

KITUI COUNTY BUDGET FY 2022/23

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23 KES
			VOTE 3711: OFFICE OF THE GOVERNOR	
			0701003710 P1 General Administration, Planning, Support Services and CLIDP	
			0701013710 SP 1.1 General Administration, Support Services and CLIDP	
		2110100	Basic Salaries - Permanent Employees	69,042,962
		2110101	Basic Salaries - Civil Service	69,042,962
		2110200	Basic Wages- Temporary Employees	4,065,600
		2110202	Basic Wages- Temporary Employees	4,065,600
		2210100	Utilities Supplies and Services	3,500,000
		2210101	Electricity	2,000,000
		2210102	Water and sewerage charges	1,500,000
		2210200	Communication, Supplies and Services	4,700,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,500,000
		2210202	Internet Connections	1,000,000
		2210203	Courier and Postal Services	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,938,736
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	938,736
		2210302	Accommodation - Domestic Travel	2,000,000
		2210303	Daily Subsistence Allowance	2,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000
		2210400	Foreign Travel and Subsistence Allowance	7,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000
		2210402	Accommodation - Foreign Travel	2,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000
		2210599	Printing, advertising-other (adverts,reports)	700,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
		2210504	Advertising, Awareness and Publicity Campaigns	800,000
		2210600	Rentals of Produced Assets	2,280,000
		2210603	Rents and Rates (Governor Rent @ 100K per month and Deputy Govn rent @ 90K per month)	2,280,000
		2210700	Training Expense (including capacity building)	4,500,000
		2210701	Travel Allowance	500,000
		2210702	Remuneration of Instructors and Contract based Training Services	500,000
		2210703	Production and Printing of Training Materials	500,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210710	Accommodation Allowance	1,500,000
		2210715	Kenya School of Government	1,000,000
		2210800	Hospitality Supplies and Services	6,440,097
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,440,097
		2210805	National Celebrations	1,000,000
		2210808	Purchase of Coffins	1,000,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	1,000,000
		2210900	Insurance Costs	176,000,000
		2210902	Building Insurance	1,000,000
		2210904	Motor Vehicle insurance	25,000,000
		2210910	Medical Insurance (Group Cover plus WIBA nd Pending Bills)	150,000,000
		2211000	Specialised Materials and Supplies	1,000,000
		2211016	Purchase of Uniforms and Clothing	1,000,000
		2211100	Office and General Supplies and Services	2,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211200	Fuel Oil and Lubricants	5,000,000
		2211201	Refined Fuels and Lubricants for Transport	5,000,000
		2211300	Other Operating Expenses	36,000,000
		2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	4,500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
		2211310	Contracted Professional Services	1,000,000
		2211320	Temporary Committee Expenses	10,000,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	20,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000
		3110701	Purchase of Motor Vehicles (DG's vehicle)	10,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3111000	Purchase of Office Furniture and General Equipment	2,000,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	16,380,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	16,380,000
			Sub-Total	359,347,395
			DEVELOPMENT	
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase of Motor Vehicles (DG's vehicle)	-
		3110200	Construction of Buildings	22,000,000
		3110201	Residential Buildings-Governor's and Deputy Governor's residence	20,000,000
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block	2,000,000
		3110500	Construction and Civil works	709,620,000
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	393,120,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	136,500,000
		3110504	Pending Bills (FY2020/2021 CLIDP Awards)	180,000,000
			Sub-Total Development	731,620,000
			Total SP	1,090,967,395
		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
		2210101	Electricity	200,000
		2210102	Water and sewerage charges	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000
		2210800	Hospitality Supplies and Services	500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
		2211100	Office and General Supplies and Services	2,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	3,000,000
		2220200	Routine maintenance- Other Assets	1,000,000
		2220202	Maintenance of Office Furniture and Equipment	1,000,000
		2640100	Scholarships and other Educational Benefits	42,120,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	42,120,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,755,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	1,755,000
			Sub-Total Recurrent	56,675,000
			Development	
