3110504	Other Infrastructure and Civil Works (Pending Bills)		20,140,185		20,140,185		20,140,185
			Total Development	57,500,000	20,140,185	-	77,640,185	(1,400,000)	76,240,185
			Total for SP. 5.2 Development and Management of Sport Facilities	58,387,400	20,140,185	-	78,527,585	-	78,527,585
			Total Youth, Sports, ICT & Innovations	110,226,289	25,455,356	-	135,681,645	(2,000,000)	133,681,645
							-		-
							-		-
							-		-
	#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	-	350,000	379,000	-	379,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000		350000	379,000		379,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	646,393	-	-	646,393	-	646,393
		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	212,553			212,553		212,553
		2210500	Printing , Advertising and Information Supplies and Services	2,639,000	-	(1,000,000)	1,639,000	640,500	2,279,500
		2210502	Publishing and Printing Services	58,000			58,000	(8,000)	50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000	(29,000)	-
		2210504	Advertising, Awareness and Publicity Campaigns - (Community Sensitization on GBV, referral services, reporting and other interventions) and (Women and PWD Trainings on AGPO and Business registration)	2,552,000		-1000000	1,552,000		1,552,000
		2210505	Trade Shows and Exhibitions				-	677,500	677,500
		2210700	Training Expense (including capacity building)	1,426,800	-	-	1,426,800	1,128,200	2,555,000
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	203,000			203,000	680,000	883,000
		2210707	Project Allowance (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,044,000			1,044,000		1,044,000
		2210710	Accommodation Allowance	179,800			179,800	448,200	628,000
		2210800	Hospitality Supplies and Services	1,937,200	-	(350,000)	1,587,200	503,100	2,090,300
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000		145,000
		2210805	National Celebrations (Disability, Women, International Day, Day of African Child, 16 Days Of Activism)	1,792,200		-350000	1,442,200	503,100	1,945,300
		2211000	Specialised Materials and Supplies	7,466,000	-	(850,000)	6,616,000	(1,955,000)	4,661,000
		2211029	Purchase of Safety Gears Purchase of PWDs assistive devices e.g Wheelchairs and whitecanes	5,030,000		-850000	4,180,000	(1,728,000)	2,452,000
		2211031	Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment	2,436,000			2,436,000	(227,000)	2,209,000
		2211100	Office and General Supplies and Services	133,400			133,400		133,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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	98,600	-	1,000,000	1,098,600	299,800	1,398,400
		2211201	Refined Fuels and Lubricants for Transport	98,600		1000000	1,098,600	299,800	1,398,400
		2211300	Other Operating Expenses	696,000	-	-	696,000	(354,000)	342,000
		2211320	Temporary Committees Expenses (Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	696,000			696,000	(354,000)	342,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200	-	850,000	960,200	(158,200)	802,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200		850,000	960,200	(158,200)	802,000
		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
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,624,000	-	-	1,624,000	-	1,624,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Operationalize the County Gender Policy and SGBV legislation.	1,624,000			1,624,000		1,624,000
			Total Recurrent	17,084,993	-	-	17,084,993	-	17,084,993
			Development				-		-
		3110504	Other Infrastructure and Civil Works - Initiate construction of a Rescue Centre for GBV survivors in Kitui at Ikutha Level IV Hospital	5,000,000	1,474,899		6,474,899		6,474,899
			Total Development	5,000,000	1,474,899	-	6,474,899	-	6,474,899
			Total for S.P 4.1 Gender and socio economic empowerment	22,084,993	1,474,899	-	23,559,892	-	23,559,892
							-		-
			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 Transportation Costs	493,000	-	-	493,000		493,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	-		145,000		145,000
		2210302	Accommodation - Domestic Travel	203,000			203,000		203,000
		2210303	Daily Subsistence Allowance	145,000			145,000		145,000
		2210500	Printing, Advertising and Information Supplies and Services	290,000	998,599	-	1,288,599	-	1,288,599
		2210504	Advertising, Awareness and Publicity Campaigns (Identification, documentation, preservation and Promotion of historical and cultural sites)	290,000	998,599		1,288,599		1,288,599
		2210700	Training Expense (including capacity building)	899,000	698,500	-	1,597,500		1,597,500
		2210705	Field Training Attachments (Participate in the Kenya Music and Cultural Festival program in the Country.)	899,000	698,500		1,597,500		1,597,500
		2210800	Hospitality Supplies and Services	2,749,200			2,749,200		2,749,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,600			69,600		69,600
		2210802	Boards, Committees, Conferences and Seminars	69,600			69,600		69,600
		2210805	National Celebrations (Cultural day)	2,610,000			2,610,000		2,610,000
		2211100	Office and General Supplies and Services	63,800			63,800		63,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800			34,800		34,800
		2211102	Supplies and Accessories for Computers and Printers	29,000			29,000		29,000
		2211200	Fuel Oil and Lubricants	185,600			185,600		185,600
		2211201	Refined Fuels and Lubricants for Transport	185,600			185,600		185,600
		2211300	Other Operating Expenses	875,096			875,096		875,096
		2211399	Other Operating Expenses-Kitui County Musical Band	875,096			875,096		875,096
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300			78,300		78,300
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300			78,300		78,300
		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, Project S	435,000	-	-	435,000	-	435,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Develop policy to facilitate promotion and preservation of Culture and heritage (Culture and Heritage Policy in the County)	435,000			435,000		435,000
		3111404	Research Allowance				-		-
			Total Recurrent	6,150,196	1,697,099	-	7,847,294	-	7,847,294
			Development				-		-
		3110504	Other civil works (Progressive construction of Manyenyoni Resource Center)	4,800,000	10,281,345	(3,000,000)	12,081,345	(12,081,345)	(0)
		3110504	Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	2,500,000	999,880		3,499,880		3,499,880
		3110504	Other civil works (Construction of 4 door Pit latrine at Mwitika Social Hall)		1,997,792		1,997,792		1,997,792
		3110504	Other civil works (Construction of Tuck-shop at the Kitui Public Park)		1,324,790		1,324,790		1,324,790
		3110504	Other civil works (Construction and Equipping of Lower Eastern Heritage Centre - Tseikuru)		19,392,896		19,392,896		19,392,896

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	1,500,000			1,500,000		1,500,000
			Total Development	8,800,000	33,996,703	(3,000,000)	39,796,703	(12,081,345)	27,715,358
			Total for SP. 6.1 Conservation of Heritage	14,950,196	35,693,801	(3,000,000)	47,643,997	(12,081,345)	35,562,652
							-		-
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 Costs	324,800	-	-	324,800	-	324,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	87,000			87,000		87,000
		2210302	Accommodation - Domestic Travel	98,600			98,600		98,600
		2210303	Daily Subsistence Allowance	139,200			139,200		139,200
		2210500	Printing , Advertising and Information Supplies and Services	75,400	-	-	75,400	-	75,400
		2210502	Publishing and Printing Services	46,400			46,400		46,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000		29,000
		2210800	Hospitality Supplies and Services	127,600	-	-	127,600	-	127,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000		58,000
		2210802	Boards, Committees, Conferences and Seminars	69,600			69,600		69,600
		2211100	Office and General Supplies and Services	214,600	-	-	214,600	-	214,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	127,600			127,600		127,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000			87,000		87,000
		2211200	Fuel Oil and Lubricants	81,200	-	-	81,200	-	81,200
		2211201	Refined Fuels and Lubricants for Transport	81,200			81,200		81,200
			Total Recurrent	881,600	-	-	881,600	-	881,600
			Total SP. 7.1 Community mobilization and development	881,600	-	-	881,600	-	881,600
							-		-
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	-	17,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400			17,400		17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	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 Services	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 and Drinks	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	1,160,000	-	-	1,160,000	-	1,160,000
		2640402	Donations - Support of Community Children Charitable Insititutions with food and other utilities	1,160,000			1,160,000		1,160,000
			Total Recurrent	1,571,800	-	-	1,571,800	-	1,571,800
			Total for SP. 7.2 Child Community Support services	1,571,800	-	-	1,571,800	-	1,571,800
			Total Culture, Gender & Social Services	39,488,588	37,168,701	(3,000,000)	73,657,289	(12,081,345)	61,575,944
			Total Recurent	103,716,242	9,378,537	-	113,094,780	(600,000)	112,494,780
			Total Development	82,500,000	57,061,787	(3,000,000)	136,561,787	(13,481,345)	123,080,442
			Total Vote 3734	186,216,242	66,440,325	(3,000,000)	249,656,567	(14,081,345)	235,575,222
			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	323,189,953	-	-	323,189,953	-	323,189,953
		2110101	Basic Salaries - Civil Service	323,189,953			323,189,953		323,189,953
		2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090	-	-	124,090	-	124,090
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superanuation scheme for the devolved county staff	124,090			124,090		124,090

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		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 (Wife 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 Transportation Costs	758,689	-	-	758,689	200,000	958,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500			130,500	100,000	230,500
		2210302	Accommodation - Domestic Travel (Pending Bills Committee)	-			-	100,000	100,000
		2210303	Daily Subsistence Allowance	554,500			554,500		554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	73,689			73,689		73,689
		2210400	Foreign travel and Subsistence Allowance	1,247,000	-	-	1,247,000	(1,247,000)	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,247,000			1,247,000	(1,247,000)	-
		2210500	Printing , Advertising and Information Supplies and Services	585,800	-	-	585,800	500,000	1,085,800
		2210502	Publishing and Printing Services	261,000			261,000	500,000	761,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	121,800			121,800		121,800
		2210504	Advertising, Awareness and Publicity Campaigns	203,000			203,000		203,000
		2210700	Training Expense (including capacity building)	609,000	-	-	609,000	400,000	1,009,000
		2210701	Travel Allowance	116,000			116,000	400,000	516,000
		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	116,000			116,000		116,000
		2210800	Hospitality Supplies and Services	1,305,000	-	-	1,305,000	960,800	2,265,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000	860,800	947,800
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	1,218,000			1,218,000	100,000	1,318,000
		2211100	Office and General Supplies and Services	336,400	-	-	336,400	-	336,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000			203,000		203,000
		2211102	Supplies and Accessories for Computers and Printers	87,000			87,000		87,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400			46,400		46,400
		2211200	Fuel Oil and Lubricants	1,160,000	-	-	1,160,000	500,000	1,660,000
		2211201	Refined Fuels and Lubricants for Transport	1,160,000			1,160,000	500,000	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 Equipment	725,000	-	-	725,000	500,000	1,225,000
		2220101	Maintenance expenses -Motor vehicle	435,000			435,000	500,000	935,000
		2220105	Routine Maintenance - Vehicles	290,000			290,000		290,000
		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	8,500,000	-	-	8,500,000	3,000,000	11,500,000
		3110701	Purchase of Motor Vehicles	8,500,000			8,500,000	3,000,000	11,500,000
		3111000	Purchase of Office Furniture and General Equipment	899,000	-	-	899,000	-	899,000
		3111001	Purchase of Office Furniture and Fittings	348,000			348,000		348,000
		3111002	Purchase of Computers, Printers and other IT Equipment	435,000			435,000		435,000
		3111009	Purchase of other Office Equipment	116,000			116,000		116,000
		4110400	Domestic Loans to Individuals and Households	50,000,000	-	-	50,000,000	(15,000,000)	35,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	50,000,000			50,000,000	(15,000,000)	35,000,000
			Sub Total Recurrent	390,869,631	-	-	390,869,631	(10,250,000)	380,619,631
			Total SP	390,869,631	-	-	390,869,631	(10,250,000)	380,619,631
					-	-	-	-	-
			Development						
			KDSP		139,956,716		139,956,716		139,956,716
			Sub Total Development	-	139,956,716	-	139,956,716	-	139,956,716
			Total SP	390,869,631	139,956,716	-	530,826,347	(10,250,000)	520,576,347
			0710003710 P2: Economic Policy and Planning						
			0710013710 S.P.1.1 Economic Planning Coordination services	-					

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210100	Utilities Supplies and Services	87,000	-	-	87,000	(17,400)	69,600
		2210101	Electricity	69,600			69,600		69,600
		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 Transportation Costs	3,072,800	354,467	-	3,427,267	575,000	4,002,267
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000		290,000
		2210302	Accommodation - Domestic Travel	638,000	354,467		992,467		992,467
		2210303	Daily Subsistence Allowance	2,110,000		-	2,110,000	575,000	2,685,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	34,800			34,800		34,800
		2210500	Printing, Advertising and Information Supplies and Services	8,728,300	-	-	8,728,300	(255,360)	8,472,940
		2210502	Publishing and Printing Services	609,000			609,000	(255,360)	353,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,300			49,300		49,300
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,070,000			8,070,000		8,070,000
		2210700	Training Expense (including capacity building)	2,001,000	-	-	2,001,000	(432,332)	1,568,668
		2210701	Travel Allowance	58,000			58,000		58,000
		2210703	Production and Printing of Training Materials	116,000			116,000		116,000
		2210704	Hire of Training Facilities and Equipment	174,000			174,000		174,000
		2210710	Accommodation Allowance	319,000			319,000		319,000
		2210715	Kenya School of Government	1,334,000			1,334,000	(432,332)	901,668
		2211100	Office and General Supplies and Services	3,117,000	-	-	3,117,000	-	3,117,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,522,000			1,522,000		1,522,000
		2211102	Supplies and Accessories for Computers and Printers	1,450,000			1,450,000		1,450,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	145,000			145,000		145,000
		2211200	Fuel Oil and Lubricants	667,000	-	-	667,000	320,000	987,000
		2211201	Refined Fuels and Lubricants for Transport	667,000			667,000	320,000	987,000
		2211300	Other Operating Expenses	2,784,000	-	-	2,784,000	978,101	3,762,101
		2211320	Temporary Committees Expenses	2,784,000			2,784,000	978,101	3,762,101
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	522,000	-	-	522,000	(200,000)	322,000
		2220101	Maintenance expenses -Motor vehicle	261,000			261,000	(200,000)	61,000
		2220105	Routine Maintenance - Vehicles	261,000			261,000		261,000
		3110300	Refurbishment of Buildings	116,000	-	-	116,000	(116,000)	-
		3110302	Refurbishment of Non-Residential Buildings	116,000			116,000	(116,000)	-
		3111000	Purchase of Office Furniture and General Equipment	696,000	-	-	696,000	-	696,000
		3111009	Purchase of other Office Equipment (Laptops)	696,000			696,000		696,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	5,000,000	-	5,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - CIPD Launch		5,000,000		5,000,000		5,000,000
			Sub Total Recurrent	21,849,100	5,354,467	-	27,203,567	852,009	28,055,576
