

KITUI COUNTY SUPPLEMENTARY II BUDGET FY 2022/23

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Reallignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
		KES	KES	KES	KES	KES	KES	KES
VOTE 3711: OFFICE OF THE GOVERNOR								
Public Service Management & General Administration								
0701003710 P1 General Administration, Planning, Support Services								
0701013710 SP 1.1 General Administration, Support Services								
2110100	Basic Salaries - Permanent Employees	69,042,962	243,231,159	-	16,666,205	328,940,326	(46,131,083)	282,809,243
2110101	Basic Salaries - Civil Service	69,042,962	243,231,159		(6,374,411)	305,899,710	(46,131,083)	259,768,627
2110101	Basic Salaries - Civil Service				3,731,352	3,731,352		3,731,352
2110101	Basic Salaries - Civil Service				18,986,604	18,986,604		18,986,604
2210120	Leave Allowance				322,660	322,660		322,660
2110200	Basic Wages- Temporary Employees	4,065,600	-	-	-	4,065,600	-	4,065,600
2110202	Basic Wages- Temporary Employees	4,065,600				4,065,600		4,065,600
2210100	Utilities Supplies and Services	3,500,000	-	-	(250,000)	3,250,000	(1,530,000)	1,720,000
2210101	Electricity	2,000,000			(60,000)	1,940,000	(1,000,000)	940,000
2210102	Water and sewerage charges	1,500,000			(220,000)	1,280,000	(500,000)	780,000
2210103	Gas expenses				30,000	30,000	(30,000)	-
2210200	Communication, Supplies and Services	4,700,000	-	-	(1,657,483)	3,042,517	990,000	4,032,517
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,500,000			(1,533,626)	1,966,374	1,500,000	3,466,374
2210202	Internet Connections	1,000,000			(118,571)	881,429	(500,000)	381,429
2210203	Courier and Postal Services	200,000			(5,286)	194,714	(10,000)	184,714
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,938,736	(1,000,000)	-	17,182,738	22,121,474	-	22,121,474
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	938,736	-		5,753,500	6,692,236		6,692,236
2210302	Accommodation - Domestic Travel	2,000,000	-		3,321,169	5,321,169		5,321,169
2210303	Daily Subsistence Allowance	2,000,000	(2,000,000)		6,630,469	6,630,469	-	6,630,469
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,000,000		1,109,200	3,109,200		3,109,200
2210309	Field Allowance				259,200	259,200		259,200
2210310	Field Operational Allowance				109,200	109,200		109,200
2210400	Foreign Travel and Subsistence Allowance	7,000,000	-	-	(2,000,000)	5,000,000	-	5,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-		(1,100,000)	1,900,000		1,900,000
2210402	Accommodation - Foreign Travel	2,500,000	-		(950,000)	1,550,000		1,550,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	-		50,000	1,550,000		1,550,000
2210499	Foreign Travel and Subs.- Others				-	-		-
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	500,000	-	(429,500)	2,070,500	(279,863)	1,790,637
2210502	Publishing and Printing Services				50,000	50,000	(50,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	-		265,000	765,000	(129,863)	635,137
2210504	Advertising, Awareness and Publicity Campaigns	800,000	-		50,000	850,000	(100,000)	750,000
2210599	Printing, advertising-other (adverts,reports)	700,000	500,000		(794,500)	405,500		405,500
2210600	Rentals of Produced Assets	2,280,000	(2,280,000)	-	9,100,000	9,100,000	(9,100,000)	-
2210603	Rents and Rates (Rentals of offices for 13 chief officers at a rate of 10k per month)	2,280,000	(2,280,000)		9,100,000	9,100,000	(9,100,000)	-
2210700	Training Expense (including capacity building)	4,500,000	500,000	-	(1,275,000)	3,725,000	(144,267)	3,580,733
2210701	Travel Allowance	500,000	-		37,500	537,500	155,733	693,233
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	(500,000)		37,500	37,500		37,500
2210703	Production and Printing of Training Materials	500,000	-		37,500	537,500		537,500
2210704	Hire of Training Facilities and Equipment	500,000	-		75,000	575,000		575,000
2210708	Trainer Allowance				37,500	37,500		37,500
2210710	Accommodation Allowance	1,500,000	1,500,000		(2,150,000)	850,000		850,000
2210711	Tuition Fees				75,000	75,000		75,000
2210715	Kenya School of Government	1,000,000	(500,000)		350,000	850,000	(300,000)	550,000
2210799	Training Expenses - Other (Bud				225,000	225,000		225,000
2210800	Hospitality Supplies and Services	6,440,097	(1,500,000)	-	5,777,500	10,717,597	5,000,000	15,717,597
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,440,097	-		(1,647,500)	792,597	5,000,000	5,792,597
2210805	National Celebrations: Jamhuri and Madaraka each @ 5.5M	1,000,000	-		5,500,000	6,500,000	-	6,500,000
2210808	Purchase of Coffins	1,000,000	(1,000,000)					
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(500,000)		225,000	725,000		725,000

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2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol) - Support for both Jamhuri and Madaraka day celebration at the National sub county level/ district @subcounty at 150,000 for 18 districts for two events	1,000,000			1,700,000	2,700,000		2,700,000
2210900	Insurance Costs	176,000,000	18,000,000	-	(5,000,000)	189,000,000	18,000,000	207,000,000
2210902	Building Insurance	1,000,000	-			1,000,000	(1,000,000)	-
2210904	Motor Vehicle insurance	25,000,000	-		(5,000,000)	20,000,000		20,000,000
2210910	Medical Insurance (Group Cover plus WIBA and Pending Bills)-(Allocate an additional 19M for staff Medical cover to run for 4 Months May to August 2023. NHIF has a balance of Kshs 40M unspent balances for previous insurance cover. The 59M is enough to cater for the four months i.e. 50M for staff and 9M for CECMs and COs and Advisors)	150,000,000	18,000,000			168,000,000	19,000,000	187,000,000
2211000	Specialised Materials and Supplies	1,000,000	-	-	24,500	1,024,500	(804,700)	219,800
2211011	Purchase/Production of Photographic and Audio-Visual Materials				19,800	19,800		19,800
2211031	Specialised Materials - Other				4,700	4,700	(4,700)	-
2211016	Purchase of Uniforms and Clothing	1,000,000	-			1,000,000	(800,000)	200,000
2211100	Office and General Supplies and Services	2,500,000	(1,000,000)	-	(430,844)	1,069,156	1,800,000	2,869,156
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(500,000)		(449,802)	50,198	1,000,000	1,050,198
2211102	Supplies and Accessories for Computers and Printers	1,000,000	(500,000)		(294,000)	206,000	1,000,000	1,206,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-		312,958	812,958	(200,000)	612,958
2211200	Fuel Oil and Lubricants	5,000,000	(1,000,000)	-	(2,495,046)	1,504,954	4,000,000	5,504,954
2211201	Refined Fuels and Lubricants for Transport	5,000,000	(1,000,000)		(2,495,046)	1,504,954	4,000,000	5,504,954
2211300	Other Operating Expenses	36,000,000	(24,000,000)	-	117,260,000	129,260,000	39,037,823	168,297,823
2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	4,500,000	(1,000,000)			3,500,000	2,500,000	6,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-			500,000		500,000
2211310	Contracted Professional Services - Recurrent Pending bills as approved by PBRC	1,000,000	-		(500,000)	500,000	33,364,996	33,864,996
2211311	Security Operations - Payment of Stipend for Police Reservists along the borderline (120 officers @ 14K)				11,760,000	11,760,000	(11,760,000)	-
2211320	Temporary Committee Expenses - Pending Bills Committee/ Task force(Additional 17M for task force on Sand@ 17M)	10,000,000	(3,000,000)		43,000,000	50,000,000	5,000,000	55,000,000
2211399	Other Operating Expenses-Other (Facilitation for Governor’s movements)	20,000,000	(20,000,000)		63,000,000	63,000,000	9,932,827	72,932,827
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	548,942	2,548,942	2,500,000	5,048,942
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000		1,531	2,001,531	2,500,000	4,501,531
2220105	Routine Maintenance - Vehicles				547,411	547,411		547,411
2220200	Routine Maintenance - Other Assets	-	-	-	330,000	330,000	(230,000)	100,000
2220202	Maintenance of Office Furniture and Equipment				30,000	30,000	(30,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential				300,000	300,000	(200,000)	100,000
3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	(10,000,000)	-	9,500,000	9,500,000	(1,000,000)	8,500,000
3110701	Purchase of Motor Vehicles (2 Fortuners@9.5M)	10,000,000	(10,000,000)		9,500,000	9,500,000	(1,000,000)	8,500,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	-	(500,000)	2,500,000	2,800,000	5,300,000
3111001	Purchase of Office Furniture and Fittings for additional 12 Cos	1,000,000	1,000,000		-	2,000,000	3,000,000	5,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	500,000	500,000	(200,000)	300,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	14,240,000	14,240,000	(4,240,000)	10,000,000
3111111	Purchase of ICT networking and Communications Equipment - installation of ICT Equipment including screens at Governor’s Boardroom				12,000,000	12,000,000	(2,000,000)	10,000,000

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3111108	Purchase of Police and Security Equipment				2,240,000	2,240,000	(2,240,000)	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	16,380,000	(4,008,866)	4,880,934	3,614,150	20,866,218	-	20,866,218
3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	16,380,000	(4,008,866)		3,614,150	15,985,284		15,985,284
3111402	Pre-feasibility, Feasibility and Appraisal Studies (Allowances for Security personnel at Mutha/ Katumba/ Twambui Police Posts)				-	-		-
3111499	Pending Bills from Department of PSMGA			4,880,934		4,880,934		4,880,934
	Sub-Total	359,347,395	219,442,293	4,880,934	180,206,162	763,876,784	10,667,910	774,544,694
						-		-
	DEVELOPMENT					-		-
3110700	Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	(10,000,000)	-	-	-
3110701	Purchase of Motor Vehicles (DG's vehicle)	-	10,000,000	-	10,000,000	-		-
3110200	Construction of Buildings	22,000,000	(6,378,688)	-	40,000,000	55,621,312	(38,000,000)	17,621,312
3110201	Residential Buildings-Governor's Boardroom. Installation of conference facilities.	20,000,000	(7,378,688)			12,621,312	-	12,621,312
3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	2,000,000	1,000,000			3,000,000	2,000,000	5,000,000
3110299	Construction of Buildings - Ot - Allocate Kshs 66M for Construction of 3 Police Posts along the Borderline each @ Kshs 22M. MUTHA/ KATUMBA/TWAMBUI: Plus Police Allowance 5M				40,000,000	40,000,000	(40,000,000)	-
3110500	Construction and Civil works	709,620,000	(79,462,892)	209,669,827	(74,250,466)	765,576,469	(26,757,433)	738,819,036
3110504	Other Infrastructure and Civil Works- CLIDP (72% Infrastructure)	393,120,000	(96,212,784)		86,739,587	383,646,803		383,646,803
3110504	Other Infrastructure and Civil Works- CLIDP (25% Infrastructure)	136,500,000	(33,407,216)		30,117,912	133,210,696		133,210,696
3110504	Pending Bills as approved by PBRC (CLIDP Awards)	180,000,000	50,157,108	209,669,827	(191,107,965)	248,718,970	(26,757,433)	221,961,537
	Sub-Total Development	731,620,000	(75,841,580)	209,669,827	(44,250,466)	821,197,781	(64,757,433)	756,440,348
	Total SP	1,090,967,395	143,600,713	214,550,761	135,955,696	1,585,074,565	(54,089,523)	1,530,985,042
						-		-
	0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services					-		-
	0702013710 S.P 2.1. Social Assistance to Vulnerable Groups					-		-
2210100	Utilities Supplies and Services	300,000	-	-	-	300,000	(300,000)	-
2210101	Electricity	200,000	-			200,000	(200,000)	-
2210102	Water and sewerage charges	100,000	-			100,000	(100,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	-	-	-	1,500,000	1,500,000	3,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-			500,000	1,500,000	2,000,000
2210302	Accommodation - Domestic Travel	500,000	-			500,000		500,000
2210303	Daily Subsistence Allowance	500,000	-			500,000		500,000
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	(532,728)	-	-	467,272	-	467,272
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	(532,728)			467,272		467,272
2210800	Hospitality Supplies and Services	500,000	-	-	-	500,000	-	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000		500,000
2211100	Office and General Supplies and Services	2,500,000	2,000,000	-	(3,000,000)	1,500,000	2,000,000	3,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	2,000,000	-	2,500,000	500,000	1,000,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	-	500,000	500,000	1,000,000	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-			500,000		500,000
2211200	Fuel Oil and Lubricants	1,000,000	2,000,000	-	(1,000,000)	2,000,000	-	2,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,000,000	-	1,000,000	2,000,000		2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	-	(1,000,000)	2,000,000	-	2,000,000
2220101	Maintenance expenses -Motor vehicle and cycles	3,000,000		-	1,000,000	2,000,000		2,000,000
2220200	Routine maintenance- Other Assets	1,000,000	4,000,000	-	(3,500,000)	1,500,000	-	1,500,000

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2220202	Maintenance of Office Furniture and Equipment	1,000,000	4,000,000	-	3,500,000	1,500,000		1,500,000
2640100	Scholarships and other Educational Benefits	42,120,000	44,280,000	-	-	86,400,000	-	86,400,000
2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	42,120,000	44,280,000			86,400,000		86,400,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	(500,000)	-	(1,100,000)	400,000	(10)	399,990
3111001	Purchase of Office Furniture and Fittings	2,000,000	(500,000)	-	1,100,000	400,000	(10)	399,990
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,755,000	1,845,000	-	-	3,600,000	-	3,600,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	1,755,000	1845000			3,600,000		3,600,000
	Sub-Total Recurrent	56,675,000	53,092,272	-	(9,600,000)	100,167,272	3,199,990	103,367,262
						-		-
Development						-		-
3110500	Construction Educational benefit infrastructure	14,625,000	15,375,000	-	-	30,000,000	-	30,000,000
3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	14,625,000	15375000			30,000,000		30,000,000
	Sub-Total Development	14,625,000	15,375,000	-	-	30,000,000	-	30,000,000
	Total SP	71,300,000	68,467,272	-	(9,600,000)	130,167,272	3,199,990	133,367,262
						-		-
						-		-
	0703003710 P3: Special Programmes, Public Affairs and Human Resource Management					-		-
	0703023710 SP 3.2 General Administration - Special Programmes, Public Relations, Human Resources, Public relations and Cu					-		-
2110100	Basic Salaries - Permanent Employees	70,000,000	(52,500,000)	-	19,521,000	37,021,000	-	37,021,000
2110101	Basic Salaries - Civil Service	70,000,000	(52,500,000)		19521000	37,021,000		37,021,000
2210200	Communication, Supplies and Services	300,000	-	-	-	300,000	(300,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-			200,000	(200,000)	-
2210202	Internet Connections	100,000	-			100,000	(100,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	(2,000,000)	-	(500,000)	2,000,000	1,500,000	3,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(1,000,000)			1,000,000		1,000,000
2210302	Accommodation - Domestic Travel	2,000,000	(1,000,000)	-	500,000	500,000		500,000
2210303	Daily Subsistence Allowance	500,000	-			500,000	1,500,000	2,000,000
2210500	Printing, Advertising and Information Supplies and Services	500,000	8,000,000	-	(7,000,000)	1,500,000	(1,245,233)	254,767
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	-			500,000	(245,233)	254,767
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)		8,000,000	-	7,000,000	1,000,000	(1,000,000)	-
2210700	Training Expense (including capacity building)	10,500,000	(8,665,117)	-	-	1,834,883	(250,000)	1,584,883
2210701	Travel Allowance	1,000,000	(500,117)			499,883		499,883
2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	(665,000)			335,000		335,000
2210703	Production and Printing of Training Materials	500,000	(500,000)			-		-
2210704	Hire of Training Facilities and Equipment	500,000	(500,000)			-		-
2210710	Accommodation Allowance	1,000,000	(500,000)			500,000		500,000
2210715	Kenya School of Government	500,000	-			500,000	(250,000)	250,000
2210716	Human Resource Reforms (Digitization of HR payroll system)	3,000,000	(3,000,000)			-		-
2210799	Training Expenses-Other (NITA Levy)	3,000,000	(3,000,000)			-		-
2210800	Hospitality Supplies and Services	1,193,920	700,000	-	-	1,893,920	-	1,893,920
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920	700,000			1,393,920		1,393,920
2210802	Boards, Committees, Conferences and Seminars	500,000				500,000		500,000
2211100	Office and General Supplies and Services	1,944,000	2,000,000	-	(1,000,000)	2,944,000	1,700,000	4,644,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	500,000			1,500,000	1,000,000	2,500,000
2211102	Supplies and Accessories for Computers and Printers	544,000	1,500,000	-	1,000,000	1,044,000	500,000	1,544,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	-			400,000	200,000	600,000
2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000	-			500,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	1,000,000	-	1,000,000

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2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000				1,000,000		1,000,000
2220200	Routine maintenance- Other Assets	1,100,000	(1,000,000)	-	-	100,000	(100,000)	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	(1,000,000)			100,000	(100,000)	-
2211300	Other Operating Expenses	1,000,000	4,900,000	-	(1,500,000)	4,400,000	(400,000)	4,000,000
2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000	(100,000)	-	500,000	400,000	(400,000)	-
2211399	Other Operating Expenses - Nairobi Liaison Office		5,000,000	-	1,000,000	4,000,000		4,000,000
3111000	Purchase of Office Furniture and General Equipment	2,906,080	(500,000)	-	(1,000,000)	1,406,080	(500,000)	906,080
3111001	Purchase of Office Furniture and Fittings	1,006,080	-	-	500,000	506,080		506,080
3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000	(500,000)	-	500,000	900,000	(500,000)	400,000
	Total Recurrent	95,444,000	(49,065,117)	-	8,521,000	54,899,883	404,767	55,304,650
	Total SP	95,444,000	(49,065,117)	-	8,521,000	54,899,883	404,767	55,304,650
	Total Public Service Management and General Administration	1,257,711,395	163,002,868	214,550,761	134,876,696	1,770,141,720	(50,484,766)	1,719,656,954
						-		-
	Governor's Service Unit and Public Communication					-		-
	Monitoring & Evaluation, Civic Education, Human Resource Management					-		-
						-		-
	0707003710 P4: Monitoring and Evaluation					-		-
	0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)					-		-
2210100	Utilities Supplies and Services				150,000	150,000	(150,000)	-
2210101	Electricity				90,000	90,000	(90,000)	-
2210102	Water and sewerage charges				60,000	60,000	(60,000)	-
2210200	Communication, Supplies and Services				1,103,701	1,103,701	(1,093,000)	10,701
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				1,093,000	1,093,000	(1,093,000)	-
2210103	Courier and Postal Services				10,701	10,701		10,701
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				2,500,435	2,500,435	1,500,000	4,000,435
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				425,000	425,000		425,000
2210302	Accommodation - Domestic Travel				625,000	625,000	1,000,000	1,625,000
2210303	Daily Subsistence Allowance				125,000	125,000	500,000	625,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				1,325,435	1,325,435		1,325,435
2210500	Printing , Advertising and Information Supplies and Services				265,000	265,000	(165,000)	100,000
2210502	Publishing and Printing Services				165,000	165,000	(165,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals				100,000	100,000		100,000
2210700	Training Expenses				750,000	750,000	662,500	1,412,500
2210701	Travel Allowance				150,000	150,000		150,000
2210703	Production and Printing of Training Materials				112,500	112,500		112,500
2210704	Hire of Training Facilities and Equipment				150,000	150,000	(150,000)	-
2210708	Trainer Allowance				187,500	187,500	(187,500)	-
2210710	Accommodation Allowance				150,000	150,000	1,000,000	1,150,000
2210800	Hospitality Supplies and Services				684,284	684,284	(128,952)	555,332
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				223,000	223,000		223,000
2210802	Boards, Committees, Conferences and Seminars				323,132	323,132		323,132
2210805	National Celebrations				128,952	128,952	(128,952)	-
2210807	Medals, Awards and Honors				9,200	9,200		9,200
2211000	Specialised Materials and Supplies				17,600	17,600	-	17,600
2211011	Purchase/Production of Photographic and Audio-Visual Materials				17,600	17,600		17,600
2211100	Office and General Supplies and Services				1,175,673	1,175,673	-	1,175,673
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				463,523	463,523		463,523
2211102	Supplies and Accessories for Computers and Printers				362,150	362,150		362,150
2211103	Sanitary and Cleaning Materials, Supplies and Services				350,000	350,000		350,000
2211300	Other Operating Expenses	-	-	-	7,422,865	7,422,865	-	7,422,865
2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities)	-	-	-	7,422,865	7,422,865		7,422,865
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				1,647,058	1,647,058	-	1,647,058
2220101	Maintenance Expenses - Motor Vehicles				823,529	823,529		823,529

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220105	Routine Maintenance - Vehicles				823,529	823,529		823,529
2220200	Routine Maintenance - Other Assets				119,684	119,684	(59,684)	60,000
2220202	Maintenance of Office Furniture and Equipment				59,684	59,684	(59,684)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential				60,000	60,000		60,000
3111000	Purchase of Office Furniture and General Equipment				1,000,000	1,000,000	-	1,000,000
3111001	Purchase of Office Furniture and Fittings				1,000,000	1,000,000		1,000,000
	Sub Total Recurrent	-	-	-	16,836,300	16,836,300	565,864	17,402,164
						-		-
0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)								
0703013710 SP 3.1 General Administration - County Secretary, Protocol, Enforcement, Transport and Records Management Unit								
2110100	Basic Salaries - Permanent Employees	32,000,000	(24,260,233)	-	2,240,000	9,979,767	-	9,979,767
2110101	Basic Salaries - Civil Service	32,000,000	(24,260,233)			7,739,767		7,739,767
2110199	Basic Salaries - Permanent - Others (Commuter Allowance for COs without motor vehicles)				2,240,000	2,240,000		2,240,000
2210200	Communication, Supplies and Services	1,400,000	-	-	-	1,400,000	(1,400,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	-			700,000	(700,000)	-
2210202	Internet Connections	700,000	-			700,000	(700,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	(1,300,000)	1,700,000	-	1,700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	-	750,000	250,000		250,000
2210302	Accommodation - Domestic Travel	1,000,000	-	-	250,000	750,000		750,000
2210303	Daily Subsistence Allowance	1,000,000	-	-	300,000	700,000		700,000
2210400	Foreign Travel and Subsistence Allowance	2,000,000	-	-	(1,000,000)	1,000,000	-	1,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-		(700,000.00)	100,000		100,000
2210402	Accommodation - Foreign Travel	700,000	-		(200,000.00)	500,000		500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	-		(100,000.00)	400,000		400,000
2210700	Training Expense (including capacity building)	4,000,000	(1,500,000)	-	(1,500,000)	1,000,000	-	1,000,000
2210799	Training Expenses-Other	4,000,000	(1,500,000)		1,500,000	1,000,000		1,000,000
2210800	Hospitality Supplies and Services	1,700,000	-	-	-	1,700,000	-	1,700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000				1,000,000		1,000,000
2210802	Boards, Committees, Conferences and Seminars	700,000				700,000		700,000
2211000	Specialised Materials and Supplies	3,000,000	(1,000,000)	-	(500,000)	1,500,000	(658,300)	841,700
2211016	Purchase of Uniforms and Clothing	3,000,000	(1,000,000)		500,000	1,500,000	(658,300)	841,700
2211100	Office and General Supplies and Services	3,000,000	(500,000)	-	-	2,500,000	-	2,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	-			1,000,000		1,000,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	(250,000)			750,000		750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	(250,000)			750,000		750,000
2211200	Fuel Oil and Lubricants	700,000	-	-	-	700,000	-	700,000
2211201	Fuel Oil and Lubricants	700,000				700,000		700,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,558,775	-	-	(500,000)	1,058,775	(25,144)	1,033,631
2220101	Maintenance expenses -Motor vehicle and cycles	1,558,775			500,000	1,058,775	(25,144)	1,033,631
2220200	Routine maintenance- Other Assets	100,000	-	-	-	100,000	(100,000)	-
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	100,000				100,000	(100,000)	-
2211300	Other Operating Expenses	-	-	-	-	-	-	-
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments							
2211310	Contracted Professional Services							
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,000,000	2,803,030	-	-	4,803,030	(3,546,255)	1,256,775
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,803,030			4,803,030	(3,546,255)	1,256,775
3111000	Purchase of Office Furniture and General Equipment	5,000,000	(581,283)	-	-	4,418,717	(3,418,717)	1,000,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	(1,000,000)			1,000,000		1,000,000
3111112	Purchase of Software (Record Management Informaton System)	3,000,000	418,717			3,418,717	(3,418,717)	-
	Total Recurrent	59,458,775	(25,038,486)	-	(2,560,000)	31,860,289	(9,148,416)	22,711,873
	Total SP	59,458,775	(25,038,486)	-	(2,560,000)	31,860,289	(9,148,416)	22,711,873

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
						-		-
County Attorney								
2110100	Basic Salaries - Permanent Employees	-	-	-	-	-	-	-
2110101	Basic Salaries - Civil Service	-	-	-	-	-	-	-
2210200	Communication, Supplies and Services	-	-	-	350,000	350,000	(150,000)	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	200,000	200,000		200,000
2210202	Internet Connections	-	-	-	150,000	150,000	(150,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	900,000	900,000	-	900,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	200,000	200,000		200,000
2210302	Accommodation - Domestic Travel	-	-	-	200,000	200,000		200,000
2210303	Daily Subsistence Allowance	-	-	-	500,000	500,000		500,000
2210400	Foreign Travel and Subsistence Allowance	-	-	-	550,000	550,000	(450,000)	100,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	300,000	300,000	(300,000)	-
2210402	Accommodation - Foreign Travel	-	-	-	100,000	100,000		100,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	150,000	150,000	(150,000)	-
2210700	Training Expense (including capacity building)	-	-	-	400,000	400,000	(325,864)	74,136
2210799	Training Expenses-Other	-	-	-	400,000	400,000	(325,864)	74,136
2210800	Hospitality Supplies and Services	-	-	-	400,000	400,000	-	400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	100,000	100,000		100,000
2210802	Boards, Committees, Conferences and Seminars	-	-	-	300,000	300,000		300,000
2211000	Specialised Materials and Supplies	-	-	-	200,000	200,000	1,000,000	1,200,000
2211016	Purchase of Uniforms and Clothing	-	-	-	200,000	200,000	1,000,000	1,200,000
2211100	Office and General Supplies and Services	-	-	-	750,000	750,000	(200,000)	550,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	300,000	300,000		300,000
2211102	Supplies and Accessories for Computers and Printers	-	-	-	250,000	250,000		250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	200,000	200,000	(200,000)	-
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-	-
2211201	Fuel Oil and Lubricants	-	-	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	600,000	600,000	-	600,000
2220101	Maintenance expenses -Motor vehicle and cycles	-	-	-	600,000	600,000		600,000
2220200	Routine maintenance- Other Assets	-	-	-	350,000	350,000	(350,000)	-
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	-	-	-	350,000	350,000	(350,000)	-
2211300	Other Operating Expenses	47,000,000	55,496,863	-	(35,500,000)	66,996,863	-	66,996,863
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	45,000,000	55,496,863	-	35,500,000	64,996,863		64,996,863
2211310	Contracted Professional Services	2,000,000	-	-	-	2,000,000		2,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	-	-	-	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-	-		-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	500,000	500,000	-	500,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	500,000	500,000		500,000
3111112	Purchase of Software (Record Management Informaton System)	-	-	-	-	-		-
	Total Recurrent	47,000,000	55,496,863	-	(30,500,000)	71,996,863	(475,864)	71,520,999
	Total SP	47,000,000	55,496,863	-	(30,500,000)	71,996,863	(475,864)	71,520,999
Office of the Chief of Staff								
2110100	Basic Salaries - Permanent Employees	-	-	-	25,061,692	25,061,692	-	25,061,692
2110101	Basic Salaries - Civil Service	-	-	-	25,061,692	25,061,692		25,061,692
2210200	Communication, Supplies and Services	-	-	-	520,000	520,000	-	520,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	500,000	500,000		500,000
2210202	Internet Connections	-	-	-	20,000	20,000		20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	1,400,000	1,400,000	260,000	1,660,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	300,000	300,000		300,000
2210302	Accommodation - Domestic Travel	-	-	-	500,000	500,000	260,000	760,000
2210303	Daily Subsistence Allowance	-	-	-	600,000	600,000		600,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210400	Foreign Travel and Subsistence Allowance	-	-	-	1,000,000	1,000,000	-	1,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				500,000	500,000		500,000
2210402	Accommodation - Foreign Travel				500,000	500,000		500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)				-	-		-
2210700	Training Expense (including capacity building)	-	-	-	150,000	150,000	(150,000)	-
2210799	Training Expenses-Other				150,000	150,000	(150,000)	-
2210800	Hospitality Supplies and Services	-	-	-	500,000	500,000	-	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				350,000	350,000		350,000
2210802	Boards, Committees, Conferences and Seminars				150,000	150,000		150,000
2210900	Insurance Costs	-	-	-	2,000,000	2,000,000	(2,000,000)	-
2210904	Motor Vehicle insurance				2,000,000	2,000,000	(2,000,000)	-
2211100	Office and General Supplies and Services	-	-	-	1,085,000	1,085,000	-	1,085,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				445,000	445,000		445,000
2211102	Supplies and Accessories for Computers and Printers				590,000	590,000		590,000
2211103	Sanitary and Cleaning Materials, Supplies and Services				50,000	50,000		50,000
2211200	Fuel Oil and Lubricants	-	-	-	1,500,000	1,500,000	2,000,000	3,500,000
2211201	Fuel Oil and Lubricants				1,500,000	1,500,000	2,000,000	3,500,000
2211300	Other Operating Expenses	-	52,000,000	-	(52,000,000)	-	-	-
2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly				-	-		-
2211399	Other Operating Expenses (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)		52,000,000		(52,000,000)	-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	1,000,000	1,000,000	(500,000)	500,000
2220101	Maintenance expenses -Motor vehicle and cycles				1,000,000	1,000,000	(500,000)	500,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	7,500,000	7,500,000	-	7,500,000
3110701	Purchase of Motor Vehicles (2 Subaru Foresters @ 7.5M)				7,500,000	7,500,000		7,500,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-	1,200,000	1,200,000	-	1,200,000
3111001	Purchase of Office Furniture and Fittings				700,000	700,000		700,000
3111002	Purchase of Computers, Printers and other IT Equipment				500,000	500,000		500,000
	Total Recurrent	-	52,000,000	-	(9,083,308)	42,916,692	(390,000)	42,526,692
	Total SP	-	52,000,000	-	(9,083,308)	42,916,692	(390,000)	42,526,692
						-		-
	Total Governor's Service Unit and Pub	106,458,775	82,458,377	-	(25,307,009)	163,610,144	(9,448,416)	154,161,728
						-		-
						-		-
						-		-
	Decentralized Units Service Delivery Cordination					-		-
	0705003710 P2: County Government Administration and Field Services					-		-
	0705013710 SP2.1 Planning and Field administration services					-		-
2110100	Basic Salaries - Permanent Employees					-		-
2110101	Basic Salaries - Civil Service					-		-
2110200	Basic Wages - Temporary Employees			1,403,485	25,584,040	26,987,525	(4,861,221)	22,126,304
2110202	Casual Labour (-----) Others			1,403,484.67	25,584,040	26,987,525	(4,861,221)	22,126,304
2210100	Utilities Supplies and Services				150,000	150,000	(109,158)	40,842
2210101	Electricity				90,000	90,000	(90,000)	-
2210102	Water and sewerage charges				60,000	60,000	(19,158)	40,842
2210200	Communication, Supplies and Services				544,795	544,795	1,016,500	1,561,295
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				521,295	521,295	1,040,000	1,561,295
2210202	Internet Connections				13,500	13,500	(13,500)	-
2210303	Courier and Postal Services				10,000	10,000	(10,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)				1,441,862	1,441,862	1,528,425	2,970,287
2210302	Accommodation - Domestic Travel				243,696	243,696	751,222	994,918
2210303	Daily Subsistence Allowance				1,123,166	1,123,166	777,203	1,900,369
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				75,000	75,000		75,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210500	Printing , Advertising and Information Supplies and Services				960,000	960,000	(780,010)	179,990
2210502	Publishing and Printing Services				390,000	390,000	(290,000)	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals				300,000	300,000	(220,010)	79,990
2210504	Advertising, Awareness and Publicity Campaigns				270,000	270,000	(270,000)	-
2210600	Rentals of Produced Assets				5,000,000	5,000,000	1,766,800	6,766,800
2210603	Rents and Rates – Non-Residential				5,000,000	5,000,000	1,766,800	6,766,800
2210700	Training Expenses				1,661,400	1,661,400	6,325,948	7,987,348
2210701	Travel Allowance				375,000	375,000	1,999,300	2,374,300
2210702	Remuneration of Instructors and Contract Based Training Services				187,500	187,500	2,012,500	2,200,000
2210703	Production and Printing of Training Materials				187,500	187,500	962,500	1,150,000
2210704	Hire of Training Facilities and Equipment				187,500	187,500	1,359,148	1,546,648
2210710	Accommodation Allowance				536,400	536,400		536,400
2210711	Tuition Fees Allowance				187,500	187,500	(7,500)	180,000
2210800	Hospitality Supplies and Services				1,999,021	1,999,021	102,500	2,101,521
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				540,000	540,000	250,000	790,000
2210802	Boards, Committees, Conferences and Seminars				1,311,521	1,311,521		1,311,521
2210805	National Celebrations				145,000	145,000	(145,000)	-
2210807	Medals, Awards and Honors				2,500	2,500	(2,500)	-
2211000	Specialised Materials and Supplies				1,050,500	1,050,500	(1,050,500)	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials				40,200	40,200	(40,200)	-
2211016	Purchase of Uniforms and Clothing - Staff				1,000,000	1,000,000	(1,000,000)	-
2211031	Specialised Materials - Other				10,300	10,300	(10,300)	-
2211100	Office and General Supplies and Services				1,148,600	1,148,600	-	1,148,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				592,600	592,600		592,600
2211102	Supplies and Accessories for Computers and Printers				-	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services				556,000	556,000		556,000
2211200	Fuel Oil and Lubricants				1,500,000	1,500,000	2,000,000	3,500,000
2211201	Refined Fuels and Lubricants for Transport				1,500,000	1,500,000	2,000,000	3,500,000
2211320	Other Operating Expenses	-	-	-				
2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)							
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	5,500,000	5,500,000	(5,500,000)	-
3110701	Purchase of Motor Vehicles (3 double cabins)				5,500,000	5,500,000	(5,500,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				1,204,000	1,204,000	(1,062,220)	141,780
2220101	Maintenance Expenses - Motor Vehicles				774,000	774,000	(632,220)	141,780
2220105	Routine Maintenance - Vehicles				430,000	430,000	(430,000)	-
2210900	Insurance Costs				1,100,000	1,100,000	(1,100,000)	-
2210903	Insurance for Plant and Machinery				100,000	100,000	(100,000)	-
2210904	Motor Vehicle Insurance				1,000,000	1,000,000	(1,000,000)	-
2220200	Routine Maintenance - Other Assets				1,100,000	1,100,000	(318,020)	781,980
2220205	Maintenance of Buildings and Stations -- Non-Residential				1,000,000	1,000,000	(218,020)	781,980
2220210	Maintenance of Computers, Software, and Networks				100,000	100,000	(100,000)	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	2,000,000	2,000,000
3111001	Purchase of Office Furniture and Fittings						1,000,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment						1,000,000	1,000,000
	Sub Total Recurrent	-	-	1,403,485	49,944,219	51,347,703	(40,956)	51,306,747
	Development							
3110200	Construction of Building	-	-	1,453,076	11,700,000	13,153,076	58,532,737	71,685,813
3110202	Non-Residential Buildings (Offices, Schools, Hospitals)				10,000,000	10,000,000	9,102,708	19,102,708
3110504	Pending Bills - as approved by PBRC			1,453,076		1,453,076	(569,971)	883,105

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110299	Construction of Buildings - Ot - Allocate Kshs 100M for the Construction of 5 Police Posts along the Borderline each @ Kshs 20M.MUTHA - KONA KALITI, ENDAU – TWAMBUL, NGUNI – KATUMBA, NGOMENI – MANDONGOI and VOO/ KYAMATU - IMUMBA				-	-	50,000,000	50,000,000
3130101	Acquisition of Land				1,700,000	1,700,000		1,700,000
	Sub Total Developemnt	-	-	1,453,076	11,700,000	13,153,076	58,532,737	71,685,813
	Total SP	-	-	2,856,561	61,644,219	64,500,779	58,491,781	122,992,560
					-	-	-	-
					-	-	-	-
	0706003710 P3: Devolution Services				-	-	-	-
	0706013710 SP 3.1: Management of Devolution Affairs	-	-	-	-	-	-	-
	2110100 Basic Salaries - Permanent Employees				-	-	-	-
2110101	Basic Salaries - Civil Service				-	-	-	-
	2210100 Utilities Supplies and Services				150,000	150,000	(150,000)	-
2210101	Electricity				90,000	90,000	(90,000)	-
2210102	Water and sewerage charges				60,000	60,000	(60,000)	-
	2210200 Communication, Supplies and Services				863,701	863,701	(652,701)	211,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				853,000	853,000	(642,000)	211,000
2210103	Courier and Postal Services				10,701	10,701	(10,701)	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs				2,055,465	2,055,465	-	2,055,465
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				658,915	658,915		658,915
2210302	Accommodation - Domestic Travel				548,700	548,700		548,700
2210303	Daily Subsistence Allowance				500,000	500,000		500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				347,850	347,850		347,850
	2210500 Printing , Advertising and Information Supplies and Services				265,000	265,000	(105,000)	160,000
2210502	Publishing and Printing Services				165,000	165,000	(165,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals				100,000	100,000	60,000	160,000
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)				-	-		-
	2210700 Training Expenses				1,262,500	1,262,500	(315,651)	946,849
2210701	Travel Allowance				225,000	225,000	(5,000)	220,000
2210703	Production and Printing of Training Materials				112,500	112,500	(112,500)	-
2210704	Hire of Training Facilities and Equipment				150,000	150,000	(150,000)	-
2210708	Trainer Allowance				150,000	150,000	(20,150)	129,850
2210710	Accommodation Allowance				625,000	625,000	(28,001)	596,999
	2210800 Hospitality Supplies and Services				314,284	314,284	(138,152)	176,132
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				173,000	173,000		173,000
2210802	Boards, Committees, Conferences and Seminars				3,132	3,132		3,132
2210805	National Celebrations				128,952	128,952	(128,952)	-
2210807	Medals, Awards and Honors				9,200	9,200	(9,200)	-
	2211000 Specialised Materials and Supplies				17,600	17,600	(17,600)	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials				17,600	17,600	(17,600)	-
	2211100 Office and General Supplies and Services				732,868	732,868	500,000	1,232,868
2211101	General Office Supplies (papers, pencils, forms, small office equipment)				220,718	220,718		220,718
2211102	Supplies and Accessories for Computers and Printers				162,150	162,150	500,000	662,150
2211103	Sanitary and Cleaning Materials, Supplies and Services				350,000	350,000		350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment				1,647,058	1,647,058	(1,223,529)	423,529
2220101	Maintenance Expenses - Motor Vehicles				823,529	823,529	(823,529)	-
2220105	Routine Maintenance - Vehicles				823,529	823,529	(400,000)	423,529
	2220200 Routine Maintenance - Other Assets				70,684	70,684	-	70,684
2220202	Maintenance of Office Furniture and Equipment				10,684	10,684		10,684
2220205	Maintenance of Buildings and Stations -- Non-Residential				60,000	60,000		60,000
	3110700 Purchase of Vehicles and Other Transport Equipment				-	-	-	-
3110701	Purchase of motor vehicle				-	-		-
3110704	Purchase of Motor cycles				-	-		-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project				700,000	700,000	(700,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014				700,000	700,000	(700,000)	-
	Sub Total Recurrent	-	-	-	8,079,160	8,079,160	(2,802,633)	5,276,527
	Total Decentralized Units Service Delivery	-	-	2,856,561	69,723,379	72,579,939	55,689,148	128,269,087
	Total Recurrent	617,925,170	305,927,825	6,284,419	211,843,532	1,141,980,946	1,980,662	1,143,961,608
	Total Development	746,245,000	(60,466,580)	211,122,903	(32,550,466)	864,350,857	(6,224,696)	858,126,161
	Total Vote 3711	1,364,170,170	245,461,245	217,407,322	179,293,066	2,006,331,803	(4,244,034)	2,002,087,769
VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR								
070100 P1: General Administration Planning and Support Services								
070101	S.P.1.1 General Administration and Support Services						-	-
2110100	Basic Salaries - Permanent Employees	-	-	-	2,449,596	2,449,596	-	2,449,596
2110101	Basic Salaries - Civil Service				2,449,596	2,449,596		2,449,596
2210100	Utilities Supplies and Services	-	-	-	130,000	130,000	-	130,000
2210101	Electricity				50,000	50,000		50,000
2210102	Water and sewerage charges				80,000	80,000		80,000
2210200	Communication, Supplies and Services	-	-	-	190,000	190,000	710,000	900,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				150,000	150,000	750,000	900,000
2210202	Internet Connections (Wife maintenance costs)				20,000	20,000	(20,000)	-
2210203	Courier and Postal Services				20,000	20,000	(20,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	800,000	800,000	1,000,000	1,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				300,000	300,000		300,000
2210302	Accommodation - Domestic Travel (Pending Bills Committee)				250,000	250,000		250,000
2210303	Daily Subsistence Allowance				250,000	250,000	1,000,000	1,250,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				-	-		-
2210400	Foreign travel and Subsistence Allowance	-	-	-	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)							
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	420,000	420,000	-	420,000
2210502	Publishing and Printing Services				120,000	120,000		120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals				50,000	50,000		50,000
2210504	Advertising, Awareness and Publicity Campaigns				250,000	250,000		250,000
2210700	Training Expense (including capacity building)	-	-	-	400,000	400,000	-	400,000
2210701	Travel Allowance				150,000	150,000		150,000
2210710	Accommodation Allowance				250,000	250,000		250,000
2210800	Hospitality Supplies and Services	-	-	-	500,000	500,000	(124,400)	375,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				350,000	350,000		350,000
2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)				150,000	150,000	(124,400)	25,600
2211100	Office and General Supplies and Services	-	-	-	350,000	350,000	500,000	850,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				120,000	120,000		120,000
2211102	Supplies and Accessories for Computers and Printers				130,000	130,000	500,000	630,000
2211103	Sanitary and Cleaning Materials, Supplies and Services				100,000	100,000		100,000
2211200	Fuel Oil and Lubricants	-	-	-	350,000	350,000	2,040,000	2,390,000
2211201	Refined Fuels and Lubricants for Transport				350,000	350,000	2,040,000	2,390,000
2211300	Other Operating Expenses	-	-	-	3,525,000	3,525,000	(3,500,000)	25,000
2211301	Bank Service Commission and Charges				25,000	25,000		25,000
2211399	Other Operating Expenses-Other (Facilitation for Deputy Governor's movements)				3,500,000	3,500,000	(3,500,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	200,000	200,000	-	200,000
2220101	Maintenance expenses -Motor vehicle				150,000	150,000		150,000
2220105	Routine Maintenance - Vehicles				50,000	50,000		50,000
	Sub Total Recurrent	-	-	-	9,314,596	9,314,596	625,600	9,940,196
	Development	-	10,000,000	-	12,690,000	22,690,000	(22,690,000)	-
2810205	Emergency fund		10,000,000		12,690,000	22,690,000	(22,690,000)	-
	Sub Total Development	-	10,000,000	-	12,690,000	22,690,000	(22,690,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
	Total SP	-	10,000,000	-	22,004,596	32,004,596	(22,064,400)	9,940,196
	Tourism, Hospitality and Game Reserves							
	1003023710 P. 2 Wildlife Conservation and Security							
	1003023710 SP. 2.1 Wildlife Conservation and Security							
2110100	Basic Salaries -Permanent Employees	-	-	-	12,419,280	12,419,280	-	12,419,280
2110101	Basic Salaries - Civil Service				12,419,280.00	12,419,280		12,419,280
2210100	Utilities Supplies and Services			-	169,357	169,357	(169,357)	(0)
2210101	Electricity				97463.75	97,464	(97,464)	(0)
2210102	Water and sewerage charges				71893	71,893	(71,893)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	1,254,984	1,254,984	169,357	1,424,341
2210302	Accommodation - Domestic Travel				341840	341,840		341,840
2210303	Daily Subsistence Allowance				411752	411,752	169,357	581,109
2210310	Field Operational Allowance				501392	501,392		501,392
2210700	Training Expenses			-	2,251,445	2,251,445	-	2,251,445
2210702	Remuneration of Instructors and Contract based Training Services				193336	193,336		193,336
2210715	Kenya School of Government				158109	158,109		158,109
2210799	Training Expenses - Other (Training of Rangers already recruited)				1,900,000	1,900,000		1,900,000
2210800	Hospitality Supplies and Services			-	603,781	603,781	-	603,781
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				288058	288,058		288,058
2210802	Boards, Committees, Conferences and Seminars				72556	72,556		72,556
2210805	National Celebrations (World Wildlife Day)				243167	243,167		243,167
2211100	Office and General Supplies and Services			-	395,817	395,817	-	395,817
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)				208638	208,638		208,638
2211102	Supplies and Accessories for computers and printers				160411	160,411		160,411
2211103	Sanitary and Cleaning Materials, Supplies and Services				26768	26,768		26,768
2211200	Fuel Oil and Lubricants			-	394,624	394,624	-	394,624
2211201	Refined Fuels and Lubricants for Transport				394624	394,624		394,624
3111000	Purchase of Office Furniture and General Equipment			-	354,105	354,105	-	354,105
3111001	Purchase of Office Furniture and Fittings				109360	109,360		109,360
3111002	Purchase of Computers, Printers and other IT Equipment				244745	244,745		244,745
	Total Recurrent Vote			-	17,843,393	17,843,393	-	17,843,393
					0	-		-
	Development				0	-		-
3110500	Construction and Civil Works			1,797,385	1,000,000	2,797,385	(2,797,385)	-
3110504	Other Infrastructure and Civil Works(Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy)			1,797,385		1,797,385	(1,797,385)	-
3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)				-	-		-
3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)				1,000,000	1,000,000	(1,000,000)	-
	Total Development			1,797,385	1,000,000	2,797,385	(2,797,385)	-
	Total SP			1,797,385	18,843,393	20,640,778	(2,797,385)	17,843,393
					0	-		-
					0	-		-
	0305003710 P 3: Tourism Development and Promotion				0	-		-
	0305013710 SP3.1 Tourism promotion and Marketing				0	-		-
2110100	Basic Salaries Permanent Employee			-	-	-		-
2110101	Basic Salary - Civil Service				0	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	520,819	520,819	-	520,819
2210302	Accommodation - Domestic Travel				344110	344,110		344,110
2210303	Daily Subsistence Allowance				176709	176,709		176,709
2210500	Printing , Advertising and Information Supplies and Services			-	284,982	284,982	-	284,982
2210502	Publishing and Printing Services				82476	82,476		82,476