		3110500	Construction Educational benefit infrastructure	14,625,000
		3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	14,625,000
			Sub-Total Development	14,625,000
			Total SP	71,300,000
		0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)		
		0703013710 SP 3.1 General Administration - County Attorney, County Secretary, Protocol, Enforcement, Transport and Records Management		
		2110100	Basic Salaries - Permanent Employees	32,000,000
		2110101	Basic Salaries - Civil Service	32,000,000
		2210200	Communication, Supplies and Services	1,400,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000
		2210202	Internet Connections	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	1,000,000
		2210400	Foreign Travel and Subsistence Allowance	2,000,000

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		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210402	Accommodation - Foreign Travel	700,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000
		2210700	Training Expense (including capacity building)	4,000,000
		2210799	Training Expenses-Other	4,000,000
		2210800	Hospitality Supplies and Services	1,700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
		2210802	Boards, Committees, Conferences and Seminars	700,000
		2211000	Specialised Materials and Supplies	3,000,000
		2211016	Purchase of Uniforms and Clothing	3,000,000
		2211100	Office and General Supplies and Services	3,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
		2211200	Fuel Oil and Lubricants	700,000
		2211201	Fuel Oil and Lubricants	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,558,775
		2220101	Maintenance expenses -Motor vehicle and cycles	1,558,775
		2220200	Routine maintenance- Other Assets	100,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	100,000
		2211300	Other Operating Expenses	47,000,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	45,000,000
		2210310	Contracted Professional Services	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,000,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000
		3111112	Purchase of Software (Record Management Informaton System)	3,000,000
			Total Recurrent	106,458,775
			Total SP	106,458,775
			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 Customer Care	
		2110100	Basic Salaries - Permanent Employees	70,000,000
		2110101	Basic Salaries - Civil Service	70,000,000
		2210200	Communication, Supplies and Services	300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
		2210302	Accommodation - Domestic Travel	2,000,000
		2210303	Daily Subsistence Allowance	500,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000
		2210700	Training Expense (including capacity building)	10,500,000
		2210701	Travel Allowance	1,000,000
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000
		2210703	Production and Printing of Training Materials	500,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210710	Accommodation Allowance	1,000,000
		2210715	Kenya School of Government	500,000
		2210716	Human Resource Reforms (Digitization of HR payroll system)	3,000,000
		2210799	Training Expenses-Other (NITA Levy)	3,000,000
		2210800	Hospitality Supplies and Services	1,193,920
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920
		2210802	Boards, Committees, Conferences and Seminars	500,000
		2211100	Office and General Supplies and Services	1,944,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
		2211102	Supplies and Accessories for Computers and Printers	544,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000
		2220200	Routine maintenance- Other Assets	1,100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000
		2211300	Other Operating Expenses	1,000,000
		2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,906,080

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		3111001	Purchase of Office Furniture and Fittings	1,006,080
		3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000
			Total Recurrent	95,444,000
			Total SP	95,444,000
			Total Office of the County Secretary and County Attorney	201,902,775
			Total Recurrent	617,925,170
			Total Development	746,245,000
			Total Vote 3711	1,364,170,170
			VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	
0001		0701003710 P1: General Administration Planning and Support Services		
	01	0701013710 SP.4.1 General Administration Planning and Support Services		
		2110100	Basic Salaries - Permanent Employees	99,775,482
		2110101	Basic Salaries - Civil Service	99,775,482
		2210100	Utilities Supplies and Services	180,000
		2210101	Electricity	90,000
		2210102	Water and sewerage charges	60,000
		2210103	Gas expenses	30,000
		2210200	Communication, Supplies and Services	844,848
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705
		2210202	Internet Connections	21,429
		2210203	Courier and Postal Services	14,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,887,784
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,000