							-		-
							-		-
		0712023710	SP4.2 Budget Formulation Coordination and Management				-		-
		2210200	Communication, Supplies and Services	69,600	-	-	69,600	-	69,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	69,600			69,600		69,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,690,000	-	-	5,690,000	-	5,690,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000			493,000		493,000
		2210302	Accommodation - Domestic Travel	2,020,000		0	2,020,000		2,020,000
		2210303	Daily Subsistence Allowance	3,090,000		0	3,090,000		3,090,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	87,000			87,000		87,000
		2210500	Printing, Advertising and Information Supplies and Services	2,465,000	-	-	2,465,000	-	2,465,000
		2210502	Publishing and Printing Services	145,000			145,000		145,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,320,000			2,320,000		2,320,000
		2210700	Training Expense (including capacity building)	1,305,000	-	-	1,305,000	-	1,305,000
		2210701	Travel Allowance	406,000			406,000		406,000
		2210703	Production and Printing of Training Materials	174,000			174,000		174,000
		2210704	Hire of Training Facilities and Equipment	232,000			232,000		232,000
		2210710	Accommodation Allowance	493,000			493,000		493,000
		2210800	Hospitality Supplies and Services	4,031,000	-	-	4,031,000	200,000	4,231,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000	200,000	316,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	3,915,000			3,915,000		3,915,000
		2211100	Office and General Supplies and Services	348,000	-	-	348,000	(40,000)	308,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000			116,000	(40,000)	76,000
		2211102	Supplies and Accessories for Computers and Printers	232,000			232,000		232,000
		2211200	Fuel Oil and Lubricants	887,200	-	-	887,200	-	887,200
		2211201	Refined Fuels and Lubricants for Transport	887,200			887,200		887,200
		2220200	Routine maintenance- Other Assets	145,000	-	-	145,000	-	145,000
		2220202	Maintenance of Office Furniture and Equipment	145,000			145,000		145,000
		3111000	Purchase of Office Furniture and General Equipment	116,000	-	-	116,000	-	116,000
		3111002	Purchase of Computers, Printers and other IT Equipment	116,000			116,000		116,000
			Total Recurrent	15,056,800	-	-	15,056,800	160,000	15,216,800
			Totals SP	15,056,800	-	-	15,056,800	160,000	15,216,800
							-		-
		0710023710	SP4.3 Monitoring and Evaluation				-		-
		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 Costs	3,959,000	-	-	3,959,000	250,000	4,209,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000		290,000
		2210302	Accommodation - Domestic Travel	1,450,000			1,450,000		1,450,000
		2210303	Daily Subsistence Allowance (Payment of Arrears to Revenue collectors)	2,190,000			2,190,000	250,000	2,440,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	29,000			29,000		29,000
		2210500	Printing, Advertising and Information Supplies and Services	696,000	-	-	696,000	-	696,000
		2210502	Publishing & Printing Services	348,000			348,000		348,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000			29,000		29,000
		2210504	Advertising, Awareness and Publicity Campaigns	319,000			319,000		319,000
		2210700	Training Expense (including capacity building)	580,000	-	-	580,000	(117,009)	462,991
		2210701	Travel Allowance	232,000			232,000		232,000
		2210703	Production and Printing of Training Materials	58,000			58,000		58,000
		2210704	Hire of Training Facilities and Equipment	58,000			58,000		58,000
		2210710	Accommodation Allowance	232,000			232,000	(117,009)	114,991
		2211100	Office and General Supplies and Services	406,000	-	-	406,000	-	406,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000			290,000		290,000
		2211102	Supplies and Accessories for Computers and Printers	116,000			116,000		116,000
		2211200	Fuel Oil and Lubricants	1,290,000	-	-	1,290,000	155,000	1,445,000
		2211201	Refined Fuels and Lubricants for Transport	1,290,000			1,290,000	155,000	1,445,000
		2211300	Other Operating Expenses	1,160,000	-	-	1,160,000	-	1,160,000
		2211320	Temporary Committees Expenses (Review of development plans and generation of indicators)	1,160,000			1,160,000		1,160,000
		3111000	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	8,294,000	-	-	8,294,000	287,991	8,581,991
			Totals SP	8,294,000	-	-	8,294,000	287,991	8,581,991
			Total Economic Planning & Budgeting	45,199,900	5,354,467	-	50,554,367	1,300,000	51,854,367
							-		-
							-		-
							-		-
			Finance, Revenue Management and Accounting				-		-
		0712003710	P4. Public Financial Management				-		-
		0712013710	SP4. 1 Resource Mobilisation (Revenue Department)				-		-
		2110200	Casual wages	-			-		-
		2110202	Casual labour - others	-			-		-
		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 Costs	11,093,000	-	-	11,093,000	-	11,093,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000			1,160,000		1,160,000
		2210302	Accommodation - Domestic Travel	2,784,000			2,784,000		2,784,000
		2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	1,769,000			1,769,000		1,769,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	870,000			870,000		870,000
		2210309	Field Allowance (Revenue inspection and control)	4,510,000			4,510,000		4,510,000
		2210500	Printing, Advertising and Information Supplies and Services	3,178,400	-	3,000,000	6,178,400	-	6,178,400
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	1,276,000			1,276,000		1,276,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,400			46,400		46,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	1,856,000		3,000,000	4,856,000		4,856,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		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	493,000	-	-	493,000	-	493,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000			261,000		261,000
		2211102	Supplies and Accessories for Computers and Printers	145,000			145,000		145,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000			87,000		87,000
		2211200	Fuel Oil and Lubricants	1,740,000	-	-	1,740,000	550,000	2,290,000
		2211201	Refined Fuels and Lubricants for Transport	1,740,000			1,740,000	550,000	2,290,000
		2211300	Other Operating Expenses	5,757,000	-	-	5,757,000	-	5,757,000
		2211305	Contracted Guards and Cleaning Services	3,270,000			3,270,000		3,270,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000			87,000		87,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	2,400,000			2,400,000		2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,183,200	-	-	1,183,200	-	1,183,200
		2220101	Maintenance Expenses - Motor Vehicles	870,000			870,000		870,000
		2220105	Routine Maintenance - Vehicles	313,200			313,200		313,200
		2220200	Routine maintenance- Other Assets	13,577,934	-	-	13,577,934	-	13,577,934
		2220202	Maintenance of Office Furniture and Equipment	464,000			464,000		464,000
		2220210	Maintenance of Computers, Software, and Networks	13,113,934			13,113,934		13,113,934
		3110700	Purchase of Vehicles and Other Transport Equipment	-	1,200,000	-	1,200,000	-	1,200,000
		3110704	Purchase of Bicycles and Motorcycles (4 motorcycles for revenue collectors)	-	1,200,000	-	1,200,000	-	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,276,000	-	-	1,276,000	-	1,276,000
		3111001	Purchase of Office Furniture and Fittings	174,000			174,000		174,000
		3111002	Purchase of Computers, Printers and other IT Equipment	638,000			638,000		638,000
		3111010	Purchase of Weights and Measures Equipments	464,000			464,000		464,000
			Sub Total Recurrent	40,108,219	1,200,000	3,000,000	44,308,219	550,000	44,858,219
			Total SP	40,108,219	1,200,000	3,000,000	44,308,219	550,000	44,858,219
			0712033710 SP4.3 Audit Services		-	-	-	-	-
		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 Costs	3,683,000	-	-	3,683,000	-	3,683,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000			1,740,000		1,740,000
		2210302	Accommodation - Domestic Travel	1,798,000			1,798,000		1,798,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	145,000			145,000		145,000
		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)	1,914,000	-	-	1,914,000	-	1,914,000
		2210701	Travel Allowance	667,000			667,000		667,000
		2210710	Accommodation Allowance	725,000			725,000		725,000
		2210711	Tuition Fees	522,000			522,000		522,000
		2210800	Hospitality Supplies and Services	2,407,000	-	-	2,407,000	500,000	2,907,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	406,000			406,000	200,000	606,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,001,000			2,001,000	300,000	2,301,000
		2211100	Office and General Supplies and Services	261,000	-	-	261,000	-	261,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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	400,000	835,000
		2211201	Refined Fuels and Lubricants for Transport	435,000			435,000	400,000	835,000
		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	730,800	-	-	730,800	-	730,800
		3111001	Purchase of Office Furniture and Fittings	208,800			208,800		208,800
		3111002	Purchase of Computers, Printers and other IT Equipment	522,000			522,000		522,000
			Total Recurrent	10,057,200	-	-	10,057,200	900,000	10,957,200
			Total SP	10,057,200	-	-	10,057,200	900,000	10,957,200
			071205 SP4.5 Financial Services		-	-	-	-	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		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 Transportation Costs	3,502,000	-	-	3,502,000	-	3,502,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638,000			638,000		638,000
		2210302	Accommodation - Domestic Travel	1,762,000			1,762,000		1,762,000
		2210303	Daily Subsistence Allowance	841,000			841,000		841,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000			261,000		261,000
		2210500	Printing, Advertising and Information Supplies and Services	1,177,400	-	-	1,177,400	500,000	1,677,400
		2210502	Publishing and Printing Services	452,400			452,400	500,000	952,400
		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)	3,618,000	-	-	3,618,000	-	3,618,000
		2210704	Hire of Training Facilities and Equipment	261,000			261,000		261,000
		2210710	Accommodation Allowance	1,711,000			1,711,000		1,711,000
		2210711	Tuition Fees	1,240,000			1,240,000		1,240,000
		2210799	Training Expenses - Other (Bud	406,000			406,000		406,000
		2210800	Hospitality Supplies and Services	2,001,000	-	-	2,001,000	500,000	2,501,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,160,000			1,160,000	300,000	1,460,000
		2210802	Boards, Committees, Conferences and Seminars	841,000			841,000	200,000	1,041,000
		2211100	Office and General Supplies and Services	1,740,000	-	-	1,740,000	-	1,740,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	986,000			986,000		986,000
		2211102	Supplies and Accessories for Computers and Printers	551,000			551,000		551,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000			203,000		203,000
		2211200	Fuel Oil and Lubricants	667,000	-	-	667,000	500,000	1,167,000
		2211201	Refined Fuels and Lubricants for Transport	464,000			464,000	500,000	964,000
		2211203	Refined Fuels and Lubricants -- Other	203,000			203,000		203,000
		2211300	Other Operating Expenses	1,740,000	-	-	1,740,000	-	1,740,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,000			696,000		696,000
		2211320	Temporary Committees Expenses	493,000			493,000		493,000
		2211399	Other Operating Expenses - Others	551,000			551,000		551,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000	-	-	928,000	-	928,000
		2220101	Maintenance Expenses - Motor Vehicles	928,000			928,000		928,000
		2220200	Routine maintenance- Other Assets	696,000	-	-	696,000	-	696,000
		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	174,000			174,000		174,000
		3111000	Purchase of Office Furniture and General Equipment	3,509,000	-	-	3,509,000	-	3,509,000
		3111001	Purchase of Office Furniture and Fittings	696,000			696,000		696,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,856,000			1,856,000		1,856,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	261,000			261,000		261,000
		3111005	Purchase of Photocopiers	696,000			696,000		696,000
			Sub totals - Recurrent	20,100,400	-	-	20,100,400	1,500,000	21,600,400
							-		-
		0704003710	Department of Supply Chain Management Services				-		-
		0704013710	SP 4.1 Procurement of Goods and Management of Services				-		-
		2210200	Communication, Supplies and Services	232,000	-	-	232,000	-	232,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000			232,000		232,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,204,000	-	-	2,204,000	-	2,204,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000			464,000		464,000
		2210302	Accommodation - Domestic Travel	696,000			696,000		696,000
		2210303	Daily Subsistence Allowance	1,044,000			1,044,000		1,044,000
		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)	1,624,000	-	-	1,624,000	-	1,624,000
		2210701	Travel Allowance	290,000			290,000		290,000
		2210710	Accommodation Allowance	812,000			812,000		812,000
		2210711	Tuition Fees	522,000			522,000		522,000
		2211100	Office and General Supplies and Services	620,600	-	-	620,600	-	620,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000			290,000		290,000
		2211102	Supplies and Accessories for Computers and Printers	261,000			261,000		261,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211103	Sanitary and Cleaning Materials, Supplies and Services	69,600			69,600		69,600
		2211200	Fuel Oil and Lubricants	266,800	-	-	266,800	-	266,800
		2211201	Refined Fuels and Lubricants for Transport	266,800			266,800		266,800
		2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000	-	-	435,000	-	435,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	435,000			435,000		435,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	-	-	1,800,000	-	1,800,000
		3111001	Purchase of Office Furniture and Fittings	1,800,000			1,800,000		1,800,000
			Total Recurrent	7,849,400	-	-	7,849,400	-	7,849,400
			Total SP	7,849,400	-	-	7,849,400	-	7,849,400
			Total Finance, Revenue Management and Accounting	78,115,219	1,200,000	3,000,000	82,315,219	2,950,000	85,265,219
			Total Recurrent	514,184,750	6,554,467	3,000,000	523,739,217	(6,000,000)	517,739,217
			Total Development	-	139,956,716	-	139,956,716	-	139,956,716
			Total Vote 3735	514,184,750	146,511,183	3,000,000	663,695,933	(6,000,000)	657,695,933
			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	208,480,814	-	-	208,480,814	-	208,480,814
		2110101	Civil Service	208,480,814			208,480,814		208,480,814
		2210100	Utilities Supplies and Services	168,200	-	-	168,200	102,567	270,767
		2210101	Electricity	52,200			52,200	102,567	154,767
		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	1,482,042	83,000	-	1,565,042	797,326	2,362,368
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	152,985	83,000		235,985		235,985
		2210302	Accommodation-Domestic travel	247,803			247,803	486,798	734,601
		2210303	Daily Subsistence Allowance	1,081,254			1,081,254	310,528	1,391,782
		2210400	Foreign Travel and Subsistence, and other transportation costs	329,230	-	2,800,000	3,129,230	(2,857,731)	271,499
		2210401	Travel Costs (airlines, bus, railway, etc.)	118,989		800,000	918,989	(647,490)	271,499
		2210402	Accommodation	173,565		2,000,000	2,173,565	(2,173,565)	-
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	36,676			36,676	(36,676)	(0)
		2210500	Printing, Advertising and Information Supplies and Services	677,423	-	-	677,423	-	677,423
		2210502	Publishing and Printing Services	74,909			74,909		74,909
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514			22,514		22,514
		2210504	Advertising, Awareness and Publicity Campaigns	580,000			580,000		580,000
		2210700	Training Expenses	1,557,432	-	-	1,557,432	3,158,443	4,715,875
		2210701	Travel Allowance	618,975			618,975	1,525,678	2,144,653
		2210703	Production and Printing of Training Materials	61,213			61,213		61,213
		2210704	Hire of Training Facilities and Equipment	72,674			72,674		72,674
		2210710	Accommodation Allowance	804,570			804,570	1,632,765	2,437,335