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210503	Subscriptions to Newspapers, Magazines and Periodicals				72000	72,000		72,000
2210504	Advertising, Awareness and Publicity Campaigns				49286	49,286		49,286
2210505	Trade Shows and Exhibitions				81220	81,220		81,220
2210800	Hospitality Supplies and Services			-	592,368	592,368	-	592,368
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				288058	288,058		288,058
2210802	Boards, Committees, Conferences and Seminars				72556	72,556		72,556
2210805	National Celebrations (World Tourism Day)				231754	231,754		231,754
3111000	Purchase of Office Furniture and General Equipment			-	354,753	354,753	-	354,753
3111001	Purchase of Office Furniture and Fittings				110008	110,008		110,008
3111002	Purchase of Computers, Printers and other IT Equipment				244745	244,745		244,745
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building : 3% of Kshs 120M)				0	-		-
3111401	Prefeasibility, feasibility and Appraisal studies (Administrative cost on Performance Contracting)				0	-		-
Total Recurrent Vote				-	1,752,922	1,752,922	-	1,752,922
					0	-		-
	Development				0	-		-
3111400	Research and Prefeasibility studies			-	884,853	884,853	-	884,853
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)				0	-		-
3111402	Promote bird watching expeditions in Mumoni and Mutitu hills IBA centres				884852.58	884,853		884,853
Total Development				-	884,853	884,853	-	884,853
Total SP				-	2,637,775	2,637,775	-	2,637,775
					0	-		-
SP 3.2 0305033710 Tourism Infrastructure Development					0	-		-
2110100	Basic Salaries Permanent Employees			-	-	-	-	-
2110101	Basic Salary - Civil Service				0	-		-
2210200	Communication, Supplies and Services			-	117,779	117,779	-	117,779
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				117779	117,779		117,779
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	1,018,840	1,018,840	-	1,018,840
2210302	Accommodation - Domestic Travel				578325	578,325		578,325
2210303	Daily Subsistence Allowance				440515	440,515		440,515
2211100	Office and General Supplies and Services			-	369,049	369,049	-	369,049
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)				208638	208,638		208,638
2211102	Supplies and Accessories for Computers and Printers				160411	160,411		160,411
3111000	Purchase of Office Furniture and General Equipment			-	404,105	404,105	-	404,105
3111001	Purchase of Office Furniture and Fittings				159360	159,360		159,360
3111002	Purchase of Computers, Printers and other IT Equipment				244745	244,745		244,745
Total Recurrent Vote				-	1,909,773	1,909,773	-	1,909,773
					0	-		-
	Development				0	-		-
3110500	Construction and Civil Works			3,900,095	-	3,900,095	(3,400,095)	500,000
3110504	Other Infrastructure and Civil Works (Kalundu Eco Park- Complete and operationalize (Swimming pool,Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restraunt)			3,900,095		3,900,095	(3,900,095)	-
3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park)				-	-	500,000	500,000
3110504	Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)				-	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110599	Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks				-	-		-
Total Development				3,900,095	-	3,900,095	(3,400,095)	500,000
Total SP				3,900,095	1,909,773	5,809,868	(3,400,095)	2,409,773
Total Tourism, Hospitality and Game Reserves						29,088,420	(6,197,480)	22,890,940
Performance Contracting, Disaster and Emergency Services						-		-
2110100	Basic Salaries - Permanent Employees	-	-	-	-	-		-
2110101	Basic Salaries - Civil Service (Salary for best performing Ministries)				-	-		-
2210200	Communication, Supplies and Services	-	-	-	500,000	500,000	-	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				300,000	300,000		300,000
2210202	Internet Connections				200,000	200,000		200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	1,000,000	1,000,000	1,369,000	2,369,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				400,000	400,000	50,000	450,000
2210302	Accommodation - Domestic Travel				200,000	200,000	50,000	250,000
2210303	Daily Subsistence Allowance				400,000	400,000	1,269,000	1,669,000
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	730,000	730,000	400,000	1,130,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals				350,000	350,000		350,000
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)				380,000	380,000	400,000	780,000
2210700	Training Expense (including capacity building)	-	-	-	2,500,000	2,500,000	1,250,000	3,750,000
2210701	Travel Allowance				500,000	500,000	450,000	950,000
2210702	Remuneration of Instructors and Contract based Training Services				500,000	500,000	150,000	650,000
2210703	Production and Printing of Training Materials				450,000	450,000		450,000
2210704	Hire of Training Facilities and Equipment				400,000	400,000	150,000	550,000
2210710	Accommodation Allowance				400,000	400,000	500,000	900,000
2210715	Kenya School of Government				250,000	250,000		250,000
2210800	Hospitality Supplies and Services	-	-	-	1,000,000	1,000,000	350,000	1,350,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				400,000	400,000		400,000
2210802	Boards, Committees, Conferences and Seminars				600,000	600,000	350,000	950,000
2211100	Office and General Supplies and Services	-	-	-	1,480,000	1,480,000	-	1,480,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				500,000	500,000		500,000
2211102	Supplies and Accessories for Computers and Printers				680,000	680,000		680,000
2211103	Sanitary and Cleaning Materials, Supplies and Services				300,000	300,000		300,000
2211200	Fuel Oil and Lubricants	-	-	-	1,200,000	1,200,000	400,000	1,600,000
2211201	Refined Fuels and Lubricants for Transport				1,200,000	1,200,000	400,000	1,600,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	700,000	700,000	-	700,000
2220101	Maintenance expenses -Motor vehicle and cycles				700,000	700,000		700,000
2220200	Routine maintenance- Other Assets	-	-	-	750,000	750,000	(750,000)	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				750,000	750,000	(750,000)	-
2211300	Other Operating Expenses	-	-	-	600,000	600,000	(600,000)	-
2211399	Other Operating Expenses				600,000	600,000	(600,000)	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	1,000,000	1,000,000	-	1,000,000
3111001	Purchase of Office Furniture and Fittings				500,000	500,000		500,000
3111002	Purchase of Computers, Printers and other IT Equipment				500,000	500,000		500,000
3111400	Research and Prefeasibility studies	-	-	-	-	-	-	-
3111401	Prefeasibility, feasibility and Appraisal studies (3% Administrative Cost for Performance Contracting)				0	-		-
Total Recurrent Development		-	-	-	11,460,000	11,460,000	2,419,000	13,879,000
2810200	Emergency fund						5,421,000	5,421,000
2810205	Emergency fund						5,421,000	5,421,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
	Total Development	-	-	-	-	-	5,421,000	5,421,000
	Total SP				11,460,000	11,460,000	7,840,000	19,300,000
	Total Recurrent	-	-	-	42,280,684	42,280,684	3,044,600	45,325,284
	Total Development	-	10,000,000	5,697,480	14,574,853	30,272,333	(23,466,480)	6,805,853
	Total Vote 3728	-	10,000,000	5,697,480	56,855,536	72,553,016	(20,421,880)	52,131,136
VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION								
0701003710 P1: General Administration Planning and Support Services						-		-
0701013710 SP.4.1 General Administration Planning and Support Services						-		-
2110100	Basic Salaries - Permanent Employees	99,775,482	(73,500,486)	-	-	26,274,996	23,612,745	49,887,741
2110101	Basic Salaries - Civil Service	99,775,482	(73,500,486.00)			26,274,996	23,612,745	49,887,741
2210100	Utilities Supplies and Services	180,000	-	-	(180,000)	-	-	-
2210101	Electricity	90,000			(90,000)	-		-
2210102	Water and sewerage charges	60,000			(60,000)	-		-
2210103	Gas expenses	30,000			(30,000)	-		-
2210200	Communication, Supplies and Services	844,848	-	-	(642,848)	202,000		202,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705			(606,705)	202,000		202,000
2210202	Internet Connections	21,429			(21,429)	-		-
2210203	Courier and Postal Services	14,714			(14,714)	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,887,784	(1,065,146)	-	(1,718,338)	2,104,300	19,000	2,123,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,000	(84,500.00)		(91,700)	161,800	6,000	167,800
2210302	Accommodation - Domestic Travel	1,605,692	(401,423.00)		(401,669)	802,600		802,600
2210303	Daily Subsistence Allowance	2,307,292	(420,023.00)		(747,369)	1,139,900	13,000	1,152,900
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	145,600	(36,400.00)		(109,200)	-		-
2210309	Field Allowance	345,600	(86,400.00)		(259,200)	-		-
2210310	Field Operational Allowance	145,600	(36,400.00)		(109,200)	-		-
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	(500,000)	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000			(150,000)	-		-
2210402	Accommodation	250,000			(250,000)	-		-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000			(50,000)	-		-
2210499	Foreign Travel and Subs.- Others	50,000			(50,000)	-		-
2210500	Printing, Advertising and Information Supplies and Services	1,025,500	-	-	(990,500)	35,000		35,000
2210502	Publishing and Printing Services	50,000			(50,000)	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000			(265,000)	35,000		35,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000			(50,000)	-		-
2210599	Printing, Advertising - Other	625,500			(625,500)	-		-
2210700	Training Expenses	2,500,000	(625,000)	-	(1,666,200)	208,800	65,500	274,300
2210701	Travel Allowance	50,000	(12,500.00)		(37,500)	-	24,500	24,500
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	(12,500.00)		(37,500)	-		-
2210703	Production and Printing of Training Materials	50,000	(12,500.00)		(37,500)	-		-
2210704	Hire of Training Facilities and Equipment	100,000	(25,000.00)		(75,000)	-		-
2210708	Trainer Allowance	50,000	(12,500.00)		(37,500)	-		-
2210710	Accommodation Allowance	600,000	(150,000.00)		(450,000)	-		-
2210711	Tuition Fees	100,000	(25,000.00)		(75,000)	-		-
2210715	Kenya School of Government	1,000,000	(250,000.00)		(750,000)	-		-
2210799	Training Expenses - Other (Bud	500,000	(125,000.00)		(166,200)	208,800	41,000	249,800
2210800	Hospitality Supplies and Services	657,500	-	-	(405,000)	252,500	75,480	327,980
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	282,500			(202,500)	80,000	61,000	141,000
2210802	Boards, Committees, Conferences and Seminars	375,000			(202,500)	172,500	14,480	186,980
2211000	Specialised Materials and Supplies	24,500	-	-	(24,500)	-	-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	19,800			(19,800)	-		-
2211031	Specialised Materials - Other	4,700			(4,700)	-		-
2211100	Office and General Supplies and Services	3,774,156	-	-	(2,964,156)	810,000		810,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,345,198			(1,345,198)	-		-
2211102	Supplies and Accessories for Computers and Printers	2,066,000			(1,256,000)	810,000		810,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	362,958			(362,958)	-		-
2211200	Fuel Oil and Lubricants	2,000,000	-	-	(1,630,054)	369,946		369,946
2211201	Refined Fuels and Lubricants for Transport	2,000,000			(1,630,054)	369,946		369,946

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211300	Other Operating Expenses	19,000,000	-	-	(12,000,000)	7,000,000	2,162,700	9,162,700
2211399	Other Operating Expenses - (Stipend allowances for Administrators)	19,000,000			(12,000,000)	7,000,000	2,162,700	9,162,700
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,048,942	-	-	(4,048,942)	-		-
2220101	Maintenance Expenses - Motor Vehicles	1,501,531	-	-	(1,501,531)	-		-
2220105	Routine Maintenance - Vehicles	2,547,411	-	-	(2,547,411)	-		-
2220200	Routine Maintenance - Other Assets	530,000	-	-	(530,000)	-		-
2220202	Maintenance of Office Furniture and Equipment	30,000	-	-	(30,000)	-		-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	-	(500,000)	-		-
3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-	(1,500,000)	-		-
3111001	Purchase of Office Furniture and Fittings	1,500,000	-	-	(1,500,000)	-		-
3111401	Pending Bills							
	Sub Total	141,248,712	(75,190,632)	-	(28,800,538)	37,257,542	25,935,425	63,192,967
		-	-			-		-
		-	-			-		-
0705003710 P2: County Government Administration								
0705013710 SP2.1 Planning and Field administration								
		-	-			-		-
2110100	Basic Salaries - Permanent Employees	85,955,610	(64,584,956)	-	-	21,370,654	21,607,151	42,977,805
2110101	Basic Salaries - Civil Service	85,955,610	(64,584,956.00)			21,370,654	21,607,151	42,977,805
2110200	Basic Wages - Temporary Employees	19,600,000	11,596,515	-	(23,801,130)	7,395,385	2,394,421	9,789,806
2110202	Casual Labour (-----) - Others	19,600,000	11,596,515.33		(23,801,130)	7,395,385	2,394,421	9,789,806
2210100	Utilities Supplies and Services	150,000	-	-	(150,000)	-		-
2210101	Electricity	90,000	-	-	(90,000)	-		-
2210102	Water and sewerage charges	60,000	-	-	(60,000)	-		-
2210200	Communication, Supplies and Services	549,795	-	-	(337,795)	212,000		212,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295	-	-	(314,295)	212,000		212,000
2210202	Internet Connections	13,500	-	-	(13,500)	-		-
2210203	Courier and Postal Services	10,000	-	-	(10,000)	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	2,641,083	(660,271)	-	(891,762)	1,089,050	178,800	1,267,850
2210302	Accommodation - Domestic Travel	414,395	(103,598.75)		(243,696)	67,100	137,800	204,900
2210303	Daily Subsistence Allowance	2,126,688	(531,672.00)		(573,066)	1,021,950	41,000	1,062,950
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	(25,000.00)		(75,000)	-		-
2210500	Printing , Advertising and Information Supplies and Services	960,000	-	-	(960,000)	-		-
2210502	Publishing and Printing Services	390,000	-	-	(390,000)	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-	-	(300,000)	-		-
2210504	Advertising, Awareness and Publicity Campaigns	270,000	-	-	(270,000)	-		-
2210600	Rentals of Produced Assets	10,000,000	-	-	(8,620,840)	1,379,160		1,379,160
2210603	Rents and Rates - Non-Residential	10,000,000	-	-	(8,620,840)	1,379,160		1,379,160
2210700	Training Expenses	2,500,000	(625,000)	-	(1,206,400)	668,600	75,000	743,600
2210701	Travel Allowance	500,000	(125,000.00)		(150,000)	225,000	25,000	250,000
2210702	Remuneration of Instructors and Contract Based Training Services	250,000	(62,500.00)		(187,500)	-		-
2210703	Production and Printing of Training Materials	250,000	(62,500.00)		(187,500)	-		-
2210704	Hire of Training Facilities and Equipment	250,000	(62,500.00)		(187,500)	-		-
2210710	Accommodation Allowance	1,000,000	(250,000.00)		(306,400)	443,600	50,000	493,600
2210711	Tuition Fees Allowance	250,000	(62,500.00)		(187,500)	-		-
2210800	Hospitality Supplies and Services	2,209,021	-	-	(1,195,021)	1,014,000	16,000	1,030,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	-	-	(391,000)	359,000	16,000	375,000
2210802	Boards, Committees, Conferences and Seminars	1,311,521	-	-	(656,521)	655,000		655,000
2210805	National Celebrations	145,000	-	-	(145,000)	-		-
2210807	Medals, Awards and Honors	2,500	-	-	(2,500)	-		-
2211000	Specialised Materials and Supplies	2,050,500	-	-	(2,050,500)	-		-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	-	-	(40,200)	-		-
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	-	-	(2,000,000)	-		-
2211031	Specialised Materials - Other	10,300	-	-	(10,300)	-		-
2211100	Office and General Supplies and Services	3,148,000	-	-	(2,648,600)	499,400		499,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,592,000	-	-	(1,092,600)	499,400		499,400
2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	-	(1,000,000)	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211103	Sanitary and Cleaning Materials, Supplies and Services	556,000	-	-	(556,000)	-	-	-
2211200	Fuel Oil and Lubricants	4,000,000	-	-	(3,500,000)	500,000	-	500,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	-	(3,500,000)	500,000	-	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	-	-	(1,204,000)	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	774,000	-	-	(774,000)	-	-	-
2220105	Routine Maintenance - Vehicles	430,000	-	-	(430,000)	-	-	-
2210900	Insurance Costs	1,100,000	-	-	(1,100,000)	-	-	-
2210903	Insurance for Plant and Machinery	100,000	-	-	(100,000)	-	-	-
2210904	Motor Vehicle Insurance	1,000,000	-	-	(1,000,000)	-	-	-
2220200	Routine Maintenance - Other Assets	1,100,000	-	-	(1,100,000)	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	-	(1,000,000)	-	-	-
2220210	Maintenance of Computers, Software, and Networks	100,000	-	-	(100,000)	-	-	-
	Sub Total Recurrent	137,168,009	(54,273,711)	-	(48,766,049)	34,128,249	24,271,372	58,399,621
		-	-	-	-	-	-	-
	Development							
3110200	Construction of Building	19,000,000	21,000,000	-	(40,000,000)	-	-	-
3110202	Non-Residential Buildings (Offices, Schools, Hospitals)	19,000,000	18,000,000	-	(37,000,000)	-	-	-
3110504	Pending Bills			-		-	-	-
3130101	Acquisition of Land		3,000,000	-	(3,000,000)	-	-	-
	Sub Total Development	19,000,000	21,000,000	-	(40,000,000)	-	-	-
	Total SP	156,168,009	(33,273,711)	-	(88,766,049)	34,128,249	24,271,372	58,399,621
		-	-	-	-	-	-	-
0706003710 P3: Devolution Services								
0706013710 SP 3.1: Management of Devolution Affairs								
2110100	Basic Salaries - Permanent Employees	124,018,908	(62,920,641)	-	-	61,098,267	911,187	62,009,454
2110101	Basic Salaries - Civil Service	124,018,908	(62,920,641.00)	-	-	61,098,267	911,187	62,009,454
2210100	Utilities Supplies and Services	150,000	-	-	(150,000)	-	-	-
2210101	Electricity	90,000	-	-	(90,000)	-	-	-
2210102	Water and sewerage charges	60,000	-	-	(60,000)	-	-	-
2210200	Communication, Supplies and Services	1,070,701	-	-	(656,701)	414,000	-	414,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	-	-	(646,000)	414,000	-	414,000
2210103	Courier and Postal Services	10,701	-	-	(10,701)	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,963,020	(1,545,155)	-	(1,738,015)	1,679,850	56,400	1,736,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,220	(324,805.00)	-	(328,915)	645,500	-	645,500
2210302	Accommodation - Domestic Travel	1,000,000	(250,000.00)	-	(261,250)	488,750	6,400.00	495,150
2210303	Daily Subsistence Allowance	1,000,000	(250,000.00)	-	(300,000)	450,000	50,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,663,800	(720,350.00)	-	(847,850)	95,600	-	95,600
2210500	Printing, Advertising and Information Supplies and Services	10,265,000	(10,000,000)	-	(265,000)	-	143,500	143,500
2210502	Publishing and Printing Services	165,000	-	-	(165,000)	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	-	(100,000)	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	10,000,000	(10,000,000.00)	-	-	-	143,500.00	143,500
2210700	Training Expenses	2,350,000	(587,500)	-	(1,360,000)	402,500	481,400	883,900
2210701	Travel Allowance	300,000	(75,000.00)	-	(225,000)	-	150,000.00	150,000
2210703	Production and Printing of Training Materials	150,000	(37,500.00)	-	(112,500)	-	-	-
2210704	Hire of Training Facilities and Equipment	200,000	(50,000.00)	-	(150,000)	-	-	-
2210708	Trainer Allowance	200,000	(50,000.00)	-	(150,000)	-	-	-
2210710	Accommodation Allowance	1,500,000	(375,000.00)	-	(722,500)	402,500	331,400.00	733,900
2210800	Hospitality Supplies and Services	314,284	-	-	(230,204)	84,080	2,000	86,080
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,000	-	-	(88,920)	84,080	2,000	86,080
2210802	Boards, Committees, Conferences and Seminars	3,132	-	-	(3,132)	-	-	-
2210805	National Celebrations	128,952	-	-	(128,952)	-	-	-
2210807	Medals, Awards and Honors	9,200	-	-	(9,200)	-	-	-
2211000	Specialised Materials and Supplies	17,600	-	-	(17,600)	-	-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600	-	-	(17,600)	-	-	-
2211100	Office and General Supplies and Services	732,868	-	-	(732,868)	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	220,718	-	-	(220,718)	-	-	-
2211102	Supplies and Accessories for Computers and Printers	162,150	-	-	(162,150)	-	-	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	-	-	(350,000)	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058	-	-	(1,647,058)	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	823,529	-	-	(823,529)	-	-	-
2220105	Routine Maintenance - Vehicles	823,529	-	-	(823,529)	-	-	-
2220200	Routine Maintenance - Other Assets	70,684	-	-	(70,684)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	10,684	-	-	(10,684)	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	-	-	(60,000)	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	(7,000,000)	-	-	-
3110701	Purchase of motor vehicle	-	-	-	-	-	-	-
3110704	Purchase of Motor cycles	7,000,000	-	-	(7,000,000)	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000	-	-	(2,000,000)	-	1,000,000	1,000,000
3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	2,000,000	-	-	(2,000,000)	-	1,000,000	1,000,000
	Sub Total Recurrent	154,600,123	(75,053,296)	-	(15,868,130)	63,678,697	2,594,487	66,273,184
		-	-	-	-	-	-	-
0707003710 P4: Monitoring and Evaluation			-	-				-
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Trac			-	-				-
2210100	Utilities Supplies and Services	150,000	-	-	(150,000)	-	-	-
2210101	Electricity	90,000	-	-	(90,000)	-	-	-
2210102	Water and sewerage charges	60,000	-	-	(60,000)	-	-	-
2210200	Communication, Supplies and Services	1,310,701	-	-	(1,103,701)	207,000		207,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	-	-	(1,093,000)	207,000		207,000
2210103	Courier and Postal Services	10,701	-	-	(10,701)	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,267,246	(4,266,812)	-	(3,336,135)	2,664,300	1,061,000	3,725,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	(1,075,000)	-	(74,500)	350,500	399,000.00	749,500
2210302	Accommodation - Domestic Travel	3,500,000	(1,875,000)	-	(730,550)	894,450	518,600	1,413,050
2210303	Daily Subsistence Allowance	3,500,000	(875,000)	-	(1,205,650)	1,419,350	143,400	1,562,750
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,767,246	(441,812)	-	(1,325,435)	-		-
2210500	Printing , Advertising and Information Supplies and Services	265,000	-	-	(265,000)	-	-	-
2210502	Publishing and Printing Services	165,000	-	-	(165,000)	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	-	(100,000)	-	-	-
2210700	Training Expenses	1,000,000	(250,000)	-	(750,000)	-	199,300	199,300
2210701	Travel Allowance	200,000	(50,000)	-	(150,000)	-	99,300.00	99,300
2210703	Production and Printing of Training Materials	150,000	(37,500)	-	(112,500)	-		-
2210704	Hire of Training Facilities and Equipment	200,000	(50,000)	-	(150,000)	-		-
2210708	Trainer Allowance	250,000	(62,500)	-	(187,500)	-		-
2210710	Accommodation Allowance	200,000	(50,000)	-	(150,000)	-	100,000	100,000
2210800	Hospitality Supplies and Services	734,284	-	-	(468,284)	266,000	31,000	297,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000	-	-	(168,000)	105,000	31,000.00	136,000
2210802	Boards, Committees, Conferences and Seminars	323,132	-	-	(162,132)	161,000		161,000
2210805	National Celebrations	128,952	-	-	(128,952)	-		-
2210807	Medals, Awards and Honors	9,200	-	-	(9,200)	-		-
2211000	Specialised Materials and Supplies	17,600	-	-	(17,600)	-	-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600	-	-	(17,600)	-		-
2211100	Office and General Supplies and Services	1,175,673	-	-	(1,175,673)	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	463,523	-	-	(463,523)	-		-
2211102	Supplies and Accessories for Computers and Printers	362,150	-	-	(362,150)	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	-	-	(350,000)	-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058	-	-	(1,647,058)	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	823,529	-	-	(823,529)	-	-	-
2220105	Routine Maintenance - Vehicles	823,529	-	-	(823,529)	-	-	-
2220200	Routine Maintenance - Other Assets	119,684	-	-	(119,684)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	59,684	-	-	(59,684)	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	-	-	(60,000)	-	-	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111000	Purchase of Office Furniture and General Equipment	2,500,000	-	-	(2,500,000)	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,500,000	-	-	(2,500,000)	-	-	-
	Sub Total Recurrent	19,187,246	(4,516,812)	-	(11,533,135)	3,137,300	1,291,300	4,428,600
	Total Recurrent	452,204,090	(209,034,451)	-	(104,967,851)	138,201,788	54,092,584	192,294,372
	Total Development	19,000,000	21,000,000	-	(40,000,000)	-	-	-
	Total Vote 3712	471,204,090	(188,034,451)	-	(144,967,851)	138,201,788	54,092,584	192,294,372
VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND IRRIGATION								
0101003710 P1: General Administration Planning and Support Services								
0101013710 SP 1.1 Administration Services								
2110100	Basic Salaries - Permanent Employees	295,868,545	(221,952,812)	-	242,550	74,158,283	36,335,765	110,494,048
2110101	Civil Service	295,868,545	(221,952,812.40)	-	-	73,915,733	36,335,765	110,251,498
2210120	Leave Allowances				242550	242,550		242,550
2210100	Utilities Supplies and Services	445,918	-	-	(345,388)	100,530		100,530
2210101	Electricity	94,400			-68509	25,891		25,891
2210102	Water and sewerage charges	351,518			-276879	74,639		74,639
2210200	Communication, Supplies and Services	869,094	-	-	(869,094)	-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	811,268			-811268	-		-
2210203	Courier and Postal Services	57,826			-57826	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation	2,589,304	(647,326)	-	(1,759,178)	182,800		182,800
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768	(65,942)		-101826	96,000		96,000
2210302	Accommodation-Domestic travel	1,717,898	(429,475)		-1214223.5	74,200		74,200
2210303	Daily Subsistence Allowance	607,638	(151,910)		-443128.5	12,600		12,600
2210400	Foreign Travel and Subsistence, and other transportation costs	1,767,638	-	-	(1,767,638)	-		-
2210401	Travel Costs (airlines, bus, railway, etc.)	705,154			-705154	-		-
2210402	Accommodation	799,250			-799250	-		-
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	263,234			-263234	-		-
2210500	Printing, Advertising and Information Supplies and Services	4,106,818	(1,627,400)	-	(1,766,818)	712,600		712,600
2210502	Publishing and Printing Services	228,000			-228000	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818			-38818	-		-
2210504	Advertising, Awareness and Publicity Campaigns	3,840,000	(1,627,400)		-1500000	712,600		712,600
2210700	Training Expenses	2,600,000	(650,000)	-	(1,508,400)	441,600		441,600
2210701	Travel Allowance	929,267	(232,317)		-255350.25	441,600		441,600
2210703	Production and Printing of Training Materials	105,540	(26,385)		-79155	-		-
2210704	Hire of Training Facilities and Equipment	178,003	(44,501)		-133502.25	-		-
2210710	Accommodation Allowance	1,387,190	(346,798)		-1040392.5	-		-
2210800	Hospitality Supplies and Services	2,149,696	-	-	(2,049,696)	100,000		100,000
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,492,654			-1392654	100,000		100,000
2210802	Boards, Committees, Conferences and Seminars	657,042			-657042	-		-
2211000	Specialised Materials and Supplies	866,100	-	-	(866,100)	-		-
2211016	Purchase of Uniforms and Clothing - Staff	866,100			-866100	-		-
2211100	Office and General Supplies and Services	678,557	407,507	-	(939,816)	146,248	(29,900)	116,348
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926			-147678	146,248	(29,900)	116,348
2211103	Sanitary and Cleaning Materials, Supplies and Services	384,631	407,507.00		-792138	-		-
2211200	Fuel Oil and Lubricants	1,220,587	-	-	(973,196)	247,391		247,391
2211201	Refined Fuels and Lubricants for Transport	1,220,587			-973196	247,391		247,391
2211300	Other Operating Expenses	-	4,032,000	-	(4,032,000)	-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		4,032,000.00		(4,032,000.00)	-		-
2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345	-	-	(641,284)	46,061		46,061
2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345			-641284	46,061		46,061
2220100	Routine Maintenance - Other Assets	247,122	2,961,436	-	(3,208,558)	-		-
2220210	Maintenance of Computers, Software, and Networks	247,122	2,961,436.00		-3208558	-		-
3111000	Purchase of Office Furniture and General Equipment	900,000	-	-	(900,000)	-		-
3111002	Purchase of Computers, Printers and other IT Equipment	900,000			-900000	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
	Total SP Administration Services	314,996,724	(217,476,595)	-	(21,384,616)	76,135,513	36,305,865	112,441,378
						-		-
0102003710 P2: Crops Development and management								
0102013710 SP 2.1 Farm Input Support (Crops development support)								
						-		-
2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809	(435,952)	-	(1,106,857)	201,000	(15,745)	185,255
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	(30,249)		-90746.25	-	(15,745)	(15,745)
2210302	Accommodation	863,294	(215,824)		-446470.5	201,000		201,000
2210303	Daily Subsistence Allowance	759,520	(189,880)		-569640	-		-
2210700	Training Expenses	912,420	(228,105)	-	(684,315)	-	-	-
2210701	Travel allowance	825,000	(206,250)		-618750	-		-
2210704	Hire of Training Facilities and Equipment	87,420	(21,855)		-65565	-		-
2211000	Specialised Materials and Supplies	1,250,260	-	-	(1,208,610)	41,650	(41,650)	-
2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260			-1208610	41,650	(41,650)	-
2211100	Office and General Supplies and Services	243,140	-	-	(183,840)	59,300	(59,300)	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854			-60554	59,300	(59,300)	-
2211102	Supplies and Accessories for Computers and Printers	12,120			-12120	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	111,166			-111166	-		-
2211200	Fuel Oil and Lubricants	1,119,418	-	-	(1,119,418)	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,119,418			-1119418	-		-
2220100	Maintenance Expenses - Motor Vehicles and cycles	1,300,456	-	-	(1,300,456)	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456			-1300456	-		-
	Sub Total Recurrent	6,569,503	(664,057)	-	(5,603,496)	301,950	(116,695)	185,255
					0	-		-
	Development				0	-		-
2211000	Specialised Materials and Supplies	-	1,032,840	-	(1,032,840)	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)	-	1032840		-1032840	-		-
2630200	Capital grants to government agencies and other levels of government	38,964,000	(8,741,000)	-	(30,223,000)	-	-	-
2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000	-8741000		(30,223,000)	-		-
'3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	(10,000,000)	-	-	-	-	-
3111120	Purch. of Specialised Plant (Pulses and cereals value addition machines)	10,000,000	(10,000,000)		-	-		-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,075,252	17,845,810	-	(17,945,021)	14,976,041		14,976,041
3111301	Certified Crop Seeds	15,075,252	17,845,810		(17,945,021)	14,976,041		14,976,041
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	-	(1,055,500)	944,500		944,500
3111499	Research, Feasibility Studies (seed distribution and supervision)	2,000,000			(1,055,500)	944,500		944,500
4550200	Returns of equity holdings in international organizations	283,089,026	34,497,816	-	(225,463,540)	92,123,302		92,123,302
4550201	World Bank funded (NARIGP Project)	283,089,026			(190,965,724)	92,123,302		92,123,302
4550201	County counter funding		34,497,816		(34,497,816)	-		-
	Total development	349,128,278	34,635,466	-	(275,719,901)	108,043,843	-	108,043,843
	Total sub programme	355,697,781	33,971,409	-	(281,323,397)	108,345,793	(116,695)	108,229,098
					0	-		-
0103003710 P3: Agribusiness and Information Management								
0103013710 SP 3.1 Agribusiness and Market Development								
						0		-
2110200	Basic Wages - Temporary Employees	3,552,768	-	-	(3,057,782)	494,986	1,281,398	1,776,384
2110202	Casual Labour - Others	3,552,768	-	-	-3057782	494,986	1,281,398	1,776,384
2210100	Utilities Supplies and Services	69,000	-	-	(47,328)	21,672		21,672
2210101	Electricity	46,000			-24328	21,672		21,672
2210102	Water and sewerage charges	23,000			-23000	-		-
2211020	Communication, Supplies and Services	59,040	-	-	(59,040)	-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040			-59040	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation	1,069,452	(267,363)	-	(496,890)	305,199		305,199
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	(18,958.00)		-56874	-		-
2210302	Accommodation-Domestic travel	531,078	(132,769.50)		-141308.5	257,000		257,000
2210303	Daily Subsistence Allowance	462,542	(115,635.50)		-298707.5	48,199		48,199
2210700	Training Expenses	550,000	(137,500)	-	(412,500)	-		-
2210701	Travel allowance	200,000	(50,000.00)		-150000	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210710	Accommodation Allowance	350,000	(87,500.00)		-262500	-		-
2211100	Office and General Supplies and Services	126,964	-	-	(84,964)	42,000	(42,000)	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368			-43368	42,000	(42,000)	-
2211102	Supplies and Accessories for Computers and Printers	33,207			-33207	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389			-8389	-		-
2211200	Fuel Oil and Lubricants	7,734,875	(1,656,000)	-	(2,597,525)	3,481,350	1	3,481,351
2211201	Refined Fuels and Lubricants for Transport	2,448,995			-1242236	1,206,759		1,206,759
2211202	Refined Fuels and Lubricants for Production	5,285,880	(1,656,000.10)		-1,355,288.9	2,274,591	1	2,274,592
2211300	Other Operating Expenses	595,200	-	-	(595,200)	-		-
2211305	Contracted Guards and Cleaning Services	595,200			-595200	-		-
2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238	2,662,890	-	(3,074,128)	-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	2,662,890.00		-3074128	-		-
2220200	Routine Maintenance - Other Assets	5,241,725	1,685,000	-	(4,630,929)	2,295,796		2,295,796
2220201	Maintenance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 escavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader)	5,003,605	1,685,000.00		-4392809	2,295,796		2,295,796
2220210	Maintenance of Computers, Software, and Networks	238,120			-238120	-		-
	Sub Total Recurrent	19,410,262	2,287,027	-	(15,056,286)	6,641,003	1,239,399	7,880,402
					0.00	-		-
	Development				0	-		-
	Subsidized tractor ploughing project				0	-		-
3110500	Construction and Civil Works	5,000,000	20,000,000	-	(25,000,000)	-		-
3110599	Other Infrastructure and Civil Works (subsidizing tractor ploughing services)	5,000,000	20,000,000.00		(25,000,000)	-		-
	Sub Total Development	5,000,000	20,000,000	-	(25,000,000)	-		-
	Total SP	24,410,262	22,287,027	-	(40,056,286)	6,641,003	1,239,399	7,880,402
					0	-		-
0103023710	SP 3.2 Agricultural Information Management (Extension services)				0	-		-
2110200	Basic Wages - Temporary Employees	1,814,400	7,400	-	(1,426,400)	395,400	488,406	883,806
2110202	Casual Labour - Others	1,814,400	7400		-1,426,400	395,400	488,406	883,806
2210100	Utilities Supplies and Services	995,454	307,160	-	(953,068)	349,546	(7,310)	342,236
2210101	Electricity	490,000			-370300	119,700	(7,310)	112,390
2210102	Water and sewerage charges	505,454	307160		-582768	229,846		229,846
2210200	Communication, Supplies and Services	2,793,510	-	-	(2,793,510)	-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,449,860			-2449860	-		-
2210202	Internet Connections	300,000			(300,000)	-		-
2210207	DSTV Services - (ATC)	43,650			-43650	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation	6,133,649	(3,533,412)	-	(816,328)	1,783,909		1,783,909
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	(63,312.50)		-189937.5	-		-
2210302	Accommodation	2,775,105	(1,693,776.25)		-246868.75	834,460		834,460
2210303	Daily Subsistence Allowance	3,105,294	(1,776,323.50)		-379521.5	949,449		949,449
2210500	Printing , Advertising and Information Supplies and Services	140,000	450,000	-	(590,000)	-		-
2210599	Printing, Advertising - Other	140,000	450,000.00		-590000	-		-
2210600	Rentals of Produced Assets	180,000	-	-	(180,000)	-		-
2210604	Hire of Transport	180,000			-180000	-		-
2210700	Training Expenses	5,535,872	(2,883,968)	-	(2,520,306)	131,598	1	131,599
2210701	Travel allowance (farmer demonstrations and field days)	2,925,460	(1,731,365.00)		-1194095	-		-
2210704	Hire of Training Facilities and Equipment	445,850	(111,462.50)		-264788.5	69,599	1	69,600
2210710	Training allowance	2,164,562	(1,041,140.50)		-1061422.5	61,999		61,999
2210800	Hospitality Supplies and Services	993,600	525,300	-	(1,172,012)	346,888		346,888
2210801	Catering Services receptions	993,600	525,300.00		-1172012	346,888		346,888
2211000	Specialised Materials and Supplies	5,641,960	203,860	-	(5,332,320)	513,500	(494,000)	19,500
2211005	Chemicals and Industrial Gases	48,000			-45000	3,000	(3,000)	-
2211007	Agricultural Materials, Supplies and Small Equipment	3,227,860			-3208360	19,500		19,500
2211023	Supplies for production (ATC)	2,366,100	203,860.00		-2078960	491,000	(491,000)	-
2211100	Office and General Supplies and Services	2,133,122	-	-	(1,561,122)	572,000	(572,000)	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,144,712			-572712	572,000	(572,000)	-
2211102	Supplies and Accessories for Computers and Printers	830,000			-830000	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410			-158410	-		-
2211200	Fuel Oil and Lubricants	5,873,800	-	-	(5,130,893)	742,907	1	742,908
2211201	Refined Fuels and Lubricants for Transport	5,873,800			-5130893	742,907	1	742,908
2211300	Other Operating Expenses	1,985,600	-	-	(1,985,600)	-		-
2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000			-1980000	-		-
2211322	Binding of Records	5,600			-5600	-		-
2220100	Maintenance Expenses - Motor Vehicles and cycles	3,352,633	3,958,152	-	(7,030,159)	280,626		280,626
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633	3,958,152.39		-7030159.39	280,626		280,626
2220200	Routine Maintenance - Other Assets	4,069,500	564,240	-	(4,507,650)	126,090		126,090
2220201	Maintenance of Plant machinery & Equipment	886,000			-886000	-		-
2220202	Maintenance of Office Furniture and Equipment	846,600			-846600	-		-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,770,900	564,240.00		-2283550	51,590		51,590
2220210	Maintenance of Computers, Software, and Networks	566,000			-491500	74,500		74,500
2640400	Other Current Transfers, Grants and Suddisies	1,910,000	-	-	(955,000)	955,000		955,000
2640499	Other Current Transfers - Other (ATC)	1,910,000			-955000	955,000		955,000
3110200	Construction of Building	1,500,000	-	-	(1,500,000)	-		-
3110302	Refurbishment of Non-Residential Buildings	1,500,000			-1500000	-		-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-		-
3110701	Purchase a Motor Vehicle for extension	-			0	-		-
3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	-	(1,100,000)	-		-
3111001	Purchase of Office Furniture and Fittings	1,100,000			(1,100,000)	-		-
	Recurrent sub total	46,153,100	(401,268)	-	(39,554,368)	6,197,464	(584,902)	5,612,562
					-	-		-
	Development				0	-		-
2210500	Printing , Advertising and Information Supplies and Services	-	5,000,000	-	(5,000,000)	-		-
2210505	Trade Shows and Exhibitions		5,000,000.00		-5000000	-		-
2630200	Capital grants to government agencies and other levels of government	28,857,290	(13,244,916)	-	(10,112,374)	5,500,000		5,500,000
2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290	(18,744,916.00)		(10,112,374)	-		-
2630203	Capital grants-Sweden funded (counter part fund for ASDSP)		5,500,000.00		0	5,500,000		5,500,000
3110500	Construction and Civil Works	3,000,000	(3,000,000)	-	-	-		-
	Construction of Office Block (Kitui East Sub-county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)	3,000,000	(3,000,000.00)		0	-		-
	sub total	31,857,290	(11,244,916)	-	(15,112,374)	5,500,000		5,500,000
	Improve capacity of ATC				0	-		-
2211000	Specialised Materials and Supplies	1,800,000	-	-	(1,800,000)	-		-
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)	1,800,000			-1800000	-		-
3110500	Construction and Civil Works	3,000,000	(3,000,000)	-	-	-		-
3110504	Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)	3,000,000	(3,000,000.00)		0	-		-
	Sub-total	4,800,000	(3,000,000)	-	(1,800,000)	-		-
	Food processing training Unit project at ATC (Kitui Foods)				0	-		-
2211000	Specialised Materials and Supplies	-	-	-	-	-		-
2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & procesing accessories)	-			-	-		-
3110500	Construction and Civil Works	3,000,000	(40,800)	-	(2,959,200)	-		-
3110502	Water Supplies and Sewerage (Construction of an inlet and effluent treatment unit)	3,000,000	(40,800.00)		(2,959,200)	-		-
	Sub total	3,000,000	(40,800)	-	(2,959,200)	-	-	-
	Total development	39,657,290	(14,285,716)	-	(19,871,574)	5,500,000	-	5,500,000
	Total SP	85,810,390	(14,686,984)	-	(59,425,942)	11,697,464	(584,902)	11,112,562
						-		-
	EXPENDITURE ON AGRICULTURE					-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
#1	WATER					-		-
0101013710 SP 1.1 Administration Services (Water Department)						-		-
2110100	Basic Salaries - Permanent Employees	74,822,822				74,822,822		74,822,822
2210101	Civil Service	74,822,822				74,822,822		74,822,822
2210100	Utilities Supplies and Services	221,040	-	-	-	221,040	(20,000)	201,040
2210101	Electricity	94,400				94,400	(20,000)	74,400
2210102	Water and sewerage charges	126,640				126,640		126,640
2210200	Communication, Supplies and Services	288,066	-	-	-	288,066	700,000	988,066
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033				179,033	750,000	929,033
2210202	Internet Connections	109,033				109,033	(50,000)	59,033
2210300	Domestic Travel and Subsistence, and Other Transportation	992,417	(248,104)	-	-	744,313	1,148,000	1,892,313
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472	(58,618.00)			175,854		175,854
2210302	Accommodation-Domestic travel	354,671	(88,667.75)			266,003		266,003
2210303	Daily Subsistence Allowance	403,274	(100,818.50)			302,456	1,148,000	1,450,456
2210700	Training Expenses	1,013,320	(191,830)	-		821,490		821,490
2210701	Travel Allowance	400,000	(100,000.00)			300,000		300,000
2210703	Production and Printing of Training Materials	206,660	(51,665.00)			154,995		154,995
2210704	Hire of Training Facilities and Equipment	76,287	(19,071.75)			57,215		57,215
2210710	Accommodation Allowance	330,373	(82,593.00)			247,780		247,780
2210711	Tuition Fees		61,500.00			61,500		61,500
2210800	Hospitality Supplies and Services	245,299	-			245,299		245,299
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	-			245,299		245,299
2211000	Specialised Materials and Supplies	-	1,148,000	-	-	1,148,000	(1,148,000)	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials		1,148,000			1,148,000	(1,148,000)	-
2211100	Office and General Supplies and Services	381,479	-	-	-	381,479	(50,000)	331,479
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	-			168,825		168,825
2211102	Supplies and Accessories for Computers and Printers	133,526				133,526	(50,000)	83,526
2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128				79,128		79,128
2211200	Fuel Oil and Lubricants	470,087	200,170	-		670,257		670,257
2211201	Refined Fuels and Lubricants for Transport	470,087	200,169.90			670,257		670,257
2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576	768,286	-	-	1,062,862	(500,000)	562,862
2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	768,286			1,062,862	(500,000)	562,862
3110200	Construction of Building	225,000				225,000		225,000
3110201	Refurbishment of Non-Residential Buildings	225,000				225,000		225,000
3111000	Purchase of Office Furniture and General Equipment	474,632	-	-	-	474,632	(200,000)	274,632
3111002	Purchase of Computers, Printers and other IT Equipment	474,632				474,632	(200,000)	274,632
	Total SP Administration Services	79,428,738	1,676,522	-	-	81,105,260	(70,000)	81,035,260
			-			-		-
0111003710 P.4 Water Resources Management						-		-
0111013710 SP. 4.1 Water Storage and Flood Control						-		-
2210100	Utilities Supplies and Services	64,200	156,536	-		220,736		220,736
2210101	Electricity	38,520				38,520		38,520
2210102	Water and sewerage charges	25,680	156,535.55			182,216		182,216
2210200	Communication, Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000	(85,000)	-
2210202	Internet Connections	15,000				15,000	(15,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,526	(393,382)			1,180,145		1,180,145
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828	(240,957.00)			722,871		722,871
2210302	Accommodation-Domestic travel	306,440	(76,610.00)			229,830		229,830
2210303	Daily Subsistence Allowance	303,258	(75,814.50)			227,444		227,444
2210500	Printing , Advertising and Information Supplies and Services	26,269	-	-	-	26,269	(26,269)	-
2210502	Publishing and Printing Services	26,269				26,269	(26,269)	-
2210700	Training Expenses	1,222,991	(305,748)			917,243		917,243
2210701	Travel allowance	519,491	(129,872.66)			389,618		389,618
2210704	Hire of Training Facilities and Equipment	303,500	(75,875.00)			227,625		227,625
2210710	Accommodation allowance	400,000	(100,000.00)			300,000		300,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211100	Office and General Supplies and Services	299,800	-	-	-	299,800	(107,000)	192,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000				150,000		150,000
2211102	Supplies and Accessories for Computers and Printers	107,000				107,000	(107,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800				42,800		42,800
2211200	Fuel Oil and Lubricants	1,401,667	-			1,401,667		1,401,667
2211201	Refined Fuels and Lubricants for Transport	1,401,667				1,401,667		1,401,667
2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466	872,725			1,598,191		1,598,191
2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	872,725.00			1,598,191		1,598,191
2220200	Routine Maintenance - Other Assets	4,720,267	-	-	(2,500,000)	2,220,267	(650,000)	1,570,267
2220201	Maintenance of Plant machinery & Equipment	4,504,667			(2,500,000.00)	2,004,667	(500,000)	1,504,667
2220202	Maintenance of Office Furniture and Equipment	50,000				50,000		50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600				35,600	(20,000)	15,600
2220210	Maintenance of Computers, Software, and Networks	130,000				130,000	(130,000)	-
3110300	Refurbishment of Buildings	69,260	-			69,260		69,260
3110302	Refurbishment of Non-Residential Buildings	69,260				69,260		69,260
3111000	Purchase of Office Furniture and General Equipment	400,350	-	-	-	400,350	(200,000)	200,350
3111002	Purchase of Computers, Printers and other IT Equipment	400,350				400,350	(200,000)	200,350
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	-			500,000		500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000				500,000		500,000
	Recurrent Sub Total	11,103,796	330,131	-	(2,500,000)	8,933,927	(1,083,269)	7,850,658
						-		-
	Development					-		-
3110500	Construction and Civil Works (Construction of water structures)	370,195,020	(223,142,301)	-	-	147,052,718	-	147,052,718
3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	370,195,020	(223,142,301)			147,052,718	-	147,052,718
2210700	Training Expenses	-	-	-	-	-	-	-
2210799	KDSP Revote					-	-	-
	Sub Total Development	370,195,020	(223,142,301)	-	-	147,052,718	-	147,052,718
	Total SP	381,298,816	(222,812,170)	-	(2,500,000)	155,986,646	(1,083,269)	154,903,377
						-		-
0111023710 SP. 4.2 Water Supply Infrastructure						-		-
305 Recurrent Department of Water						-		-
2210100	Utilities Supplies and Services	5,122,884	1,467,167	-	-	6,590,051	(1,380,353)	5,209,698
2210101	Electricity	5,090,884	1,467,167			6,558,051	(1,380,353)	5,177,698
2210102	Water and sewerage charges	32,000				32,000		32,000
2211020	Communication, Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000	(85,000)	-
2210202	Internet Connections	15,000				15,000	(15,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation	1,362,887	(340,722)			1,022,165		1,022,165
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899	(206,474.75)			619,424		619,424
2210302	Accommodation-Domestic travel	291,471	(72,867.75)			218,603		218,603
2210303	Daily Subsistence Allowance	245,517	(61,379.25)			184,138		184,138
2210700	Training Expenses	854,523	(213,631)			640,892		640,892
2210701	Travel allowance	340,254	(85,063.50)			255,191		255,191
2210704	Hire of Training Facilities and Equipment	308,454	(77,113.50)			231,341		231,341
2210710	Accommodation allowance	205,815	(51,453.75)			154,361		154,361
2211200	Fuel Oil and Lubricants	709,639	-			709,639		709,639
2211201	Refined Fuels and Lubricants for Transport	709,639				709,639		709,639
2220100	Maintenance Expenses - Motor Vehicles and cycles	687,396	403,970	-	-	1,091,366	12,263,585	13,354,951
2220101	Maintenance Expenses - Motor Vehicles and cycles (Repair and Servicing of two water drilling rigs and test pumping units, and procurement of new bits and drilling consumables)	687,396	403,970.00			1,091,366	12,263,585	13,354,951