		2210302	Accommodation - Domestic Travel	1,605,692
		2210302	Daily Subsistence Allowance	2,307,292
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	145,600
		2210309	Field Allowance	345,600
		2210310	Field Operational Allowance	145,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	150,000
		2210402	Accommodation	250,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000
		2210499	Foreign Travel and Subs.- Others	50,000
		2210500	Printing, Advertising and Information Supplies and Services	1,025,500
		2210502	Publishing and Printing Services	50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000
		2210599	Printing, Advertising - Other	625,500
		2210700	Training Expenses	2,500,000
		2210701	Travel Allowance	50,000
		2210702	Remuneration of Instructors and Contract Based Training Services	50,000
		2210703	Production and Printing of Training Materials	50,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210708	Trainer Allowance	50,000
		2210710	Accommodation Allowance	600,000
		2210711	Tuition Fees	100,000
		2210715	Kenya School of Government	1,000,000
		2210799	Training Expenses - Other (Bud	500,000
		2210800	Hospitality Supplies and Services	657,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	282,500
		2210802	Boards, Committees, Conferences and Seminars	375,000
		2211000	Specialised Materials and Supplies	24,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	19,800
		2211031	Specialised Materials - Other	4,700
		2211100	Office and General Supplies and Services	3,774,156
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,345,198
		2211102	Supplies and Accessories for Computers and Printers	2,066,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	362,958
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		2211300	Other Operating Expenses	19,000,000
		2211399	Other Operating Expenses - (Stipend allowances for Administrators)	19,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,048,942
		2220101	Maintenance Expenses - Motor Vehicles	1,501,531
		2220105	Routine Maintenance - Vehicles	2,547,411
		2220200	Routine Maintenance - Other Assets	530,000
		2220202	Maintenance of Office Furniture and Equipment	30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3111001	Purchase of Office Furniture and Fittings	1,500,000
			Sub Total	141,248,712
				-
				-
0002		0705003710 P2:	County Government Administration and Field Services	-
	01	0705013710 SP2.1	Planning and Field administration services	-
		2110100	Basic Salaries - Permanent Employees	85,955,610
		2110101	Basic Salaries - Civil Service	85,955,610
		2110200	Basic Wages - Temporary Employees	19,600,000
		2110202	Casual Labour (-----) - Others	19,600,000
		2210100	Utilities Supplies and Services	150,000
		2210101	Electricity	90,000
		2210102	Water and sewerage charges	60,000
		2210200	Communication, Supplies and Services	549,795
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295
		2210202	Internet Connections	13,500
		2210303	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	2,641,083
		2210302	Accommodation - Domestic Travel	414,395
		2210303	Daily Subsistence Allowance	2,126,688
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
		2210500	Printing , Advertising and Information Supplies and Services	960,000
		2210502	Publishing and Printing Services	390,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	270,000
		2210600	Rentals of Produced Assets	10,000,000
		2210603	Rents and Rates - Non-Residential	10,000,000
		2210700	Training Expenses	2,500,000
		2210701	Travel Allowance	500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	250,000
		2210703	Production and Printing of Training Materials	250,000
		2210704	Hire of Training Facilities and Equipment	250,000
		2210710	Accommodation Allowance	1,000,000
		2210711	Tuition Fees Allowance	250,000
		2210800	Hospitality Supplies and Services	2,209,021
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000
		2210802	Boards, Committees, Conferences and Seminars	1,311,521
		2210805	National Celebrations	145,000
		2210807	Medals, Awards and Honors	2,500
		2211000	Specialised Materials and Supplies	2,050,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000
		2211031	Specialised Materials - Other	10,300
		2211100	Office and General Supplies and Services	3,148,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,592,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	556,000
		2211200	Fuel Oil and Lubricants	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000
		2220101	Maintenance Expenses - Motor Vehicles	774,000
		2220105	Routine Maintenance - Vehicles	430,000
		2210900	Insurance Costs	1,100,000
		2210903	Insurance for Plant and Machinery	100,000
		2210904	Motor Vehicle Insurance	1,000,000
		2220200	Routine Maintenance - Other Assets	1,100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000
		2220210	Maintenance of Computers, Software, and Networks	100,000
			Sub Total Recurrent	137,168,009
			Development	