		2210800	Hospitality Supplies and Services	1,072,824	472,300	-	1,545,124	415,744	1,960,868
		2210801	Catering Services (receptions), accommodation, Gifts, Food and Drinks	865,739	472,300		1,338,039	205,216	1,543,255
		2210802	Boards, Committees, Conferences and Seminars	207,084			207,084	210,528	417,612
		2211100	Office and General Supplies and Services	652,042	-	-	652,042	-	652,042
		2211101	General Office Supplies (papers, pencils forms, small office equipment, etc.)	145,766			145,766		145,766
		2211102	Supplies and Accessories for Computers and Printers	354,706			354,706		354,706
		2211103	Sanitary and Cleaning Materials, Supplies and Services	151,570			151,570		151,570
		2211200	Fuel Oil and Lubricants	707,940	-	-	707,940	312,128	1,020,068
		2211201	Refined Fuels and Lubricants for Transport	707,940			707,940	312,128	1,020,068
		2220100	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-	398,660	398,660
		2220101	Maintenance Expenses - Motor Vehicles and cycles					398,660	398,660
		2220200	Routine Maintenance - Other Assets	541,991	-	-	541,991	(398,660)	143,331
		2220210	Maintenance of Computers, Software, and Networks	143,331			143,331		143,331
		2220201	Maintenance Expenses - Machinery	398,660			398,660	(398,660)	0
		3111000	Purchase of Office Furniture and General Equipment	696,000	-	-	696,000	-	696,000
		3111002	Purchase of Computers, Printers and other IT Equipment	696,000			696,000		696,000
			Total SP Administration Services	216,646,136	555,300	2,800,000	220,001,436	1,928,477	221,929,913
							-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			0102003710 P2: Crops Development and management				-		-
			0102013710 SP 2.1 Farm Input Support (Crops development support)				-		-
4	1	2210300	Domestic Travel and Subsistence, and Other Transportation	1,011,409	-	-	1,011,409	243,268	1,254,677
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,177			70,177		70,177
		2210302	Accommodation	500,711			500,711	243,268	743,979
		2210303	Daily Subsistence Allowance	440,522			440,522		440,522
		2210700	Training Expenses	355,204	-	-	355,204	199,752	554,956
		2210701	Travel allowance	304,500			304,500	250,456	554,956
		2210704	Hire of Training Facilities and Equipment	50,704			50,704	(50,704)	(0)
		2211000	Specialised Materials and Supplies	602,468	-	(300,000)	302,468	-	302,468
		2211007	Agricultural Materials, Supplies and Small Equipment	602,468		-300000	302,468		302,468
		2211100	Office and General Supplies and Services	141,021	-	-	141,021	-	141,021
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,515			69,515		69,515
		2211102	Supplies and Accessories for Computers and Printers	7,030			7,030		7,030
		2211103	Sanitary and Cleaning Materials, Supplies and Services	64,476			64,476		64,476
		2211200	Fuel Oil and Lubricants	806,130	-	-	806,130	-	806,130
		2211201	Refined Fuels and Lubricants for Transport	806,130			806,130		806,130
		2220100	Maintenance Expenses - Motor Vehicles and cycles	754,264	-	-	754,264	-	754,264
		2220101	Maintenance Expenses - Motor Vehicles and cycles	754,264			754,264		754,264
		3111401	Development Of Guaranteed Minimum Return Policy and Bill	-			-		-
		3111499	Research, Feasibility Studies (seed distribution and supervision)	2,000,000		(500,000)	1,500,000	1,985,756	3,485,756
			Sub Total Recurrent	5,670,497	-	(800,000)	4,870,497	2,428,776	7,299,273
			Development				-		-
		2210500	Printing , Advertising and Information Supplies and Services	-			-		-
		2210505	Trade fairs and Exhibitions	-			-		-
		2211000	Specialised Materials and Supplies	1,000,000	-	-	1,000,000	-	1,000,000
		2211004	Fungicides, Insecticides and Sprays (pesticides for cotton)	1,000,000			1,000,000		1,000,000
		2211007	Agricultural materials and other equipments (Establishment 1,800 kitchen garden and materials for production of fortified foods).	-			-		-
		2630200	Capital grants to government agencies and other levels of government	133,683,244	25,146,724	-	158,829,968	179,499,580	338,329,548
		2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	133,683,244	25,146,724		158,829,968		158,829,968
		2630203	Capital grants-Fertilizer Subsidy					179,499,580	179,499,580
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	45,800,000	-	(1,000,000)	44,800,000	-	44,800,000
		3111301	Certified Crop Seeds (drought tolerant crop seeds - DTCs)	40,000,000			40,000,000		40,000,000
		3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	5,800,000		(1,000,000)	4,800,000		4,800,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-			-		-
		3111401	Development Of Guaranteed Minimum Return Policy and Bill	-			-		-
		3111499	Research, Feasibility Studies (seed distribution and supervision)	-			-		-
		4550200	Returns of equity holdings in international organizations	150,000,000	38,669,471	-	188,669,471	(145,000,000)	43,669,471
		4550201	World Bank funded (NARIGP Project)	150,000,000	38,669,471		188,669,471	(145,000,000)	43,669,471
			Sub Total	330,483,244	63,816,195	(1,000,000)	393,299,439	34,499,580	427,799,019
			Total sub programme	336,153,741	63,816,195	(1,800,000)	398,169,936	36,928,356	435,098,292
			0103003710 P3: Agribusiness and Information Management				-		-
			0103013710 SP 3.1 Agribusiness and Market Development				-		-
		2110200	Basic Wages - Temporary Employees	3,052,768	-	-	3,052,768	(580,000)	2,472,768
		2110202	Casual Labour - Others	3,052,768			3,052,768	(580,000)	2,472,768
		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	1,374,282	-	1,000,000	2,374,282	325,675	2,699,957
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,983		420000	463,983		463,983
		2210302	Accommodation-Domestic travel	308,025		385000	693,025	325,675	1,018,700
		2210303	Daily Subsistence Allowance	268,274		195000	463,274		463,274
		2210309	Field allowance	754,000			754,000		754,000
		2210700	Training Expenses	319,000	-	-	319,000	720,000	1,039,000
		2210701	Travel allowance	116,000			116,000	140,000	256,000
		2210710	Accommodation Allowance	203,000			203,000	580,000	783,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211100	Office and General Supplies and Services	73,639	-	-	73,639	-	73,639
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	49,513			49,513		49,513
		2211102	Supplies and Accessories for Computers and Printers	19,260			19,260		19,260
		2211103	Sanitary and Cleaning Materials, Supplies and Services	4,866			4,866		4,866
		2211200	Fuel Oil and Lubricants	2,578,297	-	(200,000)	2,378,297	-	2,378,297
		2211201	Refined Fuels and Lubricants for Transport	608,417		-200000	408,417		408,417
		2211202	Refined Fuels and Lubricants for Production	1,969,880			1,969,880		1,969,880
		2211300	Other Operating Expenses	345,216	-	-	345,216	(345,216)	-
		2211305	Contracted Guards and Cleaning Services	345,216			345,216	(345,216)	-
		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	26,911,541	-	-	26,911,541	(5,114,596)	21,796,945
		2220201	Maintenance of Plant machinery & Equipment	26,773,431			26,773,431	(5,000,000)	21,773,431
		2220210	Maintenance of Computers, Software, and Networks	138,110			138,110	(114,596)	23,514
			Sub Total Recurrent	34,967,524	-	800,000	35,767,524	(4,994,137)	30,773,387
			Development				-		-
			Building Capacity of AMS				-		-
		3110500	Construction and Civil Works	15,813,444	-	-	15,813,444	-	15,813,444
		3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	15,813,444			15,813,444		15,813,444
		3110700	Purchase of Vehicles and Other Transport Equipment	-			-		-
		3110706	Purchase of 4 farm Tractors	-			-		-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,250,000	-	-	8,250,000	-	8,250,000
		3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2 sub soilers, 5 rippers, 50 levelling kits)	8,250,000			8,250,000		8,250,000
		4550200	Returns of equity holdings in international organizations	250,000,000	67,192,729	-	317,192,729	(50,000,000)	267,192,729
		4550201	World Bank funded (NAVCD Project)	250,000,000	67,192,729		317,192,729	(50,000,000)	267,192,729
			Sub Total Development	274,063,444	67,192,729	-	341,256,173	(50,000,000)	291,256,173
			Total SP	309,030,968	67,192,729	800,000	377,023,697	(54,994,137)	322,029,560
		0103023710	SP 3.2 Agricultural Information Management (Extension services)				-		-
		2110200	Basic Wages - Temporary Employees	1,814,400	-	-	1,814,400	(420,000)	1,394,400
		2110202	Casual Labour - Others	1,814,400			1,814,400	(420,000)	1,394,400
		2210100	Utilities Supplies and Services	577,363	-	-	577,363	-	577,363
		2210101	Electricity	284,200			284,200		284,200
		2210102	Water and sewerage charges	293,163			293,163		293,163
		2210200	Communication, Supplies and Services	837,317	-	-	837,317	226,400	1,063,717
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	638,000			638,000	226,400	864,400
		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 Transportation	1,817,516	-	-	1,817,516	920,000	2,737,516
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,885			146,885		146,885
		2210302	Accommodation	449,561			449,561		449,561
		2210303	Daily Subsistence Allowance	1,221,071			1,221,071	920,000	2,141,071
		2210500	Printing, Advertising and Information Supplies and Services	81,200	-	-	81,200	-	81,200
		2210599	Printing, Advertising - Other	81,200			81,200		81,200
		2210600	Rentals of Produced Assets	104,400	-	-	104,400	(104,400)	-
		2210604	Hire of Transport	104,400			104,400	(104,400)	-
		2210700	Training Expenses	2,436,100	-	1,000,000	3,436,100	650,000	4,086,100
		2210701	Travel allowance (farmer demonstrations and field days)	986,767		500000	1,486,767	500,000	1,986,767
		2210704	Hire of Training Facilities and Equipment	258,593			258,593	(50,000)	208,593
		2210710	Training allowance	1,190,740		500000	1,690,740	200,000	1,890,740
		2210800	Hospitality Supplies and Services	576,288	-	-	576,288	-	576,288
		2210801	Catering Services receptions	576,288			576,288		576,288
		2211000	Specialised Materials and Supplies	1,681,258	80,000	(500,000)	1,261,258	(400,000)	861,258
		2211005	Chemicals and Industrial Gases	27,840			27,840		27,840
		2211007	Agricultural Materials, Supplies and Small Equipment	687,080		-200000	487,080		487,080
		2211023	Supplies for production (ATC)	966,338	80,000	-300000	746,338	(400,000)	346,338
		2211100	Office and General Supplies and Services	1,131,651	-	-	1,131,651	-	1,131,651
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	558,373			558,373		558,373
		2211102	Supplies and Accessories for Computers and Printers	481,400			481,400		481,400

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211103	Sanitary and Cleaning Materials, Supplies and Services	91,878			91,878		91,878
		2211200	Fuel Oil and Lubricants	1,414,000	-	-	1,414,000	991,500	2,405,500
		2211201	Refined Fuels and Lubricants for Transport	1,414,000			1,414,000	991,500	2,405,500
		2211300	Other Operating Expenses	626,400	-	-	626,400	(626,400)	-
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	626,400			626,400	(626,400)	-
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	104,439	(300,000)	1,712,966	307,964	2,020,930
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	104,439	(300,000)	1,712,966	307,964	2,020,930
		2220200	Routine Maintenance - Other Assets	1,449,710	-	-	1,449,710	(591,500)	858,210
		2220201	Maintenance of Plant machinery & Equipment	223,880			223,880	(223,880)	-
		2220202	Maintenance of Office Furniture and Equipment	491,028			491,028		491,028
		2220205	Maintenance of Buildings and Stations -- Non-Residential	522,522			522,522	(367,620)	154,902
		2220210	Maintenance of Computers, Software, and Networks	212,280			212,280		212,280
		2640400	Other Current Transfers, Grants and Sidsidies	2,267,800	-	-	2,267,800	-	2,267,800
		2640499	Other Current Transfers - Other (ATC)	2,267,800			2,267,800		2,267,800
		3110300	Refurbishment of Buildings	580,000	-	-	580,000	-	580,000
		3110302	Refurbishment of Non-Residential Buildings	580,000			580,000		580,000
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	-			-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	0	(2,000,000)	3,000,000	-	3,000,000
		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000 farmers trained on TIMPs)	5,000,000		(2,000,000)	3,000,000		3,000,000
			Recurrent sub total	24,303,930	184,439	(1,800,000)	22,688,369	953,564	23,641,933
			Development						
		2210500	Printing , Advertising and Information Supplies and Services	23,000,000	28,563,327	-	51,563,327	-	51,563,327
		2210505	Trade Shows and Exhibitions	23,000,000	28,563,327		51,563,327		51,563,327
		2630200	Capital grants to government agencies and other levels of government	1,292,965	486,990	-	1,779,955	-	1,779,955
		2630203	Capital grants-Sweden funded (ASDSP Programme)	1,292,965	486,990		1,779,955		1,779,955
			sub total	1,292,965	486,990	-	1,779,955	-	1,779,955
			Improve capacity of ATC						
		2211000	Specialised Materials and Supplies	2,050,000	23,148,750	-	25,198,750	-	25,198,750
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag tubes)	2,050,000			2,050,000		2,050,000
		2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & procesing accessories - 23,)	-	23,148,750		23,148,750		23,148,750
		3110500	Construction and Civil Works	4,000,000	10,000,000	-	14,000,000	-	14,000,000
		3110504	Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)	3,500,000			3,500,000		3,500,000
		3110504	Other Infrastructure and Civil Works (Refurbishment of Poultry House)	500,000			500,000		500,000
		3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)		10,000,000		10,000,000		10,000,000
		3111000	Purchase of Office Furniture and General Equipment	-			-		-
		3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	-			-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	0			-		-
		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000 farmers trained on TIMPs)	-			-		-
			Total development	30,342,965	62,199,067	-	92,542,032	-	92,542,032
			Total SP	54,646,895	62,383,506	(1,800,000)	115,230,401	953,564	116,183,965
				78,950,825	62,567,945	(3,600,000)	137,918,770	1,907,128	139,825,898
		0105003710	P5: Fisheries Development and Management						
		0105013710 SP 5: 1 Aquaculture Development							
2	1	303 Recurrent Fisheries							
		2210100	Utilities Supplies and Services	8,700	-	-	8,700	-	8,700
		2210101	Payment of Electricity	5,800			5,800		5,800
		2210102	Water and sewerage	2,900			2,900		2,900
		2210200	Communication, Supplies and Services	5,800	-	-	5,800	-	5,800
		2210201	Telephone, Facsimile & Mobile	5,800			5,800		5,800
		2210300	Domestic Travel and Subsistence, and Other Transportation	116,000	-	-	116,000	-	116,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000		58,000
		2210302	Travel Accomodation	29,000			29,000		29,000
		2210303	Daily Subsistence Allowance	29,000			29,000		29,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210500	Printing , Advertising and Information Supplies and Services	17,748	-	-	17,748	-	17,748
		2210502	Printing training materials	4,437			4,437		4,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311			13,311		13,311
		2210700	Training Expenses	117,160	-	-	117,160	-	117,160
		2210701	Travel allowances	30,160			30,160		30,160
		2210704	Hall Hire	29,000			29,000		29,000
		2210710	Accommodation Allowance	58,000			58,000		58,000
		2210800	Hospitality Supplies and Services	26,622	-	-	26,622	-	26,622
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,622			26,622		26,622
		2211000	Specialised Materials and Supplies	58,000	-	-	58,000	-	58,000
		2211007	Agricultural materials and small equipments	58,000			58,000		58,000
		2211100	Office and General Supplies and Services	74,577	-	-	74,577	-	74,577
		2211101	General office supplies	39,371			39,371		39,371
		2211102	Supplies and accessories for computers and printers	25,955			25,955		25,955
		2211103	Sanitary and Cleaning Materials, Supplies and Services	9,251			9,251		9,251
		2211200	Fuel Oil and Lubricants	73,335	-	-	73,335	-	73,335
		2211201	Refined Fuels and Lubricants for Transport	73,335			73,335		73,335
		2211300	Other Operating Expenses	229,680	-	-	229,680	(229,680)	-
		2211305	Contracted Guards and Cleaning Services	229,680			229,680	(229,680)	-