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111000	Purchase of Office Furniture and General Equipment	398,866	-	-	-	398,866	(150,000)	248,866
3111002	Purchase of Computers, Printers and other IT Equipment	398,866				398,866	(150,000)	248,866
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	-	-	(500,000)	1,000,000		1,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000			-500000	1,000,000		1,000,000
	Recurrent Sub Total	10,736,195	1,316,785	-	(500,000)	11,552,980	10,633,232	22,186,212
						-		-
	Development					-		-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	-	(1,000,000)	1,000,000		1,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000			-1000000	1,000,000		1,000,000
3111500	Construction and Civil Works (Repairs and Rehabilitations)	20,000,000	23,182,169	-	(10,000,000)	33,182,169	37,947,735	71,129,904
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	20,000,000	23182169.48		-10000000	33,182,169		33,182,169
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills as approved by PBRC						37,947,735	37,947,735
2510100	Subsidies to Non- Financial Public Enterprises	40,000,000	-	-	-	40,000,000	27,000,000	67,000,000
2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	40,000,000				40,000,000	27,000,000	67,000,000
	Sub Total Development	62,000,000	23,182,169	-	(11,000,000)	74,182,169	64,947,735	139,129,904
	Total SP	72,736,195	24,498,954	-	(11,500,000)	85,735,149	75,580,967	161,316,116
	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	43,000				43,000		43,000
2210101	Electricity	28,000				28,000		28,000
2210102	Water and sewerage charges	15,000				15,000		15,000
2211020	Communication, Supplies and Services	12,000	-	-	-	12,000	30,000	42,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000				12,000	30,000	42,000
2210300	Domestic Travel and Subsistence, and Other Transportation	863,206	(215,802)	-	-	647,405	353,200	1,000,605
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	(14,500.00)			43,500		43,500
2210302	Accommodation-Domestic travel	353,400	(88,350.00)			265,050		265,050
2210303	Daily Subsistence Allowance	451,806	(112,951.50)			338,855	353,200	692,055
2210500	Printing , Advertising and Information Supplies and Services	153,200	-	-	-	153,200	(153,200)	-
2210502	Publishing and Printing Services	153,200				153,200	(153,200)	-
2210700	Training Expenses	1,009,638	(252,410)	-	-	757,229	1,063,000	1,820,229
2210701	Training allowance	600,000	(150,000.00)			450,000		450,000
2210704	Hire of Training Facilities and Equipment	20,000	(5,000.00)			15,000		15,000
2210710	Accommodation Allowance	389,638	(97,409.50)			292,229		292,229
2210799	Training Expenses - Capacity Building of Farmers					-	1,063,000	1,063,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	150,000	150,000
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks					-	150,000	150,000
2211000	Specialised Materials and Supplies	261,901	-	-	-	261,901	(261,901)	-
2211007	Agricultural Materials, Supplies and Small Equipment	261,901				261,901	(261,901)	-
2211100	Office and General Supplies and Services	437,650	-	-	-	437,650	603,901	1,041,551
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100				106,100	261,901	368,001
2211102	Supplies and Accessories for Computers and Printers	281,500				281,500	300,000	581,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050				50,050	42,000	92,050
2211200	Fuel Oil and Lubricants	350,000	-	-	-	350,000	230,650	580,650
2211201	Refined Fuels and Lubricants for Transport	350,000				350,000	230,650	580,650
2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000	-	-	-	400,000	59,300	459,300
2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000				400,000	59,300	459,300
2220200	Routine Maintenance - Other Assets	503,168	458,000	-	-	961,168	(880,000)	81,168

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220210	Maintenance of Computers, Software, and Networks	503,168	458,000.00			961,168	(880,000)	81,168
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	800,000	-			800,000		800,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000				800,000		800,000
	Sub Total	4,833,763	(10,211)	-	-	4,823,552	1,194,950	6,018,502
	Development					-		-
	Water harvesting for smallscale irrigation project					-		-
3110500	Construction and Civil Works	8,000,000	7,000,000	-	112,000,000	127,000,000		127,000,000
3110504	Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation)				120000000	120,000,000		120,000,000
3110599	Other Infrastructure and Civil Works (Water harvesting for crop production- Excavation of earth dams for crops production)	8,000,000	7,000,000.00		(8,000,000.00)	7,000,000		7,000,000
	Sub Total Developent	8,000,000	7,000,000	-	112,000,000	127,000,000	-	127,000,000
	Total SP	12,833,763	6,989,789	-	112,000,000	131,823,552	1,194,950	133,018,502
	Total Recurrent	493,232,081	(212,941,667)	-	(84,598,766)	195,691,648	47,518,580	243,210,229
	Total Development	833,980,588	(152,610,382)	-	(219,591,475)	461,778,731	64,947,735	526,726,466
	Total Vote 3713	1,327,212,669	(365,552,049)	-	(304,190,241)	657,470,379	112,466,315	769,936,695
VOTE 3714: MINISTRY OF BASIC EDUCATION ICT AND YOUTH DEVELOPMENT								
0501013710 SP 1.1: General Administration and Planning								
2110100	Basic Salaries - Permanent Employees	135,692,500	186,682,619	-	(104,825,455)	217,549,664	-	217,549,664
2110101	Basic Salaries - Civil Service	135,692,500	186,682,619		(105,310,000)	217,065,119		217,065,119
2210120	Leave Allowances				484,545	484,545		484,545
2210100	Utilities Supplies and Services	165,000	(49,500)	-	-	115,500	(115,500)	-
2210101	Electricity	110,000	-33000			77,000	(77,000)	-
2210102	Water and sewerage charges	55,000	-16500			38,500	(38,500)	-
2210200	Communication, Supplies and Services	165,000	(49,500)	-	-	115,500	750,000	865,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000	(49,500)			115,500	750,000	865,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,375,048	(593,762)	-	-	1,781,286	780,330	2,561,616
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000	(217,500)			652,500	148,500	801,000
2210302	Accommodation - Domestic Travel	805,048	(201,262)			603,786	300,000	903,786
2210303	Daily Subsistence Allowance	700,000	(175,000)			525,000	331,830	856,830
2210400	Foreign travel and subsistence and other transportation cost	800,000	(240,000)	-	-	560,000	(90,800)	469,200
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	(90,000)			210,000	(90,800)	119,200
2210402	Accommodation	500,000	(150,000)			350,000		350,000
2210500	Printing , Advertising and Information Supplies and Services	2,655,000	(796,500)	-	(500,000)	1,358,500	(1,161,530)	196,970
2210502	Publishing and Printing Services	285,000	(85,500)			199,500	(2,530)	196,970
2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000	(39,000)			91,000	(91,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	925,000	(277,500)			647,500	(647,500)	-
2210505	Trade Shows and Exhibitions	1,315,000	(394,500)		(500,000)	420,500	(420,500)	-
2210700	Training Expense (including capacity building)	4,315,000	(1,078,750)	-	(1,400,000)	1,836,250	(378,210)	1,458,040
2210701	Travel Allowance	1,315,000	(328,750)		(500,000)	486,250	(13,850)	472,400
2210704	Hire of Training Facilities and Equipment	700,000	(175,000)		(300,000)	225,000	(222,000)	3,000
2210708	Trainer Allowance	500,000	(125,000)		(100,000)	275,000	(124,800)	150,200
2210710	Accommodation Allowance	900,000	(225,000)		(500,000)	175,000		175,000
2210799	Training Expenses-Other	900,000	(225,000)			675,000	(17,560)	657,440
2210800	Hospitality Supplies and Services	1,521,000	(456,300)	-	-	1,064,700	60,560	1,125,260
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000	(178,800)			417,200	85,610	502,810
2210802	Boards, Committees, Conferences and Seminars	925,000	(277,500)			647,500	(25,050)	622,450
2211000	Staff Expenses other	300,000	(90,000)	-	-	210,000	(210,000)	-
2211016	Staff Uniforms	300,000	(90,000)			210,000	(210,000)	-
2211100	Office and General Supplies and Services	767,000	(230,100)	-	-	536,900	-	536,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,000	(230,100)			536,900		536,900
3111000	Purchase of Office Furniture and General Equipment	200,000	(60,000)	-	-	140,000	926,844	1,066,844
3111001	Purchase of Office Furniture and fittings	200,000	(60,000)			140,000	926,844	1,066,844
2211200	Fuel Oil and Lubricants	1,300,000	(390,000)	-	-	910,000	82,600	992,600

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211201	Refined Fuels and Lubricants for Transport	1,300,000	(390,000)			910,000	82,600	992,600
2211300	Other Operating Expenses	347,000	-	-	-	347,000	(62,600)	284,400
2211301	Bank Service Commission and Charges	50,000	-			50,000	(50,000)	-
2211399	Other Operating Expenses-Project Monitoring activities	297,000	-			297,000	(12,600)	284,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,000	(328,800)	-	-	767,200	(145,694)	621,506
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,096,000	(328,800)			767,200	(145,694)	621,506
2220200	Routine Maintenance - Other Assets	300,000	7,303,961	-	-	7,603,961	166,539	7,770,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	(90,000)			210,000		210,000
3111401	Recurrent Pending Bills as cleared by PBRC		7,393,961			7,393,961	166,539	7,560,500
Total of 0001-01 General Administration and Planning Basic Education Department		151,998,548	189,623,368	-	(106,725,455)	234,896,461	602,539	235,499,000
Basic Education, ECDE & Childcare Facilities								
0502003710 P.2: Primary Education								
0502013710 SP 2.1: Early Child Development								
2110100	Basic Salaries - Permanent Employees		-			-		-
2110101	Basic Salaries - Civil Service					-		-
2110200	Basic Wages - Temporary Employees	295,200,000	-	-	-	295,200,000	-	295,200,000
2110203	Casual Labour -ECDE Teachers	295,200,000				295,200,000		295,200,000
2210200	Communication, Supplies and Services	500,000	-	-	-	500,000	(70,000)	430,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-			500,000	(70,000)	430,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	(575,000)	-	(500,000)	1,225,000	887,398	2,112,398
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	(200,000)		(300,000)	300,000	83,770	383,770
2210302	Accommodation - Domestic Travel	800,000	(200,000)		(200,000)	400,000	640,628	1,040,628
2210303	Daily Subsistence Allowance	700,000	(175,000)			525,000	163,000	688,000
2210700	Training Expense (including capacity building)	7,310,000	(2,827,500)	-	(1,500,000)	2,982,500	(144,630)	2,837,870
2210701	Travel Allowance	900,000	(225,000)		(200,000)	475,000	(2,800)	472,200
2210703	Production and Printing of Training Materials	1,100,000	(275,000)		(500,000)	325,000	-	325,000
2210704	Hire of Training Facilities and Equipment	870,000	(217,500)		(300,000)	352,500	(139,530)	212,970
2210710	Accommodation Allowance	1,440,000	(1,360,000)			80,000		80,000
2210799	Training Expenses-ECDE Co Cullicular	3,000,000	(750,000)		(500,000)	1,750,000	(2,300)	1,747,700
2211200	Fuel Oil and Lubricants	800,000	(240,000)	-	-	560,000	(359,998)	200,002
2211201	Refined Fuels and Lubricants for Transport	800,000	(240,000)			560,000	(359,998)	200,002
2210800	Hospitality Supplies and Services	1,200,000	(360,000)	-	-	840,000	(29,326)	810,674
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	(195,000)			455,000	(23,126)	431,874
2210802	Boards, Committees, Conferences and Seminars	550,000	(165,000)			385,000	(6,200)	378,800
2211100	Office and General Supplies and Services	1,430,000	(429,000)	-	-	1,001,000	(71,160)	929,840
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000	(228,000)			532,000	(480)	531,520
2211102	Supplies and Accessories for Computers and Printers	450,000	(135,000)			315,000		315,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000	(66,000)			154,000	(70,680)	83,320
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	5,000,000	(4,295,100)	-	-	704,900	-	704,900
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000	(4,295,100)			704,900		704,900
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000	(600,000)	-	(400,000)	1,000,000	-	1,000,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000	(600,000)		(400,000)	1,000,000		1,000,000
Recurrent Sub Total		315,740,000	(9,326,600)	-	(2,400,000)	304,013,400	212,284	304,225,684
Development								
3110200	Construction of Buildings	76,550,000	(40,550,000)	-	-	36,000,000	-	36,000,000
3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000	-12000000			36,000,000		36,000,000
3110202	Non-residential buildings -Construction of child care facility at Mwingi and Kitui		0			-		-
3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	14,550,000	(14,550,000)			-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110203	Non-residential buildings- Construction of toilets in ECDEs	14,000,000	(14,000,000)			-		-
3111100	Purchase of specialised plant equipment and machinery	14,500,000	21,664,383	40,941,656	(5,452,201)	71,653,838	(23,349,853)	48,303,985
3111101	Purchase of Furniture and fittings ECDE	4,500,000	-			4,500,000		4,500,000
3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000				10,000,000		10,000,000
3110504	Pending Bills as cleared by PBRC		21,664,383	40,941,656	(5,452,201)	57,153,838	(23,349,853)	33,803,985
Development sub total		91,050,000	(18,885,617)	40,941,656	(5,452,201)	107,653,838	(23,349,853)	84,303,985
Total SP Early Child Development		406,790,000	(28,212,217)	40,941,656	(7,852,201)	411,667,238	(23,137,569)	388,529,669
			-			-		-
	DEPARTMENT OF ICT		-			-		-
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		-			-		-
	0505013710 ICT Infrastructure Connectivity		-			-		-
2210200	Communication, Supplies and Services	3,300,000	(990,000)	-	(2,222,768)	87,232	-	87,232
2210202	County Internet subscription	3,000,000	(900,000)		(2,100,000)	-		-
2210299	Communication, Supplies - Other	300,000	(90,000)		(122,768)	87,232		87,232
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	(550,000)	-	(773,100)	876,900	-	876,900
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	(200,000)		(246,000)	354,000		354,000
2210302	Accommodation - Domestic Travel	700,000	(175,000)		(352,100)	172,900		172,900
2210303	Daily Subsistence Allowance	700,000	(175,000)		(175,000)	350,000		350,000
2210700	Training Expense (including capacity building)	1,900,000	(475,000)	-	(1,425,000)	-	-	-
2210701	Travel Allowance	900,000	(225,000)		(675,000)	-		-
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)		(225,000)	-		-
2210711	Tuition Fees Allowance	700,000	(175,000)		(525,000)	-		-
2210800	Hospitality Supplies and Services	1,000,000	(300,000)	-	(700,000)	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(150,000)		(350,000)	-		-
2210802	Boards, Committees, Conferences and Seminars	500,000	(150,000)		(350,000)	-		-
2211200	Fuel Oil and Lubricants	700,000	(210,000)	-	(490,000)	-	-	-
2211201	Refined Fuels and Lubricants for Transport	700,000	(210,000)		(490,000)	-		-
2220200	Routine maintenance- Other Assets	3,200,000	(960,000)	-	(2,024,058)	215,942	-	215,942
2220202	Maintenance of office equipments and repairs	100,000	(30,000)		(70,000)	-		-
2220210	Maintenance of Computers, Software, and Networks	100,000	(30,000)		(45,000)	25,000		25,000
3110504	Other Infrastructure and Civil Works - Maintenance of existing ICT Infrastructure	3,000,000	(900,000)		(1,909,058)	190,942		190,942
3111000	Purchase of Office Furniture and General Equipment	200,000	(60,000)	-	(134,060)	5,940	-	5,940
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	(60,000)		(134,060)	5,940		5,940
3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	(240,000)	-	(357,724)	202,276	-	202,276
3111099	County IP tel./Comm. infrastructure/data centre maintenance	500,000	(150,000)		(266,680)	83,320		83,320
3111111	Purchase of ICT networking and Communications Equipment	300,000	(90,000)		(91,044)	118,956		118,956
	Totals for sub-programme-recurrent	13,300,000	(3,785,000)	-	(8,126,710)	1,388,290	-	1,388,290
	Total SP	13,300,000	(3,785,000)	-	(8,126,710)	1,388,290	-	1,388,290
	Total Basic Education, ECDE & Childcare Facilities					-		-
						-		-
						-		-
	Polytechnics, Vocational Centres and Homecraft Centres					-		-
	Department Training and Skills Development					-		-
	0503003710 P3: Training and Development					-		-
	0503013710 SP 3.1: Revitalization of Youth Polytechnics					-		-
2210200	Communication, Supplies and Services	360,000	(108,000)	-	-	252,000	(63,000)	189,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000	(81,000)			189,000		189,000
2210202	Internet Connections	60,000	(18,000)			42,000	(42,000)	-
2210203	Courier and Postal Services	30,000	(9,000)			21,000	(21,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	(550,000)	-	-	1,650,000	1,270,100	2,920,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	(200,000)			600,000	322,000	922,000
2210302	Accommodation - Domestic Travel	700,000	(175,000)			525,000	122,600	647,600
2210303	Daily Subsistence Allowance	700,000	(175,000)			525,000	140,500	665,500

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211399	Other Operating Expenses - (Towing charges)						685,000	685,000
2210500	Printing , Advertising and Information Supplies and Services	330,000	(99,000)	-	-	231,000	(50,500)	180,500
2210502	Publishing and Printing Services	270,000	(81,000)			189,000	(8,500)	180,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	(18,000)			42,000	(42,000)	-
2210700	Training Expense (including capacity building)	1,750,000	(437,500)	-	-	1,312,500	(475,000)	837,500
2210701	Travel Allowance	800,000	(200,000)			600,000		600,000
2210703	Production and Printing of Training Materials	450,000	(112,500)			337,500	(100,000)	237,500
2210712	Trainee Allowance	500,000	(125,000)			375,000	(375,000)	-
2210800	Hospitality Supplies and Services	2,500,000	(750,000)	-	-	1,750,000	(31,600)	1,718,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	(450,000)			1,050,000	(22,500)	1,027,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(300,000)			700,000	(9,100)	690,900
2211100	Office and General Supplies and Services	200,000	(60,000)	-	-	140,000	-	140,000
2211102	Supplies and Accessories for Computers and Printers	100,000	(30,000)			70,000		70,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(30,000)			70,000		70,000
2211200	Fuel Oil and Lubricants	800,000	(240,000)	-	-	560,000	200,000	760,000
2211201	Refined Fuels and Lubricants for Transport	800,000	(240,000)			560,000	200,000	760,000
2210700	Trade test fee	8,950,000	-	-	-	8,950,000	(1,300,000)	7,650,000
2210711	Grade Test -VTC Examinations	8,950,000	-			8,950,000	(1,300,000)	7,650,000
3311000	Purchase of Furniture and other Equipment	320,000	(96,000)	-	-	224,000	950,000	1,174,000
3111002	Purchase of Computers, Printers & IT equipment	160,000	(48,000)			112,000	950,000	1,062,000
3111009	purchase of other Office equipment	160,000	(48,000)			112,000		112,000
3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,500,000	(750,000)	-	(500,000)	1,250,000	-	1,250,000
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,500,000	(750,000)		(500,000)	1,250,000		1,250,000
Total Recurrent		19,910,000	(3,090,500)	-	(500,000)	16,319,500	500,000	16,819,500
						-		-
	Development		-			-	-	-
3110200	Construction of Buildings	-	-	362,908	-	362,908	-	362,908
3110202	Development of youth Polytechnics - Conditional Grants	-		362,908		362,908		362,908
3110500	Construction of Buildings	-	11,000,000	-	-	11,000,000	879,686	11,879,686
3110504	Other infrastructure and civil works- Completion of twin workshop at Syou VTC and Computer lab at Mutonguni		4,000,000			4,000,000	1,721,775	5,721,775
3110599	Construction of Katothya Polytechnic		7,000,000			7,000,000	(842,089)	6,157,911
Total Development		-	11,000,000	362,908	-	11,362,908	879,686	12,242,594
Total SP		19,910,000	7,909,500	362,908	(500,000)	27,682,408	1,379,686	29,062,094
						-		-
0506013710 Youth Development Services			-			-	-	-
2110200	Basic Wages	10,000,000	-	-	(5,026,671)	4,973,329	-	4,973,329
2110203	Casuals	10,000,000			(5,026,671)	4,973,329		4,973,329
2210100	Utilities Supplies and Services	624,000	(187,200)	-	(436,800)	-	-	-
2210101	Electricity	124,000	(37,200)		(86,800)			
2210102	Water and sewerage charges	500,000	(150,000)		(350,000)			
2210200	Communication, Supplies and Services	190,000	(57,000)	-	(88,000)	45,000	-	45,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000	(27,000)		(18,000)	45,000		45,000
2210202	Internet Connections	90,000	(27,000)		(63,000)			
2210203	Courier and Postal Services	10,000	(3,000)		(7,000)			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	(350,000)	-	(492,700)	557,300	-	557,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(75,000)		(181,700)	43,300		43,300
2210302	Accommodation - Domestic Travel	300,000	(75,000)		(111,000)	114,000		114,000
2210303	Daily Subsistence Allowance	800,000	(200,000)		(200,000)	400,000		400,000
2210500	Printing , Advertising and Information Supplies and Services	230,000	(69,000)	-	(161,000)	-	-	-
2210502	Publishing and Printing Services advertizements	180,000	(54,000)		(126,000)			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(15,000)		(35,000)			
2210700	Training Expense (including Capacity Building)	14,050,000	(6,096,844)	-	(6,255,396)	1,697,760	-	1,697,760

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210701	Travel Allowance, training costs	500,000	(125,000)		(275,000)	100,000		100,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	(125,000)		(375,000)	-		-
2210703	Production and Printing of Training Materials	250,000	(62,500)		(173,600)	13,900		13,900
2210704	Hire of Training Facilities and Equipment	200,000	(50,000)		(150,000)	-		-
2210710	Accommodation Allowance	600,000	(150,000)		(450,000)	-		-
2210799	Training Expenses - Youths skills training	12,000,000	(5,584,344)		(4,831,796)	1,583,860		1,583,860
2210800	Hospitality Supplies and Services	3,000,000	(900,000)	-	(1,873,800)	226,200	-	226,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(300,000)		(700,000)	-		-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(300,000)		(473,800)	226,200		226,200
2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	1,000,000	(300,000)		(700,000)	-		-
2211100	Office and General Supplies and Services	260,000	(78,000)	-	(182,000)	-	-	-
2211101	General Office Supplies (Stationery and small office equipment etc)	100,000	(30,000)		(70,000)	-		-
2211102	Supplies and Accessories for Computers and Printers	100,000	(30,000)		(70,000)	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	(18,000)		(42,000)	-		-
2211200	Fuel Oil and Lubricants	2,400,000	(720,000)	-	(1,080,000)	600,000	-	600,000
2211201	Refined Fuels and Lubricants for Transport	2,400,000	(720,000)		(1,080,000)	600,000		600,000
2211300	Other Operating Expenses	50,000	-	-	(50,000)	-	-	-
2211301	Bank Service Commission and Charges	50,000	-		(50,000)	-		-
2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-	-		-	-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	(210,000)	-	(490,000)	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	700,000	(210,000)		(490,000)	-		-
2220200	Routine Maintenance - Other Assets	150,000	(45,000)	-	(105,000)	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	(45,000)		(105,000)	-		-
3111000	Purchase of Office Furniture and General Equipment	300,000	(90,000)	-	(165,250)	44,750	-	44,750
3111001	Purchase of Office Furniture and General Equipment	100,000	(30,000)		(70,000)	-		-
3111005	Purchase of Photocopiers	100,000	(30,000)		(25,250)	44,750		44,750
3111009	Purchase of other Office Equipment	100,000	(30,000)		(70,000)	-		-
Total Recurrent	Total	33,354,000	(8,803,044)	-	(16,406,617)	8,144,339	-	8,144,339
Development								
3110500	Construction of Civil Works	-	5,000,000	-	(5,000,000)	-	-	-
3110599	Other Infrac./Civil Works (Kazi kwa Vijana)	-	5,000,000		-5000000	-		-
Total Development		-	5,000,000	-	(5,000,000)	-	-	-
Total SP		33,354,000	(3,803,044)	-	(21,406,617)	8,144,339	-	8,144,339
0504013710 P5: Quality Assurance and Standards								
Development	0503013710 SP 5.1: Examination and Certification	1,000,000	-	-	-	1,000,000	(1,000,000)	-
3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	1,000,000				1,000,000	(1,000,000)	-
Total Development		1,000,000	-	-	-	1,000,000	(1,000,000)	-
	Total Polytechnics, Vocational Centres and Homecraft Centres							
	Total Recurrent	534,302,548	164,618,224	-	(134,158,782)	564,761,990	1,314,823	566,076,813
	Total Development	92,050,000	(2,885,617)	41,304,564	(10,452,201)	120,016,746	(23,470,167)	96,546,579
	Total Vote 3714	626,352,548	161,732,607	41,304,564	(144,610,983)	684,778,736	(22,155,344)	662,623,392
VOTE 3715: MINISTRY OF INFRASTRUCTURE, HOUSING AND PUBLIC WORKS								
	010100 3710: General Administration and Planning							
	0101013710: 1.1: Administration, Planning and support services							
2110100	Basic Salaries - Permanent Employees	81,329,437	73,894,238	-	242,550	155,466,225	-	155,466,225
2110101	Basic Salaries - Civil Service	81,329,437	73,894,238			155,223,675		155,223,675
2110120	Leave Allowance				242,550	242,550		242,550
2110200	Temporary Employee	7,231,233	-	-	-	7,231,233	(1,800,000)	5,431,233
2110202	Casuals Labour- Others	7,231,233				7,231,233	(1,800,000)	5,431,233
2210100	Utilities Supplies and Services	1,080,000	261,975	-	-	1,341,975	-	1,341,975
2210101	Electricity	880,000	175,868			1,055,868	(200,000)	855,868
2210102	Water and sewerage charges	200,000	86,107			286,107	200,000	486,107

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210200	Communication, Supplies and Services	1,530,000	-	-	-	1,530,000	827,000	2,357,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	880,000				880,000	1,000,000	1,880,000
2210202	Internet connection	550,000				550,000	(100,000)	450,000
2210203	Courier and Postal Services	100,000				100,000	(73,000)	27,000
2210500	Printing , Advertising and Information Supplies and Services	1,700,000	(500,000)	-	-	1,200,000	(447,760)	752,240
2210502	Publishing and Printing Services	500,000				500,000	(250,000)	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000	(100,000)	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(500,000)			500,000	(97,760)	402,240
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	(1,250,000)	-	(2,000,000)	1,750,000	800,000	2,550,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(500,000)		(500,000)	1,000,000	200,000	1,200,000
2210302	Accommodation - Domestic Travel	1,000,000	(250,000)		(500,000)	250,000	300,000	550,000
2210303	Daily Subsistence Allowance	2,000,000	(500,000)		(1,000,000)	500,000	300,000	800,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	(312,500)	-	-	937,500	(511,000)	426,500
2210401	Travel Costs (airlines, bus, railway, etc.)	550,000	(137,500)			412,500	(76,000)	336,500
2210402	Accommodation - Foreign Travel	450,000	(112,500)			337,500	(247,500)	90,000
2210404	Sundry Items (Airpot tax, taxis etc)	250,000	(62,500)			187,500	(187,500)	-
2210700	Training Expense (including capacity building)	2,800,000	(155,720)	-	(1,000,000)	1,644,280	350,000	1,994,280
2210701	Travel Costs (airlines, bus, railway, etc.)	500,000	(125,000)			375,000	100,000	475,000
2210704	Hire of Training Facilities and Equipment	450,000	(112,500)			337,500		337,500
2210710	Accommodation Allowance	850,000	(62,300)		(500,000)	287,700	100,000	387,700
s	Kenya School of Governemnt	1,000,000	144,080		(500,000)	644,080	150,000	794,080
2210800	Hospitality Supplies and Services	600,000	95,800	-	-	695,800	100,000	795,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	95,800			695,800	100,000	795,800
2211100	Office and General Supplies and Services	4,400,000	(500,000)	-	(1,500,000)	2,400,000	(125,000)	2,275,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000			(500,000)	1,300,000	(39,000)	1,261,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	(500,000)		(1,000,000)	500,000	(86,000)	414,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000				600,000	-	600,000
2211300	Other Operating Expenses	1,450,000	104,000	-	-	1,554,000	(50,000)	1,504,000
2211305	Contracted Guards and Cleaning Services	1,000,000				1,000,000	-	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	104,000			554,000	(50,000)	504,000
2211200	Fuel Oil and Lubricants	4,000,000	-	-	(2,000,000)	2,000,000	(2,000,000)	-
2211201	Refined Fuels and Lubricants for Transport	4,000,000			(2,000,000)	2,000,000	(2,000,000)	-
3111000	Purchase of Office Furniture and General Equipment	3,000,000	(1,000,000)	-	-	2,000,000	-	2,000,000
3111001	Purchase of office Furniture and Fittings	1,500,000	(500,000)			1,000,000		1,000,000
3111002	Purchase of Computers,printers and other IT equipment	1,500,000	(500,000)			1,000,000		1,000,000
2211000	Specialised Materials and Supplies	2,310,000	-	-	-	2,310,000	(88,000)	2,222,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,500,000				1,500,000	(25,000)	1,475,000
2211016	Purchase of Uniforms and Clothing - Staff	750,000				750,000	(3,000)	747,000
2211009	Education and Library Supplies	60,000				60,000	(60,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	4,850,194	-	(689,500)	15,360,694	-	15,360,694
2220101	Purchase of Tyres and other equipments wearing parts	10,000,000	2,322,150		(689,500)	11,632,650	-	11,632,650
2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000	2,528,044			3,728,044	-	3,728,044
2220200	Routine Maintenance - Other Assets	28,500,000	(2,219,400)	-	(15,000,000)	11,280,600	1,000,000	12,280,600
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	5,280,600		(15,000,000)	10,280,600	1,000,000	11,280,600
2220210	Maintenance of Computers, Software, and Networks	2,500,000	(1,500,000)			1,000,000	-	1,000,000
2220210	Purchase of motor vehicle(one double cab for CECM)	6,000,000	(6,000,000)			-	-	-
Total for General Administration & Planning		157,380,670	73,268,587	-	(21,946,950)	208,702,307	(1,944,760)	206,757,547
						-		-
506 Department of Housing						-		-
0107003710: Housing Development and Human Settlement						-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
0107013710: Housing Development						-		-
2110100	Basic Salaries - Permanent Employees	6,387,876	(4,791,876)			1,596,000		1,596,000
2110101	Basic Salaries - Civil Service	6,387,876	(4,791,876)			1,596,000		1,596,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	(412,500)	-	(479,300)	758,200		758,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	(137,500)		(184,500)	228,000		228,000
2210302	Accommodation - Domestic Travel	550,000	(137,500)		(137,500)	275,000		275,000
2210303	Daily Subsistence Allowance	550,000	(137,500)		(157,300)	255,200		255,200
2210600	Rentals of Assets	150,000	-	-	(150,000)	-		-
2210603	Rent of Offices	150,000			(150,000)			
2210800	Hospitality Supplies and Services	700,000	-	-	(477,200)	222,800		222,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000			(215,000)	35,000		35,000
2210802	Boards, Committees, Conferences and Seminars	450,000			(262,200)	187,800		187,800
2210700	Training Expense (including capacity building)	1,000,000	(500,000)	-	(500,000)	-		-
2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programme county wide)	1,000,000	(500,000)		(500,000)			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	(400,000)	-		-
2220101	Purchase of Tyres and other equipments wearing parts	100,000			(100,000)			
2220105	Maintenance Expenses - Motor Vehicles and cycles	300,000			(300,000)			
2220200	Routine Maintenance - Other Assets	2,000,000	(1,000,000)	-	(1,000,000)	-		-
2220204	Maintenance of Buildings -- Residential	1,000,000	(500,000)		(500,000)			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	(500,000)		(500,000)			
Total for Department of Housing		12,287,876	(6,704,376)	-	(3,006,500)	2,577,000	-	2,577,000
					-	-		-
0107013710: Housing Development				0		-		-
0107013710: Housing Development					0	-		-
3110300	Refurbishment of Buildings	7,000,000	(3,000,000)	-	(4,000,000)	-		-
3110301	Refurbishment of Residential Buildings	3,500,000	(1,500,000)		(2,000,000)			
3110302	Refurbishment of Non Residential Buildings	3,500,000	(1,500,000)		(2,000,000)			
3110500	Construction and Civil Works	4,000,000	(4,000,000)	-	-	-		-
3110599	Other Infrastructure and Civil Works (Fencing County Offices compounds)	4,000,000	(4,000,000)					
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	47,500,000	(24,476,955)	-	(23,023,045)	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county)	1,500,000	2,025,200		(3,525,200)			
3111402	Valuation of County Assets	6,000,000	3,497,845		(9,497,845)			
3111504	Urban development projects (establishment of mutomo and Kyuso town)	40,000,000	(30,000,000)		(10,000,000)			
Total Development		58,500,000	(31,476,955)	-	(27,023,045)	-	-	-
Total SP		70,787,876	(38,181,331)	-	(30,029,545)	2,577,000	-	2,577,000
						-		-
Roads & Public Works						-		-
0109003710: Public Works						-		-
0109013710: Stalled and New government Buildings						-		-
2110100	Basic Salaries - Permanent Employees	23,148,960	(17,361,960)			5,787,000		5,787,000
2110101	Basic Salaries - Civil Service	23,148,960	(17,361,960)			5,787,000		5,787,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	(625,000)	-	-	1,875,000	(3,500)	1,871,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	(175,000)			525,000	(2,000)	523,000
2210302	Accommodation - Domestic Travel	1,000,000	(250,000)			750,000	(1,500)	748,500
2210303	Daily Subsistence Allowance	800,000	(200,000)			600,000		600,000
2210800	Hospitality Supplies and Services	800,000	(200,000)	-	-	600,000	-	600,000
2210802	Boards, Committees, Conferences and Seminars	400,000	(200,000)			200,000		200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000		400,000
2211100	Office and General Supplies and Services	1,000,000	-	-	-	1,000,000	(200,000)	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000		400,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211102	Supplies and Accessories for Computers and Printers	400,000				400,000	(200,000)	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000		200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-	800,000	(400,000)	400,000
2220101	Purchase of Tyres and other equipments wearing parts	200,000				200,000	(100,000)	100,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000				600,000	(300,000)	300,000
3111000	Purchase of Office Furniture and General Equipment	2,100,000	(1,100,000)	-	-	1,000,000	(361,992)	638,008
3111001	Purchase of office Furniture and Fittings	1,600,000	(1,100,000)			500,000	(250,000)	250,000
3111002	Purchase of Computers, printers and other IT equipment	500,000				500,000	(111,992)	388,008
2211300	Other Operating Expenses	1,000,000	-	-	-	1,000,000	(150,000)	850,000
2211305	Contracted Guards and Cleaning Services	1,000,000				1,000,000	(150,000)	850,000
Total for Department of Public Works		31,348,960	(19,286,960)	-	-	12,062,000	(1,115,492)	10,946,508
						-		-
0109013710: Stalled and New government Buildings								
3110200	Construction of Building/ Construction of Offices & Stores	12,000,000	(12,000,000)					
3110202	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Construction of Mwingi Northsub county, Kitui west, Kitui east Offices)	12,000,000	(12,000,000)					
3110500	Construction and Civil Works	3,000,000	5,118,945	-	-	8,118,945		8,118,945
3110599	Other Infrastructure and Civil Works (Storm water drainage Migwani and civil works at Headquarters offices)	3,000,000	5,118,945			8,118,945		8,118,945
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	-	-	(1,000,000)	2,000,000		2,000,000
3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	3,000,000			(1,000,000)	2,000,000		2,000,000
Total for Department of Public works		18,000,000	(6,881,055)	-	(1,000,000)	10,118,945		10,118,945
Total SP		49,348,960	(26,168,015)	-	(1,000,000)	22,180,945		22,180,945
						-		-
						-		-
0110003710: Road								
0110013710: Construction of Roads and Bridges								
2110100	Basic Salaries - Permanent Employees	32,181,693	(24,181,693)	-	-	8,000,000	-	8,000,000
2110101	Basic Salaries - Civil Service	32,181,693	(24,181,693)			8,000,000		8,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000	(312,500)	-	-	2,637,500	(5,000)	2,632,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	212,500			1,062,500		1,062,500
2210302	Accommodation - Domestic Travel	1,400,000	(350,000)			1,050,000		1,050,000
2210303	Daily Subsistence Allowance	700,000	(175,000)			525,000	(5,000)	520,000
2210700	Training Expense (including capacity building)	300,000	(75,000)	-	-	225,000	(7,000)	218,000
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000	(7,000)	218,000
2210800	Hospitality Supplies and Services	600,000	(150,000)	-	-	450,000	(4,000)	446,000
2210802	Boards, Committees, Conferences and Seminars	300,000	(75,000)			225,000		225,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(75,000)			225,000	(4,000)	221,000
2211100	Office and General Supplies and Services	1,100,000	-	-	-	1,100,000	(100,000)	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000				400,000	(100,000)	300,000
2211102	Supplies and Accessories for Computers and Printers	400,000				400,000		400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000		300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	-	-	-	1,600,000	(20,552)	1,579,448
2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000		400,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000				1,200,000	(20,552)	1,179,448
3111400	Feasibility study, Engineering and Designs	1,500,000	1,500,000	-	-	3,000,000	(1,237,850)	1,762,150