		3110200	Construction of Building	19,000,000
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)	19,000,000
			Sub Total Development	19,000,000
			Total SP	156,168,009
				-
0003		0706003710 P3:	Devolution Services	-
	01	0706013710 SP 3.1:	Management of Devolution Affairs	-
		2110100	Basic Salaries - Permanent Employees	124,018,908
		2110101	Basic Salaries - Civil Service	124,018,908
		2210100	Utilities Supplies and Services	150,000

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		2210101	Electricity	90,000
		2210102	Water and sewerage charges	60,000
		2210200	Communication, Supplies and Services	1,070,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000
		2210103	Courier and Postal Services	10,701
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,963,020
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,220
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,663,800
		2210500	Printing, Advertising and Information Supplies and Services	10,265,000
		2210502	Publishing and Printing Services	165,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	10,000,000
		2210700	Training Expenses	2,350,000
		2210701	Travel Allowance	300,000
		2210703	Production and Printing of Training Materials	150,000
		2210704	Hire of Training Facilities and Equipment	200,000
		2210708	Trainer Allowance	200,000
		2210710	Accommodation Allowance	1,500,000
		2210800	Hospitality Supplies and Services	314,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,000
		2210802	Boards, Committees, Conferences and Seminars	3,132
		2210805	National Celebrations	128,952
		2210807	Medals, Awards and Honors	9,200
		2211000	Specialised Materials and Supplies	17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600
		2211100	Office and General Supplies and Services	732,868
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	220,718
		2211102	Supplies and Accessories for Computers and Printers	162,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529
		2220105	Routine Maintenance - Vehicles	823,529
		2220200	Routine Maintenance - Other Assets	70,684
		2220202	Maintenance of Office Furniture and Equipment	10,684
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
		3110701	Purchase of motor vehicle	-
		3110704	Purchase of Motor cycles	7,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	2,000,000
			Sub Total Recurrent	154,600,123
			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
		2210101	Electricity	90,000
		2210102	Water and sewerage charges	60,000
		2210200	Communication, Supplies and Services	1,310,701
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000
		2210103	Courier and Postal Services	10,701
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,267,246
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000
		2210302	Accommodation - Domestic Travel	3,500,000
		2210303	Daily Subsistence Allowance	3,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,767,246
		2210500	Printing, Advertising and Information Supplies and Services	265,000
		2210502	Publishing and Printing Services	165,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210700	Training Expenses	1,000,000
		2210701	Travel Allowance	200,000
		2210703	Production and Printing of Training Materials	150,000
		2210704	Hire of Training Facilities and Equipment	200,000
		2210708	Trainer Allowance	250,000
		2210710	Accommodation Allowance	200,000
		2210800	Hospitality Supplies and Services	734,284
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000
		2210802	Boards, Committees, Conferences and Seminars	323,132
		2210805	National Celebrations	128,952
		2210807	Medals, Awards and Honors	9,200

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2211000	Specialised Materials and Supplies	17,600
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	17,600
		2211100	Office and General Supplies and Services	1,175,673
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	463,523
		2211102	Supplies and Accessories for Computers and Printers	362,150
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,647,058
		2220101	Maintenance Expenses - Motor Vehicles	823,529
		2220105	Routine Maintenance - Vehicles	823,529
		2220200	Routine Maintenance - Other Assets	119,684
		2220202	Maintenance of Office Furniture and Equipment	59,684
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000
		3111000	Purchase of Office Furniture and General Equipment	2,500,000
		3111001	Purchase of Office Furniture and Fittings	2,500,000
			Sub Total Recurrent	19,187,246
			Total Recurrent	452,204,090
			Total Development	19,000,000
			Total Vote 3712	471,204,090
			VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND IRRIGATION	
			0101003710 P1: General Administration Planning and Support Services	KES
			0101013710 SP 1.1 Administration Services	
		2110100	Basic Salaries - Permanent Employees	295,868,545
		2110101	Civil Service	295,868,545
		2210100	Utilities Supplies and Services	445,918
		2210101	Electricity	94,400