		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	72,500	-	-	72,500	(29,000)	43,500
		2220202	Maintenance of Office Furniture and Equipments	26,100			26,100		26,100
		2220205	Maintenance of Office Furniture and Equipments	29,000			29,000	(29,000)	-
		2220210	Maintenance of computers	17,400			17,400		17,400
		3110300	Refurbishment of Buildings	58,000	-	-	58,000	(58,000)	-
		3110302	Refurbishment of Non-Residential Buildings	58,000			58,000	(58,000)	-
			Recurrent Sub total	1,040,677	-	-	1,040,677	- 316,680	723,997
			Development						
		3110500	Construction and Civil Works	-			-		-
		3110504	Other Infrastructure and Civil Works (construct 12 climate smart fish ponds and stock 12 Dams)	-			-		-
			Sub Total	-			-		-
			Total SP	1,040,677	-	-	1,040,677	(316,680)	723,997
			Total Recurrent agriculture and fisheries	282,628,764	739,739	1,000,000	284,368,503	-	284,368,503
			Total Development agriculture and fisheries	634,889,653	193,207,991	- 1,000,000	827,097,644	(15,500,420)	811,597,224
		0106013710	Livestock and Apiculture				-		-
		0101003710 P1:	General Administration Planning and Support Services				-		-
		0101013710 SP 1.1	Administration Services				-		-
1	1	2110100	Basic Salaries - Permanent Employees	56,450,995	-	-	56,450,995	-	56,450,995
		2110101	Civil Service	56,450,995			56,450,995		56,450,995
		2210100	Utilities Supplies and Services	80,852	-	-	80,852	-	80,852
		2210101	Electricity	25,752			25,752		25,752
		2210102	Water and sewerage charges	55,100			55,100		55,100
		2210200	Communication, Supplies and Services	278,937	-	-	278,937	-	278,937
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	256,998			256,998		256,998
		2210203	Courier and Postal Services	21,939			21,939		21,939
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,240,796	-	-	1,240,796	-	1,240,796
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	123,985			123,985		123,985
		2210302	Accommodation-Domestic travel	648,381			648,381		648,381
		2210303	Daily Subsistence Allowance	468,430			468,430		468,430
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,376	-	-	74,376	(74,376)	0
		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...)	13,476			13,476	(13,476)	(0)
		2210500	Printing , Advertising and Information Supplies and Services	312,179	-	-	312,179	(17,539)	294,640
		2210502	Publishing and Printing Services	62,640			62,640		62,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539			17,539	(17,539)	0
		2210504	Advertising, Awareness and Publicity Campaigns	232,000			232,000		232,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210700	Training Expenses	1,224,362	-	-	1,224,362	-	1,224,362
		2210701	Travel Allowance	618,975	-	-	618,975	-	618,975
		2210703	Production and Printing of Training Materials	4,975	-	-	4,975	-	4,975
		2210704	Hire of Training Facilities and Equipment	27,842	-	-	27,842	-	27,842
		2210710	Accommodation Allowance	572,570	-	-	572,570	-	572,570
		2210800	Hospitality Supplies and Services	729,084	-	-	729,084	-	729,084
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	580,000	-	-	580,000	-	580,000
		2210802	Boards, Committees, Conferences and Seminars	149,084	-	-	149,084	-	149,084
		2211100	Office and General Supplies and Services	287,792	-	-	287,792	(93,706)	194,086
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,000	-	-	116,000	-	116,000
		2211102	Supplies and Accessories for Computers and Printers	93,706	-	-	93,706	(93,706)	(0)
		2211103	Sanitary and Cleaning Materials, Supplies and Services	78,086	-	-	78,086	-	78,086
		2211200	Fuel Oil and Lubricants	696,340	-	-	696,340	201,624	897,964
		2211201	Refined Fuels and Lubricants for Transport	696,340	-	-	696,340	201,624	897,964
		2220100	Maintenance Expenses - Motor Vehicles and cycles	779,594	500,000	-	1,279,594	-	1,279,594
		2220101	Maintenance Expenses - Motor Vehicles and cycles	779,594	500,000	-	1,279,594	-	1,279,594
		2220200	Routine Maintenance - Other Assets	116,000	-	-	116,000	-116,000	-
		2220201	Maintenance of Computers, Software, and Networks	116,000	-	-	116,000	(116,000)	-
		3111000	Purchase of Office Furniture and General Equipment	348,000	-	-	348,000	99,997	447,997
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	99,997	447,997
		3111002	Purchase of Computers, Printers and other IT Equipment	348,000	-	-	348,000	161,576	161,576
			Total SP Administration Services	62,619,308	500,000	-	63,119,308	-	63,119,308
			0106003710 P 6: Livestock Resources Management and Development						
			0106013710 SP 6.1 Livestock Production and Management						
3	1		306 Recurrent Livestock Development						
		2210100	Utilities Supplies and Services	63,141	-	-	63,141	-	63,141
		2210101	Payment of Electricity	39,463	-	-	39,463	-	39,463
		2210102	Water and sewerage	23,678	-	-	23,678	-	23,678
		2210200	Communication, Supplies and Services	119,390	-	-	119,390	(29,000)	90,390
		2210201	Telephone, Facsimile & Mobile	90,390	-	-	90,390	-	90,390
		2210202	Internet Connections	29,000	-	-	29,000	(29,000)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,429,236	-	-	1,429,236	-	1,429,236
		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	762,120	-	-	762,120	-	762,120
		2210500	Printing , Advertising and Information Supplies and Services	31,088	-	-	31,088	-	31,088
		2210504	Advertising, Awareness and Publicity Campaigns	31,088	-	-	31,088	-	31,088
		2210700	Training Expenses	1,189,061	164,258	-	1,353,319	-	1,353,319
		2210701	Travel allowance	598,560	164,258	-	762,818	-	762,818
		2210704	Hall Hire	36,021	-	-	36,021	-	36,021
		2210710	Accommodation allowance	554,480	-	-	554,480	-	554,480
		2210800	Hospitality Supplies and Services	62,385	-	-	62,385	-	62,385
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,385	-	-	62,385	-	62,385
		2211000	Specialised Materials and Supplies	204,160	-	-	204,160	-	204,160
		2211023	Supplies of production	204,160	-	-	204,160	-	204,160
		2211100	Office and General Supplies and Services	172,776	-	-	172,776	(69,852)	102,924
		2211101	General office supplies	77,370	-	-	77,370	-	77,370
		2211102	Supplies and accessories for computers and printers	73,080	-	-	73,080	(69,852)	3,228
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,326	-	-	22,326	-	22,326
		2211200	Fuel Oil and Lubricants	494,740	-	-	494,740	406,693	901,433
		2211201	Refined Fuels and Lubricants for Transport	494,740	-	-	494,740	406,693	901,433
		2211300	Other Operating Expenses	307,841	-	-	307,841	(307,841)	0
		2211305	Contracted Guards and Cleaning Services	307,841	-	-	307,841	(307,841)	0
		2220100	Maintenance Expenses - Motor Vehicles and cycles	402,672	-	-	402,672	-	402,672
		2220101	Maintenance Expenses - Motor Vehicles and cycles	402,672	-	-	402,672	-	402,672
		2220200	Routine Maintenance - Other Assets	261,000	2,500,000	-	2,761,000	(513,903)	2,247,097
		2220202	Maintenance of Office Furniture and Equipments	116,000	-	-	116,000	(68,200)	47,800
		2220205	Maintenance of Buildings and Stations -- Non-Residential	116,000	2,500,000	-	2,616,000	(416,703)	2,199,297
		2220210	Maintenance of computers	29,000	-	-	29,000	(29,000)	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	-	-	1,500,000	513,903	2,013,903
		3111499	Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)	1,500,000			1,500,000	513,903	2,013,903
			Recurrent Sub total	6,237,489	2,664,258	-	8,901,747	-	8,901,747
							-		-
			Development				-		-
		2211000	Specialised Materials and Supplies	4,000,000	-	-	4,000,000	(10,575)	3,989,425
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)	1,500,000			1,500,000	(10,575)	1,489,425
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment)	2,500,000			2,500,000		2,500,000
		2630200	Capital grants to government agencies and other levels of government	-	-	-	-	77,665,660	77,665,660
		2630203	Capital grants-Livestock Value Chain Support Project	0	0		-	14,323,680	14,323,680
		2630203	Capital grants-De-risking and Value Chain Enhancement (DRIVE)	0	0		-	63,341,980	63,341,980
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	-	2,000,000	1,510,575	3,510,575
		3111302	Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)	-			-	1,512,975	1,512,975
		3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)	2,000,000			2,000,000	(2,400)	1,997,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-			-		-
		3111499	Research, Feasibility Studies (logistical support during AI, distribution of Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)	-			-		-
			Sub Total Development	6,000,000	-	-	6,000,000	79,165,660	85,165,660
			Total Sub programme	12,237,489	2,664,258	-	14,901,747	79,165,660	94,067,407
							-		-
							-		-
		0106023710	SP 6.2 Livestock Diseases Management and Control						
		2210100	Utilities Supplies and Services	84,153	-	-	84,153	-	84,153
		2210101	Electricity	63,053			63,053		63,053
		2210102	Water and sewerage charges	21,100			21,100		21,100
		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	1,430,425	-	-	1,430,425	-	1,430,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600			69,600		69,600
		2210302	Travel Accommodation	422,240			422,240		422,240
		2210303	Daily Subsistence Allowance	938,585			938,585		938,585
		2210500	Printing, Advertising and Information Supplies and Services	26,029	-	-	26,029	-	26,029
		2210502	Publishing and Printing Services	8,629			8,629		8,629
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400			17,400		17,400
		2210700	Training Expenses	1,017,200	-	-	1,017,200	-	1,017,200
		2210701	Travel allowance	988,200			988,200		988,200
		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 Drinks	152,035			152,035		152,035
		2211000	Specialised Materials and Supplies	390,243	-	-	390,243	-	390,243
		2211023	Supplies for production	390,243			390,243		390,243
		2211100	Office and General Supplies and Services	154,092	-	-	154,092	-	154,092
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,395			100,395		100,395
		2211102	Supplies and Accessories for Computers and Printers	35,090			35,090		35,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	18,608			18,608		18,608
		2211200	Fuel Oil and Lubricants	407,067	-	-	407,067	-	407,067
		2211201	Refined Fuels and Lubricants for Transport	407,067			407,067		407,067
		2220100	Maintenance Expenses - Motor Vehicles and cycles	406,000	-	-	406,000	-	406,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	406,000			406,000		406,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	-	-	1,000,000	-	1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	1,000,000			1,000,000		1,000,000
			Recurrent Sub total	5,180,193	-	-	5,180,193	-	5,180,193
							-		-
			Development				-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2211000	Specialised Materials and Supplies	7,000,000	3,173,650	0	10,173,650	(5,176,500)	4,997,150
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure and distribute 100 motorized spray pumps, and 500lts Acaricides)	3,000,000			3,000,000	(2,850)	2,997,150
		2211026	Purchase of Vaccines and Sera (Procure 10,000 FMD, 50,000 LSD, 500,000 NCD, 25,000 Anti rabies vaccines and vaccinate 375,000 assorted livestock)	4,000,000	3,173,650		7,173,650	(5,173,650)	2,000,000
		3110500	Construction and Civil Works	2,500,000	-	-	2,500,000	35,000	2,535,000
		3110504	Other Infrastructure and Civil Works - completion of livestock office block	2,500,000			2,500,000	35,000	2,535,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-	641,500	641,500
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	-			-	641,500	641,500
			Sub Total Development	9,500,000	3,173,650	0	12,673,650	(4,500,000)	8,173,650
			Total SP	14,680,193	3,173,650	0	17,853,843	(4,500,000)	13,353,843
			Total recurrent Livestock	74,036,990	3,164,258	-	77,201,249	-	77,201,249
			Total Development Livestock	15,500,000	3,173,650	-	18,673,650	74,665,660	93,339,310
			Total Livestock	89,536,990	6,337,908	-	95,874,899	74,665,660	170,540,559
			Total Recurrent	356,665,755	3,903,997	1,000,000	361,569,752	-	361,569,752
			Total Development	650,389,653	196,381,641	(1,000,000)	845,771,294	59,165,240	904,936,534
			Total Vote 3736	1,007,055,408	200,285,638	-	1,207,341,046	59,165,240	1,266,506,286
			VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT						
			0101013710: 1.1: Administration, Planning and support services	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent Employees	42,657,551	-	-	42,657,551	-	42,657,551
		2110101	Basic Salaries - Civil Service	42,657,551			42,657,551		42,657,551
		2210100	Utilities Supplies and Services	319,000	-	-	319,000	-	319,000
		2210101	Electricity	261,000			261,000		261,000
		2210102	Water and sewerage charges	58,000			58,000		58,000
		2210200	Communication, Supplies and Services	667,000	-	250,000	917,000	-	917,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000			319,000		319,000
		2210202	Internet connection	290,000		250,000	540,000		540,000
		2210203	Courier and Postal Services	58,000			58,000		58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,784,000	96,000	-	2,880,000	825,000	3,705,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	96,000		676,000		676,000
		2210302	Accommodation - Domestic Travel	1,160,000			1,160,000		1,160,000
		2210303	Daily Subsistence Allowance	1,044,000			1,044,000	825,000	1,869,000
		2210500	Printing, Advertising and Information Supplies and Services	945,400	410,292	-	1,355,692	400,000	1,755,692
		2210502	Publishing and Printing Services	290,000	410,292		700,292	400,000	1,100,292
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,400			75,400		75,400
		2210504	Advertising, Awareness and Publicity Campaigns	580,000			580,000		580,000
		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	15,000	-	160,000	919,000	1,079,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	15,000		160,000	919,000	1,079,000
		2211100	Office and General Supplies and Services	393,084	3,590,237	-	3,983,321	-	3,983,321
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	58,000	495,910		553,910		553,910
		2211102	Supplies and Accessories for Computers and Printers	248,084	3,094,327		3,342,411		3,342,411
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000			87,000		87,000
		2211300	Other Operating Expenses	249,400	-	-	249,400	-	249,400
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	232,000			232,000		232,000
		2211324	Registration of Land	17,400			17,400		17,400
		2211200	Fuel Oil and Lubricants	580,000	1,500,000	-	2,080,000	-	2,080,000
		2211201	Refined Fuels and Lubricants for Transport	580,000	1,500,000		2,080,000		2,080,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	348,000	697,950	-	1,045,950	-	1,045,950
		2220101	Purchase of Tyres and other equipments wearing parts	145,000			145,000		145,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000	697,950		900,950		900,950
		2220200	Routine Maintenance - Other Assets	58,000	-	3,000,000	3,058,000	-	3,058,000
		2220210	Maintenance of Computers, Software, and Networks	58,000		3,000,000	3,058,000		3,058,000
		3110700	Purchase of Motor Vehicles	4,600,000	-	7,000,000	11,600,000	(100,000)	11,500,000
		3110701	Purchase of Motor Vehicles (isuzu Mux for use by CECM)	4,600,000		7,000,000	11,600,000	(100,000)	11,500,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total for General Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914	2,044,000	72,900,914
			Total for General Administration & Planning	54,297,435	6,309,479	10,250,000	70,856,914	2,044,000	72,900,914
							-		-
			Lands & Housing				-		-
			0107003710: Housing Development and Human Settlement				-		-
			0107013710: Housing Development				-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	319,000	-	-	319,000	-	319,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000		58,000
		2210302	Accommodation - Domestic Travel	116,000			116,000		116,000
		2210303	Daily Subsistence Allowance	145,000			145,000		145,000
		2210800	Hospitality Supplies and Services	116,000	-	-	116,000	-	116,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000		58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000			58,000		58,000