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111402	Feasibility study, Engineering and Designs (Roads Surveys) - Recurrent pending bills as cleared by PBRC; Kshs 1,544,330)	1,500,000	1,500,000			3,000,000	(1,237,850)	1,762,150
Total for Dept.of Roads & Allied Infra. and Transport		40,231,693	(23,219,193)	-	-	17,012,500	(1,374,402)	15,638,098
Development								
2210600	Rentals of Produced Assets - Construction and Civil Works	733,606,333	(59,564,873)	58,138,520	(102,000,000)	630,179,980	(17,072,849)	613,107,131
2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	70,000,000	(40,000,000)		(10,000,000)	20,000,000		20,000,000
3111120	Purchase of Lab Equipment and tools	2,000,000				2,000,000	10,000	2,010,000
3110401	Major Roads (support to dustless town programme-Kavisuni and Kyuso)	35,000,000	(20,000,000)			15,000,000		15,000,000
3110401	Major roads (2016 Unpaid Drifts)	344,079,839	4,000,000			348,079,839	(28,077,969)	320,001,870
3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions)	172,526,494	39,859,167	49,210,801	(138,600,000)	122,996,461	60,000,000	182,996,461
3110401	Major Roads (s. Charles Lwanga - Mbusyani Road Junction- Maiyuni - Yethii River - Itoleka/ Ithiani Road Junction)				14,600,000	14,600,000		14,600,000
3110401	Major Roads (Cutline Tsavo East - End of Kora National Park : 250KM)				40,000,000	40,000,000	(40,000,000)	-
3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	60,000,000	3,575,960		(8,000,000)	55,575,960	(9,004,880)	46,571,080
3110499	Construction of Roads - (Road widening and Dozing works.) - New	50,000,000	(47,000,000)			3,000,000		3,000,000
3110499	Construction of Roads - (RMFL)			8,927,720		8,927,720		8,927,720
Total Development for Department of Roads		733,606,333	(59,564,873)	58,138,520	(102,000,000)	630,179,980	(17,072,849)	613,107,131
Total SP		773,838,026	(82,784,066)	58,138,520	(102,000,000)	647,192,480	(18,447,251)	628,745,229
Transport and Boda Boda Sector								
Department of Transport and Boda Boda Sector								
0203013710 Department of Transport and Mechanical Services								
2110100	Basic Salaries - Permanent Employees	36,744,135	(27,558,709)	-	-	9,185,426	-	9,185,426
2110101	Basic Salaries - Civil Service	36,744,135	(27,558,709)			9,185,426		9,185,426
2211300	Other Operating Expenses	1,000,000	-	-	-	1,000,000	(153,000)	847,000
2211305	Contracted Guards and Cleaning Services	1,000,000				1,000,000	(153,000)	847,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	(1,000,000)	-	-	2,600,000	-	2,600,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(300,000)			700,000		700,000
2210302	Accommodation - Domestic Travel	1,300,000	(350,000)			950,000		950,000
2210303	Daily Subsistence Allowance	1,300,000	(350,000)			950,000		950,000
2210700	Training Expense (including capacity building)	300,000	(75,000)	-	2,000,000	2,225,000	-	2,225,000
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000		225,000
2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses				2,000,000	2,000,000	-	2,000,000
2210800	Hospitality Supplies and Services	600,000	(75,000)	-	-	525,000	(14,000)	511,000
2210802	Boards, Committees, Conferences and Seminars	300,000	(75,000)			225,000	(14,000)	211,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000				300,000		300,000
2211100	Office and General Supplies and Services	1,200,000	-	-	-	1,200,000	(150,000)	1,050,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000	(150,000)	150,000
2211102	Supplies and Accessories for Computers and Printers	300,000				300,000		300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000		300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000				300,000		300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	-	-	(600,000)	1,500,000	(750,000)	750,000
2220101	Purchase of Tyres and other equipments wearing parts	600,000				600,000	(300,000)	300,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	1,500,000			(600,000)	900,000	(450,000)	450,000
Total for Dept.of Transport and Mechanical Services		45,544,135	(28,708,709)	-	1,400,000	18,235,426	(1,067,000)	17,168,426
Department of Transport and Mechanical Services								

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211000	Specialised Materials and Supplies	5,000,000	(3,000,000)	-	-	2,000,000	-	2,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	(3,000,000)			2,000,000		2,000,000
Total for Dept.of Transport and Mechanical Services		5,000,000	(3,000,000)	-	-	2,000,000	-	2,000,000
Total SP		50,544,135	(31,708,709)	-	1,400,000	20,235,426	(1,067,000)	19,168,426
Total Recurrent		286,793,334	(4,650,651)	-	(23,553,450)	258,589,233	(5,501,654)	253,087,579
Total Development		815,106,333	(100,922,883)	58,138,520	(130,023,045)	642,298,925	(17,072,849)	625,226,076
Total Vote 3715		1,101,899,667	(105,573,534)	58,138,520	(153,576,495)	900,888,158	(22,574,503)	878,313,655
VOTE 3716: MINISTRY OF HEALTH AND SANITATION								
MEDICAL SERVICES								
0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES								
0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)								
2110100	Basic Salaries - Permanent Employees	76,428,230	2,392,314,051	-	(1,487,456,357)	981,285,924	-	981,285,924
2110101	Basic Salaries - Civil Service	76,428,230	2,392,314,051.23		(1,487,698,906.63)	981,043,374		981,043,374
2210120	Leave Allowance				242,550.00	242,550		242,550
2110200	Basic Wages - Temporary Employees	1,800,000	-	-	-	1,800,000	-	1,800,000
2110202	Casual Labour - Others	1,800,000				1,800,000		1,800,000
2210200	Communication, Supplies and Services	864,720	(259,416)	-	-	605,304	1,040,000	1,645,304
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,192	(124,257.60)			289,934	1,000,000	1,289,934
2210202	Internet Connections	432,507	(129,752.10)			302,755		302,755
2210203	Courier and Postal Services	18,021	(5,406.30)			12,615	40,000	52,615
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	(850,000)	-	-	1,700,000	500,000	2,200,000
2210303	Daily Subsistence Allowance	2,550,000	(850,000.00)			1,700,000	500,000	2,200,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,065	(2,084,020)	-	-	196,046	500,000	696,046
2210403	Daily Subsistence Allowance	2,000,000	(2,000,000.00)			-	500,000	500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	280,065	(84,019.50)			196,046		196,046
2210500	Printing , Advertising and Information Supplies and Services	10,742,529	(552,988)	-	-	10,189,541	-	10,189,541
2210502	Publishing and Printing Services	322,074	(96,622.20)			225,452		225,452
2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455	(38,536.50)			89,919		89,919
2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools) - Reallocation to cater for pending bills	10,292,000	(417,829.00)		0	9,874,171		9,874,171
2210700	Training Expense (including capacity building)	4,800,000	(1,600,000)	-	-	3,200,000	-	3,200,000
2210710	Accommodation Allowance	1,000,000	(500,000.00)			500,000		500,000
2210711	Training Fees	1,000,000	(500,000.00)			500,000		500,000
2211712	Trainee Allowance	1,000,000	(300,000.00)			700,000		700,000
2210715	Kenya School of Government	1,500,000				1,500,000		1,500,000
2210799	Training Expenses - Other	300,000	(300,000.00)			-		-
2210800	Hospitality Supplies and Services	5,297,349	(1,589,205)	-	-	3,708,144	-	3,708,144
2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349	(89,204.70)			208,144		208,144
2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000	(1,500,000.00)			3,500,000		3,500,000
2211100	Office and General Supplies and Services	577,830	418,905	-	-	996,735	-	996,735
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513	500,000.00			807,513		807,513
2211102	Supplies and Accessories for Computers and Printers	193,439	(58,031.70)			135,407		135,407
2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878	(23,063.40)			53,815		53,815
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	1,500,000	3,500,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000	1,500,000	3,500,000
2211300	Other Operating Expenses	1,000,000	-	-	(500,000)	500,000	-	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000			-500000	500,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	(2,400,000)	-	(1,600,000)	4,000,000	4,800,000	8,800,000
2220101	Maintenance expenses- motor vehicle	4,000,000	(1,200,000.00)		-800000	2,000,000	3,300,000	5,300,000
2220105	Routine maintenance- Tyres & Tubes	4,000,000	(1,200,000.00)		-800000	2,000,000	1,500,000	3,500,000
2220200	Routine Maintenance-Other Assets	450,528	(135,158)	-	-	315,370	-	315,370
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,528	(135,158.40)			315,370		315,370
3111000	Purchase of Office Furniture and General Equipment	3,654,679	(500,000)	-	-	3,154,679	98,000	3,252,679

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111001	Purchase of Office Furniture and Fittings	1,654,679	(1,000,000.00)			654,679	(300,000)	354,679
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	500,000.00			2,500,000	398,000	2,898,000
Total Recurrent		120,445,930	2,382,762,170	-	(1,489,556,357)	1,013,651,743	8,438,000	1,022,089,743
Development		-	-	-	-	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-	-
3111112	Purchase of Software (Completion of Installation of integrated health management information system(IHMIS) in KCRH and mwingi)	-				-		-
Total Development		-	-	-	-	-	-	-
URCE MANAGEMENT (GENERAL ADMINISTRATION)		120,445,930	2,382,762,170	-	(1,489,556,357)	1,013,651,743	8,438,000	1,022,089,743
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY		4,844,081	(1,422,281)	-	(1,000,000)	2,421,800	-	2,421,800
2210303	Daily Subsistence Allowance	4,844,081	(1,422,281.30)		-1000000	2,421,800		2,421,800
TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS		4,844,081	(1,422,281)	-	(1,000,000)	2,421,800	-	2,421,800
		-	-	-	-	-	-	-
0401023710 SP. 1.2 HEALTH POLICY, PLANNING		-	-	-	-	-	-	-
2110100	Basic Salaries - Permanent Employees	62,917,078	(43,491,067)	-	-	19,426,011	-	19,426,011
2110101	Basic Salaries - Civil Service	62,917,078	(43,491,067.05)			19,426,011		19,426,011
2210100	Utilities Supplies and Services	1,191,903	(357,571)	-	-	834,332	-	834,332
2210101	Electricity	961,269	(288,380.70)			672,888		672,888
2210102	Water and sewerage charges	230,634	(69,190.20)			161,444		161,444
2210200	Communication, Supplies and Services	1,085,681	(325,704)	-	-	759,977	-	759,977
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	932,507	(279,752.10)			652,755		652,755
2210202	Internet Connections	153,174	(45,952.20)			107,222		107,222
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,507,467	(2,078,350)	-	(500,000)	2,929,117	1,000,000	3,929,117
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,507,467	(500,000.00)		-200000	807,467		807,467
2210302	Accommodation - Domestic Travel	2,000,000	(778,350.00)		-300000	921,650	500,000	1,421,650
2210303	Daily Subsistence Allowance	2,000,000	(800,000.00)			1,200,000	500,000	1,700,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	-	-	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies- Preparation of a master plan for KCRH							
Total Recurrent		70,702,129	(46,252,692)	-	(500,000)	23,949,437	1,000,000	24,949,437
Development (040102)		-	-	-	-	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				70,282,700	70,282,700	(36,993,417)	33,289,283
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) - Pending Bills for Stalled Buildings				10,448,534	10,448,534		10,448,534
3111101	Purchase of Medical and Dental Equipment							
3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)							
3111504	Other Infrastructure and Civil Works				10,000,000	10,000,000		10,000,000
3111504	Other Infrastructure and Civil Works (Renovation of Health Facilities)				10,000,000	10,000,000	(4,755,722)	5,244,278
Total Development		-	-	-	100,731,234	100,731,234	(41,749,139)	58,982,095
TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING		70,702,129	(46,252,692)	-	100,231,234	124,680,671	(40,749,139)	83,931,532
		-	-	-	-	-	-	-
TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION		195,992,140	2,335,087,196	-	(1,390,325,123)	1,140,754,213	(32,311,139)	1,108,443,075
		-	-	-	-	-	-	-
0402023710 SP 3.2 County Referral Services (Ambulance)		-	-	-	-	-	-	-
2110200	Basic Salaries -Temporary Employees	6,800,000	-	-	-	6,800,000	-	6,800,000
2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	6,800,000				6,800,000		6,800,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	(500,000)	-	-	1,500,000	-	1,500,000
2210303	Daily Subsistence Allowance	2,000,000	(500,000)			1,500,000		1,500,000
Total Recurrent		8,800,000	(500,000)	-	-	8,300,000	-	8,300,000
Total		8,800,000	(500,000)	-	-	8,300,000	-	8,300,000
		-	-	-	-	-	-	-
0404043710 SP 3.4 Free Primary Health (Compensation for User fees)		-	-	-	-	-	-	-
2640499	Free Primary Health (Compensation for User fees)	-	66,611	-	-	66,611	-	66,611
		-	-	-	-	-	-	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
0402033710	Other Current Transfers	-				-		-
HOSPITAL FIF /COST SHARING REFUNDS FOR		340,000,000	15,000,000	40,000,000	-	395,000,000	(16,000,000)	379,000,000
	KITUI COUNTY REFERRAL	113,127,038	4,654,531.67	13,309,063		131,090,633	(5,323,625)	125,767,008
	KITUI COUNTY REFERRAL-AMENITY	31,471,714	1,851,277.27	3,702,555		37,025,545	(1,481,022)	35,544,524
	MWINGI SUB COUNTY HOSPITAL	102,842,762	3,049,574.24	12,099,148		117,991,485	(4,839,659)	113,151,825
	MIGWANI SUB COUNTY HOSPITAL	14,855,066	873,827.39	1,747,655		17,476,548	(699,062)	16,777,486
	KATULANI HOSPITAL	6,170,566	362,974.45	725,949		7,259,489	(290,380)	6,969,110
	MUTITU SUB COUNTY HOSPITAL	6,399,105	376,417.95	752,836		7,528,359	(301,134)	7,227,225
	IKANGA HOSPITAL	5,713,487	336,087.46	672,175		6,721,749	(268,870)	6,452,879
	NUU SUB COUNTY HOSPITAL	5,713,487	336,087.46	672,175		6,721,749	(268,870)	6,452,879
	KANYANGI SUB COUNTY HOSPITAL	5,713,487	336,087.46	672,175		6,721,749	(268,870)	6,452,879
	KYUSO SUB COUNTY HOSPITAL	6,856,184	403,304.95	806,610		8,066,099	(322,644)	7,743,455
	KAUWI SUB COUNTY HOSPITAL	6,856,184	403,304.95	806,610		8,066,099	(322,644)	7,743,455
	TSEIKURU SUB COUNTY HOSPITAL	9,141,579	537,739.93	1,075,480		10,754,799	(430,192)	10,324,607
	IKUTHA SUB COUNTY HOSPITAL	12,569,671	739,392.41	1,478,785		14,787,848	(591,514)	14,196,334
	MUTOMO HOSPITAL	6,856,184	403,304.95	806,610		8,066,099	(322,644)	7,743,455
	ZOMBE HOSPITAL	5,713,487	336,087.46	672,175		6,721,749	(268,870)	6,452,879
0404023710	OTHER CURRENT TRANSFERS-OTHER	-				-		-
	Primary Health Facility (Health Centres & dispensaries)	10,044,000	(10,044,000.00)			-		-
	Primary Health Facility (Health Centres & dispensaries)	20,000,000	(20,000,000.00)			-		-
	TOTAL MEDICAL SERVICES	574,836,140	2,319,609,807	40,000,000	(1,390,325,123)	1,544,120,825	(48,311,139)	1,495,809,686
	PUBLIC HEALTH AND SANITATION	-				-		-
0403003710	P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES	-				-		-
0403023710								
2110100	Basic Salaries - Permanent Employees	139,695,120	(683,649,744)	-	1,172,912,956	628,958,332	-	628,958,332
2110101	Basic Salaries - Civil Service	139,695,120	(683,649,744.18)		1,172,912,956	628,958,332		628,958,332
	Total Recurrent	139,695,120	(683,649,744)	-	1,172,912,956	628,958,332	-	628,958,332
0404013710	SP 2.1 FAMILY PLANNING SERVICES	-				-		-
	TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES	-				-		-
0402013710	OTHER CAPITAL GRANTS AND TRANSFERS							
2640503	UNFPA (9th Country Programme Implementation)	7,386,704	(7,386,704)					
2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	15,066,000		9,782,438		24,848,438		24,848,438
2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	4,498,875	(941,625.00)			3,557,250		3,557,250
2640503	Universal Healthcare in Devolved System Program from WORLD BANK	14,548,168	(387,771.00)			14,160,397		14,160,397
	TOTAL CAPITAL GRANTS	41,499,747	(8,716,100)	9,782,438	-	42,566,085	-	42,566,085
0404023710	OTHER CURRENT TRANSFERS-OTHER							
2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding		10,044,000			10,044,000		10,044,000
2640499	Primary Health Facility (Health Centres & dispensaries) -Count		20,000,000	10,000,000.00		30,000,000		30,000,000
0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)							
2110200	Basic Wages - Temporary Employees	-	59,280,000	-	-	59,280,000	(43,640,000)	15,640,000
2110202	Casual Labour - Others (Stipends for Community Health Volunteers)(247 villages 10 CHVs per village*3000 monthly stipend for 8 months)		59,280,000			59,280,000	(43,640,000)	15,640,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,062,793	(800,000)	-	-	1,262,793	-	1,262,793
2210303	Daily Subsistence Allowance	2,062,793	(800,000.00)			1,262,793		1,262,793
2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	1,000,000	2,000,000
2211204	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000	1,000,000	2,000,000
	Total Recurrent	3,062,793	58,480,000	-	-	61,542,793	(42,640,000)	18,902,793
0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRAMME							
2210200	Utilities Supplies and Services	150,000	(45,000)	-	-	105,000	-	105,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(45,000)			105,000		105,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	(150,000)	-	(1,500,000)	2,350,000	500,000	2,850,000
2210303	Daily Subsistence Allowance	1,000,000	(150,000)		-100000	750,000		750,000
2210302	Accommodation - Domestic Travel	1,500,000			-1000000	500,000		500,000
2210303	Daily Subsistence Allowance	1,500,000			-400000	1,100,000	500,000	1,600,000
	Total Recurrent	4,150,000	(195,000)	-	(1,500,000)	2,455,000	500,000	2,955,000
	Total SP	4,150,000	(195,000)	-	(1,500,000)	2,455,000	500,000	2,955,000
	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations - Programme)							

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,231,369	(700,000)	-	(500,000)	2,031,369	500,000	2,531,369
2210303	Daily Subsistence Allowance	3,231,369	(700,000.00)		-500000	2,031,369	500,000	2,531,369
2211100	Office and General Supplies and Services	270,317	(81,095)	-	-	189,222	-	189,222
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,317	(81,095.10)			189,222		189,222
2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	1,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000	1,000,000	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	(300,000)	-	-	700,000	-	700,000
2220101	Maintenance expenses- motor vehicle	1,000,000	(300,000.00)			700,000		700,000
Sub Total		5,501,686	(1,081,095)	-	(500,000)	3,920,591	1,500,000	5,420,591
		-				-		-
N-COMMUNICABLE DISEASE PREVENTION & CONTROL								
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	(500,000)	-	-	1,500,000	-	1,500,000
2210302	Daily Subsistence Allowance	2,000,000	(500,000.00)			1,500,000		1,500,000
2210800	Hospitality Supplies and Services	200,000	(60,000)	-	-	140,000	-	140,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(60,000.00)			140,000		140,000
Total Recurrent		2,200,000	(560,000)	-	-	1,640,000	-	1,640,000
SUB-TOTAL		2,200,000	(560,000)	-	-	1,640,000	-	1,640,000
		-				-		-
SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION								
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,423	(90,106)	-	-	270,317	-	270,317
2210302	Daily Subsistence Allowance	360,423	(90,105.75)			270,317		270,317
2210500	Printing , Advertising and Information Supplies and Services	2,316,878	(695,063)	-	(500,000)	1,121,815	-	1,121,815
2210502	Publishing and Printing Services	76,878	(23,063.40)			53,815		53,815
2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000	(72,000.00)			168,000		168,000
2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000	(600,000.00)		-500000	900,000		900,000
2210800	Hospitality Supplies and Services	1,000,000	(300,000)	-	-	700,000	-	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(300,000.00)			700,000		700,000
TOTAL- HEALTH PROMOTION		3,677,301	(1,085,169)	-	(500,000)	2,092,132	-	2,092,132
		-				-		-
SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}								
2110200	Basic Salaries -Temporary Employees	-	-	-	13,505,000	13,505,000	-	13,505,000
2110201	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)				13,505,000	13,505,000		13,505,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,624,000	(1,576,866)	-	-	4,047,134	500,000	4,547,134
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	(300,000)			1,200,000		1,200,000
2210302	Accommodation - Domestic Travel	2,000,000	(500,000)			1,500,000		1,500,000
2210303	Daily Subsistence Allowance	2,124,000	(776,866)			1,347,134	500,000	1,847,134
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	500,000	2,500,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000	500,000	2,500,000
Total Recurrent		7,624,000	(1,576,866)	-	13,505,000	19,552,134	1,000,000	20,552,134
Total SP 3.3		7,624,000	(1,576,866)	-	13,505,000	19,552,134	1,000,000	20,552,134
		-				-		-
TOTAL PUBLIC HEALTH AND SANITATION		207,410,647	(608,339,975)	19,782,438	1,183,917,956	802,771,066	(39,640,000)	763,131,066
		-				-		-
DRUGS AND MEDICAL SUPPLIES MANAGEMENT								
0402003710 P.3 CURATIVE HEALTH SERVICES		-	-	-	-	-	-	-
		-				-		-
0402013710 SP. 3.1 FORENSIC AND		-	-	-	-	-	-	-
2110100	Basic Salaries - Permanent Employees	2,169,341,853	(1,625,387,229)	-	296,249,074	840,203,698	-	840,203,698
2110101	Basic Salaries - Civil Service	2,169,341,853	(1,625,387,229)		296,249,074	840,203,698		840,203,698
2110200	Basic Salaries -Temporary Employees	13,505,000	-	-	(13,505,000)	-	-	-
2110201	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	13,505,000			(13,505,000)			
2210200	Utilities Supplies and Services	108,127	(32,438)	-	-	75,689	-	75,689
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,127	(32,438.10)			75,689		75,689
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,097,660	(2,522,450)	-	(1,821,000)	4,754,210	1,500,000	6,254,210
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(500,000.00)		-500000	1,000,000	500,000	1,500,000
2210302	Accommodation - Domestic Travel	2,500,000	(772,200.00)		-500000	1,227,800	500,000	1,727,800
2210303	Daily Subsistence Allowance	2,500,000	(750,250.00)		-500000	1,249,750	500,000	1,749,750
2210309	Field Allowance	2,097,660	(500,000.00)		-321000	1,276,660		1,276,660

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210900	Insurance Costs	40,000,000	(40,000,000)	-	-	-	-	-
2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost of Kshs.3,000/ households)	40,000,000	(40,000,000.00)			-		-
2211000	Specialised Materials and Supplies	354,000,000	2,994,700	40,014,079	-	397,008,779	-	397,008,779
2211001	Pharmaceutical Medical Items	175,000,000		20,014,079.00		195,014,079	-	195,014,079
2211002	Dressings and Other Non-Pharmaceutical Medical Items	175,000,000	3,994,700.00	20,000,000.00		198,994,700	-	198,994,700
2211021	Purchase of Bedding and Linen	4,000,000	(1,000,000.00)			3,000,000		3,000,000
2220200	Routine Maintenance-Other Assets	-	-	-	-	-	3,102,000	3,102,000
2220203	Maintenance of Medical and Dental Equipment						3,102,000	3,102,000
3111000	Purchase of Office Furniture and General Equipment	135,158	(40,547)	-	-	94,611	-	94,611
3111002	Purchase of Computers, Printers and other IT Equipment	135,158	(40,547.40)			94,611		94,611
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	3,145,115	1,516,411	-	9,661,525	(1,516,411)	8,145,115
3111120	Kitui Pharma Industries (raw materials, water purifier, etc)	5,000,000	3,145,114.50	1,516,410.50		9,661,525	(1,516,411)	8,145,115
Total Recurrent		2,591,187,798	(1,661,842,850)	41,530,490	280,923,074	1,251,798,511	3,085,590	1,254,884,101
						-		-
Development						-		-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	45,800,278		31,482,421.95	(77,282,699.95)	-		-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) - Pending Bills for Stalled Buildings		25,448,534		(25,448,534.00)	-	24,084,592	24,084,592
3111101	Purchase of Medical and Dental Equipment	33,500,000		7,000,000.00	(20,000,000.00)	20,500,000	-	20,500,000
3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)	-				-		-
3111401	Pending Bills as cleared by PBRC - Goods, Services and consultant payables						54,078,090	54,078,090
3111504	Other Infrastructure and Civil Works	17,300,000	(7,300,000)		(10,000,000.00)	-		-
3111504	Other Infrastructure and Civil Works (Renovation of Health Facilities)	15,000,000	(5,000,000)		(10,000,000.00)	-		-
Total Development		111,600,278	13,148,534	38,482,422	(142,731,234)	20,500,000	78,162,682	98,662,682
						-		-
TOTAL DRUGS AND MEDICAL SUPPLIES MANA		2,702,788,076	(1,648,694,316)	80,012,911	138,191,840	1,272,298,511	81,248,271	1,353,546,782
						-		-
Total Recurrent		3,331,934,838	58,143,082	91,530,490	(26,215,327)	3,455,393,083	(43,116,411)	3,412,276,672
Total Development		153,100,025	4,432,434	48,264,860	(42,000,000)	163,797,319	36,413,543	200,210,862
Total Vote 3716		3,485,034,863	62,575,516	139,795,350	(68,215,327)	3,619,190,402	(6,702,867)	3,612,487,534
VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS								
030101 P.1 General administration planning and supp		-				-		-
2110100	Basic Salaries - Permanent Employees	50,400,000	16,000,000	-	242,550	66,642,550	(1,500,000)	65,142,550
2110101	Basic Salaries - Civil Service (consolidated)	46,900,000	16,000,000			62,900,000		62,900,000
2110201	Casual wages	3,500,000				3,500,000	(1,500,000)	2,000,000
2110120	Leave Allowance				242,550	242,550		242,550
2210100	Utilities Supplies and Services	10,100,000	(5,000,000)	-	-	5,100,000	(3,600,000)	1,500,000
2210101	Electricity (various markets and existing plants)	10,000,000	(5,000,000)			5,000,000	(3,500,000)	1,500,000
2210103	Gas expenses	100,000				100,000	(100,000)	-
2210200	Communication, Supplies and Services	5,020,000	(4,000,000)	-	-	1,020,000	1,150,000	2,170,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	(4,000,000)			1,000,000	1,150,000	2,150,000
2210203	Courier and Postal Services	20,000	-			20,000		20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,300,000	(5,948,030)	-	(3,350,000)	6,001,970	3,000,000	9,001,970
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	(790,880)		(350,000)	1,059,120		1,059,120
2210302	Accommodation - Domestic Travel	5,000,000	(2,594,750)			2,405,250	1,500,000	3,905,250
2210303	Daily Subsistence Allowance	4,000,000	(1,562,400)		(500,000)	1,937,600	1,500,000	3,437,600
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	4,000,000	(1,000,000)		(2,500,000)	500,000		500,000
2210307	Passage and Transfer Expenses	100,000				100,000		100,000
2210400	Foreign travel and Subsistence Allowance	5,300,000	(3,500,000)	-	(500,000)	1,300,000	(1,100,000)	200,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	(1,900,000)			600,000	(400,000)	200,000
2210402	Accommodation	1,800,000	(1,500,000)			300,000	(300,000)	-
2210404	Sundry Items (Airport tax, taxis etc)	1,000,000	(100,000)		(500,000)	400,000	(400,000)	-
2210500	Printing , Advertising and Information Supplies and Services	11,000,000	(4,500,000)	2,000,000	-	8,500,000	(3,000,000)	5,500,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210502	Publishing and printing services	4,000,000		2,000,000		6,000,000	(2,500,000)	3,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	(2,500,000)			500,000		500,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	(1,000,000)			1,000,000	(500,000)	500,000
2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	2,000,000	(1,000,000)			1,000,000		1,000,000
2210600	Rentals of Produced Assets	2,000,000	(600,000)	-	-	1,400,000	(1,200,000)	200,000
2210603	Rents and Rates - Non-Residential	2,000,000	(600,000)			1,400,000	(1,200,000)	200,000
2210700	Training Expense (including capacity building)	8,500,000	(4,625,000)	500,000	-	4,375,000	450,000	4,825,000
2210701	Travel Allowance	1,500,000	(875,000)			625,000		625,000
2210710	Accommodation Allowance	1,000,000	(250,000)			750,000	750,000	1,500,000
2210711	Tuition fees	1,000,000	(250,000)			750,000		750,000
2210711	Kenya School of Government	3,000,000	(1,750,000)	500,000		1,750,000	(300,000)	1,450,000
2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	2,000,000	(1,500,000)			500,000	-	500,000
2210800	Hospitality Supplies and Services	6,913,277	(3,722,984)	-	-	3,190,293	-	3,190,293
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,913,277	(2,222,984)			2,690,293		2,690,293
2210802	Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ Ltd etc)	2,000,000	(1,500,000)			500,000		500,000
2210900	Insurance Costs	8,000,000	(3,000,000)	-	-	5,000,000	(4,000,000)	1,000,000
2210903	Plant, Equipment and Machinery Insurance	8,000,000	(3,000,000)			5,000,000	(4,000,000)	1,000,000
2210910	Medical Insurance (WIBA)	-				-		-
2211000	Specialised Materials and Supplies	6,200,000	(1,860,000)	-	-	4,340,000	(3,700,000)	640,000
2211016	Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-shirts)	5,200,000	(1,560,000)			3,640,000	(3,000,000)	640,000
2211031	Specialised Materials-others	1,000,000	(300,000)			700,000	(700,000)	-
2211200	Fuel, Oil and Lubricants	7,000,000	(3,100,000)	-	(1,900,000)	2,000,000	1,000,000	3,000,000
2211201	Refined Fuels and Lubricants for Transport (Office Operations)	7,000,000	(3,100,000)		(1,900,000)	2,000,000	1,000,000	3,000,000
2211100	Office and General Supplies and Services	7,000,000	(4,517,650)	-	-	2,482,350	(1,100,000)	1,382,350
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	(2,317,650)			682,350		682,350
2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000	(2,200,000)			1,800,000	(1,100,000)	700,000
3111000	Purchase of Office Furniture and General Equipment	6,300,000	(3,500,000)	5,000,000	(3,700,000)	4,100,000	2,000,000	6,100,000
3111001	Purchase of Office Furniture and Fittings	2,800,000	(1,500,000)		(700,000)	600,000	1,000,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	(2,000,000)	5,000,000	(3,000,000)	3,500,000	1,000,000	4,500,000
2211300	Other Operating Expenses	200,000	-	651,205	-	851,205	-	851,205
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000		651,205		851,205		851,205
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	(2,500,000)	-	(500,000)	2,000,000	(500,000)	1,500,000
2220101	Maintenance expenses -Motor vehicle	5,000,000	(2,500,000)		(500,000)	2,000,000	(500,000)	1,500,000
2220200	Routine maintenance- Other Assets	5,000,000	(4,140,000)	-	-	860,000	(700,000)	160,000
2220202	Maintenance of office equipments and repairs	1,000,000	(940,000)			60,000		60,000
2220205	Maintenance of Building and stations-non residential	4,000,000	(3,200,000)			800,000	(700,000)	100,000
	Sub Total	159,233,277	(38,513,664)	8,151,205	(9,707,450)	119,163,368	(12,800,000)	106,363,368
	Trade, Industry, MSMEs, Innovations & Cooperatives					-		-
	030300 P 2: TRADE DEVELOPMENT AND PROMC					-		-
	030301 S.P 2.1:Domestic Trade Development					-		-
2210100	Utilities Supplies and Services	3,000,000	(600,000)	-	-	2,400,000	(500,000)	1,900,000
2210101	Electricity (various markets)	1,000,000				1,000,000	(500,000)	500,000
2210102	Water and sewerage charges (various markets and sub county offices)	2,000,000	(600,000)			1,400,000		1,400,000
2210200	Communication, Supplies and Services	500,000	-	-	-	500,000	-	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000				500,000		500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,260,000	(562,500)	-	-	1,697,500	(5,978)	1,691,522
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000)			375,000		375,000
2210302	Accommodation - Domestic Travel	900,000	(225,000)			675,000		675,000
2210303	Daily Subsistence Allowance	850,000	(212,500)			637,500		637,500
2210307	Passage and Transfer Expenses	10,000				10,000	(5,978)	4,022

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	(1,000,000)	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(1,000,000)			-		-
2210700	Training Expense (including capacity building)	2,000,000	(250,000)	-	-	1,750,000	2,200,000	3,950,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000				500,000	80,000	580,000
2210704	Hire of Training Facilities and Equipment	500,000				500,000	120,000	620,000
2210799	Training market committees & business skills and entrepreneurship	1,000,000	(250,000)			750,000	2,000,000	2,750,000
2211100	Office and General Supplies and Services	1,500,000	(500,000)	-	-	1,000,000	(225,850)	774,150
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(500,000)			500,000	(25,850)	474,150
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000	(200,000)	300,000
2211200	Fuel Oil and Lubricants	7,000,000	(5,488,000)	-	-	1,512,000	-	1,512,000
2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	7,000,000	(5,488,000)			1,512,000		1,512,000
2220200	Routine Maintenance	250,000	-	-	-	250,000	(250,000)	-
2220205	Routine Maintenance	250,000				250,000	(250,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	(3,500,000)	-	3,800,000	5,300,000	(1,500,000)	3,800,000
2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	5,000,000	(3,500,000)			1,500,000		1,500,000
2220105	Routine Maintenance - Vehicles (Conversion of 4 Livestock Trucks to 2 Tippers @ 2.2M and 2 water bowsers @ 1.9M)				3,800,000	3,800,000	(1,500,000)	2,300,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	3,000,000	(5,106,320)	6,503,452	(1,300,000)	3,097,132	2,000,000	5,097,132
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs)	3,000,000	(5,106,320)	6,503,452	(1,300,000)	3,097,132	2,000,000	5,097,132
	Sub Total	25,510,000	(17,006,820)	6,503,452	2,500,000	17,506,632	1,718,172	19,224,804
						-		-
Development						-		-
2210600	Rentals of Produced Assets	-	-	-	-	-	-	-
2210606	Hire of equipment, Plant and Machinery (Excavators, rollers, tippers, drillers, blaster services)	-				-		-
3110500	Construction and Civil Works	81,000,000	(42,225,586)	22,607,350	-	61,381,764	8,000,000	69,381,764
3110504	Other Infrastructure and Civil Works (Operationalization of Mwingi and Mutomo KICOTECs)	1,000,000	(1,000,000)			-		-
3110504	Other Infrastructure and Civil Works: (Market Development infrastructure (sheds, toilets, floodlights, bodaboda sheds)	80,000,000	(41,225,586)	22,607,350	-	61,381,764	8,000,000	69,381,764
3110505	Other Infrastructure and Civil Works: (Expansion of capacities of Kitui and Mwingi Slaughter Houses)	-				-		-
3110504	Fencing of Markets Remaining wards	-				-		-
3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	(8,000,000)	-	-	-	-	-
3111120	Purchase of Plant and Machinery (2 tippers for stone crusher)	5,000,000	(5,000,000)			-		-
3111120	Purchase of Specialised Plant (Operationalization of Leather industries & Mass production of crusher products)	3,000,000	(3,000,000)			-		-
3130100	Acquisition of Land	1,000,000	1,000,000	-	-	2,000,000	-	2,000,000
3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	1,000,000	1,000,000	-	-	2,000,000		2,000,000
2630200	Capital Grants to Government Agencies and other Levels of Government	-	-	-	-	-	49,713,480	49,713,480
3111401	Pending bills as cleared by PBRC Funds for KICOTEC pending bills, goods and services and works	-				-	49,713,480	49,713,480
	Total Development	90,000,000	(49,225,586)	22,607,350	-	63,381,764	57,713,480	121,095,244
	Total SP	115,510,000	(66,232,406)	29,110,802	2,500,000	80,888,396	59,431,652	140,320,048
						-		-
030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION						-		-
2210100	Utilities Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210101	Electricity	50,000				50,000	(50,000)	-
2210102	Water and sewerage charges	50,000				50,000	(50,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210200	Communication, Supplies and Services	20,000	-	-	-	20,000	(20,000)	-
2210203	Courier and Postal Services	20,000				20,000	(20,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	(112,500)	-	-	337,500	2,000,000	2,337,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(50,000)			150,000		150,000
2210302	Accommodation - Domestic Travel	250,000	(62,500)			187,500	2,000,000	2,187,500
2211000	Specialised Materials and Supplies	6,000,000	(4,800,000)	-	-	1,200,000	-	1,200,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	(1,600,000)			400,000		400,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment (<i>Weight and Measures</i>)	4,000,000	(3,200,000)			800,000		800,000
2211100	Office and General Supplies and Services	1,446,675	(434,003)	-	-	1,012,673	(400,000)	612,673
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	(285,000)			665,000	(350,000)	315,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	496,675	(149,003)			347,673	(50,000)	297,673
2211200	Fuel Oil and Lubricants	500,000	(150,000)	-	-	350,000	-	350,000
2211201	Refined Fuels and Lubricants for Transport	500,000	(150,000)			350,000		350,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	(180,000)	-	-	420,000	790,000	1,210,000
2220101	Maintenance expenses -Motor vehicle	300,000	(90,000)			210,000	(210,000)	-
2220202	Maintenance of equipment	300,000	(90,000)			210,000	1,000,000	1,210,000
	Sub Total	9,116,675	(5,676,503)	-	-	3,440,173	2,270,000	5,710,173
	Total	124,626,675	(71,908,909)	29,110,802	2,500,000	84,328,569	61,701,652	146,030,220
						-		-
	Cooperatives and Citizen Group Economic Empowerment	-				-		-
	030400 P.3: COOPERATIVE DEVELOPMENT AND	-				-		-
	030401 SP. 3.1 : GOVERNANCE AND ACCOUNTAB	-				-		-
2210100	Utilities Supplies and Services	35,000	-	-	-	35,000	(35,000)	-
2210101	Electricity	30,000				30,000	(30,000)	-
2210102	Water and sewerage charges	5,000				5,000	(5,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs @ 250,000 each	2,500,291	(542,573)	-	-	1,957,718	2,000,000	3,957,718
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000				80,000	500,000	580,000
2210302	Accommodation - Domestic Travel	2,170,291	(542,573)			1,627,718	500,000	2,127,718
2210303	Daily Subsistence Allowance	250,000				250,000	1,000,000	1,250,000
2210700	Training Expenses	9,000,000	(4,000,000)	-	(3,000,000)	2,000,000	6,790,000	8,790,000
2210799	Registration and training Expenses of societies - other	7,000,000	(2,000,000)		(3,000,000)	2,000,000	1,790,000	3,790,000
2211399	Other Operating Expenses - Other (<i>Formation of 2 Cooperatives per ward to empower local economy through income generating activities - tree seedlings propagation, tree planting, aggregation of cereals and farming activities</i>)	2,000,000	(2,000,000)			-	5,000,000	5,000,000
2210800	Hospitality Supplies and Services	2,000,509	(435,000)	-	-	1,565,509	-	1,565,509
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,450,000	(435,000)			1,015,000		1,015,000
2210802	Boards, Committees, Conferences and Seminars	550,509				550,509		550,509
2211100	Office and General Supplies and Services	984,200	(295,260)	-	-	688,940	(250,000)	438,940
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200	(295,260)			688,940	(250,000)	438,940
2211200	Fuel Oil and Lubricants	650,000	(195,000)	-	-	455,000	-	455,000
2211201	Refined Fuels and Lubricants for Transport	650,000	(195,000)			455,000		455,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	(225,000)	-	-	525,000	(525,000)	-
2220101	Maintenance expenses -Motor vehicle	750,000	(225,000)			525,000	(525,000)	-
3111000	Purchase of Office Furniture and General Equipment	1,080,000	(324,000)	-	-	756,000	-	756,000
3111001	Purchase of Office Furniture and Fittings	1,080,000	(324,000)			756,000		756,000
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	17,000,000	13,983,167	-	(3,000,000)	27,983,167	7,980,000	35,963,167
						-		-
	030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)							
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,317	(267,579)	-	-	1,002,738	1,000,000	2,002,738