		2210700	Training Expense (including capacity building)	290,000	-	-	290,000	-	290,000
		2210799	Training Expenses -)	290,000			290,000		290,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	-	-	116,000	-	116,000
		2220101	Purchase of Tyres and other equipments wearing parts	58,000			58,000		58,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000			58,000		58,000
		2220200	Routine Maintenance - Other Assets	145,000	2,994,170	-	3,139,170	-	3,139,170
		2220204	Maintenance of Buildings -- Residential	145,000	2,994,170		3,139,170		3,139,170
		2220205	Maintenance of Buildings and Stations -- Non-Residential				-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,820,000	-	(3,320,000)	3,500,000	(500,000)	3,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage into the existing geodatabase)	1,000,000			1,000,000		1,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	1,620,000		-1620000	-		-
		3111401	Preliminary training and capacity building of staff	2,500,000			2,500,000	(500,000)	2,000,000
		3111402	Valuation of County Assets	1,000,000		(1,000,000)	-		-
			Data register for the county houses for book purposes	700,000		(700,000)	-		-
			Total for Department of Housing	7,806,000	2,994,170	(3,320,000)	7,480,170	(500,000)	6,980,170
							-		-
			0107013710: Housing Development				-		-
			0107013710: Housing Development				-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage into the existing geodatabase)	-			-		-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	-			-		-
		3111401	Preliminary training and capacity building of staff	-			-		-
		3111402	Valuation of County Assets	-			-		-
			Data register for the county houses for book purposes	-			-		-
			Total Development	-			-		-
			Total SP	7,806,000	2,994,170	(3,320,000)	7,480,170	(500,000)	6,980,170
							-		-
			0108003710: Land Policy and Planning	-			-		-
			0108023710: 2.2 :Land Survey	-			-		-
			508 Department of Survey & Mapping	-			-		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,000	-	-	725,000	-	725,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000			174,000		174,000
		2210303	Daily Subsistence Allowance	203,000			203,000		203,000
		2210302	Accommodation - Domestic Travel	348,000			348,000		348,000
		2210800	Hospitality Supplies and Services	116,000	-	-	116,000	-	116,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000			58,000		58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000			58,000		58,000
		2211200	Fuel Oil and Lubricants	580,000	-	-	580,000	645,000	1,225,000
		2211201	Refined Fuels and Lubricants for Transport	580,000			580,000	645,000	1,225,000
		3130100	Acquisition of Land	5,000,000	-	-	5,000,000	-	5,000,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	5,000,000			5,000,000		5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	-	-	5,000,000	-	5,000,000
		3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	5,000,000			5,000,000		5,000,000
			Total for Department of Survey and Mapping	11,421,000	-	-	11,421,000	645,000	12,066,000
				-			-		-
			Department of Survey and Mapping						
		3130100	Acquisition of Land	11,900,000	-	-	11,900,000	-	11,900,000
		3130101	Acquisition of Land-Land Banking	11,900,000			11,900,000		11,900,000
		3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	-			-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-		-
		3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	-			-		-
			Total for Department of Survey & Mapping Development	11,900,000	-	-	11,900,000	-	11,900,000
			Total SP	23,321,000	-	-	23,321,000	645,000	23,966,000
				-			-		-
				-			-		-
			0108023710 Department of Land Registry, Adjudication & Settlement						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000	-	-	174,000	-	174,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000		58,000
		2210303	Daily Subsistence Allowance	116,000			116,000		116,000
		2210800	Hospitality Supplies and Services	348,000	-	-	348,000	(129,000)	219,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000			87,000		87,000
		2210802	Boards, Committees, Conferences and Seminars	58,000			58,000	(29,000)	29,000
		2210804	Tribunals Costs	203,000			203,000	(100,000)	103,000
		3111400	Prefeasibility, Research, Project Preparation and Design	290,000	2,852,200	-	3,142,200	(500,000)	2,642,200
		3111499	Plot verification, plot valuation and plot mapping	290,000	2,852,200.00		3,142,200	(500,000)	2,642,200
			Total of Department of Land Adjudication	812,000	2,852,200	-	3,664,200	(629,000)	3,035,200
				-			-		-
			Department of Land Registry & Adjudication & Settlement						
		3110500	Construction and Civil Works	1,936,922	-	-	1,936,922	-	1,936,922
		3110504	Establishment of County Land Registry	1,936,922			1,936,922		1,936,922
			Total for Department of Land Adjudication & Settlement Development	1,936,922	-	-	1,936,922	-	1,936,922
			Total SP	2,748,922	2,852,200	-	5,601,122	(629,000)	4,972,122
				-			-		-
				-			-		-
		#2	Urban Development						
			0108003710: Land Policy and Planning						
			0108013710 2.1: Land Information and management						
			507 Department of Physical Planning						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,600	-	-	504,600	-	504,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	185,600			185,600		185,600
		2210302	Accommodation - Domestic Travel	319,000			319,000		319,000
		2210800	Hospitality Supplies and Services	261,000	-	-	261,000	(225,000)	36,000
		2210802	Boards, Committees, Conferences and Seminars	261,000			261,000	(225,000)	36,000
		2211000	Specialised Materials and Supplies	116,000	-	-	116,000	400,000	516,000
		2211016	Purchase of Uniforms and Clothing - Staff	116,000			116,000	400,000	516,000
		2211200	Fuel Oil and Lubricants	-	-	-	-	880,000	880,000
		2211201	Refined Fuels and Lubricants for Transport					880,000	880,000
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	7,450,000	-	(430,000)	7,020,000	(1,280,000)	5,740,000
		3111402	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	2,750,000		(430,000.00)	2,320,000		2,320,000
		3111403	Preparation of land use bills and policies	1,700,000			1,700,000		1,700,000
		3111403	Preliminary training and capacity building of staff	3,000,000			3,000,000	(1,280,000)	1,720,000
		3111499	Pending Bills				-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total for Department of Physical Planning	8,331,600	-	(430,000)	7,901,600	(225,000)	7,676,600
			Department of Physical Planning	-	-	-	-	-	-
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	14,761,156	12,793,551	-	27,554,707	-	27,554,707
		3111401	Digitization of Plans and Other Spatial Records.	2,000,000		-	2,000,000		2,000,000
		3111402	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	-	971,000		971,000		971,000
		3111402	Preparation of Physical and Land Use Plans	9,055,000	11,822,551	-	20,877,551		20,877,551
		3111402	Valuation roll	3,706,156			3,706,156		3,706,156
		3111403	Preparation of land use bills and policies	-			-		-
		3111403	Preliminary training and capacity building of staff	-			-		-
			Total for Department of Physical Planning Development	14,761,156	12,793,551	-	27,554,707	-	27,554,707
			Total SP	23,092,756	12,793,551	(430,000)	35,456,307	(225,000)	35,231,307
			Total Lands and Housing Development						
			Department of Urban Development						
			0107003710: Urban Development and Human Settlement						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	638,000	-	-	638,000	-	638,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000			145,000		145,000
		2210302	Accommodation - Domestic Travel	203,000			203,000		203,000
		2210303	Daily Subsistence Allowance	290,000			290,000		290,000
		2210700	Training Expense (including capacity building)	290,000	-	-	290,000	-	290,000
		2210799	Training Expenses - Other (Formulate policy on urban development and public participation)	290,000			290,000		290,000
		2210800	Hospitality Supplies and Services	203,000	-	-	203,000	-	203,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000		145,000
		2210802	Boards, Committees, Conferences and Seminars	58,000			58,000		58,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	-	-	116,000	-	116,000
		2220101	Purchase of Tyres and other equipments wearing parts	58,000			58,000		58,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000			58,000		58,000
		2220200	Routine Maintenance - Other Assets	435,000	-	-	435,000	(435,000)	-
		2220204	Maintenance of Buildings -- Residential	290,000			290,000	(290,000)	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,000			145,000	(145,000)	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,454,674	4,397,000	(2,000,000)	10,851,674	(900,000)	9,951,674
		3111401	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	2,500,674			2,500,674		2,500,674
		3111402	Public Participation on Establishment of new Municipalities	2,000,000		(2,000,000)	-		-
		3111403	To prepare a data register for the urban areas in the county for ranking purposes.	3,954,000	4,397,000		8,351,000	(900,000)	7,451,000
			Total for Department of Urban Development	10,136,674	4,397,000	(2,000,000)	12,533,674	(1,335,000)	11,198,674
			Department of Urban Development						
			Development						
		2211300	Other Operating Expenses	1,000,000	-	-1,000,000	0	-	0
		2211301	Beautification along the urban roads and urban open spaces	1,000,000		-1,000,000	-		-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,300,000	2,687,134	-	17,987,134	(9,000,000)	8,987,134
		3111401	Formulation of Mwingi Integrated Development Plan	0	0	0	-	2,500,000	2,500,000
		3111402	Public Participation on Establishment of new Municipalities	0			-		-
		3111403	To prepare a data register for the urban areas in the county for ranking purposes.	0			-		-
		3111404	Establishment of Mutomo and Kyuso Town Administrations	15,300,000	2,687,134		17,987,134	(11,500,000)	6,487,134
		3110500	Construction and Civil Works	29,000,000	0	6,851,647	35,851,647	9,000,000.0	44,851,647
		3110501	Construction 2 Dump sites and fencing in Kitui and Mwingi	0			-		-
		3110502	Construction of Transfer stations and installation of assorted dust bins at 8 grown Urban Areas in the county.	1,000,000		0	1,000,000	(144,000)	856,000
		3110503	Elevation of water Tanks and connectivity to water supply in our 6 urban areas.	1,000,000		0	1,000,000	(466,700)	533,300
		3110504	Upgrading and maintenance of roads within the six sub county headquarters	2,000,000			2,000,000	4,610,700	6,610,700
		3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments		0	0	-		-
		3110505	Installation of street lights along the roads of 8 the urban areas (upcoming urban areas)	25,000,000		(3,500,000.00)	21,500,000	5,000,000	26,500,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments			10,351,646.77	10,351,647		10,351,647
			Total Development	45,300,000	2,687,134	5,851,647	53,838,781	-	53,838,781
			Total SP	55,436,674	7,084,134	3,851,647	66,372,455	(1,335,000)	65,037,455
			Total Recurrent	92,804,709	16,552,849	4,500,000	113,857,558	-	113,857,558
			Total Development	73,898,078	15,480,685	5,851,647	95,230,410	-	95,230,410
			Total Vote 3737	166,702,787	32,033,534	10,351,647	209,087,968	-	209,087,968
			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	31,847,496	-	-	31,847,496	-	31,847,496
		2110101	Basic Salaries - Civil Service	31,847,496			31,847,496		31,847,496
		2210100	Utilities Supplies and Services	243,600	-	-	243,600	-	243,600
		2210101	Electricity	174,000			174,000		174,000
		2210102	Water and sewerage charges	69,600			69,600		69,600
		2210200	Communication, Supplies and Services	669,784	-	-	669,784	-	669,784
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	319,000			319,000		319,000
		2210202	Internet Connections	348,000			348,000		348,000
		2210203	Courier and Postal Services	2,784			2,784		2,784
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,407,001	-	-	2,407,001	-	2,407,001
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	725,000			725,000		725,000
		2210302	Accommodation - Domestic Travel	1,044,001			1,044,001		1,044,001
		2210303	Daily Subsistence Allowance	638,000			638,000		638,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,480,000	0	0	3,480,000	-	3,480,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,480,000			3,480,000		3,480,000
		2210500	Printing, Advertising and Information Supplies and Services	696,000	(580,000)	-	116,000	-	116,000
		2210502	Publishing and Printing Services	290,000	-290,000		-		-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000			116,000		116,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	-290,000		-		-
		2210600	Rentals of Produced Assets	417,600	-	-	417,600	-	417,600
		2210603	Rents and Rates - Non-Residential	417,600			417,600		417,600
		2210700	Training Expense (including capacity building)	1,185,837	410,000	-	1,595,837	-	1,595,837
		2210701	Travel Allowance		410,000		410,000		410,000
		2210703	Production and Printing of Training Materials	58,000			58,000		58,000
		2210704	Hire of Training Facilities and Equipment	139,200			139,200		139,200
		2210710	Accommodation Allowance	290,000			290,000		290,000
		2210799	Training Expense - Others	698,637			698,637		698,637
		2210800	Hospitality Supplies and Services	435,000	570,000	-	1,005,000	-	1,005,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000			145,000		145,000
		2210802	Boards, Committees, Conferences and Seminars	290,000	570,000		860,000		860,000
		2210900	Insurance Costs	34,800	0	0	34,800	-	34,800
		2210901	Group Personal Insurance	34,800			34,800		34,800
		2211100	Office and General Supplies and Services	788,800	(400,000)	-	388,800	-	388,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	406,000	-400,000		6,000		6,000
		2211102	Supplies and Accessories for Computers and Printers	237,800			237,800		237,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	145,000			145,000		145,000
		2211200	Fuel Oil and Lubricants	527,800	178,352	-	706,152	-	706,152
		2211201	Refined Fuels and Lubricants for Transport	527,800	178,352		706,152		706,152
		2211300	Other Operating Expenses	431,520	-	-	431,520	-	431,520
		2211305	Contracted Guards and Cleaning Services	25,520			25,520		25,520
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	348,000			348,000		348,000
		2211310	Contracted Professional Services	58,000			58,000		58,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	696,000	-	-	696,000	-	696,000
		2220101	Maintenance expenses -Motor vehicle	696,000			696,000		696,000
		2220200	Routine maintenance- Other Assets	174,000	-	-	174,000	-	174,000
		2220202	Maintenance of Office Furniture and Equipment	58,000			58,000		58,000
		2220205	Maintenance of Buildings and stations-Non Residential	116,000			116,000		116,000
		3110300	Refurbishment of Buildings	29,000	-	-	29,000	-	29,000
		3110302	Refurbishment of Non-Residential Buildings	29,000			29,000		29,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111000	Purchase of Office Furniture and General Equipment	2,233,000	-	-	2,233,000	-	2,233,000
		3111001	Purchase of Office Furniture and Fittings	1,740,000			1,740,000		1,740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000			290,000		290,000
		3111009	Purchase of other Office Equipment	203,000			203,000		203,000
			Recurrent Total	46,297,237	178,352	-	46,475,589	-	46,475,589
			Sub Program Total	46,297,237	178,352	-	46,475,589	-	46,475,589
							-		-
			Programme: 072600 P.2 Human Resource Management and Development				-		-
			Sub programme: 072602 SP. 2.1: Human Resource Management				-		-
		2210200	Communication, Supplies and Services	17,400	-	-	17,400	-	17,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400			17,400		17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	-	-	1,218,000	-	1,218,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000			290,000		290,000
		2210302	Accommodation - Domestic Travel	580,000			580,000		580,000
		2210303	Daily Subsistence Allowance	348,000			348,000		348,000
		2210500	Printing, Advertising and Information Supplies and Services	667,000	-	-	667,000	-	667,000
		2210502	Publishing and Printing Services	290,000			290,000		290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			87,000		87,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000		290,000
		2210600	Rentals of Produced Assets	0	340,000	0	340,000	-	340,000
		2210603	Rents and Rates - Non-Residential		340,000		340,000		340,000
		2210700	Training Expense (including capacity building)	609,000	250,000	-	859,000	-	859,000
		2210701	Travel Allowance	290,000			290,000		290,000
		2210703	Production and Printing of Training Materials	29,000			29,000		29,000
		2210704	Hire of Training Facilities and Equipment	58,000			58,000		58,000
		2210710	Accommodation Allowance	232,000	250,000		482,000		482,000
		2210800	Hospitality Supplies and Services	696,000	350,000	-	1,046,000	-	1,046,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	100,000		216,000		216,000
		2210802	Boards, Committees, Conferences and Seminars	580,000	250,000		830,000		830,000
		2210900	Insurance Costs	26,100	-	-	26,100	-	26,100
		2210901	Group Personal Insurance	26,100			26,100		26,100
		2211100	Office and General Supplies and Services	562,600	-	-	562,600	-	562,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	359,600			359,600		359,600
		2211102	Supplies and Accessories for Computers and Printers	92,800			92,800		92,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	110,200			110,200		110,200
		2211200	Fuel Oil and Lubricants	348,000	250,000	-	598,000	-	598,000
		2211201	Refined Fuels and Lubricants for Transport	348,000	250,000		598,000		598,000
		2211300	Other Operating Expenses	304,500	-	-	304,500	-	304,500
		2211305	Contracted Guards and Cleaning Services	20,300			20,300		20,300
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	226,200			226,200		226,200
		2211310	Contracted Professional Services	58,000			58,000		58,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	-	-	116,000	-	116,000
		2220101	Maintenance expenses -Motor vehicle	116,000	0		116,000		116,000
		2220200	Routine maintenance- Other Assets	95,700	60,000	-	155,700	-	155,700
		2220202	Maintenance of Office Furniture and Equipment	37,700	60,000		97,700		97,700
		2220205	Maintenance of Buildings and stations-Non Residential	58,000			58,000		58,000
		3110300	Refurbishment of Buildings	29,000	-	-	29,000	-	29,000
		3110302	Refurbishment of Non-Residential Buildings	29,000			29,000		29,000
		3111000	Purchase of Office Furniture and General Equipment	377,000	-	-	377,000	-	377,000
		3111001	Purchase of Office Furniture and Fittings	29,000			29,000		29,000
		3111002	Purchase of Computers, Printers and other IT Equipment	232,000			232,000		232,000
		3111009	Purchase of other Office Equipment	116,000			116,000		116,000
			Totals	5,066,300	1,250,000	-	6,316,300	-	6,316,300
							-		-
			Programme: 072600 P.2 Human Resource Management and Development				-		-
			Sub programme: 072603 SP. 2.2: Human Resource Development				-		-
		2210100	Utilities Supplies and Services	17,690	-	-	17,690	-	17,690
		2210101	Electricity	5,800			5,800		5,800
		2210102	Water and sewerage charges	11,890			11,890		11,890
		2210200	Communication, Supplies and Services	31,900	-	-	31,900	-	31,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000			29,000		29,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210203	Courier and Postal Services	2,900			2,900		2,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800	-	-	1,832,800	-	1,832,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,800			324,800		324,800
		2210302	Accommodation - Domestic Travel	1,160,000			1,160,000		1,160,000
		2210303	Daily Subsistence Allowance	348,000			348,000		348,000
		2210500	Printing , Advertising and Information Supplies and Services	435,000	-	-	435,000	-	435,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000			87,000		87,000
		2210504	Advertising, Awareness and Publicity Campaigns	348,000			348,000		348,000
		2210600	Rentals of Produced Assets	417,600	330,000	-	747,600	-	747,600
		2210603	Rents and Rates - Non-Residential	417,600	330,000		747,600		747,600
		2210700	Training Expense (including capacity building)	452,806	250,000	-	702,806	-	702,806
		2210701	Travel Allowance	290,406			290,406		290,406
		2210703	Production and Printing of Training Materials	17,400			17,400		17,400
		2210704	Hire of Training Facilities and Equipment	58,000			58,000		58,000
		2210710	Accommodation Allowance	87,000	250,000		337,000		337,000
		2210800	Hospitality Supplies and Services	696,000	500,000	-	1,196,000	-	1,196,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	500,000		790,000		790,000
		2210802	Boards, Committees, Conferences and Seminars	406,000			406,000		406,000
		2211100	Office and General Supplies and Services	458,200	-	-	458,200	-	458,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	301,600			301,600		301,600
		2211102	Supplies and Accessories for Computers and Printers	34,800			34,800		34,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,800			121,800		121,800
		2211200	Fuel Oil and Lubricants	406,000	-	-	406,000	-	406,000
		2211201	Refined Fuels and Lubricants for Transport	406,000	0		406,000		406,000
		2211300	Other Operating Expenses	208,800	-	-	208,800	-	208,800
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	208,800			208,800		208,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	145,000	-	-	145,000	-	145,000
		2220101	Maintenance expenses -Motor vehicle	145,000	0		145,000		145,000
		2220200	Routine maintenance- Other Assets	40,600	-	-	40,600	-	40,600
		2220202	Maintenance of Office Furniture and Equipment	11,600			11,600		11,600
		2220205	Maintenance of Buildings and stations-Non Residential	17,400			17,400		17,400
		2220210	Maintenance of Computers, Software, and Networks	11,600			11,600		11,600
		3110300	Refurbishment of Buildings	290,000	0	0	290,000	-	290,000
		3110302	Refurbishment of Non-Residential Buildings	290,000			290,000		290,000
		3111000	Purchase of Office Furniture and General Equipment	365,400	-	-	365,400	-	365,400
		3111002	Purchase of Computers, Printers and other IT Equipment	348,000			348,000		348,000
		3111009	Purchase of other Office Equipment	17,400			17,400		17,400
			Totals	5,797,796	1,080,000	-	6,877,796	-	6,877,796
							-		-
			Programme: 072700 P.3 Governance and County Values				-		-
			Sub programme: 072702 SP. 3.1: Ethics, Governance and County value				-		-
		2210200	Communication, Supplies and Services	63,800	-	-	63,800	-	63,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600			40,600		40,600
		2210202	Internet Connections	20,300			20,300		20,300
		2210203	Courier and Postal Services	2,900			2,900		2,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,300	400,000	-	1,000,300	-	1,000,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000			58,000		58,000
		2210302	Accommodation - Domestic Travel	406,000	200,000		606,000		606,000
		2210303	Daily Subsistence Allowance	136,300	200,000		336,300		336,300
		2210500	Printing , Advertising and Information Supplies and Services	406,000	-	-	406,000	-	406,000
		2210502	Publishing and Printing Services	58,000			58,000		58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000			58,000		58,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000			290,000		290,000
		2210700	Training Expense (including capacity building)	391,500	250,000	-	641,500	-	641,500
		2210701	Travel Allowance	290,000			290,000		290,000
		2210704	Hire of Training Facilities and Equipment	43,500			43,500		43,500
		2210710	Accommodation Allowance	58,000	250,000		308,000		308,000
		2210800	Hospitality Supplies and Services	986,000	400,000	-	1,386,000	-	1,386,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000			116,000		116,000
		2210802	Boards, Committees, Conferences and Seminars	870,000	400,000		1,270,000		1,270,000
		2211100	Office and General Supplies and Services	58,000	-	-	58,000	-	58,000

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210904	Motor Vehicle Insurance	2,500,000	412	400,000	2,900,412	(655,000)	2,245,412
		2210910	Medical Insurance	19,600,000			19,600,000	(1,100,000)	18,500,000
		2211000	Specialised Materials and Supplies	3,562,500	675,500	(2,006,300)	2,231,700	-	2,231,700
		2211016	Purchase of Uniforms and Clothing - Staff	3,562,500	675,500	(2,006,300)	2,231,700		2,231,700
		2211100	Office and General Supplies and Services	10,872,500	2,230,360	(2,019,093)	11,083,767	600,000	11,683,767
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	775,185	(1,000,000)	4,275,185		4,275,185
		2211102	Supplies and Accessories for Computers and Printers	2,750,000	936,082		3,686,082	600,000	4,286,082
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,622,500	519,093	(1,019,093)	3,122,500		3,122,500
		2211200	Fuel Oil and Lubricants	8,400,000	263,906	(263,906)	8,400,000	-	8,400,000
		2211201	Refined Fuels and Lubricants for Transport	8,400,000	263,906	(263,906)	8,400,000		8,400,000
		2211300	Other Operating Expenses	15,750,000	6,969,685	(5,469,685)	17,250,000	(2,000,000)	15,250,000
		2211301	Bank Service Commission and Charges	50,000	43,745	(43,745)	50,000		50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	140,580	(140,580)	1,100,000		1,100,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	3,020,104	(2,020,104)	10,000,000		10,000,000
		2211310	Contracted Professional Services	1,500,000	3,500,000	(3,000,000)	2,000,000	(1,500,000)	500,000
		2211313	Security Operations	4,100,000	265,256	(265,256)	4,100,000	(500,000)	3,600,000
		2211325	Ward Office Operations				-		-
		2211399	Other Operating Expenses - Fringe Benefit Tax				-		-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,400,000	1,767,953	(1,767,953)	5,400,000	-	5,400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	5,400,000	1,767,953	(1,767,953)	5,400,000		5,400,000
		2220200	Routine Maintenance - Other Assets	4,200,000	2,765,248	(2,765,248)	4,200,000	(500,000)	3,700,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	2,054,140	(2,054,140)	1,500,000		1,500,000
		2220202	Maintenance of Office Furniture and Equipment	700,000	544,810	(544,810)	700,000	(500,000)	200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	166,298	(166,298)	2,000,000		2,000,000
		2710100	Government Pension and Retirement Benefits	645,308	597,960	47,348	1,290,616	-	1,290,616
		2710102	Gratuity - Civil Servants	645,308	597,960	47,348	1,290,616		1,290,616
		2710103	Gratuity - Members of Parliament				-		-
		3111000	Purchase of Office Furniture and General Equipment	1,496,500	3,439,450	-	4,935,950	(3,300,000)	1,635,950
		3111001	Purchase of Office Furniture and Fittings	202,000	11,000		213,000		213,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,007,000	1,681,300		2,688,300	(1,500,000)	1,188,300
		3111009	Purchase of other Office Equipment	287,500	1,747,150		2,034,650	(1,800,000)	234,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	(300,000)	300,000	(300,000)	-
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000	300,000	(300,000)	300,000	(300,000)	-
		3111110	Purchase of a Generator				-		-
		3111111	Purchase of ICT Networking				-		-
		7320400	Withholding Taxes	2,280,000	403,779	-	2,683,779	-	2,683,779
		7320401	General Withholding Tax	2,280,000	403,779		2,683,779		2,683,779
			General Administration Recurrent Total	314,866,877	32,911,820	(21,722,834)	326,055,863	(7,329,950)	318,725,913
			Development						
		3110200	Construction of Buildings	-	225,558,553	-	225,558,553	-	225,558,553
		3110201	Construction of Residential Buildings	-	35,000,000	-	35,000,000		35,000,000
		3110202	Construction of Non Residential Buildings	-	190,558,553	-	190,558,553		190,558,553
		3110500	Other Infrastructure and Civil Works	-	3,500,000	-	3,500,000	-	3,500,000
		3110504	Other Infrastructure and Civil Works	-	3,500,000		3,500,000		3,500,000
			General Administration Development Total Total	-	229,058,553	-	229,058,553	-	229,058,553
			General Administration Total Budget	314,866,877	261,970,373	(21,722,834)	555,114,416	(7,329,950)	547,784,466
			Legislation, Representation and Oversight						
		2110100	Basic Salaries - Permanent Employees	151,238,796	2,662,915	7,322,635	161,224,346	-	161,224,346
		2110101	Basic Salaries - Civil Servants						
		2110116	Basic Salaries - County Assembly Members	151,238,796	2,662,915	7,322,635	161,224,346		161,224,346
		2110300	Personal Allowance Paid as Part of Salary	128,567,561	16,957,887	(29,010,417)	116,515,031	(13,166,000)	103,349,031
		2110310	Top-up House Allowance	120,000	120,000	(140,000)	100,000		100,000
		2110314	Transport Allowance	30,993,140	1,331,307	(5,300,007)	27,024,440	(3,378,000)	23,646,440
		2110317	Domestic Servant Allowance	3,088,980	117,398		3,206,378		3,206,378
		2110328	County Assembly Attendance Allowance	39,780,000	12,844,159	(21,844,159)	30,780,000	(9,788,000)	20,992,000
		2110329	Ward Office Holders Allowance	54,585,441	2,545,023	(1,726,251)	55,404,213		55,404,213
		2210200	Communication, Supplies and Services	3,816,000	295,490	(295,490)	3,816,000	-	3,816,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,816,000	295,490	(295,490)	3,816,000		3,816,000
		2210203	Courier and Postal Services				-		-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,177,000	1,620,055	17,500,000	102,297,055	950,700	103,247,755
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,300,000	614,621	4,000,000	14,914,621	950,700	15,865,321
		2210302	Accommodation - Domestic Travel	72,877,000	1,005,434	13,500,000	87,382,434		87,382,434
		2210303	Daily Subsistence Allowance	-	-	-	-	-	-
		2210307	Passage and Transfer Expenses	-	-	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	40,250,000	1,646,826	43,934,679	85,831,505	14,217,385	100,048,890
		2210401	Travel Costs (airlines, bus, railway, etc.)	13,600,000	50,891	16,023,900	29,674,791	700,000	30,374,791
		2210402	Accommodation	17,000,000	172,031	23,508,500	40,680,531	5,892,385	46,572,916
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	9,650,000	1,423,904	4,402,279	15,476,183	7,625,000	23,101,183
		2210500	Printing , Advertising and Information Supplies and Services	48,000,000	2,578,573	(5,407,798)	45,170,775	4,000,000	49,170,775
		2210502	Publishing and Printing Services	-	-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210504	Advertising, Awareness and Publicity Campaigns	48,000,000	2,578,573	(5,407,798)	45,170,775	4,000,000	49,170,775
		2210600	Rentals of Produced Assets	2,000,000	-	1,000,000	3,000,000	(2,000,000)	1,000,000
		2210603	Rents and Rates - Non-Residential	1,000,000	-	1,000,000	2,000,000	(1,000,000)	1,000,000
		2210604	Hire of Transport	1,000,000	-	-	1,000,000	(1,000,000)	-
		2210700	Training Expense (including capacity building)	2,115,000	8,381,140	(3,000,000)	7,496,140	(597,100)	6,899,040
		2210701	Travel Allowance	1,550,000	1,744,400	(1,000,000)	2,294,400	-	2,294,400
		2210704	Hire of Training Facilities and Equipment	-	1,016,300	-	1,016,300	(597,100)	419,200
		2210708	Trainer Allowance	-	-	-	-	-	-
		2210710	Accommodation Allowance	565,000	5,620,440	(2,000,000)	4,185,440	-	4,185,440
		2210711	Tuition Fees Allowance	-	-	-	-	-	-
		2210800	Hospitality Supplies and Services	42,692,410	8,448,500	(4,673,200)	46,467,710	7,900,000	54,367,710
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,918,060	3,051,352	(3,500,000)	10,469,412	-	10,469,412
		2210802	Committees, Conferences and Seminars	21,500,000	2,223,948	2,000,000	25,723,948	7,000,000	32,723,948
		2210804	Tribunal Costs (Audit Committee)	2,650,000	1,562,260	(1,562,260)	2,650,000	(1,100,000)	1,550,000
		2210808	Purchase of Coffins	-	-	-	-	-	-
		2210809	Board Allowances & Seminars	7,624,350	1,610,940	(1,610,940)	7,624,350	2,000,000	9,624,350
		2210900	Insurance Costs	23,400,000	48,428	-	23,448,428	(2,875,035)	20,573,393
		2210901	Group Personal Insurance	3,000,000	-	-	3,000,000	(1,975,035)	1,024,965
		2210902	Buildings Insurance	-	-	-	-	-	-
		2210903	Plant, Equipment and Machinery Insurance	-	-	-	-	-	-
		2210904	Motor Vehicle Insurance	-	-	-	-	-	-
		2210910	Medical Insurance	20,400,000	48,428	-	20,448,428	(900,000)	19,548,428
		2211000	Specialised Materials and Supplies	7,047,500	1,500,658	(4,936,157)	3,612,001	-	3,612,001