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000		200,000
2210302	Accommodation - Domestic Travel	500,000	(125,000)			375,000		375,000
2210303	Daily Subsistence Allowance	570,317	(142,579)			427,738	1,000,000	1,427,738
2210500	Printing , Advertising and Information Supplies and Services	10,000,000	(2,000,000)	5,000,000	(8,000,000)	5,000,000	(3,146,122)	1,853,878
2210504	Advertising, Awareness and Publicity Campaigns (<i>branding of county products conduct market surveys, create branding partnerships,generate various generic branding materials,)</i>	10,000,000	(2,000,000)	5,000,000	(8,000,000)	5,000,000	(3,146,122)	1,853,878
2210800	Hospitality Supplies and Services	300,000	-	-	-	300,000	1,000,000	1,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	100,000				100,000	1,000,000	1,100,000
2211100	Office and General Supplies and Services	100,000	(30,000)	-	-	70,000	-	70,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	(30,000)			70,000		70,000
2211200	Fuel Oil and Lubricants	50,000	-	-	-	50,000	-	50,000
2211201	Refined Fuels and Lubricants for Transport	50,000				50,000		50,000
2211300	Other Operating Expenses	3,129,683	-	1,500,000	(1,000,000)	3,629,683	(810,000)	2,819,683
2211310	Contracted Professional Services (security for crusher and Offices)	3,129,683		1,500,000	(1,000,000)	3,629,683	(810,000)	2,819,683
2220100	Routine Maintenance - Vehicles and Other equipments	150,000	(30,000)	-	-	120,000	(120,000)	-
2220101	Maintenance expenses -Motor vehicle	100,000	(30,000)			70,000	(70,000)	-
2220202	Maintenance expenses -equipments	50,000				50,000	(50,000)	-
	Sub Total	15,000,000	(2,327,579)	6,500,000	(9,000,000)	10,172,421	(2,076,122)	8,096,299
	Total Cooperatives and Citizen Group Economic Empowerment Initiatives							
	Total Recurrent	225,859,952	(49,541,399)	21,154,657	(19,207,450)	178,265,761	(2,907,950)	175,357,811
	Total Development	90,000,000	(49,225,586)	22,607,350	-	63,381,764	57,713,480	121,095,244
	Total Vote 3717	315,859,952	(98,766,985)	43,762,007	(19,207,450)	241,647,525	54,805,530	296,453,054
VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES								
	100100 P1 General Administration, Planning and Support Services							
	100101 SP. 1.1 General Administration, Planning and Support Services							
2110100	Basic Salaries - Permanent Employees	32,251,303	42,971,164	-	242,550	75,465,017	-	75,465,017
2110101	Basic Salaries - Civil Service	32,251,303	42,971,164			75,222,467		75,222,467
2110120	Leave Allowance				242,550	242,550		242,550
2210200	Communication, Supplies and Services	246,668	(60,000)	-	-	186,668	1,040,000	1,226,668
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,668	(60,000)			176,668	850,000	1,026,668
2210202	Internet Connections						200,000	200,000
2210203	Courier and Postal Services	10,000				10,000	(10,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,738,752	(430,197)	148,200	-	1,456,755	380,000	1,836,755
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488	(119,871)	148,200		512,817	150,000	662,817
2210302	Accommodation - Domestic Travel	664,620	(164,438)			500,182	100,000	600,182
2210303	Daily Subsistence Allowance	589,644	(145,888)			443,756	130,000	573,756
2210400	Foreign Travel and Subsistence, and other transportation costs	3,047,271	(2,000,000)	-	500,000	1,547,271	(406,000)	1,141,271
2210401	Travel Costs (airlines, bus, railway, etc.)	992,741	(500,000)		500,000	992,741	(406,000)	586,741
2210402	Accommodation	1,408,411	(1,000,000)			408,411		408,411
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	646,119	(500,000)			146,119		146,119
2210100	Utilities Supplies and Services	214,464	-	10,000	-	224,464	-	224,464
2210101	Electricity	142,571				142,571		142,571
2210102	Water and sewerage charges	71,893		10,000		81,893		81,893
2210500	Printing , Advertising and Information Supplies and Services	364,105	(79,120)	-	-	284,985	(131,000)	153,985
2210502	Publishing and Printing Services	102,477	(20,000)			82,477	(82,000)	477
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,121	(19,120)			72,001		72,001
2210504	Advertising, Awareness and Publicity Campaigns	69,286	(20,000)			49,286	(49,000)	286
2210505	Trade Shows and Exhibitions	101,221	(20,000)			81,221		81,221
2210600	Rentals of Produced Assets	72,595	-	-	-	72,595	(35,235)	37,360
2210604	Hire of Transport	37,360				37,360		37,360
2210606	Hire of Equipment	35,235				35,235	(35,235)	-
2210700	Training Expense (including capacity building) Locally	1,138,365	(381,651)	60,990	-	817,704	-	817,704
2210701	Travel Allowance	370,597	(91,692)			278,905		278,905
2210710	Accommodation Allowance	452,635	(111,990)	60,990		401,635		401,635

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Reallignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210715	Kenya School of Government	315,133	(177,969)			137,164		137,164
2210800	Hospitality Supplies and Services	753,829	(161,939)	472,246	-	1,064,136	-	1,064,136
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	569,996	(111,939)			458,057		458,057
2210802	Boards, Committees, Conferences and Seminars	183,833	(50,000)	472,246		606,079		606,079
2211000	Specialised Materials and Supplies	706,724	(100,000)	-	-	606,724	-	606,724
2211016	Purchase of Uniforms and Clothing - Staff	706,724	(100,000)			606,724		606,724
2211100	Office and General Supplies and Services	653,524	-	2,148,583	-	2,802,107	(26,768)	2,775,339
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	415,720		1,227,039		1,642,759		1,642,759
2211102	Supplies and Accessories for Computers and Printers	211,036		921,544		1,132,580		1,132,580
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768				26,768	(26,768)	-
2211200	Fuel Oil and Lubricants	1,466,904	-	1,134,768	-	2,601,672	-	2,601,672
2211201	Refined Fuels and Lubricants for Transport	1,466,904		1,134,768		2,601,672		2,601,672
2211300	Other Operating Expenses	28,267	-	1,294,000	-	1,322,267	(27,230)	1,295,037
2211301	Bank Service Commission and Charges	1,037				1,037		1,037
2211308	Legal Dues/fees, Arbitration and Compensation Payments			1,294,000		1,294,000	-	1,294,000
2211310	Contracted Professional Services and maintainance	21,077				21,077	(21,077)	-
2211311	Contracted Technical Services	6,153				6,153	(6,153)	-
2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,035,045	(500,000)	-	-	535,045	300,000	835,045
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,035,045	(500,000)			535,045		535,045
2220105	Routine Maintenance - Vehicles					-	300,000	300,000
2220200	Routine Maintenance - Other Assets	179,547	-	-	-	179,547	(47,299)	132,248
2220210	Maintenance of Computers, Software, and Networks	132,248				132,248		132,248
2220212	Maintenance of Communications Equipment	47,299				47,299	(47,299)	-
3111000	Purchase of Office Furniture and General Equipment	874,412	(357,290)	296,850	-	813,972	(4,481)	809,491
3111001	Purchase of Office Furniture and Fittings	451,621	(240,640)			210,981	(4,481)	206,500
3111002	Purchase of Computers, Printers and other IT Equipment	422,791	(116,650)	296,850		602,991		602,991
Total Recurrent Vote		44,771,775	38,900,967	5,565,637	742,550	89,980,929	1,041,987	91,022,916
						-		-
						-		-
Environment & Forestry								
100200 Environmental Research and development								
100201 SP. 2.2 Environmental Research and Development								
2110100	Basic Salaries - Permanent Employees	8,526,310	(6,394,733)	-	-	2,131,577	-	2,131,577
2110101	Basic Salaries - Civil Service	8,526,310	(6,394,733)			2,131,577		2,131,577
2110200	Basic Wages - Temporary Employees	1,922,916	-	-	-	1,922,916	(1,248,712)	674,204
2110202	Casual Labour-Others	1,922,916				1,922,916	(1,248,712)	674,204
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,157,762	(286,450)	-	(46,000)	825,312	426,000	1,251,312
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	343,781	(85,057)		(46,000)	212,724	112,000	324,724
2210302	Accommodation - Domestic Travel	425,334	(105,235)			320,099	180,000	500,099
2210303	Daily Subsistence Allowance	388,647	(96,158)			292,489	134,000	426,489
2211200	Fuel Oil and Lubricants	972,200	-	-	-	972,200	1,000,000	1,972,200
2211201	Refined Fuels and Lubricants for Transport	972,200				972,200	1,000,000	1,972,200
2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	884,562	-	649,200	-	1,533,762	650,000	2,183,762
2220101	Maintenance Expenses - Motor Vehicles and cycles	884,562		649,200		1,533,762	350,000	1,883,762
2220105	Routine Maintenance - Vehicles					-	300,000	300,000
2210700	Training Expense (including capacity building) Locally	1,338,363	(431,135)	-	-	907,228	210,000	1,117,228
2210701	Travel Allowance	570,597	(141,175)			429,422	210,000	639,422
2210710	Accommodation Allowance	452,635	(111,990)			340,645		340,645
2210715	Kenya School of Government	315,131	(177,970)			137,161		137,161
2210800	Hospitality Supplies and Services	522,203	(161,939)	-	-	360,264	-	360,264
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,647	(111,939)			287,708		287,708
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556		72,556

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111000	Purchase of Office Furniture and General Equipment	722,791	(116,650)	-	-	606,141	-	606,141
3111002	Purchase of Computers, Printers and other IT Equipment	722,791	(116,650)			606,141		606,141
3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,500,000	(300,000)			1,200,000	(1,200,000)	-
Total Recurrent Vote		17,547,107	(7,690,907)	649,200	(46,000)	10,459,400	(162,712)	10,296,688
						-		-
3111400	Environmental Research and Development	-				-		-
3111401	Operationalization of environmental regulations and safeguards					-		-
3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	-				-		-
Total Development		-				-		-
Total SP		17,547,107	(7,690,907)	649,200	(46,000)	10,459,400	(162,712)	10,296,688
						-		-
						-		-
100400 P.4 Waste Management						-		-
100401SP. 4.1 Waste Management						-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,164,969	(288,234)	-	-	876,735	128,351	1,005,086
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,209	(69,329)			210,880		210,880
2210302	Accommodation - Domestic Travel	581,131	(143,782)			437,349	128,351	565,700
2210303	Daily Subsistence Allowance	303,629	(75,123)			228,506		228,506
2210200	Communication, Supplies and Services	157,778	(40,000)	-	-	117,778	-	117,778
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,778	(40,000)			117,778		117,778
2210500	Printing, Advertising and Information Supplies and Services	91,120	(19,120)	-	-	72,000	-	72,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	(19,120)			72,000		72,000
Total Recurrent Vote		1,413,867	(347,354)	-	-	1,066,513	128,351	1,194,864
						-		-
	Development					-		-
3111400	Sustainable Waste Management	2,000,000	(2,000,000)			-		-
3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county	1,000,000	(1,000,000)			-		-
3111402	Designs and Securing land for Integrated Waste Disposal	1,000,000	(1,000,000)			-		-
Total Development		2,000,000	(2,000,000)			-		-
Total SP		3,413,867	(2,347,354)			1,066,513		1,066,513
						-		-
100300 Climate Change Adaptation and Mitigation						-		-
1003013710 Climate change Adaptation and Mitigation						-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,294,036	(320,167)	-	-	973,869	416,600	1,390,469
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203	(96,791)			294,412	154,000	448,412
2210302	Accommodation - Domestic Travel	509,727	(126,115)			383,612	106,888	490,500
2210303	Daily Subsistence Allowance	393,106	(97,261)			295,845	155,712	451,557
2211100	Office and General Supplies and Services	514,950	-	-	-	514,950	-	514,950
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146				277,146		277,146
2211102	Supplies and Accessories for Computers and Printers	211,036				211,036		211,036
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768				26,768		26,768
3111000	Purchase of Office Furniture and General Equipment	751,621	(357,290)	-	-	394,331	96,000	490,331
3111001	Purchase of Office Furniture and Fittings	450,972	(240,640)			210,332	216,000	426,332
3111002	Purchase of Computers, Printers and other IT Equipment	300,648	(116,650)			183,998	(120,000)	63,998
3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	2,000,000	(670,246)			1,329,754	(158,354)	1,171,400
Total Recurrent Vote		4,560,607	(1,347,703)	-	-	3,212,904	354,246	3,567,150

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
						-		-
	Development					-		-
2630200	Capital grants to government agencies and other levels of government	-	125,000,000	-	-	125,000,000	(103,000,000)	22,000,000
2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA)		125,000,000			125,000,000	(125,000,000)	-
2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCSIS) Grant						22,000,000	22,000,000
3111400	Climate Change Adaptation and Mitigation	3,000,000	-	-	-	3,000,000	-	3,000,000
2810201	Climate Change Fund					-		-
3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	-				-		-
3111403	Operationalisation of County Climate change finance mechanism	3,000,000				3,000,000		3,000,000
Total Development		3,000,000	125,000,000	-	-	128,000,000	(103,000,000)	25,000,000
Total SP		7,560,607	123,652,297	-	-	131,212,904	(102,645,754)	28,567,150
						-		-
100402 Forest Conservation and Management						-		-
1004023710 Forest Conservation and Management						-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,463,316	(362,049)			1,101,267		1,101,267
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673	(100,618)			306,055		306,055
2210302	Accommodation - Domestic Travel	535,890	(132,588)			403,302		403,302
2210303	Daily Subsistence Allowance	520,753	(128,843)			391,910		391,910
Total Recurrent Vote		1,463,316	(362,049)			1,101,267		1,101,267
						-		-
	Development					-		-
3111300	Forest Conservation and Management	5,000,000	(2,500,000)	-	2,500,000	5,000,000	5,000,000	10,000,000
3111305	Purchase tree seeds, seedlings, and tree nursery materials for reforestation: Tree growing (Allocate additional 20M for tree planting to adress climate change issues)	5,000,000	(2,500,000)		2,500,000	5,000,000	5,000,000	10,000,000
Total Development		5,000,000	(2,500,000)	-	2,500,000	5,000,000	5,000,000	10,000,000
Total SP		6,463,316	(2,862,049)	-	2,500,000	6,101,267	5,000,000	11,101,267
	Total Environment & Forestry					-		-
						-		-
Energy, Minerals & Natural Resources						-		-
1005003710 Power Transmission & Distribution						-		-
1005013710 Rural Electrification Programme						-		-
2110100	Basic Salaries - Permanent Employees	3,420,486	(3,420,486)	-	-	-	-	-
2110101	Basic Salaries - Civil Service	3,420,486	(3,420,486)			-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,609	(373,998)	-	-	1,137,611	274,869	1,412,480
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595	(101,093)			307,502	100,000	407,502
2210302	Accommodation - Domestic Travel	746,006	(184,575)			561,431	52,869	614,300
2210303	Daily Subsistence Allowance	357,008	(88,330)			268,678	122,000	390,678
2210200	Communication, Supplies and Services	78,890	(20,000)	-	-	58,890	-	58,890
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	78,890	(20,000)			58,890		58,890
2210500	Printing , Advertising and Information Supplies and Services	91,120	(19,120)	-	-	72,000	-	72,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	(19,120)			72,000		72,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	205,000	205,000
2220205	Maintenance of Buildings and Stations -- Non-Residential						205,000	205,000
Total Recurrent Vote		5,102,105	(3,833,604)	-	-	1,268,501	479,869	1,748,370
						-		-
	Development					-		-
3111400	Rural Electrification, Power Transmission and Distribution					-		-
3111402	Engineering and Design Plans (Surveying and designs development& training)					-		-
31110500	Construction and Civil Works	5,500,000	-	-	(2,500,000)	3,000,000	-	3,000,000
31110504	Rural Electrification, Power Transmission and Distribution	5,500,000			-2500000	3,000,000		3,000,000
Total Development		5,500,000	-	-	(2,500,000)	3,000,000	-	3,000,000
Total SP		10,602,105	(3,833,604)	-	(2,500,000)	4,268,501	479,869	4,748,370
						-		-
100600 Alternative Energy Technologies						-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
1006013710 SP 6 Alternative Energy Technologies								
2110100	Basic Salaries - Permanent Employees	3,677,971	(3,208,953)	-	-	469,018	-	469,018
2110101	Basic Salaries - Civil Service	3,677,971	(3,208,953)			469,018		469,018
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,178,916	(539,101)	-	-	1,639,815	300,000	1,939,815
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,693	(120,416)			366,277	100,000	466,277
2210302	Accommodation - Domestic Travel	1,182,618	(292,600)			890,018	100,000	990,018
2210303	Daily Subsistence Allowance	509,605	(126,085)			383,520	100,000	483,520
2210700	Training Expense (including capacity building) Locally	984,467	(243,574)	286,493	-	1,027,386	(323,000)	704,386
2210701	Travel Allowance	380,398	(94,117)			286,281		286,281
2210710	Accommodation Allowance	393,981	(97,478)			296,503		296,503
2210715	Kenya School of Government	210,088	(51,979)	286,493		444,602	(323,000)	121,602
2210800	Hospitality Supplies and Services	522,553	(161,939)	-	-	360,614	-	360,614
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	(111,939)			288,058		288,058
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556		72,556
2211100	Office and General Supplies and Services	277,146	-	-	-	277,146	-	277,146
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146				277,146		277,146
3111000	Purchase of Office Furniture and General Equipment	361,395	(116,650)	-	-	244,745	(24,000)	220,745
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)			244,745	(24,000)	220,745
Total Recurrent Vote		8,002,448	(4,270,217)	286,493	-	4,018,724	(47,000)	3,971,724
	Development							
3110400	Alternative Energy Technologies	2,500,000	(1,000,000)	-	-	1,500,000	-	1,500,000
3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos	1,500,000				1,500,000		1,500,000
3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	1,000,000	(1,000,000)			-		-
3110500	Construction and Civil Works	19,000,000	(1,000,000)	27,515,150	(10,000,000)	35,515,151	4,000,000	39,515,151
3110504	Other Infrastructure and Civil Works (Installation and maintenance of solar security lights in upcoming markets)	13,000,000	5,000,000	21,189,400	(10,000,000)	29,189,401	-	29,189,401
3111504	Other Infrastructure and Civil Works (Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres)	6,000,000	(6,000,000)	6,325,750		6,325,750	4,000,000	10,325,750
Total Development		21,500,000	(2,000,000)	27,515,150	(10,000,000)	37,015,151	4,000,000	41,015,151
Total SP		29,502,448	(6,270,217)	27,801,643	(10,000,000)	41,033,875	3,953,000	44,986,875
1003023710 P. 2 Wildlife Conservation and Security								
1003023710 SP. 2.1 Wildlife Conservation and Security								
2110100	Basic Salaries -Permanent Employees	22,696,590	(17,022,443)	-		5,674,147		5,674,147
2110101	Basic Salaries - Civil Service	22,696,590	(17,022,443)			5,674,147		5,674,147
2210100	Utilities Supplies and Services	214,464	(18,285)	-	(169,357)	26,822		26,822
2210101	Electricity	142,571	(18,285)		-97463.75	26,822		26,822
2210102	Water and sewerage charges	71,893			-71893	-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,884,023	(466,139)	-	(1,254,984)	162,900		162,900
2210302	Accommodation - Domestic Travel	670,677	(165,937)		-341840	162,900		162,900
2210303	Daily Subsistence Allowance	547,118	(135,366)		-411752	-		-
2210310	Field Operational Allowance	666,228	(164,836)		-501392	-		-
2210700	Training Expenses	919,172	(327,419)	-	(591,753)	-		-
2210702	Remuneration of Instructors and Contract based Training Services	256,897	(63,561)		-193336	-		-
2210715	Kenya School of Government	210,088	(51,979)		-158109	-		-
2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	452,187	(211,879)		-240308	-		-
2210800	Hospitality Supplies and Services	765,720	(161,939)	-	(603,781)	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	(111,939)		-288058	-		-
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)		-72556	-		-
2210805	National Celebrations (World Wildlife Day)	243,167			-243167	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211100	Office and General Supplies and Services	514,950	-	-	(395,817)	119,133		119,133
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146			-208638	68,508		68,508
2211102	Supplies and Accessories for computers and printers	211,036			-160411	50,625		50,625
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768			-26768	-		-
2211200	Fuel Oil and Lubricants	789,245	-	-	(394,624)	394,621		394,621
2211201	Refined Fuels and Lubricants for Transport	789,245			-394624	394,621		394,621
3111000	Purchase of Office Furniture and General Equipment	511,395	(157,290)	-	(354,105)	-		-
3111001	Purchase of Office Furniture and Fittings	150,000	(40,640)		-109360	-		-
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)		-244745	-		-
Total Recurrent Vote		28,295,559	(18,153,515)	-	(3,764,421)	6,377,623		6,377,623
					0	-		-
	Development				0	-		-
3110500	Construction and Civil Works	6,900,000	(5,900,000)	-	(1,000,000)	-		-
3110504	Other Infrastructure and Civil Works(Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy)	2,000,000	(2,000,000)			-		-
3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)	1,500,000	(1,500,000)		-	-		-
3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)	3,400,000	(2,400,000)		(1,000,000)	-		-
Total Development		6,900,000	(5,900,000)	-	(1,000,000)	-		-
Total SP		35,195,559	(24,053,515)	-	(4,764,421)	6,377,623		6,377,623
					0	-		-
					0	-		-
0305003710 P 3: Tourism Development and Promotion					0	-		-
0305013710 SP3.1 Tourism promotion and Marketing					0	-		-
2110100	Basic Salaries Permanent Employee	3,367,234	(2,940,146)	-	-	427,088		427,088
2110101	Basic Salary - Civil Service	3,367,234	(2,940,146)		0	427,088		427,088
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,042	(171,223)	-	(520,819)	-		-
2210302	Accommodation - Domestic Travel	457,239	(113,129)		-344110	-		-
2210303	Daily Subsistence Allowance	234,803	(58,094)		-176709	-		-
2210500	Printing , Advertising and Information Supplies and Services	364,102	(79,120)	-	(284,982)	-		-
2210502	Publishing and Printing Services	102,476	(20,000)		-82476	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	(19,120)		-72000	-		-
2210504	Advertising, Awareness and Publicity Campaigns	69,286	(20,000)		-49286	-		-
2210505	Trade Shows and Exhibitions	101,220	(20,000)		-81220	-		-
2210800	Hospitality Supplies and Services	754,307	(161,939)	-	(592,368)	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	(111,939)		-288058	-		-
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)		-72556	-		-
2210805	National Celebrations (World Tourism Day)	231,754			-231754	-		-
3111000	Purchase of Office Furniture and General Equipment	512,043	(157,290)	-	(354,753)	-		-
3111001	Purchase of Office Furniture and Fittings	150,648	(40,640)		-110008	-		-
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)		-244745	-		-
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	1,200,000			-1200000	-		-
Total Recurrent Vote		6,889,728	(3,509,718)	-	(2,952,922)	427,088		427,088
					0	-		-
	Development				0	-		-
3111400	Research and Prefeasibility studies	1,369,525	(484,672)	-	(884,853)	-		-
3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	-			0	-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111402	Promote bird watching expenditures in Mumoni and Mutitu hills IBA centres	1,369,525	(484,672)		-884852.58	-		-
Total Development		1,369,525	(484,672)	-	(884,853)	-		-
Total SP		8,259,253	(3,994,390)	-	(3,837,775)	427,088		427,088
					0	-		-
SP 3.2 0305033710 Tourism Infrastructure Development					0	-		-
2110100 Basic Salaries Permanent Employees		4,427,619	(3,320,715)	-	-	1,106,904		1,106,904
2110101	Basic Salary - Civil Service	4,427,619	(3,320,715)		0	1,106,904		1,106,904
2210200 Communication, Supplies and Services		157,779	(40,000)	-	(71,779)	46,000		46,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779	(40,000)		-71779	46,000		46,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,353,791	(334,951)	-	(1,018,840)	-		-
2210302	Accommodation - Domestic Travel	768,453	(190,128)		-578325	-		-
2210303	Daily Subsistence Allowance	585,338	(144,823)		-440515	-		-
2211100 Office and General Supplies and Services		488,182	-	-	(369,049)	119,133		119,133
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146			-208638	68,508		68,508
2211102	Supplies and Accessories for Computers and Printers	211,036			-160411	50,625		50,625
3111000 Purchase of Office Furniture and General Equipment		661,395	(257,290)	-	(404,105)	-		-
3111001	Purchase of Office Furniture and Fittings	300,000	(140,640)		-159360	-		-
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)		-244745	-		-
Total Recurrent Vote		7,088,766	(3,952,956)	-	(1,863,773)	1,272,037		1,272,037
					0	-		-
	Development				0	-		-
3110500 Construction and Civil Works		9,700,000	(9,700,000)	-	-	-		-
3110504	Other Infrastructure and Civil Works (Kalundu Eco Park- Complete and operationalize (Swimming pool,Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restraint)	2,000,000	(2,000,000)					
3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park)	2,200,000	(2,200,000)					
3110504	Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	3,500,000	(3,500,000)					
3110599	Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks	2,000,000	(2,000,000)					
Total Development		9,700,000	(9,700,000)	-	-	-		-
Total SP		16,788,766	(13,652,956)	-	(1,863,773)	1,272,037		1,272,037
						-		-
Mineral Resources Programme						-		-
Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas						-		-
2110100 Basic Salaries - Permanent Employees		8,884,917	(6,663,688)	-	-	2,221,229	-	2,221,229
2110101	Basic Salaries - Civil Service	8,884,917	(6,663,688)			2,221,229		2,221,229
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,450,023	(358,760)	-	-	1,091,263	-	1,091,263
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,152	(137,849)			419,303		419,303
2210302	Accommodation - Domestic Travel	537,151	(132,900)			404,251		404,251
2210303	Daily Subsistence Allowance	355,720	(88,011)			267,709		267,709
2210799	Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	1,500,000	(571,126)			928,874	(52,869)	876,005
Total Recurrent Vote		11,834,940	(7,593,574)	-	-	4,241,366	(52,869)	4,188,497
						-		-
	Development					-		-
2210700 Training Expenses- Community sensitisation and awareness creation in minerals rich areas		1,200,000	(1,200,000)	-		-		-
2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,200,000	(1,200,000)			-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210799	Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	-				-		-
Total Development		1,200,000	(1,200,000)	-	-	-	-	-
Total SP		13,034,940	(8,793,574)	-	-	4,241,366	(52,869)	4,188,497
Sub programme: 100701 Training and Capacity building								
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,747,086	(432,259)			1,314,827		1,314,827
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	394,659	(97,645)			297,014		297,014
2210302	Accommodation - Domestic Travel	765,566	(189,414)			576,152		576,152
2210303	Daily Subsistence Allowance	586,861	(145,200)			441,661		441,661
2210200	Communication, Supplies and Services	157,779	(40,000)			117,779		117,779
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779	(40,000)			117,779		117,779
2210500	Printing , Advertising and Information Supplies and Services	91,120	(19,120)			72,000		72,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	(19,120)			72,000		72,000
2210799	Training Expenses (Artisinal Miners, Community training and capacity building)	2,000,000	(1,494,834)			505,166		505,166
Total Recurrent Vote		3,995,985	(1,986,213)	-	-	2,009,772		2,009,772
Development								
2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	-						
2210799	Training Expenses (Artisinal Miners, Community training and capacity building)	-						
Total Development		-						
Total SP		3,995,985	(1,986,213)	-	-	2,009,772		2,009,772
Sub programme: 1008013710 Mining Policy Development and Coordination								
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,217,236	(301,165)	-	-	916,071	-	916,071
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,659	(80,326)			244,333		244,333
2210302	Accommodation - Domestic Travel	505,716	(125,123)			380,593		380,593
2210303	Daily Subsistence Allowance	386,861	(95,716)			291,145		291,145
2210700	Training Expense (including capacity building) Locally	787,197	(194,766)	-	-	592,431	(79,000)	513,431
2210701	Travel Allowance	380,398	(94,117)			286,281		286,281
2210710	Accommodation Allowance	301,756	(74,660)			227,096		227,096
2210715	Kenya School of Government	105,043	(25,989)			79,054	(79,000)	54
2210800	Hospitality Supplies and Services	424,553	(161,939)	-	-	262,614	(57,000)	205,614
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	301,997	(111,939)			190,058		190,058
2210802	Boards, Committees, Conferences and Seminars	122,556	(50,000)			72,556	(57,000)	15,556
2211100	Office and General Supplies and Services	277,146	-	-	-	277,146	-	277,146
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146				277,146		277,146
2211300	Other Operating Expenses	-	-	1,201,500		1,201,500	-	1,201,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments			1,201,500		1,201,500		1,201,500
3111000	Purchase of Office Furniture and General Equipment	361,395	(116,650)	-	-	244,745	(244,000)	745
3111002	Purchase of Computers, Printers and other IT Equipment	361,395	(116,650)			244,745	(244,000)	745
Total Recurrent Vote		3,067,527	(774,520)	1,201,500	-	3,494,507	(380,000)	3,114,507
Total SP								
Sub programme: 100901 Minerals Resources Development								
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,515,976	(375,078)			1,140,898		1,140,898
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,326	(119,088)			362,238		362,238
2210302	Accommodation - Domestic Travel	534,186	(132,167)			402,019		402,019
2210303	Daily Subsistence Allowance	500,464	(123,823)			376,641		376,641
2211200	Fuel Oil and Lubricants	1,360,655	-			1,360,655		1,360,655
2211201	Refined Fuels and Lubricants for Transport	1,360,655				1,360,655		1,360,655
2210600	Rentals of Produced Assets	1,100,000	(600,000)			500,000		500,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210606	Hire of Equipment, Plant and Machinery	1,100,000	(600,000)			500,000		500,000
	Total Recurrent Vote	3,976,631	(975,078)	-	-	3,001,553		3,001,553
	Development							
3130100	Acquisition of Land	-	-	440,440	100,000	540,440	(100,000)	440,440
3130101	Acquisition of Land			440,440	100,000	540,440	(100,000)	440,440
3110200	Construction of Buildings	12,000,000	(12,000,000)	-	-	-	-	-
3110299	Construction of Buildings - Others- Construction of Mineral Testing Lab	12,000,000	(12,000,000)			-		-
3111400	Research and Prefeasibility studies	4,500,000	(3,500,000)	-	(500,000)	500,000	100,000	600,000
3111402	To carry out mineral resources and especially gemstones collection, value addition, packaging, certification and licensing	2,500,000	(2,500,000)			-		-
3111403	To carry out geological assesment in Tseikuru and Tharaka Wards in Mwingi North	2,000,000	(1,000,000)		(500,000)	500,000	100,000	600,000
Total Development		16,500,000	(15,500,000)	440,440	(400,000)	1,040,440	-	1,040,440
Total SP		20,476,631	(16,475,078)	440,440	(400,000)	4,041,993	-	4,041,993
	Total Energy, Minerals & Natural Resource							
	Total Recurrent	148,010,361	(15,896,441)	7,702,830	(7,884,566)	131,932,184	1,361,872	133,294,056
	Total Development	72,669,525	85,715,328	27,955,590	(12,284,853)	174,055,591	(94,000,000)	80,055,591
	Total Vote 3719	220,679,886	69,818,887	35,658,420	(20,169,418)	305,987,775	(92,638,128)	213,349,647
VOTE 3720: MINISTRY OF GENDER, SPORTS AND CULTURE								
0301003710 P 1: General Administration, Planning and Support Services								
0301013710 S.P 1.1: General administration planning and support services								
2110100	Basic Salaries -Permanent Employees	12,377,434	25,399,690	-	403,880	38,181,004	-	38,181,004
2110101	Basic Salaries- Civil Service	11,977,434	25399689.8			37,377,124		37,377,124
2110120	Leave Allowance				403880	403,880		403,880
2110202	Casual labour and others	400,000				400,000		400,000
2110300	Personal Allowance - Paid as Part of Salary	2,926,800	-	-	-	2,926,800	-	2,926,800
2110301	House Allowance	2,170,800				2,170,800		2,170,800
2110314	Transport Allowance	756,000				756,000		756,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,450,566	-	-	-	2,450,566	-	2,450,566
2120101	Employer Contributions to National Social Security Fund	40,800				40,800		40,800
2120103	Employer Contribution to Staff Pensions Scheme	2,409,766				2,409,766		2,409,766
2210100	Utilities Suppliers and Services	390,000	100,000	-	-	490,000	(490,000)	-
2210101	Electricity	270,000	100,000			370,000	(370,000)	-
2210102	Water and sewerage charges	120,000				120,000	(120,000)	-
2210200	Communication, Supplies and Services	930,000	-	-	-	930,000	720,000	1,650,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000				900,000	750,000	1,650,000
2210203	Courier and Postal Services,	30,000				30,000	(30,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	(2,000,000)	-	(1,900,000)	1,700,000	-	1,700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000			-700000	700,000		700,000
2210302	Accommodation - Domestic Travel	2,400,000	(1,000,000)		-700000	700,000		700,000
2210303	Daily Subsistence allowance	1,800,000	(1,000,000)		-500000	300,000		300,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,065,000	-	-	-	1,065,000	(1,065,000)	-
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000				400,000	(400,000)	-
2210402	Accommodation	600,000				600,000	(600,000)	-
2210404	Sundry Item (e.g. Airport tax, taxis)	65,000				65,000	(65,000)	-
2210500	Printing , Advertising and Information Supplies and Services	1,100,000	-	-	-	1,100,000	(400,000)	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000				250,000		250,000
2210599	Printing, Advertising - Other	850,000				850,000	(400,000)	450,000
2210700	Training Expense (including capacity building)	2,700,000	(1,060,800)	-	(1,000,000)	639,200	2,100,000	2,739,200
2210701	Travel Allowance	750,000		-	500,000	250,000		250,000
2210710	Accommodation Allowance	600,000	(200,000)	-	300,000	100,000	2,100,000	2,200,000
2210715	Kenya School of Government	650,000	(500,000)			150,000		150,000
2210799	Training Expenses-Other(Capacity Building and training)	700,000	(360,800)	-	200,000	139,200		139,200
2210800	Hospitality Supplies and Services	2,100,000	(500,000)	-	(600,000)	1,000,000	-	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	(500,000)		-300000	700,000		700,000
2210802	Boards, Committees, Conferences,Seminars and trainings	600,000			-300000	300,000		300,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement				-	-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				490,000	490,000	(300,000)	190,000
2220101	Maintenance Expenses - Motor Vehicles				490,000	490,000	(300,000)	190,000
2220200	Routine Maintenance - Other Assets				105,000	105,000		105,000
2220205	Maintenance of Buildings and Stations -- Non-Residential				105,000	105,000		105,000
3111000	Purchase of Office Furniture and General Equipment				210,000	210,000	-	210,000
3111001	Purchase of Office Furniture and General Equipment				70,000	70,000		70,000
3111005	Purchase of Photocopiers				70,000	70,000		70,000
3111009	Purchase of other Office Equipment				70,000	70,000		70,000
Total Recurrent	Total				10,990,528	10,990,528	(35,000)	10,955,528
						-		-
Development						-		-
3110500	Construction of Civil Works	-	-	-	-	-		-
3110599	Other Infrast./Civil Works (Kazi kwa Vijana)				-	-		-
Total Development		-	-	-	-	-	-	-
Total SP		-	-	-	10,990,528	10,990,528	(35,000)	10,955,528
						-		-
						-		-
PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT						-		-
0505013710	ICT Infrastructure Connectivity					-		-
2210200	Communication, Supplies and Services					-		-
2210202	County Internet subscription				1,600,000	1,600,000		1,600,000
2210299	Communication, Supplies - Other				210,000	210,000		210,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				1,130,000	1,130,000	-	1,130,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				400,000	400,000		400,000
2210302	Accommodation - Domestic Travel				525,000	525,000		525,000
2210303	Daily Subsistence Allowance				205,000	205,000		205,000
2210700	Training Expense (including capacity building)				1,425,000	1,425,000	-	1,425,000
2210701	Travel Allowance				675,000	675,000		675,000
2210704	Hire of Training Facilities and Equipment				225,000	225,000		225,000
2210711	Tuition Fees Allowance				525,000	525,000		525,000
2210800	Hospitality Supplies and Services						-	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				350,000	350,000		350,000
2210802	Boards, Committees, Conferences and Seminars				350,000	350,000		350,000
2211200	Fuel Oil and Lubricants						-	490,000
2211201	Refined Fuels and Lubricants for Transport				490,000	490,000		490,000
2220200	Routine maintenance- Other Assets						-	1,740,000
2220202	Maintenance of office equipments and repairs				70,000	70,000		70,000
2220210	Maintenance of Computers, Software, and Networks				70,000	70,000		70,000
3110504	Other Infrastructure and Civil Works - Maintenance of existing ICT Infrastructure				1,600,000	1,600,000		1,600,000
3111000	Purchase of Office Furniture and General Equipment						-	140,000
3111002	Purchase of Computers, Printers and other IT Equipment				140,000	140,000		140,000
3111100	Purchase of Specialised Plant, Equipment and Machinery						-	560,000
3111099	County IP tel./Comm. infrastructure/data centre maintenance				350,000	350,000		350,000
3111111	Purchase of ICT networking and Communications Equipment				210,000	210,000		210,000
	Totals for sub-programme-recurrent	-	-	-	7,995,000	7,995,000	-	7,995,000
	Total SP	-	-	-	7,995,000	7,995,000	-	7,995,000
						-		-
						-		-
030600 P.5 Sports						-		-
0306013710 S.P 5.1 Sport Training and Competitions						-		-
2110100	Basic Salaries permanent staff	3,008,628	(3,008,628)	-	-	-	-	-
2110101	Basic Salaries permanent staff	3,008,628	(3,008,628)					
2110300	Personal Allowance - Paid as Part of Salary	1,044,000	(1,044,000)	-	-	-	-	-
2110301	House Allowance	732,000	(732,000)					