		2211016	Purchase of Uniforms and Clothing - Staff	7,047,500	1,500,658	(4,936,157)	3,612,001	-	3,612,001
		2211300	Other Operating Expenses	24,661,760	7,737,837	(1,596,487)	30,803,110	-	30,803,110
		2211301	Bank Service Commission and Charges	-	-	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	80,800	420,000	5,500,800	-	5,500,800
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211313	Security Operations	-	160,000	-	160,000	-	160,000
		2211325	Ward Office Operations	19,661,760	5,117,037	(4,516,487)	20,262,310	-	20,262,310
		2211399	Other Operating Expenses - Fringe Benefit Tax	-	2,380,000	2,500,000	4,880,000	-	4,880,000
		2220200	Routine Maintenance - Other Assets	-	1,124,400	-	1,124,400	(1,000,000)	124,400
		2220202	Maintenance of Office furniture and Equipment	-	1,124,400	-	1,124,400	(1,000,000)	124,400
		2710100	Government Pension and Retirement Benefits	33,257,053	4,744,639	(2,614,931)	35,386,761	-	35,386,761
		2710102	Gratuity - Civil Servants	11,509,457	1,311,935	(737,068)	12,084,324	-	12,084,324
		2710103	Gratuity - Members of Parliament	21,747,596	3,432,704	(1,877,863)	23,302,437	-	23,302,437
		2710300	Employer Social Benefits	-	28,548,000	-	28,548,000	-	28,548,000
		2710302	Employer Social Benefits in Kind	-	28,548,000	-	28,548,000	-	28,548,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,600,000	-	3,000,000	7,600,000	700,000	8,300,000
		3110701	Purchase of Motor Vehicles	4,600,000	-	3,000,000	7,600,000	700,000	8,300,000
		3111000	Purchase of Office Furniture and General Equipment	-	11,322,500	500,000	11,822,500	(800,000)	11,022,500
		3111001	Purchase of Office Furniture and Fittings	-	2,968,500	-	2,968,500	-	2,968,500
		3111002	Purchase of Computers, Printers and other IT Equipment	-	8,031,000	-	8,031,000	-	8,031,000
		3111009	Purchase of other Office Equipment	-	323,000	500,000	823,000	(800,000)	23,000
		4110400	Car Loans and Mortgage Facilities	-	140,594,663	-	140,594,663	-	140,594,663
		4110401	Car Loans to Members	-	130,000,000	-	130,000,000	-	130,000,000
		4110402	Mortgage Loans to Members	-	10,594,663	-	10,594,663	-	10,594,663
		Legislation Total		594,823,080	238,212,511	21,722,834	854,758,425	7,329,950	862,088,375

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			Total Recurrent	909,689,957	271,124,331	-	1,180,814,288	-	1,180,814,288
			Total Development	-	229,058,553	-	229,058,553	-	229,058,553
			Total Vote 3723	909,689,957	500,182,884	-	1,409,872,841	-	1,409,872,841
			VOTE 3724: KITUI MUNICIPALITY						
001	01		General Administration And Planning				-		-
			General Administration And Planning- Headquarters				-		-
		2110100	Basic Salaries - Permanent Employees	28,644,301	-	-	28,644,301	897,120	29,541,421
		2110101	Basic Salaries - Civil Service	28,644,301			28,644,301	897,120	29,541,421
		2110200	Basic Wages - Temporary Employees	8,000,000	-	-	8,000,000	2,445,452	10,445,452
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	8,000,000			8,000,000	2,445,452	10,445,452
		2210100	Utilities Supplies and Services	1,392,000	-	-	1,392,000	(200,000)	1,192,000
		2210101	Electricity	812,000			812,000	(200,000)	612,000
		2210102	Water and Sewerage Charges(Offices,&4public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	580,000			580,000		580,000
		2210200	Communication, Supplies and Services	92,800	-	-	92,800	(34,800)	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000			58,000		58,000
		2210202	Internet Connections	29,000			29,000	(29,000)	-
		2210203	Courier and Postal Services	5,800			5,800	(5,800)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	-	-	1,218,000	300,000	1,518,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000			319,000		319,000
		2210302	Accommodation - Domestic Travel	464,000			464,000	300,000	764,000
		2210303	Daily Subsistence Allowance	435,000			435,000		435,000
		2210500	Printing , Advertising and Information Supplies and Services	11,600	-	-	11,600	(2,500)	9,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,600			11,600	(2,500)	9,100
		2210700	Training Expense (including capacity building)	261,000	-	-	261,000	471,566	732,566
		2210701	Travel Allowance	174,000			174,000	171,566	345,566
		2210799	Training Expenses - Other (Training & Capacity Building)	87,000			87,000	300,000	387,000
		2210800	Hospitality Supplies and Services	1,624,000	152,381	-	1,776,381	3,119,700	4,896,081
		2210801	Catering Services (receptions)-office tea &water	174,000	152,381		326,381	1,119,700	1,446,081
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,450,000			1,450,000	2,000,000	3,450,000
		2211100	Office and General Supplies and Services	754,000	-	-	754,000	(100,638)	653,362
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000			348,000		348,000
		2211102	Supplies and Accessories for Computers and Printers	290,000			290,000	(100,638)	189,362
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	116,000			116,000		116,000
		2211200	Fuel Oil and Lubricants	986,000	-	-	986,000	1,000,000	1,986,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Four waste management Vehicles & one Fire Engine and two Fire fighting Motorbikes)	986,000			986,000	1,000,000	1,986,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	986,000	-	-	986,000	-	986,000
		2220101	Purchase of Tyres and other equipments wearing parts	580,000			580,000		580,000
		2220105	Routine Maintenance of Motor Vehicles	406,000			406,000		406,000
		2220200	Routine maintenance- Other Assets	754,000	-	-	754,000	(86,799)	667,201
		2220210	Maintenance of office Computers and printers,Software, and Networks	116,000			116,000	(116,000)	-
		2220212	Maintenance of Communications Equipment- Municipality website renewal	232,000			232,000	(232,000)	-
		2220299	Routine Maintenance of office generator	406,000			406,000	261,201	667,201
		3111000	Purchase of Office Furniture and General Equipment	464,000	-	-	464,000	(27,800)	436,200
		3111002	Purchase of Computers, Printers and other IT Equipment	464,000			464,000	(27,800)	436,200
			Sub Total Recurrent	45,187,701	152,381	-	45,340,082	7,781,301	53,121,383
			Development						
		3110200	Construction of Building	3,000,000	-	-	3,000,000	(1,519,455)	1,480,545
		3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality Compound	3,000,000			3,000,000	(1,519,455)	1,480,545
		3110500	Construction and Civil Works	-	-	-	-	-	-
		3110504	Construction of parking bay at Kitui Municipality Office Block-Ground Levelling and installation of installation of cabros	-			-		-
			Sub Total Development	3,000,000	-	-	3,000,000	(1,519,455)	1,480,545
			Total S.P	48,187,701	152,381	-	48,340,082	6,261,846	54,601,928

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
							-		-
0002	01		Finance and Revenue Assurance				-		-
		2210100	Utilities Supplies and Services	407,384	-	-	407,384	-	407,384
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	407,384			407,384		407,384
		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 Transportation Costs	1,943,000	-	-	1,943,000	1,699,455	3,642,455
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000			232,000	280,000	512,000
		2210302	Accommodation - Domestic Travel	261,000			261,000		261,000
		2210303	Daily Subsistence Allowance (Revenue collectors during market days and public holidays)-35 staff on Monday and Thursday every week	1,450,000			1,450,000	1,419,455	2,869,455
		2210500	Printing , Advertising and Information Supplies and Services	5,800	-	-	5,800	294,200	300,000
		2210503	Subscriptions to Newspapers, Maqazines and Periodicals-5No.head of sections and reception	5,800			5,800	(5,800)	-
		2210504	Advertising, Awareness and Publicity Campaigns					300,000	300,000
		2210700	Training Expense (including capacity building)	174,000	-	-	174,000	-	174,000
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	174,000			174,000		174,000
		2210800	Hospitality Supplies and Services	174,000	-	-	174,000	85,000	259,000
		2210801	Catering Services (receptions)-office tea &water	174,000			174,000	85,000	259,000
		2211000	Specialised Materials and Supplies	290,000	-	-	290,000	-	290,000
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000			290,000		290,000
		2211100	Office and General Supplies and Services	580,000	-	-	580,000	-	580,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000			348,000		348,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	232,000			232,000		232,000
		2211200	Fuel Oil and Lubricants	870,000	-	-	870,000	500,000	1,370,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine,four vehicles for waste management,two double cabs)	870,000			870,000	500,000	1,370,000
		2211300	Other Operating Expenses	29,000	-	-	29,000	(29,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,000			29,000	(29,000)	-
		2220200	Routine Maintenance - Other Assets	290,000	-	-	290,000	-	290,000
		2220201	Maintenance Expenses - Vehicles	290,000			290,000		290,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	290,000	-	-	290,000	(80,000)	210,000
		3111499	Recording of all businesses in the municipality and updating the register	290,000			290,000	(80,000)	210,000
			Sub Total Recurrent	5,111,184	-	-	5,111,184	2,469,655	7,580,839
							-		-
0003	01		Planning, Development Control, Transport and Infrastructure						
			Planning, Development Control, Transport and Infrastructure - Headquarters						
		2210100	Utilities Supplies and Services	1,392,000	-	-	1,392,000	(716,730)	675,270
		2210101	Electricity	812,000			812,000	(400,000)	412,000
		2210102	Water and Sewarage Charges(slaughter house). Average of kshs.90,000 water bill per month	580,000			580,000	(316,730)	263,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	-	-	1,073,000	900,000	1,973,000
		2210301	Travel Costs (airlines, bus, railway, mileaeg allowances, etc.)	174,000			174,000		174,000
		2210302	Accommodation - Domestic Travel	435,000			435,000	400,000	835,000
		2210310	Field Operational Allowance (Emergency and response allowances)	464,000			464,000	500,000	964,000
		2210700	Training Expense (including capacity building)	58,000	-	-	58,000	-	58,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	58,000			58,000		58,000
		2211000	Specialised Materials and Supplies	986,000	675,500	-	1,661,500	(22,969)	1,638,531
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	290,000	675,500		965,500	(7,159)	958,341
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and mantainance	696,000			696,000	(15,810)	680,190
		2211200	Fuel Oil and Lubricants	928,000	-	-	928,000	1,000,000	1,928,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine,four vehicles for waste management,two double cabs)	928,000			928,000	1,000,000	1,928,000
		2220200	Routine Maintenance - Other Assets	1,189,000	-	-	1,189,000	-	1,189,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	754,000			754,000		754,000
		2220101	Purchase of Tyres and other equipments wearing parts	435,000			435,000		435,000
		3111000	Purchase of Office Furniture and General Equipment	580,000	-	-	580,000	(291,000)	289,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000			580,000	(291,000)	289,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	580,000	-	-	580,000	(80,200)	499,800
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	580,000			580,000	(80,200)	499,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	1,500,000	(735,885)	764,115

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid waste management and Kitui Municipality land subdivision policy	1,500,000			1,500,000	(735,885)	764,115
			Sub Total Recurrent	8,286,000	675,500	-	8,961,500	53,216	9,014,716
			Development						
		3110400	Construction of Roads	1,500,000	-	-	1,500,000	(214,750)	1,285,250
		3110402	Desilting of roads and drainages	1,500,000			1,500,000	(214,750)	1,285,250
		3110500	Construction and Civil Works	6,000,000	22,708,731	-	28,708,731	(286,456)	28,422,275
		3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui Municipality- Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge	3,000,000			3,000,000		3,000,000
		3110504	PENDING BILLS -storm water drainage and Cabro workways at Kalundu, from Cathedral to total petrol station and opposite mambo hotel, Tungutu-ithookwe show ground, Road Recarpeting Lake Oil Jubilee road, Upgrading to bitumeous standard tungutu high school show ground road, Chain link Fencing and gate Kitui Cemetery, construction of three door ablution block kitui public park, Street light installation Kwa Muna-Kwa Kyezena shopping centre and Refurbishment of the Kitui town slaughter house		22,708,731		22,708,731		22,708,731
		3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along Hospital - Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	3,000,000			3,000,000	(286,456)	2,713,544
		3110600	Overhaul and Refurbishment of Construction and Civil Works	47,000,000	-	-	47,000,000	6,993,632	53,993,632
		3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor behind Cooperative bank,walkway opposite Mambo Travellers Hotel. The additional reallocation - installation of Cabro paved walkways from New KCRH OPD gate	6,000,000			6,000,000	7,187,732	13,187,732
		3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles-from Mumoni to Konani kwa Kalundu Junction,Kalundu market to Kaveta Junction,law court junction along hospital road.	28,000,000			28,000,000	(194,100)	27,805,900
		3110604	Installation of solar powered security/streetlights in other Five Wards within the Municipality outside the Township Ward	13,000,000			13,000,000		13,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	-	-
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid waste management and Kitui Municipality land subdivision policy	-			-		-
			Sub Total Development	54,500,000	22,708,731	-	77,208,731	6,492,426	83,701,157
			Total S.P	62,786,000	23,384,231	-	86,170,231	6,545,642	92,715,873
0004	01		Trade,Commerce and Industrialisation						
		2210100	Utilities Supplies and Services	812,000	-	-	812,000	(366,855)	445,145
		2210101	Electricity	812,000			812,000	(366,855)	445,145
		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 Transportation Costs	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)	87,000	-	-	87,000	-	87,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	87,000			87,000		87,000
		2211100	Office and General Supplies and Services	464,000	-	-	464,000	(257,080)	206,920
		2211102	Supplies and Accessories for Computers and Printers	464,000			464,000	(257,080)	206,920
		2211200	Fuel Oil and Lubricants	812,000	-	-	812,000	-	812,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)-One fire engine,four vehicles for waste management,two double cabs)	812,000			812,000		812,000
		2211300	Other Operating Expenses	116,000	-	-	116,000	(18,991)	97,009
		2211305	Contracted Guards and Cleaning Services	116,000			116,000	(18,991)	97,009
		2220200	Routine Maintenance - Other Assets	290,000	-	-	290,000	(290,000)	-
		2220210	Maintenance of office Computers and printers,Software, and Networks	290,000			290,000	(290,000)	-
			Sub Total Recurrent	3,480,000	-	-	3,480,000	(932,926)	2,547,074
			Development						
		3110200	Construction of Building	8,000,000	-	-	8,000,000	(1,988,028)	6,011,972
		3110202	Construction of perimeter wall at Kalundu market-For security of traders goods	8,000,000			8,000,000	(1,988,028)	6,011,972
		3110300	Refurbishment of Buildings	4,500,000	-	-	4,500,000	(931,494)	3,568,506

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
	01	0201013710	SP.1.1 Administration, Planning & Support Services	-			-		-
		2110100	Basic Salaries - Permanent - Others	10,961,801	-	-	10,961,801	-	10,961,801
		2110199	Basic Salaries - Permanent Employees	10,961,801			10,961,801		10,961,801
		2110200	Basic Wages - Temporary Employees	13,451,415	-	-	13,451,415	-	13,451,415
		2110202	Casual Labour - Others (Cleaners Revenue)	13,451,415			13,451,415		13,451,415
		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 Security Schemes	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
			Subtotal Mwingi Town Personnel Emoluments	30,365,796	-	-	30,365,796	-	30,365,796
		2210100	Utilities Supplies and Services	2,726,000	-	1,000,000	3,726,000	(227,000)	3,499,000