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2110314	Transport Allowance	312,000	(312,000)			-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	565,894	(565,894)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	4,800	(4,800)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	561,094	(561,094)			-		-
2210100	Utilities Supplies and Services	300,000	-	-	-	300,000	(150,000)	150,000
2210101	Electricity	300,000				300,000	(150,000)	150,000
2210200	Communication, Supplies and Services	150,000	-	-	-	150,000	(30,000)	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000				150,000	(30,000)	120,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	-	-	-	1,700,000	-	1,700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000		300,000
2210302	Accommodation - Domestic Travel	800,000				800,000		800,000
2210303	Daily Subsistence Allowance	600,000				600,000		600,000
2210500	Printing, Advertising and Information Supplies and Services	200,000	-	-	-	200,000	(100,000)	100,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000				200,000	(100,000)	100,000
2210700	Training Expense (including capacity building)	500,000	-	-	-	500,000	-	500,000
2210701	Travel Allowance	500,000				500,000		500,000
2210800	Hospitality Supplies and Services	440,000	-	-	-	440,000	-	440,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000				240,000		240,000
2210802	Boards, Committees, Conferences and Seminars	200,000				200,000		200,000
2211000	Specialised Materials and Supplies	100,000	-	-	-	100,000	(100,000)	-
2211016	Purchase of Uniforms and Clothing - Staff	100,000				100,000	(100,000)	-
2211100	Office and General Supplies and Services	600,000	-	-	-	600,000	-	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000	-	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000				100,000		100,000
2211200	Fuel Oil and Lubricants	150,000	-	-	-	150,000	-	150,000
2211201	Refined Fuels and Lubricants for Transport	150,000				150,000		150,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000	-	-	-	520,000	(250,000)	270,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	520,000				520,000	(250,000)	270,000
2220200	Routine Maintenance - Other Assets	100,000	-	-	-	100,000	(100,000)	-
2220202	Maintenance of Office Furniture and Equipment	70,000				70,000	(70,000)	-
2220210	Maintenance of Computers, Software, and Networks	30,000				30,000	(30,000)	-
3111404	Research Allowance- County tournament in football, volleyball, athletics, and basketball from Village level culminating into Govenrors road race and Governmors cup)	2,000,000			-1000000	1,000,000		1,000,000
3111404	Research Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams and Scrabble team in the county	1,500,000				1,500,000		1,500,000
3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	1,200,000				1,200,000		1,200,000
	Total Recurrent	14,078,522	(4,618,522)	-	(1,000,000)	8,460,000	(730,000)	7,730,000
						-		-
Development						-		-
2211031	Specialised Materials -Sport talent Development (Develop - KICOSCA, CASA, KYISA)	5,500,000	(2,500,000)		-1500000	1,500,000		1,500,000
2211031	Specialised Materials -(Sports Equipments e.g Uniforms, Balls, nets and playing boots in all Active football and volleybal clubs in the County)	6,000,000	(2,000,000)		-1000000	3,000,000		3,000,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111404	Research Allowance- County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governmors cup)	-				-		-
3111404	Research Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams and Scrabble team in the county	-				-		-
3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	-				-		-
	Total Development	11,500,000	(4,500,000)	-	(2,500,000)	4,500,000	-	4,500,000
	Total for S.P 5.1 Sport Training and Competitons	25,578,522	(9,118,522)	-	(3,500,000)	12,960,000	(730,000)	12,230,000
						-		-
0306023710	SP. 5.2 Development and Management of Sport Facilities					-		-
2110100	Basic Salaries permanent staff	3,775,338	(2,888,107)	-	-	887,231	-	887,231
2110101	Basic Salaries permanent staff	3,775,338	(2,888,107)			887,231		887,231
2110300	Personal Allowance - Paid as Part of Salary	1,153,200	(1,153,200)	-	-	-	-	-
2110301	House Allowance	745,200	(745,200)			-		-
2110314	Transport Allowance	408,000	(408,000)			-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	690,081	(690,081)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	12,000	(12,000)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	678,081	(678,081)			-		-
2210100	Utilities Supplies and Services	230,000	-	-	-	230,000	(230,000)	-
2210101	Electricity	200,000				200,000	(200,000)	-
2210102	Water and sewerage charges	30,000				30,000	(30,000)	-
2210200	Communication, Supplies and Services	250,000	-	-	-	250,000	-	250,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000				250,000		250,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	-	-	-	520,000	-	520,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000				200,000		200,000
2210302	Accommodation - Domestic Travel	150,000				150,000		150,000
2210303	Daily Subsistence Allowance	170,000				170,000		170,000
2210500	Printing , Advertising and Information Supplies and Services	250,000	-	-	-	250,000	(250,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	250,000				250,000	(250,000)	-
2210800	Hospitality Supplies and Services	100,000	-	-	-	100,000	-	100,000
2210802	Boards, Committees, Conferences and Seminars	100,000				100,000		100,000
2211100	Office and General Supplies and Services	320,000	-	-	-	320,000	(150,000)	170,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000				320,000	(150,000)	170,000
2211200	Fuel Oil and Lubricants	450,000	250,000	-	-	700,000	-	700,000
2211201	Refined Fuels and Lubricants for Transport	450,000	250,000			700,000		700,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	-	-	-	220,000	(100,000)	120,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	220,000				220,000	(100,000)	120,000
2220200	Routine Maintenance - Other Assets	100,000	-	-	-	100,000	(100,000)	-
2220210	Maintenance of Computers, Software, and Networks	100,000				100,000	(100,000)	-
	Total Recurrent	8,058,619	(4,481,388)	-	-	3,577,231	(830,000)	2,747,231
						-		-
	Development					-		-
3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards	10,200,000			-5200000	5,000,000		5,000,000
3110504	Initiate development of Kitui South (Kyoani) and Mwingi Stadia	-	7,000,000	3,000,000		10,000,000		10,000,000
3110504	Other Civil Works - Pending Bills		14,168,325			14,168,325	2,816,430	16,984,755
3110504	Other Infrastructure and Civil Works (Support Development of 15 sports facilities/ playgrounds)	22,951,178		2,070,883	(5,000,000)	20,022,061	(3,000,000)	17,022,061

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
						-		-
	Total Development	33,151,178	21,168,325	5,070,883	(10,200,000)	49,190,386	(183,570)	49,006,816
	Total for SP. 5.2 Development and Management of Sport Facilities	41,209,797	16,686,938	5,070,883	(10,200,000)	52,767,617	(1,013,570)	51,754,047
	Total Youth, Sports, ICT & Innovations					-		-
	Culture, Gender & Social Services					-		-
	030700 P 4 Gender and socio economic empowerment					-		-
	0307023710 S.P 4.1 Gender and socio economic empowerment					-		-
2110100	Basic Salaries permanent staff	2,926,476	(2,846,476)	-	-	80,000	-	80,000
2110101	Basic Salaries permanent staff	2,926,476	(2,846,476)	-	-	80,000	-	80,000
2110300	Personal Allowance - Paid as Part of Salary	1,038,000	(1,038,000)	-	-	-	-	-
2110301	House Allowance	822,000	(822,000)	-	-	-	-	-
2110314	Transport Allowance	216,000	(216,000)	-	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	571,871	(571,871)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	9,600	(9,600)	-	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	562,271	(562,271)	-	-	-	-	-
2210200-	Communication, Supplies and Services	50,000	-	-	-	50,000	(50,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	-	-	50,000	(50,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,834,470	-	-	-	1,834,470	-	1,834,470
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-	-	-	700,000	-	700,000
2210302	Accommodation - Domestic Travel	668,000	-	-	-	668,000	-	668,000
2210303	Daily Subsistence Allowance	466,470	-	-	-	466,470	-	466,470
2210500	Printing , Advertising and Information Supplies and Services	250,000	-	-	-	250,000	(250,000)	-
2210502	Publishing and Printing Services	100,000	-	-	-	100,000	(100,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	-	-	150,000	(150,000)	-
2210700	Training Expense (including capacity building)	1,210,000	-	-	-	1,210,000	-	1,210,000
2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	700,000	-	-	-	700,000	-	700,000
2210710	Accommodation Allowance	510,000	-	-	-	510,000	-	510,000
2210800	Hospitality Supplies and Services	1,800,000	-	-	(600,000)	1,200,000	-	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-	-	-	600,000	-	600,000
2210805	National Celebrations(cultural day, disability, women, international day of african child)	1,200,000	-	-	-600000	600,000	-	600,000
2211100	Office and General Supplies and Services	230,000	-	-	-	230,000	-	230,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	-	-	-	150,000	-	150,000
2211102	Supplies and Accessories for Computers and Printers	80,000	-	-	-	80,000	-	80,000
2211200	Fuel Oil and Lubricants	170,000	-	-	-	170,000	-	170,000
2211201	Refined Fuels and Lubricants for Transport	170,000	-	-	-	170,000	-	170,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,000	-	-	-	390,000	(200,000)	190,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	390,000	-	-	-	390,000	(200,000)	190,000
2220200	Routine Maintenance - Other Assets	1,695,310	(1,000,000)	-	-	695,310	(380,000)	315,310
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,615,310	(1,000,000)	-	-	615,310	(300,000)	315,310
2220210	Maintenance of Computers, Software, and Networks	80,000	-	-	-	80,000	(80,000)	-
3111000	Purchase of Office Furniture and General Equipment	1,450,000	(700,000)	-	-	750,000	(100,000)	650,000
3111001	Purchase of Office Furniture and General Equipment	150,000	-	-	-	150,000	(100,000)	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,300,000	(700,000)	-	-	600,000	-	600,000
3111401	Prefeasibility (Community Senzitation on GBV, referral services, reporting and othe rintervneions	2,400,000	(1,000,000)	-	-	1,400,000	-	1,400,000
3111404	Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)	2,500,000	(500,000)	-	-500000	1,500,000	-	1,500,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3111404	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,800,000	(500,000)			1,300,000		1,300,000
	Total Recurrent	20,316,127	(8,156,347)	-	(1,100,000)	11,059,780	(980,000)	10,079,780
						-		-
Development						-		-
3111401	Prefeasibility- Establish a Rescue center for GBV survivors in the county	4,000,000	(2,500,000)			1,500,000		1,500,000
3111404	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	-				-		-
2211031	Specialized Materia-Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes	2,500,000	(1,000,000)			1,500,000	-	1,500,000
2211031	Specialised Materials - (Purchase of groups material for Income Generation Activities support)	-				-		-
3111404	Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)	-				-		-
3111404	Research Allowance-Operationalize the County Gender Policy	800,000				800,000		800,000
3111401	Prefeasibility (Community Senzitation on GBV, referral services, reporting and othe rintervneions	-				-		-
	Total Development	7,300,000	(3,500,000)	-	-	3,800,000	-	3,800,000
	Total for S.P 4.1 Gender and socio economic empowerment	27,616,127	(11,656,347)	-	(1,100,000)	14,859,780	(980,000)	13,879,780
						-		-
030700 P. 6 Culture						-		-
0307013710 SP. 6.1 Conservation of Heritage						-		-
2110100 Basic Salaries permanent staff		2,967,552	(2,967,552)	-	-	-	-	-
2110101	Basic Salaries permanent staff	2,967,552	(2,967,552)			-		-
2110300 Personal Allowance - Paid as Part of Salary		1,014,000	(1,014,000)	-	-	-	-	-
2110301	House Allowance	738,000	(738,000)			-		-
2110314	Transport Allowance	276,000	(276,000)			-		-
2120100 Employer Contributions to Compulsory National Social Security Schemes		563,045	(563,045)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	7,212	(7,212)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	555,833	(555,833)			-		-
2210200 Communication, Supplies and Services		270,000	-	-	-	270,000	(150,000)	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000				270,000	(150,000)	120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,500,000	(439,200)	-	(500,000)	560,800	-	560,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000		250,000
2210302	Accommodation - Domestic Travel	350,000			(100,000)	250,000		250,000
2210303	Daily Subsistence Allowance	900,000	(439,200)		(400,000)	60,800		60,800
2210800 Hospitality Supplies and Services		340,000	-	-	-	340,000	(120,000)	220,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000				220,000	(120,000)	100,000
2210802	Boards, Committees, Conferences and Seminars	120,000				120,000		120,000
2211000 Specialised Materials and Supplies		300,000	-	-	-	300,000	(300,000)	-
2211016	Purchase of Uniforms and Clothing - Staff	300,000				300,000	(300,000)	-
2211100 Office and General Supplies and Services		110,000	-	-	-	110,000	-	110,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000				60,000		60,000
2211102	Supplies and Accessories for Computers and Printers	50,000				50,000		50,000
2211200 Fuel Oil and Lubricants		320,000	373,297	-	-	693,297	-	693,297
2211201	Refined Fuels and Lubricants for Transport	320,000	373,297			693,297		693,297
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		435,000	-	-	-	435,000	(35,000)	400,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	435,000				435,000	(35,000)	400,000
2220200 Routine Maintenance - Other Assets		70,000	-	-	-	70,000	(70,000)	-
2220202	Maintenance of Office Furniture and Equipment	50,000				50,000	(50,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220210	Maintenance of Computers, Software, and Networks	20,000				20,000	(20,000)	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	3,250,000	-	-	(750,000)	2,500,000	-	2,500,000
3111404	Research Allowance(Participate in Kenya music and cultural festival program in the country)	1,350,000			-350000	1,000,000		1,000,000
3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	1,400,000			-400000	1,000,000		1,000,000
3111499	Research, Feasibility Studies(Capacity building, support during events)	500,000				500,000		500,000
	Total Recurrent	11,139,597	(4,610,500)	-	(1,250,000)	5,279,097	(675,000)	4,604,097
						-		-
	Development					-		-
3111404	Research Allowance(Participate in Kenya music and cultural festival program in the country)	-				-		-
3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	-				-		-
3110504	Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	1,500,000			-500000	1,000,000		1,000,000
3110504	Other civil works-Operationalization of Mwitika Social hall	2,500,000			-500000	2,000,000		2,000,000
3110504	Other civil works-Constructon of Tuckshop, VIP toilet, Benches and Purchase of Dustbins	1,508,786				1,508,786		1,508,786
3110504	Other civil works-Complete lower eastern heritage centre Gallary 1 and curators residence: Tseikuru Museum	4,950,000			17050000	22,000,000		22,000,000
3111404	Research Allowance-Carry out comprehesinve county heritage map in collaboration with NMK and KNATCOM-UNESCO	1,000,000				1,000,000	1,500,000	2,500,000
3111499	Research, Feasibility Studies (Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekye Shrine and online repository of Kamba artifacts)	1,900,000			-900000	1,000,000		1,000,000
	Total Development	13,358,786	-	-	15,150,000	28,508,786	1,500,000	30,008,786
	Total for SP. 6.1 Conservation of Heritage	24,498,383	(4,610,500)	-	13,900,000	33,787,883	825,000	34,612,883
						-		-
						-		-
	030800 P.7 Social Development And Children services					-		-
	0308013710 SP. 7.1 Community mobilization and development					-		-
2110100	Basic Salaries permanent staff	5,239,458	(4,520,997)	-	-	718,461	-	718,461
2110101	Basic Salaries permanent staff	5,239,458	(4,520,997)			718,461		718,461
2110300	Personal Allowance - Paid as Part of Salary	1,564,800	(1,564,800)	-	-	-	-	-
2110301	House Allowance	1,036,800	(1,036,800)			-		-
2110314	Transport Allowance	528,000	(528,000)			-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	963,039	(963,039)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	21,600	(21,600)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	941,439	(941,439)			-		-
2210200	Communication, Supplies and Services	250,000	-	-	-	250,000	(200,000)	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000	(50,000)	-
2210202	Internet Connections	200,000				200,000	(150,000)	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	-	-	-	560,000	-	560,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000				150,000		150,000
2210302	Accommodation - Domestic Travel	170,000				170,000		170,000
2210303	Daily Subsistence Allowance	240,000				240,000		240,000
2210500	Printing, Advertising and Information Supplies and Services	130,000	-	-	-	130,000	(80,000)	50,000
2210502	Publishing and Printing Services	80,000				80,000	(80,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000	-	50,000
2210800	Hospitality Supplies and Services	420,000	-	-	-	420,000	-	420,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000				300,000		300,000
2210802	Boards, Committees, Conferences and Seminars	120,000				120,000		120,000
2211100	Office and General Supplies and Services	720,000	-	-	-	720,000	-	720,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000				220,000		220,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000		500,000
2211200	Fuel Oil and Lubricants	340,000	-	-	-	340,000	-	340,000
2211201	Refined Fuels and Lubricants for Transport	340,000				340,000		340,000
Total Recurrent		10,187,297	(7,048,836)	-	-	3,138,461	(280,000)	2,858,461
Development								
3111404	Support community charitable children insitutions	-				-		-
3111599	Other Infrastructure and Civil Works - Pending bills	-				-		-
3111504	Other Civil Works -Progression of stalled Kitui Resources Center Manyenyoni	-	23,000,000.00			23,000,000		23,000,000
Total Development		-	23,000,000	-	-	23,000,000	-	23,000,000
Total SP. 7.1 Community mobilization and development		10,187,297	15,951,164	-	-	26,138,461	(280,000)	25,858,461
0308023710 SP. 7.2 Child Community Support services								
2210100	Utilities Supplies and Services	50,000	-	-	-	50,000	-	50,000
2210101	Electricity	50,000				50,000		50,000
2210200	Communication, Supplies and Services	80,000	-	-	-	80,000	-	80,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000				80,000		80,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	-	-	-	600,000	-	600,000
2210302	Accommodation - Domestic Travel	200,000				200,000		200,000
2210303	Daily Subsistence Allowance	400,000				400,000		400,000
2210500	Printing , Advertising and Information Supplies and Services	50,000	-	-	-	50,000	(50,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000	(50,000)	-
2210800	Hospitality Supplies and Services	480,000	-	-	-	480,000	-	480,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000				250,000		250,000
2210802	Boards, Committees, Conferences and Seminars	230,000				230,000		230,000
3111499	Research, feasibility Studies-Support of community Children charitable insitutions with food and other utilities	1,600,000			-500000	1,100,000		1,100,000
Total Recurrent		2,860,000	-	-	(500,000)	2,360,000	(50,000)	2,310,000
Development								
3111499	Research, feasibility Studies-Support of community Children charitable insitutions with food and other utilities	-				-		-
Total Development		-	-	-	-	-	-	-
Total for SP. 7.2 Child Community Support services		2,860,000	-	-	(500,000)	2,360,000	(50,000)	2,310,000
Total Culture, Gender & Social Services								
Total Recurent		103,689,962	(6,976,703)	-	12,039,408	108,752,667	(3,915,000)	104,837,667
Total Development		65,309,964	36,168,325	5,070,883	2,450,000	108,999,172	1,316,430	110,315,602
Total Vote 3720		168,999,926	29,191,622	5,070,883	14,489,408	217,751,839	(2,598,570)	215,153,269
VOTE 3721: COUNTY TREASURY								
070100 P1: General Administration Planning and Support Services								
070101 S.P.1.1 General Administration and Support Services								
2110100	Basic Salaries - Permanent Employees	254,210,211	-	5,404,257	323,215	259,937,683	-	259,937,683
2110101	Basic Salaries - Civil Service	219,210,211				219,210,211		219,210,211
2110199	Basic Salaries - Permanent - Others (Penalties)	35,000,000		5,404,257		40,404,257		40,404,257
2110120	Leave Allowance				323,215	323,215		323,215
2110200	Basic Wages - Temporary Employees	3,000,000	-	481,262	-	3,481,262	-	3,481,262
2110202	Casual labour - others	3,000,000		481,262		3,481,262		3,481,262
2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090	-	-	-	124,090	-	124,090

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	124,090				124,090		124,090
2210100	Utilities Supplies and Services	350,000	-	22,177		372,177		372,177
2210101	Electricity	200,000		22,177		222,177		222,177
2210102	Water and sewerage charges	150,000				150,000		150,000
2210200	Communication, Supplies and Services	2,430,000	-	224,050	-	2,654,050	750,000	3,404,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000		82,000		1,282,000	750,000	2,032,000
2210202	Internet Connections (Wife maintenance costs)	1,200,000		142,050		1,342,050		1,342,050
2210203	Courier and Postal Services	30,000				30,000		30,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,356,034	(1,844,208)	-		2,511,825		2,511,825
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(50,000)			150,000		150,000
2210302	Accommodation - Domestic Travel (Pending Bills Committee)	3,000,000	(1,505,200)			1,494,800		1,494,800
2210303	Daily Subsistence Allowance	1,056,034	(264,008)			792,025		792,025
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	(25,000)			75,000		75,000
2210400	Foreign travel and Subsistence Allowance	2,400,000	-	-		2,400,000		2,400,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000				2,400,000		2,400,000
2210500	Printing , Advertising and Information Supplies and Services	1,300,000	-	-		1,300,000		1,300,000
2210502	Publishing and Printing Services	600,000				600,000		600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000		200,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000		500,000
2210700	Training Expense (including capacity building)	1,619,292	(404,823)	174,260	-	1,388,729	(288)	1,388,441
2210701	Travel Allowance	300,000	(75,000)			225,000		225,000
2210703	Production and Printing of Training Materials	350,000	(87,500)			262,500		262,500
2210704	Hire of Training Facilities and Equipment	300,000	(75,000)			225,000		225,000
2210710	Accommodation Allowance	300,000	(75,000)			225,000		225,000
2210715	Kenya School of Government	369,292	(92,323)	174,260		451,229	(288)	450,941
2210800	Hospitality Supplies and Services	2,650,000	(1,400,000)	917,510		2,167,510		2,167,510
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		917,510		1,167,510		1,167,510
2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	2,400,000	(1,400,000)			1,000,000		1,000,000
2211100	Office and General Supplies and Services	870,000	-	279,210		1,149,210		1,149,210
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	250,000				250,000		250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000		279,210		399,210		399,210
2211200	Fuel Oil and Lubricants	1,601,600	-	-	-	1,601,600	500,000	2,101,600
2211201	Refined Fuels and Lubricants for Transport	1,601,600				1,601,600	500,000	2,101,600
2211300	Other Operating Expenses	90,000	-	-		90,000		90,000
2211301	Bank Service Commission and Charges	90,000				90,000		90,000
2211310	Contracted Professional Services					-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	-	362,513	-	1,962,513	1,300,000	3,262,513
2220101	Maintenance expenses -Motor vehicle	800,000		290,405		1,090,405	800,000	1,890,405
2220105	Routine Maintenance - Vehicles	800,000		72,108		872,108	500,000	1,372,108
3110300	Refurbishment of Buildings	1,500,000	-	-	(500,000)	1,000,000		1,000,000
3110302	Refurbishment of Non-Residential Buildings	1,500,000			(500,000)	1,000,000		1,000,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	(500,000)	-	-	1,500,000	3,650,710	5,150,710
3111001	Purchase of Office Furniture and Fittings	800,000				800,000		800,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(500,000)			500,000		500,000
3111009	Purchase of other Office Equipment	200,000				200,000		200,000
3111401	Pending Bills as cleared by PBRC						3,650,710	3,650,710
	Sub Total Recurrent	280,101,226	(4,149,031)	7,865,240	(176,785)	283,640,649	6,200,422	289,841,071
	Development		-					

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211399	Other Operating Expenses - oth (Revenue Enhancement system)	5,000,000	(1,000,000)		(1,000,000)	3,000,000		3,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,340,000	-	-		1,340,000		1,340,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000				1,000,000		1,000,000
2220105	Routine Maintenance - Vehicles	340,000				340,000		340,000
2220200	Routine maintenance- Other Assets	18,600,000	-	-	(12,000,000)	6,600,000		6,600,000
2220202	Maintenance of Office Furniture and Equipment	600,000				600,000		600,000
2220210	Maintenance of Computers, Software, and Networks	18,000,000			(12,000,000)	6,000,000		6,000,000
3111000	Purchase of Office Furniture and General Equipment	1,600,000	(300,000)	-		1,300,000		1,300,000
3111001	Purchase of Office Furniture and Fittings	100,000				100,000		100,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(300,000)			700,000		700,000
3111010	Purchase of Weights and Measures Equipments	500,000				500,000		500,000
	Sub Total Recurrent	76,932,552	(2,135,357)	-	(20,083,800)	54,713,395	-	54,713,395
	Total SP	76,932,552	(2,135,357)	-	(20,083,800)	54,713,395	-	54,713,395
						-		-
0712033710 SP4.3	Audit Services		-					-
2210200	Communication, Supplies and Services	100,000	-	-		100,000		100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	(2,302,000)	-	(500,000)	2,898,000		2,898,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	(1,250,000)			1,250,000		1,250,000
2210302	Accommodation - Domestic Travel	3,000,000	(1,002,000)		(500,000)	1,498,000		1,498,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	(50,000)			150,000		150,000
2210500	Printing , Advertising and Information Supplies and Services	160,000	500,000	-		660,000		660,000
2210502	Publishing and Printing	160,000	500,000			660,000		660,000
2210700	Training Expense (including capacity building)	2,700,000	(675,000)	-	-	2,025,000		2,025,000
2210701	Travel Allowance	1,000,000	(250,000)		-	750,000		750,000
2210710	Accommodation Allowance	1,000,000	(250,000)		-	750,000		750,000
2210711	Tuition Fees	700,000	(175,000)			525,000		525,000
2210800	Hospitality Supplies and Services	3,500,000	(433,800)	-	433,800	3,500,000		3,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000				500,000		500,000
2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	3,000,000	(433,800)		433,800	3,000,000		3,000,000
2211100	Office and General Supplies and Services	300,000	-	253,551		553,551		553,551
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000				200,000		200,000
2211102	Supplies and Accessories for Computers and Printers	100,000		253,551		353,551		353,551
2211200	Fuel Oil and Lubricants	400,000	-	-		400,000		400,000
2211201	Refined Fuels and Lubricants for Transport	400,000				400,000		400,000
2220200	Routine Maintenance - Other Assets	300,000	-	-		300,000		300,000
2220202	Maintenance of Office Furniture and Equipment	300,000				300,000		300,000
3111000	Purchase of Office Furniture and General Equipment	820,000	-	-		820,000		820,000
3111002	Purchase of Computers, Printers and other IT Equipment	820,000				820,000		820,000
3111000	Purchase of Office Furniture and General Equipment	260,000	-	-		260,000		260,000
3111001	Purchase of Office Furniture and Fittings	260,000				260,000		260,000
	Total Recurrent	14,240,000	(2,910,800)	253,551	(66,200)	11,516,551	-	11,516,551
	Total SP	14,240,000	(2,910,800)	253,551	(66,200)	11,516,551	-	11,516,551
						-		-
071205 SP4.5	Financial Services							-
2210100	Utilities Supplies and Services					-		-
2210200	Communication, Supplies and Services	300,000	-	-		300,000		300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		100,000
2210202	Internet Connections	200,000				200,000		200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,501,142	(2,209,286)	-		3,291,857		3,291,857
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	501,142	(125,286)			375,857		375,857
2210302	Accommodation - Domestic Travel	3,500,000	(1,709,000)			1,791,000		1,791,000
2210303	Daily Subsistence Allowance	1,250,000	(312,500)			937,500		937,500

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	(62,500)			187,500		187,500
2210500	Printing , Advertising and Information Supplies and Services	1,250,774	-	-		1,250,774		1,250,774
2210502	Publishing and Printing Services	500,774				500,774		500,774
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000		200,000
2210504	Advertising, Awareness and Publicity Campaigns	550,000				550,000		550,000
2210700	Training Expense (including capacity building)	5,700,000	(2,487,500)	776,200		3,988,700		3,988,700
2210704	Hire of Training Facilities and Equipment	250,000	(62,500)			187,500		187,500
2210710	Accommodation Allowance	2,750,000	(1,250,000)			1,500,000		1,500,000
2210711	Tuition Fees	2,500,000	(1,125,000)	776,200		2,151,200		2,151,200
2210799	Training Expenses - Other (Bud	200,000	(50,000)			150,000		150,000
2211100	Office and General Supplies and Services	2,200,000	-	-		2,200,000		2,200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,200,000				1,200,000		1,200,000
2211102	Supplies and Accessories for Computers and Printers	750,000				750,000		750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000				250,000		250,000
2210800	Hospitality Supplies and Services	2,434,561	-	-	(400,000)	2,034,561		2,034,561
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,184,561				1,184,561		1,184,561
2210802	Boards, Committees, Conferences and Seminars	1,250,000			(400,000)	850,000		850,000
2211200	Fuel Oil and Lubricants	750,000	-	-		750,000		750,000
2211201	Refined Fuels and Lubricants for Transport	500,000				500,000		500,000
2211203	Refined Fuels and Lubricants -- Other	250,000				250,000		250,000
2211300	Other Operating Expenses	2,000,000	-	-	(500,000)	1,500,000		1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000				500,000		500,000
2211320	Temporary Committees Expenses	750,000			(250,000)	500,000		500,000
2211399	Other Operating Expenses - Others	750,000			(250,000)	500,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-		1,500,000		1,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000				1,500,000		1,500,000
2220200	Routine maintenance- Other Assets	600,000	-	-		600,000		600,000
2220202	Maintenance of Office Furniture and Equipment	150,000				150,000		150,000
2220210	Maintenance of Computers, Software, and Networks	350,000				350,000		350,000
2220299	Routine Maintenance - Other Assets	100,000				100,000		100,000
3111000	Purchase of Office Furniture and General Equipment	5,250,000	(3,000,000)	-	-	2,250,000		2,250,000
3111001	Purchase of Office Furniture and Fittings	1,000,000				1,000,000		1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	(2,000,000)			1,000,000		1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	250,000				250,000		250,000
3111005	Purchase of Photocopiers	1,000,000	(1,000,000)			-		-
	Sub totals - Recurrent	27,486,477	(7,696,786)	776,200	(900,000)	19,665,892		19,665,892
						-		-
0704003710	Department of Supply Chain Management Services					-		-
0704013710	SP 4.1 Procurement of Goods and Management of Services					-		-
2210200	Communication, Supplies and Services	100,000	-	-		100,000		100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	(1,075,000)	-	(300,000)	1,625,000		1,625,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000)			375,000		375,000
2210302	Accommodation - Domestic Travel	1,000,000	(500,000)			500,000		500,000
2210303	Daily Subsistence Allowance	1,500,000	(450,000)		(300,000)	750,000		750,000
2210500	Printing , Advertising and Information Supplies and Services	950,000	-	-		950,000		950,000
2210502	Publishing and Printing Services	950,000	(750,000)			200,000		200,000
2210700	Training Expense (including capacity building)	1,900,000	(475,000)	-		1,425,000		1,425,000
2210701	Travel Allowance	200,000	(50,000)			150,000		150,000
2210710	Accommodation Allowance	1,200,000	(300,000)			900,000		900,000
2210711	Tuition Fees	500,000	(125,000)			375,000		375,000
2211100	Office and General Supplies and Services	550,000	-	-		550,000		550,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000		300,000
2211102	Supplies and Accessories for Computers and Printers	200,000				200,000		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000		50,000
2211200	Fuel Oil and Lubricants	260,000	-	-		260,000		260,000
2211201	Refined Fuels and Lubricants for Transport	260,000				260,000		260,000
2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-	-		300,000		300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000				300,000		300,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	(1,000,000)	-	-	1,000,000		1,000,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	(1,000,000)			1,000,000		1,000,000
	Total Recurrent	9,060,000	(2,550,000)	-	(300,000)	6,210,000		6,210,000
	Total SP	9,060,000	(2,550,000)	-	(300,000)	6,210,000		6,210,000
	Total Finance, Revenue Management and Accounting					-		-
	Total Recurrent	488,259,140	(39,429,195)	11,668,695	(23,127,934)	437,370,706	12,500,422	449,871,128
	Total Development	122,815,048	(122,815,048)	144,622,885	-	144,622,885	-	144,622,885
	Total Vote 3721	611,074,188	(162,244,243)	156,291,580	(23,127,934)	581,993,591	12,500,422	594,494,013
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	10,000,000	16,300,000	-	-	26,300,000	-	26,300,000
2110101	Basic Salaries - Civil Service	10,000,000	16300000			26,300,000		26,300,000
2210100	Utilities Supplies and Services	420,000	-	-	-	420,000	(150,000)	270,000
2210101	Electricity	300,000				300,000	(100,000)	200,000
2210102	Water and sewerage charges	120,000				120,000	(50,000)	70,000
2210200	Communication, Supplies and Services	4,054,800	-	-	-	4,054,800	(3,504,800)	550,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000				550,000		550,000
2210202	Internet Connections	3,500,000				3,500,000	(3,500,000)	-
2210203	Courier and Postal Services	4,800				4,800	(4,800)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	1,000,000	5,070,883	-	11,170,883	(8,500)	11,162,383
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000		3,070,000		4,320,000	(8,500)	4,311,500
2210302	Accommodation - Domestic Travel	2,750,000		2,000,883		4,750,883		4,750,883
2210303	Daily Subsistence Allowance	1,100,000	1,000,000			2,100,000		2,100,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	5,000,000	0	0	0	5,000,000	-	5,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000				5,000,000		5,000,000
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	-	-	-	1,200,000	-	1,200,000
2210502	Publishing and Printing Services	500,000				500,000		500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000		200,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000		500,000
2210600	Rentals of Produced Assets	720,000	-	-	-	720,000	-	720,000
2210603	Rents and Rates - Non-Residential	720,000				720,000		720,000
2210700	Training Expense (including capacity building)	1,840,000	-	-	-	1,840,000	700,000	2,540,000
2210703	Production and Printing of Training Materials	100,000				100,000		100,000
2210704	Hire of Training Facilities and Equipment	240,000				240,000		240,000
2210710	Accommodation Allowance	500,000				500,000		500,000
2210799	Training Expense - Others	1,000,000				1,000,000	700,000	1,700,000
2210800	Hospitality Supplies and Services	750,000	1,207,500	-	-	1,957,500	1,400,000	3,357,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000				250,000	200,000	450,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,207,500			1,707,500	1,200,000	2,907,500
2210900	Insurance Costs	60,000	0	0	0	60,000	-	60,000
2210901	Group Personal Insurance	60,000				60,000		60,000
2211100	Office and General Supplies and Services	1,160,000	-	-	-	1,160,000	2,600,000	3,760,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000				700,000	1,850,000	2,550,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211102	Supplies and Accessories for Computers and Printers	410,000				410,000	350,000	760,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000				50,000	400,000	450,000
2211200	Fuel Oil and Lubricants	910,000	-	-	-	910,000	-	910,000
2211201	Refined Fuels and Lubricants for Transport	910,000				910,000		910,000
2211300	Other Operating Expenses	444,000	-	-	-	444,000	(100,000)	344,000
2211305	Contracted Guards and Cleaning Services	44,000				44,000		44,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000				300,000		300,000
2211310	Contracted Professional Services	100,000				100,000	(100,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	-	-	-	1,200,000	-	1,200,000
2220101	Maintenance expenses -Motor vehicle	1,200,000				1,200,000		1,200,000
2220200	Routine maintenance- Other Assets	300,000	-	-	-	300,000	(200,000)	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000				100,000		100,000
2220205	Maintence of Buildings and stations-Non Residential	200,000				200,000	(200,000)	-
3110300	Refurbishment of Buildings	50,000	-	-	-	50,000	(50,000)	-
3110302	Refurbishment of Non-Residential Buildings	50,000				50,000	(50,000)	-
3111000	Purchase of Office Furniture and General Equipment	900,000	3,000,000	-	(2,000,000)	1,900,000	(50,000)	1,850,000
3111001	Purchase of Office Furniture and Fittings	50,000	2,000,000		(2,000,000)	50,000	(50,000)	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000			1,500,000		1,500,000
3111009	Purchase of other Office Equipment	350,000				350,000		350,000
	Recurrent Total	34,108,800	21,507,500	5,070,883	(2,000,000)	58,687,183	636,700	59,323,883
	Sub Program Total	34,108,800	21,507,500	5,070,883	(2,000,000)	58,687,183	636,700	59,323,883
						-		-
Programme: 072600 P.2 Human Resource Management and Development						-		-
Sub programme: 072602 SP. 2.1: Human Resource Management						-		-
2110100	Basic Salaries - Permanent Employees	10,000,000	(7,500,000)	-		2,500,000		2,500,000
2110101	Basic Salaries - Civil Service	10,000,000	-7500000			2,500,000		2,500,000
2210200	Communication, Supplies and Services	30,000	-	-	-	30,000	(30,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000				30,000	(30,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000				2,100,000		2,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000		500,000
2210302	Accommodation - Domestic Travel	1,000,000				1,000,000		1,000,000
2210303	Daily Subsistence Allowance	600,000				600,000		600,000
2210500	Printing , Advertising and Information Supplies and Services	1,150,000	-	-	-	1,150,000	(320,000)	830,000
2210502	Publishing and Printing Services	500,000				500,000		500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000	(20,000)	130,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000	(300,000)	200,000
2210700	Training Expense (including capacity building)	1,050,000				1,050,000		1,050,000
2210701	Travel Allowance	500,000				500,000		500,000
2210703	Production and Printing of Training Materials	50,000				50,000		50,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000		100,000
2210710	Accommodation Allowance	400,000				400,000		400,000
2210800	Hospitality Supplies and Services	1,700,000				1,700,000		1,700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000				1,500,000		1,500,000
2210900	Insurance Costs	45,000				45,000		45,000
2210901	Group Personal Insurance	45,000				45,000		45,000
2211100	Office and General Supplies and Services	420,000				420,000		420,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000				220,000		220,000
2211102	Supplies and Accessories for Computers and Printers	160,000				160,000		160,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000				40,000		40,000
2211200	Fuel Oil and Lubricants	600,000	-	-	-	600,000	(150,000)	450,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211201	Refined Fuels and Lubricants for Transport	600,000				600,000	(150,000)	450,000
2211300	Other Operating Expenses	225,000	-	-	-	225,000	(135,000)	90,000
2211305	Contracted Guards and Cleaning Services	35,000				35,000	(35,000)	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000				90,000		90,000
2211310	Contracted Professional Services	100,000				100,000	(100,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000				200,000		200,000
2220101	Maintenance expenses -Motor vehicle	200,000				200,000		200,000
2220200	Routine maintenance- Other Assets	165,000				165,000		165,000
2220202	Maintenance of Office Furniture and Equipment	65,000				65,000		65,000
2220205	Maintenance of Buildings and stations-Non Residential	100,000				100,000		100,000
3110300	Refurbishment of Buildings	50,000	-	-	-	50,000	(50,000)	-
3110302	Refurbishment of Non-Residential Buildings	50,000				50,000	(50,000)	-
3111000	Purchase of Office Furniture and General Equipment	650,000	-	-	-	650,000	(41,200)	608,800
3111001	Purchase of Office Furniture and Fittings	50,000				50,000	(41,200)	8,800
3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000		400,000
3111009	Purchase of other Office Equipment	200,000				200,000		200,000
	Totals	18,385,000	(7,500,000)	-	-	10,885,000	(726,200)	10,158,800
						-		-
Programme: 072600 P.2 Human Resource Management and Development								
						-		-
Sub programme: 072603 SP. 2.2: Human Resource Development								
						-		-
2110100	Basic Salaries - Permanent Employees	5,000,000	(5,000,000)	-	-	-		-
2110101	Basic Salaries - Civil Service	5,000,000	-5000000					
2210100	Utilities Supplies and Services	30,500	-	-	-	30,500	(30,500)	-
2210101	Electricity	10,000				10,000	(10,000)	-
2210102	Water and sewerage charges	20,500				20,500	(20,500)	-
2210200	Communication, Supplies and Services	55,000	-	-	-	55,000	(55,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000	(50,000)	-
2210203	Courier and Postal Services	5,000				5,000	(5,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,160,000				3,160,000		3,160,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000				560,000		560,000
2210302	Accommodation - Domestic Travel	2,000,000				2,000,000		2,000,000
2210303	Daily Subsistence Allowance	600,000				600,000		600,000
2210500	Printing , Advertising and Information Supplies and Services	750,000	-	-	-	750,000	(400,000)	350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000		150,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000				600,000	(400,000)	200,000
2210600	Rentals of Produced Assets	720,000				720,000		720,000
2210603	Rents and Rates - Non-Residential	720,000				720,000		720,000
2210700	Training Expense (including capacity building)	780,700				780,700		780,700
2210701	Travel Allowance	500,700				500,700		500,700
2210703	Production and Printing of Training Materials	30,000				30,000		30,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000		100,000
2210710	Accommodation Allowance	150,000				150,000		150,000
2210800	Hospitality Supplies and Services	1,200,000				1,200,000		1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000				500,000		500,000
2210802	Boards, Committees, Conferences and Seminars	700,000				700,000		700,000
2211100	Office and General Supplies and Services	240,000	-	-	-	240,000	3,302,110	3,542,110
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)- Pending Bills as cleared by PBRC	120,000				120,000	3,362,110	3,482,110
2211102	Supplies and Accessories for Computers and Printers	60,000				60,000	(60,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000				60,000		60,000
2211200	Fuel Oil and Lubricants	700,000				700,000		700,000
2211201	Refined Fuels and Lubricants for Transport	700,000				700,000		700,000
2211300	Other Operating Expenses	60,000				60,000		60,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000				60,000		60,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	-	-	-	250,000	(250,000)	-
2220101	49,713,479.69	250,000				250,000	(250,000)	-
2220200	Routine maintenance- Other Assets	70,000	-	-	-	70,000	(50,000)	20,000
2220202	Maintenance of Office Furniture and Equipment	20,000				20,000	(20,000)	-
2220205	Maintence of Buildings and stations-Non Residential	30,000				30,000	(30,000)	-
2220210	Maintenance of Computers, Software, and Networks	20,000				20,000		20,000
3110300	Refurbishment of Buildings	100,000	0	0	0	100,000	-100,000	0
3110302	Refurbishment of Non-Residential Buildings	100,000				100,000	(100,000)	-
3111000	Purchase of Office Furniture and General Equipment	630,000	-	-	-	630,000	(30,000)	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	600,000				600,000		600,000
3111009	Purchase of other Office Equipment	30,000				30,000	(30,000)	-
	Totals	13,746,200	(5,000,000)	-	-	8,746,200	2,386,610	11,132,810
						-		-
Programme: 072700 P.3 Governance and County Values						-		-
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value						-		-
2110100	Basic Salaries - Permanent Employees	5,000,000	(3,800,000)	-		1,200,000		1,200,000
2110101	Basic Salaries - Civil Service	5,000,000	-3800000			1,200,000		1,200,000
2210200	Communication, Supplies and Services	110,000	-	-	-	110,000	(80,000)	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000				70,000	(40,000)	30,000
2210202	Internet Connections	35,000				35,000	(35,000)	-
2210203	Courier and Postal Services	5,000				5,000	(5,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000				1,035,000		1,035,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000		100,000
2210302	Accommodation - Domestic Travel	700,000				700,000		700,000
2210303	Daily Subsistence Allowance	235,000				235,000		235,000
2210500	Printing , Advertising and Information Supplies and Services	700,000	-	-	-	700,000	(408,960)	291,040
2210502	Publishing and Printing Services	100,000				100,000		100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000	(58,960)	41,040
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000	(350,000)	150,000
2210700	Training Expense (including capacity building)	675,000	-	-	-	675,000	(165,600)	509,400
2210701	Travel Allowance	500,000				500,000	(165,600)	334,400
2210704	Hire of Training Facilities and Equipment	75,000				75,000		75,000
2210710	Accommodation Allowance	100,000				100,000		100,000
2210800	Hospitality Supplies and Services	700,000				700,000		700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	500,000				500,000		500,000
2211100	Office and General Supplies and Services	100,000				100,000		100,000
2211102	Supplies and Accessories for Computers and Printers	100,000				100,000		100,000
2211200	Fuel Oil and Lubricants	790,000				790,000		790,000
2211201	Refined Fuels and Lubricants for Transport	790,000				790,000		790,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	-	-	350,000	(350,000)	-
2220101	Maintenance expenses -Motor vehicle	350,000				350,000	(350,000)	-
3111000	Purchase of Office Furniture and General Equipment	300,000				300,000		300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000				300,000		300,000
	Totals	9,760,000	(3,800,000)	-	-	5,960,000	(1,004,560)	4,955,440
	Total Recurrent	76,000,000	5,207,500	5,070,883	(2,000,000)	84,278,383	1,292,550	85,570,933
	Total Development							
	Total Vote 3722	76,000,000	5,207,500	5,070,883	(2,000,000)	84,278,383	1,292,550	85,570,933
VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD								
	General Administration, Planning and Support Services					-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2110100	Basic Salaries - Permanent Employees	147,239,245	(7,686,606)	-	-	139,552,639	(7,181,000)	132,371,639
2110101	Basic Salaries - Civil Servants	147,239,245	(7,686,606)			139,552,639	(7,181,000)	132,371,639
2110116	Basic Salaries - County Assembly Members	-				-		-
2110200	Basic Wages - Temporary Employees	2,752,420	-	-	-	2,752,420	-	2,752,420
2110201	Contractual Employees	2,752,420				2,752,420		2,752,420
2210100	Utilities Supplies and Services	1,020,000	-	-	-	1,020,000	-	1,020,000
2210101	Electricity	720,000				720,000		720,000
2210102	Water and sewerage charges	300,000				300,000		300,000
2210200	Communication, Supplies and Services	6,240,000	(520,000)	-	-	5,720,000	(1,994,000)	3,726,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,940,000	(520,000)			5,420,000	(1,994,000)	3,426,000
2210203	Courier and Postal Services	300,000				300,000		300,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,600,000	-	3,860,000	-	27,460,000	-	27,460,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000		500,000		3,400,000		3,400,000
2210302	Accommodation - Domestic Travel	14,800,000		3,360,000		18,160,000		18,160,000
2210303	Daily Subsistence Allowance	5,900,000				5,900,000		5,900,000
2210307	Passage and Transfer Expenses	-				-		-
2210400	Foreign Travel and Subsistence, and other transportation costs	15,100,000	-	-	-	15,100,000	-	15,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)	3,400,000				3,400,000		3,400,000
2210402	Accommodation	8,500,000				8,500,000		8,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	3,200,000				3,200,000		3,200,000
2210500	Printing, Advertising and Information Supplies and Services	7,750,000	144,400	440,000	-	8,334,400	-	8,334,400
2210502	Publishing and Printing Services	600,000	144,400	440,000		1,184,400		1,184,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	650,000				650,000		650,000
2210504	Advertising, Awareness and Publicity Campaigns	6,500,000				6,500,000		6,500,000
2210700	Training Expense (including capacity building)	10,486,200	-	-	-	10,486,200	-	10,486,200
2210701	Travel Allowance	1,125,000				1,125,000		1,125,000
2210704	Hire of Training Facilities and Equipment	500,000				500,000		500,000
2210708	Trainer Allowance	61,200				61,200		61,200
2210710	Accommodation Allowance	6,300,000				6,300,000		6,300,000
2210711	Tuition Fees Allowance	2,500,000				2,500,000		2,500,000
2210800	Hospitality Supplies and Services	15,751,630	-	716,000	-	16,467,630	-	16,467,630
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630				11,151,630		11,151,630
2210802	Committees, Conferences and Seminars	4,500,000				4,500,000		4,500,000
2210804	Tribunal Costs	-		716,000		716,000		716,000
2210808	Purchase of Coffins	100,000				100,000		100,000
2210900	Insurance Costs	13,150,000	-	4,000,000	-	17,150,000	916,000	18,066,000
2210901	Group Personal Insurance	1,500,000				1,500,000	-	1,500,000
2210902	Buildings Insurance	300,000				300,000	75,000	375,000
2210903	Plant, Equipment and Machinery Insurance	150,000				150,000	121,000	271,000
2210904	Motor Vehicle Insurance	1,200,000				1,200,000	720,000	1,920,000
2210910	Medical Insurance	10,000,000		4,000,000		14,000,000	-	14,000,000
2211000	Specialised Materials and Supplies	725,500	-	-	-	725,500	-	725,500
2211016	Purchase of Uniforms and Clothing - Staff	725,500				725,500		725,500
2211100	Office and General Supplies and Services	10,872,500	-	-	-	10,872,500	3,585,000	14,457,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000				4,500,000	1,500,000	6,000,000
2211102	Supplies and Accessories for Computers and Printers	2,750,000				2,750,000	1,685,000	4,435,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,622,500				3,622,500	400,000	4,022,500
2211200	Fuel Oil and Lubricants	5,000,000	-	-	-	5,000,000	1,500,000	6,500,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000				5,000,000	1,500,000	6,500,000
2211300	Other Operating Expenses	20,980,000	-	1,595,000	-	22,575,000	-	22,575,000
2211301	Bank Service Commission and Charges	50,000				50,000		50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000				1,050,000		1,050,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000				10,000,000		10,000,000
2211310	Contracted Professional Services	3,500,000				3,500,000		3,500,000
2211313	Security Operations	4,100,000		1,595,000		5,695,000		5,695,000
2211399	Other Operating Expenses - Fringe Benefit Tax	2,280,000				2,280,000		2,280,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,855,900	-	-	-	4,855,900	-	4,855,900
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,855,900				4,855,900		4,855,900
2220200	Routine Maintenance - Other Assets	1,700,000	375,600	-	-	2,075,600	1,845,200	3,920,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000				600,000	1,845,200	2,445,200
2220202	Maintenance of Office Furniture and Equipment	500,000	375,600			875,600		875,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000				600,000		600,000
2710100	Social Security Benefits	597,960	-	-	-	597,960	-	597,960
2710102	Gratuity - Civil Servants	597,960				597,960		597,960
2710103	Gratuity - Members of Parliament					-		-
3111000	Purchase of Office Furniture and General Equipment	136,000	4,050,000	3,670,450	-	7,856,450	(2,792,650)	5,063,800
3111001	Purchase of Office Furniture and Fittings		-	446,500		446,500		446,500
3111002	Purchase of Computers, Printers and other IT Equipment		700,000	1,280,000		1,980,000		1,980,000
3111009	Purchase of other Office Equipment	136,000	3,350,000	1,943,950		5,429,950	(2,792,650)	2,637,300
3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	-	4,500,000	-	4,800,000	(4,500,000)	300,000
3111106	Purchase of Firefighting Vehicles and Equipment	300,000				300,000		300,000
3111110	Purchase of Generator	-		4,500,000		4,500,000	(4,500,000)	-
4110400	Car Loans and Mortgage Facilities	-	-	-	-	-	-	-
4110402	Mortgage Facilities					-		-
Total Recurrent General Administration, Planning and Support Services		288,257,355	(3,636,606)	18,781,450	-	303,402,199	(8,621,450)	294,780,749
	DEVELOPMENT EXPENDITURE					-		-
3110200	Construction of Buildings	157,301,192	-	68,257,361	-	225,558,553		225,558,553
3110201	Residential Buildings (Speaker's Residence)	-		35,000,000		35,000,000		35,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	157,301,192		33,257,361		190,558,553		190,558,553
3110500	Other Infrastructure & Civil Works	-	-	3,500,000	-	3,500,000		3,500,000
3110504	Other Infrastructure & Civil Works			3,500,000		3,500,000		3,500,000
Total Development General Administration, Planning and Support Services		157,301,192	-	71,757,361	-	229,058,553	-	229,058,553
Total Estimate General Administration, Planning and Support Services		445,558,547	(3,636,606)	90,538,811	-	532,460,752	(8,621,450)	523,839,302
	Legislation, Representation and Oversight					-		-
2110100	Basic Salaries - Permanent Employees	123,106,382	-	5,282,134	1,983,736	130,372,252	-	130,372,252
2110101	Basic Salaries - Civil Servants					-		-
2110116	Basic Salaries - County Assembly Members	123,106,382		5,282,134	1,983,736	130,372,252		130,372,252
2110300	Personal Allowance Paid as Part of Salary	119,690,635	(6,026,434)	3,557,050	-	117,221,251	(24,664,000)	92,557,251
2110310	Top-up House Allowance	120,000		-		120,000	-	120,000
2110314	Transport Allowance	17,653,351		3,557,050		21,210,401	(5,000,000)	16,210,401
2110317	Domestic Servant Allowance	3,019,260	(1,006,420)			2,012,840	-	2,012,840
2110328	County Assembly Attendance Allowance	49,771,200	(4,094,400)			45,676,800	(19,200,000)	26,476,800
2110329	Ward Office Holders Allowance	49,126,824	(925,614)			48,201,210	(464,000)	47,737,210
2210200	Communication, Supplies and Services	6,840,000	(970,000)	-	-	5,870,000	(2,240,000)	3,630,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,840,000	(970,000)			5,870,000	(2,240,000)	3,630,000
2210203	Courier and Postal Services	-				-		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,177,000	-	6,640,800	-	89,817,800	20,045,000	109,862,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,300,000		1,500,000		11,800,000	5,000,000	16,800,000
2210302	Accommodation - Domestic Travel	72,877,000		5,140,800		78,017,800	15,045,000	93,062,800
2210303	Daily Subsistence Allowance	-				-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	56,800,000	-	-	-	56,800,000	20,567,650	77,367,650
2210401	Travel Costs (airlines, bus, railway, etc.)	12,000,000				12,000,000	10,710,335	22,710,335
2210402	Accommodation	30,000,000				30,000,000	3,665,565	33,665,565
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	14,800,000				14,800,000	6,191,750	20,991,750
2210500	Printing, Advertising and Information Supplies and Services	40,000,000	(8,000,000)	-	-	32,000,000	(9,200,000)	22,800,000
2210504	Advertising, Awareness and Publicity Campaigns	40,000,000	(8,000,000)			32,000,000	(9,200,000)	22,800,000
2210600	Rentals of Produced Assets	920,000	-	-	-	920,000	(920,000)	-
2210603	Rents and Rates - Non-Residential	920,000				920,000	(920,000)	-
2210604	Hire of transport					-		-
2210700	Training Expense (including capacity building)	16,683,440	-	-	-	16,683,440	-	16,683,440
2210701	Travel Allowance	2,575,000				2,575,000		2,575,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210704	Hire of Training Facilities and Equipment	2,700,000				2,700,000		2,700,000
2210710	Accommodation Allowance	11,408,440				11,408,440		11,408,440
2210800	Hospitality Supplies and Services	47,948,060	10,494,452	8,128,433	-	66,570,945	9,500,000	76,070,945
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,418,060	10,750,452	4,000,000		27,168,512	1,000,000	28,168,512
2210802	Committees, Conferences and Seminars	25,500,000		4,128,433		29,628,433	6,500,000	36,128,433
2210804	Tribunal Costs	3,650,000				3,650,000	-	3,650,000
2210808	Purchase of Coffins	100,000				100,000	-	100,000
2210809	Board Allowances & Seminars	6,280,000	(256,000)			6,024,000	2,000,000	8,024,000
2210900	Insurance Costs	25,000,000	-	13,400,000	-	38,400,000	-	38,400,000
2210901	Group Personal Insurance	2,000,000				2,000,000	3,700,000	5,700,000
2210910	Medical Insurance	23,000,000		13,400,000		36,400,000	(3,700,000)	32,700,000
2211000	Specialised Materials and Supplies	2,000,000	-	-	-	2,000,000	-	2,000,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000				2,000,000		2,000,000
2211300	Other Operating Expenses	23,195,500	3,885,200	1,638,564	-	28,719,264	(1,345,200)	27,374,064
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000				5,500,000		5,500,000
2211310	Contracted Professional Services		1,345,200			1,345,200	(1,345,200)	-
2211313	Security Operations		160,000			160,000		160,000
2211325	Ward Office Operations	17,695,500		1,638,564		19,334,064		19,334,064
2211399	Other Operating Expenses - Fringe Benefit Tax		2,380,000			2,380,000		2,380,000
2220200	Routine Maintenance - Other Assets	-	1,124,400	-	-	1,124,400	-	1,124,400
2220202	Maintenance of Office Furniture and Equipment		1,124,400			1,124,400		1,124,400
2710100	Social Security Benefits	26,445,350	2,914,188	812,477	-	30,172,015	(47,000)	30,125,015
2710102	Gratuity - Civil Servants	9,841,176	(208,386)			9,632,790	(47,000)	9,585,790
2710103	Gratuity - Members of Parliament	16,604,174	3,122,574	812,477		20,539,225		20,539,225
2710300	Employer Social Benefits	-	-	-	132,720,000	132,720,000	-	132,720,000
2710302	Employer Social Benefits in Kind		-		132,720,000	132,720,000		132,720,000
3110700	Purchase of Vehicles					-		-
3110701	Purchase of Vehicles					-		-
3111000	Purchase of Office Furniture and General Equipment	-	214,800	14,810,700	-	15,025,500	(3,075,000)	11,950,500
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			10,340,000		10,340,000	(2,075,000)	8,265,000
3111009	Purchase of Other Office Equipment		214,800	1,502,200		1,717,000	(1,000,000)	717,000
4110400	Car Loan and Mortgage Facilities	130,000,000	-	-	103,000,000	233,000,000	-	233,000,000
4110401	Car loans	130,000,000			-	130,000,000		130,000,000
4110402	Mortgage Loans to Members & Staff		-		103,000,000	103,000,000		103,000,000
Total Recurrent Legislation, Representation and Oversight		701,806,367	3,636,606	54,270,158	237,703,736	997,416,867	8,621,450	1,006,038,317
	Total Recurrent	990,063,722	-	73,051,608	237,703,736	1,300,819,066	-	1,300,819,066
	Total Development	157,301,192	-	71,757,361	-	229,058,553	-	229,058,553
	Total Vote 3723	1,147,364,914	-	144,808,969	237,703,736	1,529,877,619	-	1,529,877,619
VOTE 3724: KITUI MUNICIPALITY								
	General Administration And Planning					-		-
	General Administration And Planning-Headquarters					-		-
2110100	Basic Salaries - Permanent Employees	13,000,000	20,905,453	-	-	33,905,453	-	33,905,453
2110101	Basic Salaries - Civil Service	13,000,000	20,905,453			33,905,453		33,905,453
2110200	Basic Wages - Temporary Employees	6,000,000	541,815	4,458,185	-	11,000,000	-	11,000,000
2110202	Casuals Labour-other	6,000,000	541,815	4,458,185		11,000,000		11,000,000
2210100	Utilities Supplies and Services	2,765,628	(400,000)	-	-	2,365,628	300,000	2,665,628
2210101	Electricity	1,565,628				1,565,628		1,565,628
2210102	Water and Sewerage Charges(Offices,&public toilets in town).	1,200,000	-400,000			800,000	300,000	1,100,000
2210200	Communication, Supplies and Services	470,000	-	-	-	470,000	(280,000)	190,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000		100,000
2210202	Internet Connections	350,000				350,000	(290,000)	60,000
2210203	Courier and Postal Services	20,000				20,000	10,000	30,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	-	-	(500,000)	1,800,000	-	1,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000				550,000		550,000
2210302	Accommodation - Domestic Travel	900,000			-465,400	434,600		434,600
2210303	Daily Subsistence Allowance	850,000			-34,600	815,400		815,400
2210500	Printing , Advertising and Information Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000				100,000	(100,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210700	Training Expense (including capacity building)	750,000	-	-	-	750,000	-	750,000
2210701	Travel Allowance	350,000				350,000		350,000
2210799	Training Expenses - Other (Training & Capacity Building)	400,000				400,000		400,000
2210800	Hospitality Supplies and Services	4,300,000	(1,000,000)	-	-	3,300,000	(500,000)	2,800,000
2210801	Catering Services (receptions)-office tea & water	300,000				300,000		300,000
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	4,000,000	-1000000			3,000,000	(500,000)	2,500,000
2211100	Office and General Supplies and Services	1,300,000	700,000	-	(500,000)	1,500,000	(250,000)	1,250,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000				600,000	(250,000)	350,000
2211102	Supplies and Accessories for Computers and Printers	500,000				500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	200,000	700000		-500000	400,000		400,000
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	-	2,000,000
2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No,Fire fighting Motorbikes)	2,000,000				2,000,000		2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,700,000	-	-	-	2,700,000	(1,000,000)	1,700,000
2220101	Purchase of Tyres and other equipments wearing parts	1,500,000				1,500,000	(1,000,000)	500,000
2220105	Routine Maintenance of Motor Vehicles	1,200,000				1,200,000		1,200,000
2220200	Routine maintenance- Other Assets	650,000	1,850,000	-	-	2,500,000	(1,600,000)	900,000
2220210	Maintenance of office Computers and print	250,000	850000			1,100,000	(1,100,000)	-
2220212	Maintenance of Communications Equipme	400,000				400,000		400,000
2220299	Maintainance of office&fire engine generators		1000000			1,000,000	(500,000)	500,000
3111000	Purchase of Office Furniture and General Equipment	2,000,000	(1,000,000)	-	-	1,000,000	1,100,000	2,100,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	(1,000,000)			1,000,000	1,100,000	2,100,000
	Sub Total Recurrent	38,335,628	21,597,268	4,458,185	(1,000,000)	63,391,081	(2,330,000)	61,061,081
						-		-
	Development							
3110500	Construction and Civil Works	-	-	-	-	-	-	-
3110504	Installation of cabros and marking of parking slots within Kitui town to enhance revenue	-				-	-	-
3110200	Construction of Building	3,600,000	(3,600,000)	-	-	-	-	-
3110299	Installation of parking shed for Fire engine vehicle-1No	3,600,000	-3600000			-		-
	Sub Total Development	3,600,000	(3,600,000)	-	-	-	-	-
	Total S.P	41,935,628	17,997,268	4,458,185	(1,000,000)	63,391,081	(2,330,000)	61,061,081
						-		-
	Finance and Revenue Assurance							
2110100	Basic Salaries - Permanent Employees	11,873,453	(8,905,453)	-	-	2,968,000	-	2,968,000
2110101	Basic Salaries - Civil Service	11,873,453	(8,905,453)			2,968,000		2,968,000
2110200	Basic Wages - Temporary Employees	4,409,938	-	-	-	4,409,938	-	4,409,938
2110202	Casuals Labour-other	4,409,938				4,409,938		4,409,938
2210100	Utilities Supplies and Services	1,000,000	-	-	-	1,000,000	-	1,000,000
2210102	Water and Sewarage Charges(Offices,4No.public toilets in town).	1,000,000				1,000,000		1,000,000
2210200	Communication, Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000	(100,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	(1,000,000)	-	-	4,400,000	(1,000,000)	3,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000		400,000
2210302	Accommodation - Domestic Travel	500,000				500,000		500,000
2210303	Daily Subsistence Allowance (Revenue collectors during market days and public holidays)	4,500,000	-1000000			3,500,000	(1,000,000)	2,500,000
2210500	Printing , Advertising and Information Supplies and Services	100,000	-	-	-	100,000	(100,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000				100,000	(100,000)	-
2210700	Training Expense (including capacity building)	400,000	-	-	-	400,000	-	400,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	400,000				400,000		400,000
2210800	Hospitality Supplies and Services	300,000	-	-	-	300,000	(100,000)	200,000
2210801	Catering Services (receptions)-office tea &water	300,000				300,000	(100,000)	200,000
2211100	Office and General Supplies and Services	1,000,000	800,000	-	(500,000)	1,300,000	-	1,300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	800000		-500000	900,000		900,000
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	400,000				400,000		400,000
2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	-	1,000,000
2211201	Refined Fuels and Lubricants for Transport for operational vehicles)	1,000,000				1,000,000		1,000,000
2211300	Other Operating Expenses	100,000	-	-	-	100,000	(100,000)	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000	(100,000)	-
2220200	Routine Maintenance - Other Assets	500,000	1,000,000	-	-	1,500,000	700,000	2,200,000
2220201	Maintenance Expenses - Vehicles	500,000	1000000			1,500,000	700,000	2,200,000
3111499	Recording of all businesses in the municipality and updating the register	2,000,000	-1000000			1,000,000		1,000,000
	Sub Total Recurrent	28,183,391	(9,105,453)	-	(500,000)	18,577,938	(700,000)	17,877,938
	Development							
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-	-	-	-
3111499	Recording of all businesses in the municipality and updating the register	-				-		-
3110300	Refurbishment of Buildings	-	-	-	-	-	-	-
3110399	Rebranding /Facelifting of all buildings in kitui town	-				-		-
	Sub Total Development	-	-	-	-	-	-	-
	Total S.P	28,183,391	(9,105,453)	-	(500,000)	18,577,938	(700,000)	17,877,938
	Planning, Development Control, Transport and Infrastructure							
	Planning, Development Control, Transport and Infrastructure - Headquarters							
2110100	Basic Salaries - Permanent Employees	3,000,000	(3,000,000)	-	-	-	-	-
2110101	Basic Salaries - Civil Service	3,000,000	-3000000			-		-
2210100	Utilities Supplies and Services	2,500,000	(600,000)	-	-	1,900,000	-	1,900,000
2210101	Electricity	1,500,000	-600000			900,000		900,000
2210102	Water and Sewarage Charges(For 4 public toilets exhausters services).	1,000,000				1,000,000		1,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	(2,000,000)	-	(500,000)	1,600,000	-	1,600,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000		300,000
2210302	Accommodation - Domestic Travel	1,800,000	-1000000			800,000		800,000
2210310	Field Operational Allowance (Emergency and response allowances)	2,000,000	-1000000		-500000	500,000		500,000
2211000	Specialised Materials and Supplies	2,800,000	1,000,000	-	-	3,800,000	(1,500,000)	2,300,000
2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	1,600,000				1,600,000	(1,000,000)	600,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and maintainance	1,200,000	1000000			2,200,000	(500,000)	1,700,000
2210700	Training Expense (including capacity building)	400,000	-	-	-	400,000	-	400,000
2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	400,000				400,000		400,000
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	-	2,000,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000		2,000,000
2220200	Routine Maintenance - Other Assets	1,300,000	-	-	-	1,300,000	-	1,300,000
2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,300,000				1,300,000		1,300,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	-	-	-	900,000	(900,000)	-
3111106	Purchase of Fire fighting Equipment-small tools&equipment	900,000				900,000	(900,000)	-
	Sub Total Recurrent	17,000,000	(4,600,000)	-	(500,000)	11,900,000	(2,400,000)	9,500,000
	Development							
3110400	Construction of Roads	12,000,000	(6,000,000)	-	-	6,000,000	5,000,000	11,000,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110402	Gravelling Kitui town road network- 20KM(from Kitui Resort Hotel to SDA to Kafoca Hotel,Kitui stadium to Kalundu River, Pastoral Centre estates roads and Intellect College to kalundu Dam)	-				-		-
3110401	Recarpeting /Pothole patching and road marking along slaughterhouse Road,Mama Ngina street and Kilughya street)Recarpeting /Pothole patching and road marking along slaughterhouse Road,Mama Ngina street and Kilughya street)	12,000,000	-6000000			6,000,000	5,000,000	11,000,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	36,000,000	(11,000,000)	-	-	25,000,000	-	25,000,000
3110604	Tungutu girls junction road -Ithookwe showground upgrading to bituminous standard	20,000,000	-3000000			17,000,000		17,000,000
3110699	Installation of cabro paved walkways (B7 Road from junction of the main entry to CBD to Magunas Supermarket-Right side)	16,000,000	-8000000			8,000,000		8,000,000
3110500	Construction and Civil Works	16,000,000	(9,400,000)	16,905,184	-	23,505,184	1,149,044	24,654,228
3110504	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km	16,000,000	-9400000			6,600,000	(1,600,000)	5,000,000
3110504	Pending Bills			16,900,868		16,900,868	409,129	17,309,997
3110599	Pending Bills - KUSP			4,316		4,316		4,316
2210799	Training Expenses - Other (Bud						2,339,915	2,339,915
	Sub Total Development	64,000,000	(26,400,000)	16,905,184	-	54,505,184	6,149,044	60,654,228
	Total S.P	81,000,000	(31,000,000)	16,905,184	(500,000)	66,405,184	3,749,044	70,154,228
						-		-
						-		-
	Trade, Commerce and Industrialisation					-		-
2110100	Basic Salaries - Permanent Employees	3,000,000	(3,000,000)	-	-	-	-	-
2110101	Basic Salaries - Civil Service	3,000,000	-3000000			-		-
2210100	Utilities Supplies and Services	1,000,000	-	-	-	1,000,000	(200,000)	800,000
2210101	Electricity	1,000,000				1,000,000	(200,000)	800,000
2210200	Communication, Supplies and Services	150,000	-	-	-	150,000	(150,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000				150,000	(150,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	-	-	-	1,400,000	-	1,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000				700,000		700,000
2210302	Accommodation - Domestic Travel	200,000				200,000		200,000
2210303	Daily Subsistence Allowance	500,000				500,000		500,000
2210700	Training Expense (including capacity building)	300,000	-	-	-	300,000	-	300,000
2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	300,000				300,000		300,000
2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	1,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000	1,000,000	2,000,000
2211100	Office and General Supplies and Services	700,000	-	-	-	700,000	(100,000)	600,000
2211102	Supplies and Accessories for Computers and Printers	700,000				700,000	(100,000)	600,000
2211300	Other Operating Expenses	250,000	1,250,000	-	-	1,500,000	(1,300,000)	200,000
2211305	Contracted Guards and Cleaning Services	250,000	1250000			1,500,000	(1,300,000)	200,000
2220200	Routine Maintenance - Other Assets	500,000	-	-	-	500,000	(500,000)	-
2220210	Maintenance of office Computers and printers,Software, and Networks	500,000				500,000	(500,000)	-
	Sub Total Recurrent	8,300,000	(1,750,000)	-	-	6,550,000	(1,250,000)	5,300,000
						-		-
	Development					-		-
3110200	Construction of Building	13,000,000	502,708	-	(1,000,000)	12,502,708	(12,502,708)	0
3110299	Construction of 20No.modern stalls (Mama Ngina Street at Kwa Miraa,Opposite Coop-Bank and Opposite Kunda Kindu buspark along Kitui County referal hospital wall)	5,000,000	3502708.3		(1,000,000)	7,502,708	(7,502,708)	0
3110202	Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga and traders.	8,000,000	-3000000			5,000,000	(5,000,000)	-
3110300	Refurbishment of Buildings	9,507,024	(3,507,024)	75,000,000	-	81,000,000	(79,200,000)	1,800,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110302	Rehabilitation and development of Kiembeni market and six other markets within the municipality(Museve,Matinyani,Chuluni, Katulani,Wikilye and Mulutu Markets	5,000,000				5,000,000	(5,000,000)	-
3110302	Construction of Kithomboani Market(Move 60M to Roads for construction of Roads)			75,000,000		75,000,000	(75,000,000)	-
3110399	Construction of 1No.ablution block using biodigester technology at kiembeni market	1,000,000				1,000,000	800,000	1,800,000
3110301	Construction and Renovation of 3No. shoe shiners /hawkers sheds	3,507,024	-3507024			-		-
3110500	Construction and Civil Works	-	-	-	-	-	-	-
3110599	Installation of streetlights/security lights							
	Sub Total Development	22,507,024	(3,004,316)	75,000,000	(1,000,000)	93,502,708	(91,702,708)	1,800,000
	Total S.P	30,807,024	(4,754,316)	75,000,000	(1,000,000)	100,052,708	(92,952,708)	7,100,000
						-		-
	Environment, Culture, Recreation and Community Development					-		-
	Environment, Culture, Recreation and Community Development - Headquarters					-		-
2110100	Basic Salaries - Permanent Employees	8,000,000	(6,000,000)	-	-	2,000,000	-	2,000,000
2110101	Basic Salaries - Civil Service	8,000,000	-6000000			2,000,000		2,000,000
2110200	Basic Wages - Temporary Employees	12,200,000	-	-	-	12,200,000	-	12,200,000
2110202	Casuals Labour-other	12,200,000				12,200,000		12,200,000
2210200	Communication, Supplies and Services	250,000	-	-	-	250,000	(250,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000				250,000	(250,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	(1,000,000)	-	-	1,600,000	-	1,600,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000				600,000		600,000
2210302	Accommodation - Domestic Travel	500,000				500,000		500,000
2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	1,500,000	-1000000			500,000		500,000
2210700	Training Expense (including capacity building)	200,000	-	-	-	200,000	-	200,000
2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	200,000				200,000		200,000
2211000	Specialised Materials and Supplies	3,180,000	800,000	-	(998,313)	2,981,687	(600,000)	2,381,687
2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing section	980,000	800000		(998,313)	781,687		781,687
2211016	Purchase of Uniforms and Clothing - For casuals	1,000,000				1,000,000	(600,000)	400,000
2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality)	1,200,000				1,200,000		1,200,000
2211100	Office and General Supplies and Services	600,000	-	938,378	-	1,538,378	(638,378)	900,000
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	600,000				600,000	300,000	900,000
2211102	Pending bills-(Suppliers)			938,378		938,378	(938,378)	-
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	2,000,000	-	2,000,000
2211201	Refined Fuels and Lubricants for Transport(waste management Vehicles)	2,000,000				2,000,000		2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-	2,500,000	(1,900,000)	600,000
2220101	Purchase of Tyres and other equipments wearing parts	1,500,000				1,500,000	(1,500,000)	-
2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	1,000,000				1,000,000	(400,000)	600,000
	Sub Total Recurrent	31,530,000	(6,200,000)	938,378	(998,313)	25,270,065	(3,388,378)	21,881,687
						-		-
	Development					-		-
3110500	Construction and Civil Works	2,500,000	-	-	-	2,500,000	(800,000)	1,700,000
3110504	Other Infrastructure (Fire Water Hydrant at 2.5M)	2,500,000				2,500,000	(800,000)	1,700,000
3110600	Overhaul and Refurbishment of Construction and Civil Works	4,300,000	(4,300,000)	-	-	-	-	-
3110699	Installation of fence&gate at the county dump site and general maintenance	4,300,000	-4300000			-		-
3112200	Purchase of Specialised Plant	2,000,000	(2,000,000)	-	-	-	-	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3112299	Fabricate and install 63No. metallic litter bins in other towns within Kitui Municipality	2,000,000	-2000000			-		-
3130100	Acquisition of Land	-	2,000,000	-	-	2,000,000	-	2,000,000
3130101	Acquisition of land outside Kitui town to relocate Slaughter house		2000000			2,000,000		2,000,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	6,500,000	(3,000,000)	-	-	3,500,000	-	3,500,000
3111120	Fabricate 13 (Number) (@ Ksh.500,000) waste bins (bulk bins/skips)	6,500,000	-3000000			3,500,000		3,500,000
3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	3,000,000	-	-	9,000,000	-	9,000,000
3110799	Purchase of Skip Loader	6,000,000	3000000			9,000,000		9,000,000
	Sub Total Development	21,300,000	(4,300,000)	-	-	17,000,000	(800,000)	16,200,000
	Total S.P	52,830,000	(10,500,000)	938,378	(998,313)	42,270,065	(4,188,378)	38,081,687
	Total Recurrent	123,349,019	(58,185)	5,396,563	(2,998,313)	125,689,084	(10,068,378)	115,620,706
	Total Development	111,407,024	(37,304,316)	91,905,184	(1,000,000)	165,007,892	(86,353,664)	78,654,228
	Total Vote 3724	234,756,043	(37,362,500)	97,301,746	(3,998,313)	290,696,976	(96,422,042)	194,274,934
VOTE 3725: MWINGI TOWN ADMINISTRATION								
0201003710 P1	General Administration Planning and	-				-		-
0201013710 SP.1.1	Administration, Planning & Suppo	-				-		-
2110100	Basic Salaries - Permanent - Others	12,227,920	8,935,762	-	-	21,163,682	-	21,163,682
2110199	Basic Salaries - Permanent Employees	12,227,920	8,935,762			21,163,682		21,163,682
2110200	Basic Wages - Temporary Employees	18,300,000	-	-	-	18,300,000	(1,300,000)	17,000,000
2110202	Casual Labour - Others (Cleaners Revenue)	18,300,000				18,300,000	(1,300,000)	17,000,000
2110300	Personal Allowance - Paid as Part of Salary	4,055,560	-	-	-	4,055,560	-	4,055,560
2110301	House Allowance	3,050,460				3,050,460		3,050,460
2110314	Transport Allowance	1,005,100				1,005,100		1,005,100
2120100	Employer Contributions to Compulsory National Social 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	36,480,500	8,935,762	-	-	45,416,262	(1,300,000)	44,116,262
2210100	Utilities Supplies and Services	5,500,000	2,000,000	-	-	7,500,000	(700,000)	6,800,000
2210101	Electricity	4,000,000	2000000			6,000,000	(200,000)	5,800,000
2210102	Water and sewerage charges	1,500,000				1,500,000	(500,000)	1,000,000
2210200	Communication, Supplies and Services	210,000	-	-	-	210,000	125,000	335,000
2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000				100,000	50,000	150,000
2210202	Internet Connections	100,000				100,000	70,000	170,000
2210203	Courier and Postal Services	10,000				10,000	5,000	15,000
2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,150,000	-	-	-	1,150,000	172,704	1,322,704
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000	200,000	600,000
2210302	Accommodation - Domestic Travel	450,000				450,000		450,000
2210303	Daily Subsistence Allowance	300,000				300,000	(27,296)	272,704
2210500	Printing, Advertising and Information Supplies and Services	250,000	-	-	-	250,000	(219,150)	30,850
2210502	Publishing and Printing Services	100,000				100,000	(100,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000				30,000	(15,000)	15,000
2210504	Advertising, Awareness and Publicity Campaigns	120,000				120,000	(104,150)	15,850
2210700	Training Expense (including capacity building)	600,000	(100,000)	-	-	500,000	-	500,000
2210701	Travel Allowance	250,000	(100,000)			150,000		150,000
2210710	Accommodation Allowance	150,000				150,000		150,000
2210711	Tuition Fees Allowance	200,000				200,000		200,000
2210800	Hospitality Supplies and Services	5,120,000	(2,500,000)	-	-	2,620,000	800,000	3,420,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000				120,000		120,000
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,000,000	(2,500,000)			2,500,000	800,000	3,300,000
2211000	Specialised Materials and Supplies	1,450,000	200	-	-	1,450,200	(4,040)	1,446,160
2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000				1,000,000		1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	450,000	200			450,200	(4,040)	446,160

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211100	Office and General Supplies and Services	1,350,000	-	-	-	1,350,000	(250,000)	1,100,000
2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000				500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	500,000				500,000	(250,000)	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000		350,000
2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,000,000	432,200	1,432,200
2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000	432,200	1,432,200
2211300	Other Operating Expenses	596,000	340,000	-	-	936,000	(364,800)	571,200
2211305	Contracted Guards and Cleaning Services (delta guards)	340,000	340,000			680,000	(120,000)	560,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	56,000				56,000	(44,800)	11,200
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	200,000				200,000	(200,000)	-
2220200	Routine Maintenance - Other Assets	750,000	-	-	-	750,000	(500,000)	250,000
2220201	Maintenance of Plant, Machinery and Equipment	750,000				750,000	(500,000)	250,000
	Sub-total Mwingi Town Use of Goods/Services	17,976,000	(259,800)	-	-	17,716,200	(508,086)	17,208,114
	Sub Total Recurrent	54,456,500	8,675,962	-	-	63,132,462	(1,808,086)	61,324,376
		-				-		-
	Development	-				-		-
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	(7,000,000)	-	-	-		-
3110701	Purchase of Motor Vehicles (Double Cabin)	7,000,000	(7,000,000)			-		-
	Sub Total Development	7,000,000	(7,000,000)			-		-
	Totals SP	61,456,500	1,675,962	-	-	63,132,462	(1,808,086)	61,324,376
		-				-		-
0109003710 P2 Government Buildings		-				-		-
0109013710 SP.2.1 Stalled and new Government Build		-				-		-
2110100	Basic Salaries - Permanent - Others	2,097,885	(2,097,885)	-	-	-	-	-
2110199	Basic Salaries - Permanent Employees	2,097,885	(2,097,885)			-		-
2110300	Personal Allowance - Paid as Part of Salary	861,017	(861,017)	-	-	-	-	-
2110301	House Allowance	545,677	(545,677)			-		-
2110314	Transport Allowance	315,340	(315,340)			-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550	(518,550)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	82,900	(82,900)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	435,650	(435,650)			-		-
	Subotal Mwingi Town Personnel Emoluments	3,477,452	(3,477,452)	-	-	-	-	-
2210200	Communication, Supplies and Services	145,000	-	-	-	145,000	(30,902)	114,098
2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000				95,000	(5,500)	89,500
2210202	Internet Connections	50,000				50,000	(25,402)	24,598
2210300	Domestic Travel & Subsistence & Other Transportation Costs	605,465	-	-	-	605,465	-	605,465
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,265				225,265		225,265
2210302	Accommodation - Domestic Travel	180,200				180,200		180,200
2210303	Daily Subsistence Allowance	200,000				200,000		200,000
2210500	Printing, Advertising and Information Supplies and Services	45,000	-	-	-	45,000	(45,000)	-
2210502	Publishing and Printing Services	45,000				45,000	(45,000)	-
2210700	Training Expense (including capacity building)	410,000	-	-	-	410,000	-	410,000
2210701	Travel Allowance	115,000				115,000		115,000
2210710	Accommodation Allowance (ISWM)	100,000				100,000		100,000
2210711	Tuition Fees Allowance	150,000				150,000		150,000
2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000				45,000		45,000
2210800	Hospitality Supplies and Services	185,000	-	-	-	185,000	-	185,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000				95,000		95,000
2210802	Boards, Committees, Conferences and Seminars	90,000				90,000		90,000
2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000				500,000		500,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220200	Routine Maintenance - Other Assets	600,000	-	-	-	600,000	-	600,000
2220201	Maintenance of Plant, Machinery and Equipment	600,000				600,000		600,000
	Subtotal Mwingi Town Use of Goods/Services	2,490,465	-	-	-	2,490,465	(75,902)	2,414,563
	Total Recurrent	5,967,917	(3,477,452)	-	-	2,490,465	(75,902)	2,414,563
		-				-		-
	Development	-				-		-
3110500	Construction of Civil Works	3,600,000	-	-	-	3,600,000	(140,000)	3,460,000
3110504	Other infrastructure and civil works (Installation of electric high mast at Huruma water Kiosk behind mosque)	3,600,000	-			3,600,000	(140,000)	3,460,000
3111500	Rehabilitation of Civil Works	2,000,000	1,000,000	-	-	3,000,000	-	3,000,000
3111504	Other Infrastructure and Civil Works-Borehole drilling & Equiping at slaughterhouse Mwingi)	2,000,000	1,000,000			3,000,000		3,000,000
	Total Development	5,600,000	1,000,000	-	-	6,600,000	(140,000)	6,460,000
	Totals SP	11,567,917	(2,477,452)	-	-	9,090,465	(215,902)	8,874,563
		-				-		-
0207003710 P3 Urban and Metropolitan Development		-				-		-
0207013710 SP.3.1 Urban Mobility and Transport		-				-		-
2110100	Basic Salaries - Permanent - Others	2,056,200	(2,056,200)	-	-	-	-	-
2110199	Basic Salaries - Permanent Employees	2,056,200	(2,056,200)			-		-
2110300	Personal Allowance - Paid as Part of Salary	738,130	(738,130)	-	-	-	-	-
2110301	House Allowance	422,665	(422,665)			-		-
2110314	Transport Allowance	315,465	(315,465)			-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900	(515,900)	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	65,900	(65,900)			-		-
2120103	Employer Contribution to Staff Pensions Scheme	450,000	(450,000)			-		-
	Subotal Mwingi Town Personnel Emoluments	3,310,230	(3,310,230)	-	-	-	-	-
2210300	Domestic Travel & Subsistence & Other Transportation Costs	555,000	-	-	-	555,000	-	555,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000				240,000		240,000
2210302	Accommodation - Domestic Travel	165,000				165,000		165,000
2210303	Daily Subsistence Allowance	150,000				150,000		150,000
2210700	Training Expense (including capacity building)	360,000	-	-	-	360,000	280,000	640,000
2210701	Travel Allowance	150,000				150,000		150,000
2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000				20,000	(20,000)	-
2210710	Accommodation Allowance (ISWM)	45,000				45,000		45,000
2210711	Tuition Fees Allowance	45,000				45,000		45,000
2210712	Trainee Allowance (Community awareness on development control)	100,000				100,000	300,000	400,000
2210800	Hospitality Supplies and Services	180,000	-	-	-	180,000	-	180,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000				100,000		100,000
2210802	Boards, Committees, Conferences and Seminars	80,000				80,000		80,000
2211200	Fuel Oil and Lubricants	500,000	-	-	-	500,000	-	500,000
2211201	Refined Fuels and Lubricants for Transport	500,000				500,000		500,000
2220200	Routine Maintenance - Other Assets	200,000	-	398,267	-	598,267	(300,000)	298,267
2220201	Maintenance of Plant, Machinery and Equipment	200,000		398,267		598,267	(300,000)	298,267
3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	-	500,000	(300,000)	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000	(300,000)	200,000
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	-	500,000	-	-	500,000	-	500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies to facilitate for relocation of dumpsite and slaughter house		500,000			500,000		500,000
	Subotal Mwingi Town Use of Goods/Services	2,295,000	500,000	398,267	-	3,193,267	(320,000)	2,873,267
	Total Recurrent	5,605,230	(2,810,230)	398,267	-	3,193,267	(320,000)	2,873,267
		-				-		-
	Development	-				-		-
3110500	Construction of Civil Works	4,900,000	(4,900,000)	13,221,391	-	13,221,391		13,221,391

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
3110504	Other infrastructure and civil works (Construction of kitchen , renovations of offices and water connectivity)	2,000,000		2,333,900		4,333,900		4,333,900
3110599	Other Infrast./Civil Works (cabro car park paving works adjacent to Target supermarket)	2,900,000	(4,900,000)	10,887,491		8,887,491		8,887,491
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	-	-	9,000,000		9,000,000
3111111	Purch. Speci. Plant, Equip and Machinery (skip loader)		9,000,000			9,000,000		9,000,000
	Total Development	4,900,000	4,100,000	13,221,391	-	22,221,391	-	22,221,391
	Totals SP	10,505,230	1,289,770	13,619,658	-	25,414,658	(320,000)	25,094,658
		-				-		-
0207023710	SP.3.2 Safety and Emergency	-				-		-
2210700	Training Expense (including capacity building)	510,200	(58,703)	-	-	451,497	-	451,497
2210701	Travel Allowance	150,000				150,000		150,000
2210710	Accommodation Allowance (B/marketing on ISWM)	135,200	(58,703)			76,497		76,497
2210711	Trainee Allowance (Community awareness on disaster Management)	180,000				180,000		180,000
2210799	Training Expenses - Other	45,000				45,000		45,000
2210800	Hospitality Supplies and Services	180,200	-	-	-	180,200	-	180,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100				90,100		90,100
2210802	Boards, Committees, Conferences and Seminars	90,100				90,100		90,100
2220200	Routine Maintenance - Other Assets	250,000	-	-	-	250,000	550,000	800,000
2220201	Maintenance of Plant, Machinery and Equipment	250,000				250,000	(250,000)	-
2220105	Routine maintenance- Tyres & Tubes						800,000	800,000
	Subotal Mwingi Town Use of Goods/Services	940,400	(58,703)	-	-	881,697	550,000	1,431,697
	Sub Total Recurrent	940,400	(58,703)	-	-	881,697	550,000	1,431,697
	Totals SP	940,400	(58,703)	-	-	881,697	550,000	1,431,697
		-				-		-
0207033710	SP.3.3 Urban Markets Development	-				-		-
2210700	Training Expense (including capacity building)	195,100				195,100		195,100
2210701	Travel Allowance	90,100				90,100		90,100
2210710	Accommodation Allowance (B/marketing on ISWM)	45,000				45,000		45,000
2210711	Tuition Fees Allowance	45,000				45,000		45,000
2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000				15,000		15,000
	Subotal Mwingi Town Use of Goods/Services	195,100				195,100		195,100
	Total Recurrent	195,100				195,100		195,100
		-				-		-
	Development	-				-		-
3110500	Construction of Civil Works	2,000,000	(2,000,000)	-	-	-	6,921,140	6,921,140
3110599	Other Infrast./Civil Works (Pending Bills)	2,000,000	-2000000				6,921,140	6,921,140
	Total Development	2,000,000	(2,000,000)	-	-	-	6,921,140	6,921,140
	Totals SP	2,195,100	(2,000,000)	-	-	195,100	6,921,140	7,116,240
		-				-		-
100100P.4	General Administration, Planning and Sup	-				-		-
100101	SP.4.1 Environmental Policy Management	-				-		-
2110100	Basic Salaries - Permanent - Others	1,390,950	(1,390,950)	-	-	-		-
2110199	Basic Salaries - Permanent Employees	1,390,950	(1,390,950)					-
2110300	Personal Allowance - Paid as Part of Salary	342,740	(342,740)	-	-	-		-
2110301	House Allowance	54,240	(54,240)					-
2110314	Transport Allowance	288,500	(288,500)					-
2120100	Employer Contributions to Compulsory National Social Security Schemes	414,390	(414,390)	-	-	-		-
2120101	Employer Contributions to National Social Security Fund	84,545	(84,545)					-
2120103	Employer Contribution to Staff Pensions Scheme	329,845	(329,845)					-
	Subotal Mwingi Town Personnel Emoluments	2,148,080	(2,148,080)	-	-	-		-
2210300	Domestic Travel & Subsistence & Other Transportation Costs	430,000	(150,000)			280,000		280,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)			100,000		100,000
2210302	Accommodation - Domestic Travel	135,000	(50,000)			85,000		85,000
2210303	Daily Subsistence Allowance	95,000				95,000		95,000