		2210101	Electricity	2,030,000		1000000	3,030,000	100,000	3,130,000
		2210102	Water and sewerage charges	696,000	-	-	696,000	(327,000)	369,000
		2210200	Communication, Supplies and Services	121,800	-	-	121,800	(10,800)	111,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	58,000	-	-	58,000	(5,000)	53,000
		2210202	Internet Connections	58,000	-	-	58,000		58,000
		2210203	Courier and Postal Services	5,800	-	-	5,800	(5,800)	-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	667,000	-	-	667,000	-	667,000
		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	174,000	-	-	174,000		174,000
		2210500	Printing, Advertising and Information Supplies and Services	104,400	-	-	104,400	450,735	555,135
		2210502	Publishing and Printing Services	58,000	-	-	58,000	(58,000)	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400	-	-	17,400	(8,700)	8,700
		2210504	Advertising, Awareness and Publicity Campaigns	29,000	-	-	29,000	(14,615)	14,385
		2210505	Trade Shows and Exhib. (Kitui Agric. show)		-	-		532,050	532,050
		2210700	Training Expense (including capacity building)	408,900	-	-	408,900	-	408,900
		2210701	Travel Allowance	145,000	-	-	145,000		145,000
		2210710	Accommodation Allowance	147,900	-	-	147,900		147,900
		2210711	Tuition Fees Allowance	116,000	-	-	116,000		116,000
		2210800	Hospitality Supplies and Services	1,229,600	-	200,000	1,429,600	427,000	1,856,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	69,600	-	200000	269,600	227,000	496,600
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,160,000	-	-	1,160,000	200,000	1,360,000
		2211000	Specialised Materials and Supplies	783,000	-	-	783,000	-	783,000
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	580,000	-	-	580,000		580,000
		2211016	Purchase of Uniforms and Clothing - Staff	203,000	-	-	203,000		203,000
		2211100	Office and General Supplies and Services	725,000	449,000	-	1,174,000	(66,750)	1,107,250
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	261,000	-	-	261,000		261,000
		2211102	Supplies and Accessories for Computers and Printers	261,000	449,000	-	710,000	(66,650)	643,350
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	-	-	203,000	(100)	202,900
		2211200	Fuel Oil and Lubricants	580,000	-	420,000	1,000,000	230,000	1,230,000
		2211201	Refined Fuels and Lubricants for Transport	580,000	-	420000	1,000,000	230,000	1,230,000
		2211300	Other Operating Expenses	75,400	-	-	75,400	(61,000)	14,400
		2211305	Contracted Guards and Cleaning Services (delta guards)	-	-	-	-		-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,400	-	-	17,400	(3,000)	14,400
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	58,000	-	-	58,000	(58,000)	-
		2220200	Routine Maintenance - Other Assets	435,000	-	265,000	700,000	(496,050)	203,950
		2220201	Maintenance of Plant, Machinery and Equipment	435,000	-	265000	700,000	(496,050)	203,950
			Sub-total Mwingi Town Use of Goods/Services	7,856,100	449,000	1,885,000	10,190,100	246,135	10,436,235
			Sub Total Recurrent	38,221,896	449,000	1,885,000	40,555,896	246,135	40,802,031
			-	-	-	-	-	-	-
			Development	-	-	-	-	-	-
		3130100	Acquisition of Land	3,500,000	-	-	3,500,000	(1,892,405)	1,607,595
		3130101	Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	3,500,000	-	-	3,500,000	(1,892,405)	1,607,595
			Sub Total Development	3,500,000	-	-	3,500,000	(1,892,405)	1,607,595
			Totals SP	41,721,896	449,000	1,885,000	44,055,896	(1,646,270)	42,409,626
			-	-	-	-	-	-	-
0001		0109003710	P2 Government Buildings	-	-	-	-	-	-
	01	0109013710	SP.2.1 Stalled and new Government Buildings.	-	-	-	-	-	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2110100	Basic Salaries - Permanent - Others	1,594,550	-	-	1,594,550	-	1,594,550
		2110199	Basic Salaries - Permanent Employees	1,594,550			1,594,550		1,594,550
		2110300	Personal Allowance - Paid as Part of Salary	661,017	-	-	661,017	-	661,017
		2110301	House Allowance	445,677			445,677		445,677
		2110314	Transport Allowance	215,340			215,340		215,340
		2120100	Employer Contributions to Compulsory National Social Security Schemes	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	2,774,117	-	-	2,774,117	-	2,774,117
		2210200	Communication, Supplies and Services	84,100	-	-	84,100	(220)	83,880
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	55,100			55,100	(220)	54,880
		2210202	Internet Connections	29,000			29,000		29,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	351,170	-	-	351,170	-	351,170
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,654			130,654		130,654
		2210302	Accommodation - Domestic Travel	104,516			104,516		104,516
		2210303	Daily Subsistence Allowance	116,000			116,000		116,000
		2210500	Printing, Advertising and Information Supplies and Services	8,700	-	-	8,700	(8,700)	-
		2210502	Publishing and Printing Services	8,700			8,700	(8,700)	-
		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 Storage	26,100			26,100		26,100
		2210800	Hospitality Supplies and Services	107,300	-	700,000	807,300	-	807,300
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	55,100		200,000	255,100		255,100
		2210802	Boards, Committees, Conferences and Seminars	52,200		500,000	552,200		552,200
		2211200	Fuel Oil and Lubricants	290,000	-	210,000	500,000	-	500,000
		2211201	Refined Fuels and Lubricants for Transport	290,000		210,000	500,000		500,000
		2220200	Routine Maintenance - Other Assets	348,000	919,500	-	1,267,500	(249,800)	1,017,700
		2220201	Maintenance of Plant, Machinery and Equipment	348,000	919,500		1,267,500	(249,800)	1,017,700
			Subtotal Mwingi Town Use of Goods/Services	1,432,829	919,500	910,000	3,262,329	(258,720)	3,003,609
			Total Recurrent	4,206,946	919,500	910,000	6,036,446	(258,720)	5,777,726
			Development	-	-	-	-	-	-
		3110500	Construction of Civil Works	3,500,000	1,244,530	-	4,744,530	-	4,744,530
		3110504	Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights)	3,500,000	1,244,530		4,744,530		4,744,530
		3111500	Rehabilitation of Civil Works	-	-	-	-	-	-
		3111504	Other Infrastructure and Civil Works- (Erection of 2 high mast floodlights at ACK area and around AIC Township)	-	-	-	-	-	-
			Total Development	3,500,000	1,244,530	-	4,744,530	-	4,744,530
			Totals SP	7,706,946	2,164,030	910,000	10,780,976	(258,720)	10,522,256
				-	-	-	-	-	-
0003		0207003710	P3 Urban and Metropolitan Development	-	-	-	-	-	-
	02	0207013710	SP.3.1 Urban Mobility and Transport	-	-	-	-	-	-
		2110100	Basic Salaries - Permanent - Others	1,556,200	-	-	1,556,200	-	1,556,200
		2110199	Basic Salaries - Permanent Employees	1,556,200			1,556,200		1,556,200
		2110300	Personal Allowance - Paid as Part of Salary	738,130	-	-	738,130	-	738,130
		2110301	House Allowance	422,665			422,665		422,665
		2110314	Transport Allowance	315,465			315,465		315,465
		2120100	Employer Contributions to Compulsory National Social Security Schemes	415,900	-	-	415,900	-	415,900
		2120101	Employer Contributions to National Social Security Fund	65,900			65,900		65,900
		2120103	Employer Contribution to Staff Pensions Scheme	350,000			350,000		350,000
			Subtotal Mwingi Town Personnel Emoluments	2,710,230	-	-	2,710,230	-	2,710,230
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	321,900	-	-	321,900	-	321,900
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,200			139,200		139,200
		2210302	Accommodation - Domestic Travel	95,700			95,700		95,700
		2210303	Daily Subsistence Allowance	87,000			87,000		87,000
		2210700	Training Expense (including capacity building)	234,900	-	-	234,900	(5,800)	229,100
		2210701	Travel Allowance	87,000			87,000		87,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	11,600			11,600	(5,800)	5,800
		2210710	Accommodation Allowance (ISWM)	26,100			26,100		26,100

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210711	Tuition Fees Allowance	52,200			52,200		52,200
		2210712	Trainee Allowance (Community awareness on development control)	58,000			58,000		58,000
		2210800	Hospitality Supplies and Services	104,400	-	450,000	554,400	-	554,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	58,000		150,000	208,000		208,000
		2210802	Boards, Committees, Conferences and Seminars	46,400		300,000	346,400		346,400
		2211200	Fuel Oil and Lubricants	290,000	-	370,000	660,000	-	660,000
		2211201	Refined Fuels and Lubricants for Transport	290,000		370,000	660,000		660,000
		2220200	Routine Maintenance - Other Assets	116,000	-	235,000	351,000	(16,200)	334,800
		2220201	Maintenance of Plant, Machinery and Equipment	116,000		235,000	351,000	(16,200)	334,800
		3111000	Purchase of Office Furniture and General Equipment	290,000	-	1,000,000	1,290,000	(935)	1,289,065
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000		1,000,000	1,290,000	(935)	1,289,065
			Subtotal Mwingi Town Use of Goods/Services	1,357,200	-	2,055,000	3,412,200	(22,935)	3,389,265
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-	10,000,000	-	10,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)	5,000,000	5,000,000		10,000,000		10,000,000
			Total Recurrent	9,067,430	5,000,000	2,055,000	16,122,430	(22,935)	16,099,495
			Development	-	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)	-	-	-	-	-	-
		3110500	Construction of Civil Works	8,500,000	402,594	-	8,902,594	(23,077)	8,879,517
		3110504	Other infrastructure and civil works (Design and construction of municipal offices phase 1)	-			-		-
		3110599	Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)	8,500,000	402,594		8,902,594	(23,077)	8,879,517
			Total Development	8,500,000	402,594	-	8,902,594	(23,077)	8,879,517
			Totals SP	17,567,430	5,402,594	2,055,000	25,025,024	(46,012)	24,979,012
				-	-	-	-	-	-
0003	03	0207023710	SP.3.2 Safety and Emergency	-	-	-	-	-	-
		2210700	Training Expense (including capacity building)	295,916	-	-	295,916	-	295,916
		2210701	Travel Allowance	87,000			87,000		87,000
		2210710	Accommodation Allowance (B/markinq on ISWM)	78,416			78,416		78,416
		2210711	Trainee Allowance (Community awareness on disaster Management)	104,400			104,400		104,400
		2210799	Training Expenses - Other	26,100			26,100		26,100
		2210800	Hospitality Supplies and Services	116,000	-	150,000	266,000	-	266,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	63,800		50,000	113,800		113,800
		2210802	Boards, Committees, Conferences and Seminars	52,200		100,000	152,200		152,200
		2220200	Routine Maintenance - Other Assets	145,000	392,994	-	537,994	-	537,994
		2220201	Maintenance of Plant, Machinery and Equipment	145,000	392,994		537,994		537,994
			Subotal Mwingi Town Use of Goods/Services	556,916	392,994	150,000	1,099,910	-	1,099,910
			Sub Total Recurrent	556,916	392,994	150,000	1,099,910	-	1,099,910
			Totals SP	556,916	392,994	150,000	1,099,910	-	1,099,910
				-	-	-	-	-	-
0003	01	0207033710	SP.3.3 Urban Markets Development	-	-	-	-	-	-
		2210700	Training Expense (including capacity building)	142,158	-	-	142,158	(21,455)	120,703
		2210701	Travel Allowance	52,258			52,258		52,258
		2210710	Accommodation Allowance (B/markinq on ISWM)	37,700			37,700		37,700
		2210711	Tuition Fees Allowance	26,100			26,100		26,100
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	26,100			26,100	(21,455)	4,645
			Subotal Mwingi Town Use of Goods/Services	142,158	-	-	142,158	(21,455)	120,703
			Total Recurrent	142,158	-	-	142,158	(21,455)	120,703
			Development	-	-	-	-	-	-
		3110500	Construction of Civil Works	7,200,000	-	-	7,200,000	(819,056)	6,380,944
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream)	7,200,000			7,200,000	(819,056)	6,380,944
			Total Development	7,200,000	-	-	7,200,000	(819,056)	6,380,944
			Totals SP	7,342,158	-	-	7,342,158	(840,511)	6,501,647
				-	-	-	-	-	-
0005		100100P.4	General Administration, Planning and Support Services	-	-	-	-	-	-
	01	100101	SP.4.1 Environmental Policy Management	-	-	-	-	-	-

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	284,200	-	-	284,200	-	284,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000			116,000		116,000
		2210302	Accommodation - Domestic Travel	78,300			78,300		78,300
		2210303	Daily Subsistence Allowance	89,900			89,900		89,900
		2210700	Training Expense (including capacity building)	168,200	-	-	168,200	-	168,200
		2210701	Travel Allowance	84,100			84,100		84,100
		2210710	Accommodation Allowance	58,000			58,000		58,000
		2210711	Tuition Fees Allowance	26,100			26,100		26,100
		2210800	Hospitality Supplies and Services	101,500	-	-	101,500	41,997	143,497
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	52,200			52,200		52,200
		2210802	Boards, Committees, Conferences and Seminars	49,300			49,300	41,997	91,297
		2211000	Specialised Materials and Supplies	-	-	-	-	-	-
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	-	-	-	-	-	-
		2220200	Routine Maintenance - Other Assets	145,000	-	-	145,000	-	145,000
		2220201	Maintenance of Plant, Machinery and Equipment	145,000			145,000		145,000
			Subotal Mwingi Town Use of Goods/Services	698,900	-	-	698,900	41,997	740,897
			Total Recurrent	698,900	-	-	698,900	41,997	740,897
				-	-	-	-	-	-
			Development	-	-	-	-	-	-
		3110500	Construction of Civil Works	4,500,000	-	-	4,500,000	(117,240)	4,382,760
		3110504	Other Infrac./Civil Works (Construction of phase II of walling of the Mwingi Ngwatano Dumpsite)	4,500,000			4,500,000	(117,240)	4,382,760
		3110500	Construction of Civil Works	9,000,000	-	(5,000,000)	4,000,000	(160,294)	3,839,706
		3110599	Other Infrac./Civil Works (Beautification of town- between KCB Junction and Satsons petrol station)	4,000,000			4,000,000	(160,294)	3,839,706
		3110599	Other Infrac./Civil Works (Construction of open storm water drainage and culverts)	5,000,000	-	(5,000,000)	-	-	-
			Total Development	13,500,000	-	(5,000,000)	8,500,000	(277,534)	8,222,466
			Totals SP	14,198,900	-	(5,000,000)	9,198,900	(235,537)	8,963,363
				-	-	-	-	-	-
		0706003710 P5: Devolution Services		-	-	-	-	-	-
0005	01	0706013710 SP.5.1 Capacity Building		-	-	-	-	-	-
		2210200	Communication, Supplies and Services	57,420	-	-	57,420	45,240	102,660
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	31,320			31,320	71,340	102,660
		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	6,090	-	-	6,090	-	6,090
		2210502	Publishing and Printing Services	6,090			6,090		6,090
		2210700	Training Expense (including capacity building)	210,712	-	-	210,712	-	210,712
		2210701	Travel Allowance	74,992			74,992		74,992
		2210710	Accommodation Allowance	87,000			87,000		87,000
		2210711	Tuition Fees Allowance	48,720			48,720		48,720
			Subotal Mwingi Town Use of Goods/Services	433,867	-	-	433,867	45,240	479,107
			Total Recurrent	433,867	-	-	433,867	45,240	479,107
				-	-	-	-	-	-
			Development	-	-	-	-	-	-
		3110500	Construction of Civil Works	1,900,000	297,992	-	2,197,992	(18,190)	2,179,802
		3110599	Other Infrac./Civil Works (Construction/installation of slaughterhouse gate, slab and other renovation works)	1,900,000	297,992		2,197,992	(18,190)	2,179,802
			Total Development	1,900,000	297,992	-	2,197,992	(18,190)	2,179,802
			Totals SP	2,333,867	297,992	-	2,631,859	27,050	2,658,909
			Total Recurrent	53,328,113	6,761,494	5,000,000	65,089,607	30,262	65,119,869
			Total Development	38,100,000	1,945,116	(5,000,000)	35,045,116	(3,030,262)	32,014,854
			Total Vote 3725	91,428,113	8,706,610	-	100,134,723	(3,000,000)	97,134,723

TOTAL RECURRENT	7,397,886,931	242,524,500	43,286,445	7,683,697,876	17,146,803	7,700,844,679
TOTAL DEVELOPMENT	3,583,998,507	1,269,497,513	41,713,555	4,895,209,574	251,211,619	5,146,421,193
TOTAL COUNTY EXECUTIVE	10,981,885,438	1,512,022,012	85,000,000	12,578,907,450	268,358,422	12,847,265,872

Head	Sub Head	Item Code	Item Description	Budget Estimates 2023/24	Actual Revote	Reallocations	Supplementary I Budget 2023/24	Reallocations	Supplementary II Budget 2023/24
			COUNTY ASSEMBLY	909,689,957	500,182,884	-	1,409,872,841	-	1,409,872,841
			TOTAL COUNTY BUDGET	11,891,575,395	2,012,204,896	85,000,000	13,988,780,291	268,358,422	14,257,138,713
			RESOURCE ENVELOPE	11,891,575,395	2,012,204,897	85,000,000	13,988,780,291	268,358,422	14,257,138,713
			SURPLUS/DEFICIT	(0)	0	0	-	0	0