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210700	Training Expense (including capacity building)	335,000	(150,000)			185,000		185,000
2210701	Travel Allowance	145,000	(75,000)			70,000		70,000
2210710	Accommodation Allowance	145,000	(75,000)			70,000		70,000
2210711	Tuition Fees Allowance	45,000				45,000		45,000
2210800	Hospitality Supplies and Services	175,000				175,000		175,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000				90,000		90,000
2210802	Boards, Committees, Conferences and Seminars	85,000				85,000		85,000
2211000	Specialised Materials and Supplies	50,000				50,000		50,000
2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	50,000				50,000		50,000
2220200	Routine Maintenance - Other Assets	250,000				250,000		250,000
2220201	Maintenance of Plant, Machinery and Equipment	250,000				250,000		250,000
	Subtotal Mwingi Town Use of Goods/Services	1,240,000	(300,000)			940,000		940,000
	Total Recurrent	3,388,080	(2,448,080)			940,000		940,000
		-				-		-
	Development	-				-		-
3110500	Construction of Civil Works	2,462,926	(600,000)	-	-	1,862,926		1,862,926
3110504	Other Infra./Civil Works (Grading and Graveling of Backstreet Roads (5 KM of roads)	2,462,926	(600,000)			1,862,926		1,862,926
3110500	Construction of Civil Works	5,000,000	(1,100,000)	3,356,000		7,256,000		7,256,000
3110599	Other Infrast./Civil Works (Redesigning and construction of storm water darinage within the Town)	2,500,000	(1,100,000)	1,911,000		3,311,000		3,311,000
3110599	Other Infrast./Civil Works (Grading, Graveling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary)	2,500,000		1,445,000		3,945,000		3,945,000
	Total Development	7,462,926	(1,700,000)	3,356,000	-	9,118,926		9,118,926
	Totals SP	10,851,006	(4,148,080)	3,356,000	-	10,058,926	-	10,058,926
		-				-		-
	0706003710 P5: Devolution Services	-				-		-
	0706013710 SP.5.1 Capacity Building	-				-		-
2210200	Communication, Supplies and Services	99,000	-	-	-	99,000	(29,410)	69,590
2210201	Tel., Telex, Facsimile & Mob. Phone Services	54,000				54,000	-	54,000
2210202	Internet Connections	45,000				45,000	(29,410)	15,590
2210300	Domestic Travel & Subsistence & Other Transportation Costs	320,750	-	-	-	320,750	-	320,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	135,250				135,250		135,250
2210302	Accommodation - Domestic Travel	140,500				140,500		140,500
2210303	Daily Subsistence Allowance	45,000				45,000		45,000
2210500	Printing, Advertising and Information Supplies and Services	10,500	-	-	-	10,500	(10,500)	-
2210502	Publishing and Printing Services	10,500				10,500	(10,500)	-
2210700	Training Expense (including capacity building)	363,296	-	-	-	363,296	291,472	654,768
2210701	Travel Allowance	129,296				129,296		129,296
2210710	Accommodation Allowance	150,000				150,000		150,000
2210711	Tuition Fees Allowance	84,000				84,000	291,472	375,472
	Subtotal Mwingi Town Use of Goods/Services	793,546	-	-	-	793,546	251,562	1,045,108
	Total Recurrent	793,546	-	-	-	793,546	251,562	1,045,108
		-				-		-
	Development	-				-		-
3110500	Construction of Civil Works	3,000,000	1,691,017	-	-	4,691,017	(191,060)	4,499,957
3110504	Other Infrast./Civil Works (Dumpsite and slaughter houses siting/relocation and upgrading)		4,691,017			4,691,017	(191,060)	4,499,957
3110599	Other Infrast./Civil Works (Grading, Graveling, Culverts & bush clearing of road from Kwa Mwendu junction through Mkulima to slaughterhouse)	3,000,000	(3,000,000)			-		-
	Total Development	3,000,000	1,691,017	-	-	4,691,017	(191,060)	4,499,957
	Totals SP	3,793,546	1,691,017	-	-	5,484,563	60,502	5,545,065
	Total Recurrent	71,346,773	(118,503)	398,267	-	71,626,537	(1,402,426)	70,224,111
	Total Development	29,962,926	(3,908,983)	16,577,391	-	42,631,334	6,590,080	49,221,414
	Total Vote 3725	101,309,699	(4,027,486)	16,975,658	-	114,257,871	5,187,654	119,445,525
VOTE 3726: MINISTRY OF LIVESTOCK, APICULTURE AND FISHERIES DEVELOPMENT								
0101003710 P1: General Administration Planning and Support Services								
0101013710 SP 1.1 Administration Services								

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2110100	Basic Salaries - Permanent Employees	56,450,995	204,197,178	-	161,330	260,809,503	- 36,335,765	224,473,738
2110101	Civil Service	56,450,995	204,197,178			260,648,173	(36,335,765)	224,312,408
2110120	Leave Allowances				161330	161,330		161,330
2210100	Utilities Supplies and Services	139,400	-	-	345,388	484,788	- 150,960	333,828
2210101	Electricity	44,400			68509	112,909	(50,000)	62,909
2210102	Water and sewerage charges	95,000			276879	371,879	(100,960)	270,919
2210200	Communication, Supplies and Services	480,926	- 331,100	-	869,094	1,018,920	- 720,000	1,738,920
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	443,100	- 331,100		811268	923,268	750,000	1,673,268
2210203	Courier and Postal Services	37,826			57826	95,652	(30,000)	65,652
2210300	Domestic Travel and Subsistence, and Other Transportation	1,991,406	- 497,852	-	1,055,178	2,548,733	-	2,548,733
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	213,768	- 53,442		123626	283,952		283,952
2210302	Accommodation-Domestic travel	970,000	- 242,500		488423.5	1,215,924		1,215,924
2210303	Daily Subsistence Allowance	807,638	- 201,910		443128.5	1,048,857		1,048,857
2210400	Foreign Travel and Subsistence, and other transportation costs	128,234	-	-	1,767,638	1,895,872	- 263,231	1,632,641
2210401	Travel Costs (airlines, bus, railway, etc.)	35,000			705154	740,154		740,154
2210402	Accommodation	70,000			799250	869,250		869,250
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	23,234			263234	286,468	(263,231)	23,237
2210500	Printing , Advertising and Information Supplies and Services	350,240	-	-	266,818	617,058	- 439,157	177,901
2210502	Publishing and Printing Services	70,000			228000	298,000	(200,000)	98,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,240			38818	69,058	(50,000)	19,058
2210504	Advertising, Awareness and Publicity Campaigns	250,000			0	250,000	(189,157)	60,843
2210700	Training Expenses	2,873,038	- 658,260	-	1,155,200	3,369,979	-	3,369,979
2210701	Travel Allowance	1,829,267	- 1,057,317		-97849.75	674,101		674,101
2210703	Production and Printing of Training Materials	8,578	- 2,145		79155	85,589		85,589
2210704	Hire of Training Facilities and Equipment	48,003	47,999		133502.25	229,505		229,505
2210710	Accommodation Allowance	987,190	- 646,798		1040392.5	1,380,785		1,380,785
2210799	Training Expenses - Other (training fees in government institutions for staff undertaking promotional courses and others)		1,000,000			1,000,000		1,000,000
2210800	Hospitality Supplies and Services	1,007,042	- 300,000	-	2,049,696	2,756,738	- 1,300,620	1,456,118
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	900,000	- 300,000		1392654	1,992,654	(1,000,000)	992,654
2210802	Boards, Committees, Conferences and Seminars	107,042			657042	764,084	(300,620)	463,464
2211000	Specialised Materials and Supplies	-	-	-	866,100	866,100	- (500,000)	366,100
2211016	Purchase of Uniforms and Clothing - Staff				866,100	866,100	(500,000)	366,100
2211100	Office and General Supplies and Services	196,193	-	-	969,716	1,165,909	- 35,331	1,130,578
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	100,000			177578	277,578		277,578
2211102	Supplies and Accessories for Computers and Printers	61,562			792138	853,700	(700)	853,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,631				34,631	(34,631)	-
2211200	Fuel Oil and Lubricants	1,000,000	-	-	1,220,587	2,220,587	-	2,220,587
2211201	Refined Fuels and Lubricants for Transport	1,000,000			1220587	2,220,587		2,220,587
2211300	Other Operating Expenses	-	-	-	-	-	- 4,032,000	4,032,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments						4,032,000	4,032,000
2220100	Maintenance Expenses - Motor Vehicles and cycles	1,200,000	-	-	687,345	1,887,345	- 1,000,000	887,345
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,200,000			687345	1,887,345	(1,000,000)	887,345
2220100	Routine Maintenance - Other Assets	100,000	- 60,000	-	1,708,558	1,748,558	- 558	1,748,000
2220210	Maintenance of Computers, Software, and Networks	100,000	- 60,000		1,708,558	1,748,558	(558)	1,748,000
3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	900,000	1,100,000	-	1,100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000			900000	1,100,000		1,100,000
	Total SP Administration Services	66,117,474	202,349,967	-	14,022,648	282,490,089	- (35,273,622)	247,216,467
								-
Agriculture and Fisheries								
								-
0102003710 P2: Crops Development and management								
								-
0102013710 SP 2.1 Farm Input Support (Crops development support)								
								-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210300	Domestic Travel and Subsistence, and Other Transportation				1,307,857	1,307,857	-	1,307,857
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				90746.25	90,746		90,746
2210302	Accommodation				647470.5	647,471		647,471
2210303	Daily Subsistence Allowance				569640	569,640		569,640
2210700	Training Expenses				484,315	484,315	-	484,315
2210701	Travel allowance				418750	418,750		418,750
2210704	Hire of Training Facilities and Equipment				65565	65,565		65,565
2211000	Specialised Materials and Supplies				1,250,260	1,250,260	(500,000)	750,260
2211007	Agricultural Materials, Supplies and Small Equipment				1250260	1,250,260	(500,000)	750,260
2211100	Office and General Supplies and Services				243,140	243,140	(7,376)	235,764
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				119854	119,854		119,854
2211102	Supplies and Accessories for Computers and Printers				12120	12,120		12,120
2211103	Sanitary and Cleaning Materials, Supplies and Services				111166	111,166	(7,376)	103,790
2211200	Fuel Oil and Lubricants				1,119,418	1,119,418	-	1,119,418
2211201	Refined Fuels and Lubricants for Transport				1119418	1,119,418		1,119,418
2220100	Maintenance Expenses - Motor Vehicles and cycles				1,300,456	1,300,456	(500,000)	800,456
2220101	Maintenance Expenses - Motor Vehicles and cycles				1300456	1,300,456	(500,000)	800,456
	Sub Total Recurrent	-	-	-	5,705,446	5,705,446	(1,007,376)	4,698,070
					0	-		-
	Development				0	-		-
2211000	Specialised Materials and Supplies				1,032,840	1,032,840	-	1,032,840
2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)				1032840	1,032,840		1,032,840
2630200	Capital grants to government agencies and other levels of government	-	-	14,519,257	30,223,000	44,742,257	40,000,000	84,742,257
2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))			14,519,257.00	30,223,000.00	44,742,257	40,000,000	84,742,257
'3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	14,902,840	14,902,840
3111120	Purch. of Specialised Plant - Pending bills as cleared by PBRC				-	-	14,902,840	14,902,840
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				17,945,021	17,945,021	-	17,945,021
3111301	Certified Crop Seeds				17,945,021	17,945,021		17,945,021
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				1,500,000	1,500,000	-	1,500,000
3111499	Research, Feasibility Studies (seed distribution and supervision)				1,500,000	1,500,000		1,500,000
4550200	Returns of equity holdings in international organizations			65,126,214	225,463,540	290,589,754	(113,613,803)	176,975,951
4550201	World Bank funded (NARIGP Project)			65,126,214.00	190,965,724	256,091,938	(113,613,803)	142,478,135
4550201	County counter funding				34,497,816.00	34,497,816		34,497,816
	Total development	-	-	79,645,471	276,164,401	355,809,872	(58,710,963)	297,098,909
	Total sub programme	-	-	79,645,471	281,869,847	361,515,318	(59,718,339)	301,796,979
					0	-		-
0103003710 P3: Agribusiness and Information Management					-	-		-
0103013710 SP 3.1 Agribusiness and Market Development					0	-		-
2110200	Basic Wages - Temporary Employees			-	3,282,988	3,282,988	(2,968,980)	314,008
2110202	Casual Labour - Others				3282988	3,282,988	(2,968,980)	314,008
2210100	Utilities Supplies and Services			-	47,328	47,328	(11,500)	35,828
2210101	Electricity				24328	24,328		24,328
2210102	Water and sewerage charges				23000	23,000	(11,500)	11,500
2211020	Communication, Supplies and Services			-	59,040	59,040	(59,040)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				59040	59,040	(59,040)	-
2210300	Domestic Travel and Subsistence, and Other Transportation			-	507,889	507,889	(27,880)	480,009
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				56874	56,874		56,874
2210302	Accommodation-Domestic travel				141308.5	141,309		141,309
2210303	Daily Subsistence Allowance				309706.5	309,707	(27,880)	281,827
2210700	Training Expenses			-	412,500	412,500	-	412,500
2210701	Travel allowance				150000	150,000		150,000
2210710	Accommodation Allowance				262500	262,500		262,500
2211100	Office and General Supplies and Services			-	126,964	126,964	-	126,964

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				85368	85,368		85,368
2211102	Supplies and Accessories for Computers and Printers				33207	33,207		33,207
2211103	Sanitary and Cleaning Materials, Supplies and Services				8389	8,389		8,389
2211200	Fuel Oil and Lubricants			-	1,468,487	1,468,487	-	1,468,487
2211201	Refined Fuels and Lubricants for Transport				113198	113,198		113,198
2211202	Refined Fuels and Lubricants for Production				1355288.9	1,355,289		1,355,289
2211300	Other Operating Expenses			-	595,200	595,200	(446,400)	148,800
2211305	Contracted Guards and Cleaning Services				595200	595,200	(446,400)	148,800
2220100	Maintenance Expenses - Motor Vehicles and cycles			-	3,074,128	3,074,128	(568,127)	2,506,001
2220101	Maintenance Expenses - Motor Vehicles and cycles				3074128	3,074,128	(568,127)	2,506,001
2220200	Routine Maintenance - Other Assets			-	4,630,929	4,630,929	-	4,630,929
2220201	Maintenance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 excavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader)				4392809	4,392,809		4,392,809
2220210	Maintenance of Computers, Software, and Networks				238120	238,120	-	238,120
	Sub Total Recurrent	-	-	-	14,205,453	14,205,453	(4,081,927)	10,123,526
					0.00	-		-
	Development				0	-		-
	Subsidized tractor ploughing project				0	-		-
3110500	Construction and Civil Works			-	20,000,000	20,000,000	-	20,000,000
3110599	Other Infrastructure and Civil Works (subsidizing tractor ploughing services)				20,000,000	20,000,000		20,000,000
4550200	Returns of equity holdings in international organizations					-	75,000,000	75,000,000
4550201	World Bank funded (NAVCD Project)						70,000,000	70,000,000
	County Counter-Funding for NAVCDP						5,000,000	5,000,000
	Sub Total Development	-	-	-	20,000,000	20,000,000	75,000,000	95,000,000
	Total SP	-	-	-	34,205,453	34,205,453	70,918,073	105,123,526
					0	-		-
0103023710	SP 3.2 Agricultural Information Management (Extension services)				0	-		-
2110200	Basic Wages - Temporary Employees			-	1,663,800	1,663,800	(988,406)	675,394
2110202	Casual Labour - Others				1663800	1,663,800	(988,406)	675,394
2210100	Utilities Supplies and Services			-	1,227,807	1,227,807	(402,880)	824,927
2210101	Electricity				427039	427,039	(100,000)	327,039
2210102	Water and sewerage charges				800768	800,768	(302,880)	497,888
2210200	Communication, Supplies and Services			-	2,293,510	2,293,510	(1,043,650)	1,249,860
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				1949860	1,949,860	(1,000,000)	949,860
2210202	Internet Connections				300,000	300,000		300,000
2210207	DSTV Services - (ATC)				43650	43,650	(43,650)	-
2210300	Domestic Travel and Subsistence, and Other Transportation			-	1,290,427	1,290,427	(32,121)	1,258,306
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				189937.5	189,938	-	189,938
2210302	Accommodation				246868.75	246,869	-	246,869
2210303	Daily Subsistence Allowance				853620.5	853,621	(32,121)	821,500
2210500	Printing , Advertising and Information Supplies and Services			-	590,000	590,000	(590,000)	-
2210599	Printing, Advertising - Other				590000	590,000	(590,000)	-
2210600	Rentals of Produced Assets			-	180,000	180,000	-	180,000
2210604	Hire of Transport				180000	180,000		180,000
2210700	Training Expenses			-	2,651,904	2,651,904	-	2,651,904
2210701	Travel allowance (farmer demonstrations and field days)				1194095	1,194,095		1,194,095
2210704	Hire of Training Facilities and Equipment				334387.5	334,388		334,388
2210710	Training allowance				1123421.5	1,123,422		1,123,422
2210800	Hospitality Supplies and Services			-	1,468,902	1,468,902	-	1,468,902
2210801	Catering Services receptions				1468902	1,468,902		1,468,902
2211000	Specialised Materials and Supplies			-	3,845,820	3,845,820	(548,000)	3,297,820
2211005	Chemicals and Industrial Gases				48000	48,000	(48,000)	-
2211007	Agricultural Materials, Supplies and Small Equipment				2227860	2,227,860		2,227,860
2211023	Supplies for production (ATC)				1569960	1,569,960	(500,000)	1,069,960
2211100	Office and General Supplies and Services			-	2,133,122	2,133,122	(16,000)	2,117,122
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				1144712	1,144,712		1,144,712

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211102	Supplies and Accessories for Computers and Printers				830000	830,000	-	830,000
2211103	Sanitary and Cleaning Materials, Supplies and Services				158410	158,410	(16,000)	142,410
2211200	Fuel Oil and Lubricants			-	796,802	796,802	-	796,802
2211201	Refined Fuels and Lubricants for Transport				796802	796,802		796,802
2211300	Other Operating Expenses			-	1,838,380	1,838,380	(1,380,185)	458,195
2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)				1832780	1,832,780	(1,374,585)	458,195
2211322	Binding of Records				5600	5,600	(5,600)	-
2220100	Maintenance Expenses - Motor Vehicles and cycles			-	1,010,785	1,010,785	(158,409)	852,376
2220101	Maintenance Expenses - Motor Vehicles and cycles				1010785.39	1,010,785	(158,409)	852,376
2220200	Routine Maintenance - Other Assets			-	2,633,740	2,633,740	(786,000)	1,847,740
2220201	Maintenance of Plant machinery & Equipment				386000	386,000	(386,000)	-
2220202	Maintenance of Office Furniture and Equipment				846600	846,600	(400,000)	446,600
2220205	Maintenance of Buildings and Stations -- Non-Residential				835140	835,140		835,140
2220210	Maintenance of Computers, Software, and Networks				566000	566,000	-	566,000
2640400	Other Current Transfers, Grants and Subsidies			-	955,000	955,000	624,965	1,579,965
2640499	Other Current Transfers - Other (ATC)				955000	955,000	624,965	1,579,965
3110200	Construction of Building			-	500,000	500,000	1,000,000	1,500,000
3110302	Refurbishment of Non-Residential Buildings				500000	500,000	1,000,000	1,500,000
3110700	Purchase of Vehicles and Other Transport Equipment			-	-	-	-	-
3110701	Purchase a Motor Vehicle for extension				0	-		-
3111000	Purchase of Office Furniture and General Equipment			-	1,100,000	1,100,000	-	1,100,000
3111001	Purchase of Office Furniture and Fittings				1,100,000	1,100,000		1,100,000
	Recurrent sub total	-	-	-	26,179,999	26,179,999	(4,320,686)	21,859,313
	Development				0	-		-
2210500	Printing, Advertising and Information Supplies and Services		(912,601)	-	11,912,600	10,999,999	-	10,999,999
2210505	Trade Shows and Exhibitions		(912,601.00)		11,912,600	10,999,999		10,999,999
2630200	Capital grants to government agencies and other levels of government			14,446,550	10,112,374	24,558,924	7,024,309	31,583,233
2630203	Capital grants-Sweden funded (ASDSP Programme)			14,446,550	10,112,374	24,558,924	1,524,309	26,083,233
2630203	Capital grants-Sweden funded (counter part fund for ASDSP)				0	-	5,500,000	5,500,000
3110500	Construction and Civil Works			-	-	-	-	-
	Construction of Office Block (Kitui East Sub-county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)				0	-		-
	sub total	-	(912,601)	14,446,550	22,024,974	35,558,923	7,024,309	42,583,232
	Improve capacity of ATC				0	-		-
2211000	Specialised Materials and Supplies			-	1,800,000	1,800,000	-	1,800,000
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)				1800000	1,800,000		1,800,000
3110500	Construction and Civil Works			-	-	-	-	-
3110504	Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)				0	-		-
	Sub-total	-	-	-	1,800,000	1,800,000	-	1,800,000
	Food processing training Unit project at ATC (Kitui Foods)				0	-		-
2211000	Specialised Materials and Supplies			23,148,750	-	23,148,750	-	23,148,750
2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories)			23,148,750		23,148,750		23,148,750
3110500	Construction and Civil Works			-	1,000,000	1,000,000	(1,000,000)	-
3110502	3,362,110				1,000,000	1,000,000	(1,000,000)	-
	Sub total	-	-	23,148,750	1,000,000	24,148,750	(1,000,000)	23,148,750
	Total development	-	(912,601)	37,595,300	24,824,974	61,507,673	6,024,309	67,531,982
	Total SP	-	(912,601)	37,595,300	51,004,973	87,687,672	1,703,623	89,391,295
						-		-
0105003710 P5: Fisheries Development and Management						-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
0105013710 SP 5: 1 Aquaculture Development								
303 Recurrent Fisheries								
2210100	Utilities Supplies and Services	15,000	-	-	-	15,000	(5,000)	10,000
2210101	Payment of Electricity	10,000				10,000		10,000
2210102	Water and sewerage	5,000				5,000	(5,000)	-
2210200	Communication, Supplies and Services	10,000	-	-	-	10,000	-	10,000
2210201	Telephone, Facsimile & Mobile	10,000				10,000		10,000
2210300	Domestic Travel and Subsistence, and Other Transportation	520,000	-	130,000	-	390,000	-	390,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	-	17,500		52,500		52,500
2210302	Travel Accomodation	200,000	-	50,000		150,000		150,000
2210303	Daily Subsistence Allowance	250,000	-	62,500		187,500		187,500
2210500	Printing , Advertising and Information Supplies and Services	30,600	-	-	-	30,600	(7,650)	22,950
2210502	Printing training materials	7,650				7,650	(7,650)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950				22,950		22,950
2210700	Training Expenses	498,000	-	99,500	-	398,500	-	398,500
2210701	Travel allowances	248,000	-	162,000		86,000		86,000
2210704	Hall Hire	50,000		12,500		62,500		62,500
2210710	Accommodation Allowance	200,000	-	150,000		50,000		50,000
2210708	Trainer Allowance			200,000		200,000		200,000
2210800	Hospitality Supplies and Services	45,900	-	-	-	45,900	-	45,900
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900				45,900		45,900
2211000	Specialised Materials and Supplies	100,000	-	-	-	100,000	(100,000)	-
2211007	Agricultural materials and small equipments	100,000				100,000	(100,000)	-
2211100	Office and General Supplies and Services	128,581	-	-	-	128,581	(10,895)	117,686
2211101	General office supplies	67,881				67,881		67,881
2211102	Supplies and accessories for computers and printers	44,750				44,750	-	44,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950				15,950	(10,895)	5,055
2211200	Fuel Oil and Lubricants	126,440	-	-	-	126,440	-	126,440
2211201	Refined Fuels and Lubricants for Transport	126,440				126,440		126,440
2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750	-	-	-	314,750	(314,750)	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750				314,750	(314,750)	-
2220200	Routine Maintenance - Other Assets	125,000	-	-	-	125,000	(30,000)	95,000
2220202	Maintenance of Office Furniture and Equipments	45,000				45,000		45,000
2220205	Maintenance of Office Furniture and Equipments	50,000				50,000		50,000
2220210	Maintenance of computers	30,000				30,000	(30,000)	-
3110300	Refurbishment of Buildings	100,000	-	-	-	100,000	(49,700)	50,300
3110302	Refurbishment of Non-Residential Buildings	100,000				100,000	(49,700)	50,300
	Recurrent Sub total	2,014,271	-	229,500	-	1,784,771	(517,995)	1,266,776
	Development							
3110500	Construction and Civil Works	5,972,760	-	5,972,760	-	0	-	(0)
3110504	Construction of climate smart aquaculture demonstrations	1,972,760	-	1,972,760		(0)		(0)
3110504	Establish fish breeding centre	4,000,000	-	4,000,000		-		-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	-	1,500,000	-	-	-	-
3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)	1,500,000	-	1,500,000		-		-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	500,000	0	0	1,000,000	-	1,000,000
3111499	Research, Feasibility Studies (Research on fisheries activities suitable for ASAL areas)	500,000	500,000			1,000,000		1,000,000
	Sub Total	7,972,760	-	6,972,760	-	1,000,000	-	1,000,000
	Total programme	9,987,031	-	7,202,260	-	2,784,771	(517,995)	2,266,776
	Total Agriculture and Fisheries							
Livestock Development and Apiculture								
0106003710 P 6: Livestock Resources Management and Development								
0106013710 SP 6.1 Livestock Production and Management								
306 Recurrent Livestock Development								
2210100	Utilities Supplies and Services	108,864	-	-	-	108,864	(80,824)	28,040

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210101	Payment of Electricity	68,040				68,040	(40,000)	28,040
2210102	Water and sewerage	40,824				40,824	(40,824)	-
2210200	Communication, Supplies and Services	205,844	-	-	-	205,844	(155,844)	50,000
2210201	Telephone, Facsimile & Mobile	155,844				155,844	(155,844)	-
2210202	Internet Connections	50,000				50,000		50,000
2210300	Domestic Travel and Subsistence, and Other Transportation	1,866,741	-	466,685	-	1,400,056	-	1,400,056
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	-	22,500		67,500		67,500
2210302	Travel Accommodation	862,741	-	215,685		647,056		647,056
2210303	Daily Subsistence Allowance	914,000	-	228,500		685,500		685,500
2210500	Printing, Advertising and Information Supplies and Services	12,600	-	-	-	12,600	(12,600)	-
2210504	Advertising, Awareness and Publicity Campaigns	12,600				12,600	(12,600)	-
2210700	Training Expenses	1,650,105	-	412,526	-	1,237,579	-	1,237,579
2210701	Travel allowance	832,000	-	508,000		324,000		324,000
2210704	Hall Hire	62,105	-	15,526		46,579		46,579
2210710	Accommodation allowance	756,000	-	389,000		367,000		367,000
2210708	Trainer Allowance			500,000		500,000		500,000
2210800	Hospitality Supplies and Services	107,560	-	-	-	107,560	-	107,560
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560				107,560		107,560
2211000	Specialised Materials and Supplies	252,000	-	-	-	252,000	-	252,000
2211023	Supplies of production	252,000				252,000		252,000
2211100	Office and General Supplies and Services	297,889	-	-	-	297,889	(38,493)	259,396
2211101	General office supplies	133,396				133,396		133,396
2211102	Supplies and accessories for computers and printers	126,000				126,000		126,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493				38,493	(38,493)	-
2211200	Fuel Oil and Lubricants	523,000	-	-	-	523,000	-	523,000
2211201	Refined Fuels and Lubricants for Transport	523,000				523,000		523,000
2220100	Maintenance Expenses - Motor Vehicles and cycles	494,262	-	-	-	494,262	(200,000)	294,262
2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262				494,262	(200,000)	294,262
2220200	Routine Maintenance - Other Assets	150,000	-	-	-	150,000	(50,000)	100,000
2220202	Maintenance of Office Furniture and Equipments	50,000				50,000	-	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000				50,000		50,000
2220210	Maintenance of computers	50,000				50,000	(50,000)	-
	Recurrent Sub total	5,668,865	-	879,212	-	4,789,654	(537,761)	4,251,893
						-		-
	Development					-		-
2211000	Specialised Materials and Supplies	3,000,000	-	2,800,000	-	200,000	-	200,000
2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	3,000,000	-	2,800,000		200,000		200,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000	-	6,095,891	994,641	8,398,750	-	8,398,750
3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	6,500,000	-	3,814,641	994,641	3,680,000		3,680,000
3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)	7,000,000	-	2,281,250		4,718,750		4,718,750
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	1,000,000	-	1,000,000	-	1,000,000
3111499	Research, Feasibility Studies (Capacity building of farmers on pasture seed establishment)	2,000,000	-	1,000,000		1,000,000		1,000,000
	Sub Total Development	18,500,000	-	9,895,891	994,641	9,598,750	-	9,598,750
	Total Sub programme	24,168,865	-	10,775,102	994,641	14,388,404	(537,761)	13,850,643
						-		-
0106023710 SP 6.2 Livestock Diseases Management and Control						-		-
2210100	Utilities Supplies and Services	145,092	-	-	-	145,092	(36,380)	108,712
2210101	Electricity	108,712				108,712		108,712
2210102	Water and sewerage charges	36,380				36,380	(36,380)	-
2210200	Communication, Supplies and Services	194,740	-	-	-	194,740	-	194,740
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740				194,740		194,740

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000	(50,000)	50,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000				1,000,000	(400,000)	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	(2,759,950)	-	-	3,240,050	1,000,000	4,240,050
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(250,000.00)			750,000	1,000,000	1,750,000
2210302	Accommodation - Domestic Travel	3,000,000	(1,509,950.00)			1,490,050		1,490,050
2210303	Daily Subsistence Allowance	2,000,000	(1,000,000.00)			1,000,000		1,000,000
2210700	Training Expense (including capacity building)	2,374,149	(593,537)	-	-	1,780,612	-	1,780,612
2210701	Travel Costs (airlines, bus, railway, etc.)	1,000,000	(250,000.00)			750,000		750,000
2210704	Hire of Training Facilities and Equipment	500,000	(125,000.00)			375,000		375,000
2210710	Accommodation Allowance	874,149	(218,537.00)			655,612		655,612
2210800	Hospitality Supplies and Services	250,000	-	-	-	250,000	-	250,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000				250,000		250,000
2211100	Office and General Supplies and Services	1,000,000	-	-	-	1,000,000	500,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000	500,000	800,000
2211102	Supplies and Accessories for Computers and Printers	500,000				500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000		200,000
2211300	Other Operating Expenses	330,000	-	-	-	330,000	(30,000)	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000				300,000		300,000
2211324	Registration of Land	30,000				30,000	(30,000)	-
2211200	Fuel Oil and Lubricants	2,000,000	(500,000)	-	-	1,500,000	-	1,500,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	(500,000.00)			1,500,000		1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	1,000,000	(200,000)	800,000
2220101	Purchase of Tyres and other equipments wearing parts	400,000				400,000	(200,000)	200,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000				600,000		600,000
2220200	Routine Maintenance - Other Assets	200,000	-	11,476,917	-	11,676,917	(7,300,000)	4,376,917
2220210	Maintenance of Computers, Software, and Networks	200,000				200,000	(200,000)	-
3111401	Pending Bills			11,476,917		11,476,917	(7,100,000)	4,376,917
Total for General Administration & Planning		61,354,149	246,513	11,476,917	-	73,077,579	(7,230,000)	65,847,579
Total for General Administration & Planning		61,354,149	246,513	11,476,917	-	73,077,579	(7,230,000)	65,847,579
						-		-
						-		-
Lands & Housing								
0107003710: Housing Development and Human Settlement								
0107013710: Housing Development								
2110100	Basic Salaries - Permanent Employees	-	-	-	-	-	-	-
2110101	Basic Salaries - Civil Service							
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	(240,050)	-	1,100,000	859,950	-	859,950
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				275,000	275,000		275,000
2210302	Accommodation - Domestic Travel		(240,050)		412,500	172,450		172,450
2210303	Daily Subsistence Allowance				412,500	412,500		412,500
2210600	Rentals of Assets	-	-	-	150,000	150,000	(100,000)	50,000
2210603	Rent of Offices				150,000	150,000	(100,000)	50,000
2210800	Hospitality Supplies and Services	-	-	-	546,000	546,000	-	546,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				215,000	215,000		215,000
2210802	Boards, Committees, Conferences and Seminars				331,000	331,000		331,000
2210700	Training Expense (including capacity building)				500,000	500,000	-	500,000
2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programe county wide)				500,000	500,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				400,000	400,000	(100,000)	300,000
2220101	Purchase of Tyres and other equipments wearing parts				100,000	100,000	(100,000)	-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2220105	Maintenance Expenses - Motor Vehicles and cycles				300,000	300,000		300,000
2220200	Routine Maintenance - Other Assets				1,000,000	1,000,000	(900,000)	100,000
2220204	Maintenance of Buildings -- Residential				500,000	500,000	(500,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential				500,000	500,000	(400,000)	100,000
Total for Department of Housing		-	(240,050)	-	3,696,000	3,455,950	(1,100,000)	2,355,950
		-	-	-		-		-
0107013710: Housing Development								
0107013710: Housing Development					0	-		-
3110300	Refurbishment of Buildings	-	-	-	3,000,000	3,000,000	-	3,000,000
3110301	Refurbishment of Residential Buildings				1,500,000	1,500,000		1,500,000
3110302	Refurbishment of Non Residential Buildings				1,500,000	1,500,000		1,500,000
3110500	Construction and Civil Works	-	-	-	-	-	-	-
3110599	Other Infrastructure and Civil Works (Fencing County Offices compounds)				-	-		-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	12,023,045	12,023,045	-	12,023,045
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county)				3,525,200	3,525,200		3,525,200
3111402	Valuation of County Assets				4,497,845	4,497,845		4,497,845
3111504	Urban development projects(establishment of mutomo and Kyuso town)				4,000,000	4,000,000		4,000,000
Total Development		-	-	-	15,023,045	15,023,045	-	15,023,045
Total SP		-	(240,050)	-	18,719,045	18,478,995	(1,100,000)	17,378,995
0108003710: Land Policy and Planning		-	-	-				
0108023710: 2.2 :Land Survey		-	-	-				
508 Department of Survey & Mapping		-	-	-				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	(450,000)	-	-	1,350,000	-	1,350,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(250,000.00)			750,000		750,000
2210302	Accommodation - Domestic Travel	800,000	(200,000.00)			600,000		600,000
2210800	Hospitality Supplies and Services	1,100,000	-	-	-	1,100,000	-	1,100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000				200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	400,000				400,000		400,000
2211201	Refined Fuels and Lubricants for Transport	500,000				500,000		500,000
Total for Department of Survey and Mapping		2,900,000	(450,000)	-	-	2,450,000	-	2,450,000
		-	-	-		-		-
Department of Survey and Mapping		-	-	-		-		-
3130100	Acquisition of Land	3,000,000	(1,500,000)	-	-	1,500,000	-	1,500,000
3130101	Land clinics and policy for eight sub counties	3,000,000	(1,500,000.00)			1,500,000		1,500,000
2211300	Other Operating Expenses	2,000,000	5,000,000	-	-	7,000,000	-	7,000,000
2211308	Land titling and adjudication (Mwakini Land Titling)	2,000,000	5,000,000.00			7,000,000		7,000,000
2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-	1,000,000	-	1,000,000
3111112	GIS lab	1,000,000				1,000,000		1,000,000
Total for Department of Survey & Mapping Develop		6,000,000	3,500,000	-	-	9,500,000	-	9,500,000
Total SP		8,900,000	3,050,000	-	-	11,950,000	-	11,950,000
		-	-	-		-		-
		-	-	-		-		-
0108023710 Department of Land Registry, Adjudication		-	-	-				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	(525,000)	-	-	1,575,000	-	1,575,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000.00)			375,000		375,000
2210303	Daily Subsistence Allowance	1,600,000	(400,000.00)			1,200,000		1,200,000
2210800	Hospitality Supplies and Services	1,350,000	-	-	-	1,350,000	(350,000)	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000				150,000		150,000
2210802	Boards, Committees, Conferences and Seminars	200,000				200,000		200,000
2210804	Tribunals Costs	1,000,000				1,000,000	(350,000)	650,000
3111400	Prefeasibility, Research, Project Preparation and Design	800,000	-	-	-	800,000	-	800,000
3111499	Plot verification, plot valuation and plot mapping	800,000				800,000		800,000
Total of Department of Land Adjudication		4,250,000	(525,000)	-	-	3,725,000	(350,000)	3,375,000
		-	-	-		-		-
Department of Land Registry & Adjudication & Sett		-	-	-		-		-

Item Code	Item Description	Budget Estimates 2022/23	Reallocations	Actual Revote	Ministerial Realignment	Supplementary I Budget 2022/23	Reallocations	Supplementary II Budget 2022/23
2211300	Other Operating Expenses	500,000	(133,567)	-	-	366,433	-	366,433
2211308	Legal Dues/Fees (Support for land adjudication and titling)	500,000	(133,567.00)			366,433		366,433
3110500	Construction and Civil Works	15,000,000	(11,582,173)	-	(101,149)	3,316,678	-	3,316,678
3110504	Establishment of County Land Registry	12,000,000	(10,000,000.00)			2,000,000		2,000,000
3111112	Licence Software GIS, software licence, software, implementation and training	3,000,000	(1,582,173.00)		(101,149)	1,316,678		1,316,678
Total for Department of Land Adjudication & Settlement		15,500,000	(11,715,740)	-	(101,149)	3,683,111	-	3,683,111
Total SP		19,750,000	(12,240,740)	-	(101,149)	7,408,111	(350,000)	7,058,111
						-		-
#2	Urban Development							
0108003710: Land Policy and Planning		-				-		-
0108013710 2.1: Land Information and management		-				-		-
507 Department of Physical Planning		-				-		-
2110100	Basic Salaries - Permanent Employees	6,000,000	(4,600,000)	-	-	1,400,000	-	1,400,000
2110101	Basic Salaries - Civil Service	6,000,000	(4,600,000.00)			1,400,000		1,400,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	(250,000)	-	-	750,000	-	750,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(125,000.00)			375,000		375,000
2210302	Accommodation - Domestic Travel	500,000	(125,000.00)			375,000		375,000
2210800	Hospitality Supplies and Services	800,000	-	-	-	800,000	-	800,000
2210802	Boards, Committees, Conferences and Seminars	800,000				800,000		800,000
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	(500,000.00)			700,000	(700,000)	-
Total for Department of Physical Planning		9,000,000	(5,350,000)	-	-	3,650,000	(700,000)	2,950,000
		-				-		-
Department of Physical Planning		-				-		-
3111000	Purchase of LIMS, special use physical plans.	10,000,000	(10,000,000)	-	-	-	-	-
3111112	Purchase of Software(Land management information system)	10,000,000	(10,000,000.00)			-		-
3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	24,000,000	(16,000,000)	-	(1,000,000)	7,000,000	-	7,000,000
3111401	Feasibility digitization of planning records and Geo-referencing of county government facilities	2,000,000	(1,000,000.00)			1,000,000		1,000,000
3111402	develop geo-reference market layout(5 in each of 40 wards, total 200 Market layouts)	3,000,000	(2,000,000.00)			1,000,000		1,000,000
3111402	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	9,500,000	(6,000,000.00)		(1,000,000)	2,500,000		2,500,000
3540301	Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.	7,500,000	(6,000,000.00)			1,500,000		1,500,000
3111403	Preparation of land use bills and policies	2,000,000	(1,000,000.00)			1,000,000		1,000,000
2220200	Routine Maintenance - Other Assets	300,000	-	12,261,724	-	12,561,724	(12,261,724)	300,000
2220205	Maintenance of Buildings and Stations; Non-Residential	300,000				300,000		300,000
2211016	Purchase of Uniforms and Clothing - Staff	-				-		-
2211017	Pending Bills-Development			12,261,724		12,261,724	(12,261,724)	-
Total for Department of Physical Planning Developm		34,300,000	(26,000,000)	12,261,724	(1,000,000)	19,561,724	(12,261,724)	7,300,000
Total SP		43,300,000	(31,350,000)	12,261,724	(1,000,000)	23,211,724	(12,961,724)	10,250,000
		-				-		-
	Total Recurrent	77,504,149	(6,318,537)	11,476,917	3,696,000	86,358,529	(9,380,000)	76,978,529
	Total Development	55,800,000	(34,215,740)	12,261,724	13,921,896	47,767,880	(12,261,724)	35,506,156
	Total Vote 3727	133,304,149	(40,534,277)	23,738,641	17,617,896	134,126,409	(21,641,724)	112,484,685

TOTAL RECURRENT	7,110,411,417	189,175,895	160,683,720	(98,739,269)	7,361,531,763	551,775	7,362,083,538
TOTAL DEVELOPMENT	3,241,419,193	(427,367,308)	812,508,955	(138,964,466)	3,487,596,374	(73,504,966)	3,414,091,408
TOTAL COUNTY EXECUTIVE	10,351,830,610	(238,191,412)	973,192,674	(237,703,735)	10,849,128,137	(72,953,191)	10,776,174,946
COUNTY ASSEMBLY	1,147,364,914	-	144,808,969	237,703,736	1,529,877,619	-	1,529,877,619
TOTAL COUNTY BUDGET	11,499,195,524	(238,191,412)	1,118,001,643	1	12,379,005,756	(72,953,191)	12,306,052,565
RESOURCE ENVELOPE	11,499,195,524				12,379,005,756	-	12,306,052,565
SURPLUS/DEFICIT	-				-		-