		2210102	Water and sewerage charges	351,518
		2210200	Communication, Supplies and Services	869,094
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	811,268
		2210203	Courier and Postal Services	57,826
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,589,304
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,768
		2210302	Accommodation-Domestic travel	1,717,898
		2210303	Daily Subsistence Allowance	607,638
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,767,638
		2210401	Travel Costs (airlines, bus, railway, etc.)	705,154
		2210402	Accommodation	799,250
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	263,234
		2210500	Printing , Advertising and Information Supplies and Services	4,106,818
		2210502	Publishing and Printing Services	228,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818
		2210504	Advertising, Awareness and Publicity Campaigns	3,840,000
		2210700	Training Expenses	2,600,000
		2210701	Travel Allowance	929,267
		2210703	Production and Printing of Training Materials	105,540
		2210704	Hire of Training Facilities and Equipment	178,003
		2210710	Accommodation Allowance	1,387,190
		2210800	Hospitality Supplies and Services	2,149,696
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,492,654
		2210802	Boards, Committees, Conferences and Seminars	657,042
		2211000	Specialised Materials and Supplies	866,100
		2211016	Purchase of Uniforms and Clothing - Staff	866,100
		2211100	Office and General Supplies and Services	678,557
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926
		2211103	Sanitary and Cleaning Materials, Supplies and Services	384,631
		2211200	Fuel Oil and Lubricants	1,220,587
		2211201	Refined Fuels and Lubricants for Transport	1,220,587
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345
		2220100	Routine Maintenance - Other Assets	247,122
		2220210	Maintenance of Computers, Software, and Networks	247,122
		3111000	Purchase of Office Furniture and General Equipment	900,000
		3111002	Purchase of Computers, Printers and other IT Equipment	900,000
			Total SP Administration Services	314,996,724

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		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
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995
		2210302	Accommodation	863,294
		2210303	Daily Subsistence Allowance	759,520
		2210700	Training Expenses	912,420
		2210701	Travel allowance	825,000
		2210704	Hire of Training Facilities and Equipment	87,420
		2211000	Specialised Materials and Supplies	1,250,260
		2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260
		2211100	Office and General Supplies and Services	243,140
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854
		2211102	Supplies and Accessories for Computers and Printers	12,120
		2211103	Sanitary and Cleaning Materials, Supplies and Services	111,166
		2211200	Fuel Oil and Lubricants	1,119,418
		2211201	Refined Fuels and Lubricants for Transport	1,119,418
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,300,456
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456
			Sub Total Recurrent	6,569,503
			Development	
		2211000	Specialised Materials and Supplies	-
		2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)	-
		2630200	Capital grants to government agencies and other levels of government	38,964,000
		2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000
		'3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000
		3111120	Purch. of Specialised Plant (Pulses and cereals value addition machines)	10,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,075,252
		3111301	Certified Crop Seeds	15,075,252
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000
		3111499	Research, Feasibility Studies (seed distribution and supervision)	2,000,000
		4550200	Returns of equity holdings in international organizations	283,089,026
		4550201	World Bank funded (NARIGP Project)	283,089,026
			Total development	349,128,278
			Total sub programme	355,697,781
		0103003710 P3: Agribusiness and Information Management		
		0103013710 SP 3.1 Agribusiness and Market Development		
		2110200	Basic Wages - Temporary Employees	3,552,768
		2110202	Casual Labour - Others	3,552,768
		2210100	Utilities Supplies and Services	69,000
		2210101	Electricity	46,000
		2210102	Water and sewerage charges	23,000
		2211020	Communication, Supplies and Services	59,040
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,069,452
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832
		2210302	Accommodation-Domestic travel	531,078
		2210303	Daily Subsistence Allowance	462,542
		2210700	Training Expenses	550,000
		2210701	Travel allowance	200,000
		2210710	Accommodation Allowance	350,000
		2211100	Office and General Supplies and Services	126,964
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368
		2211102	Supplies and Accessories for Computers and Printers	33,207
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389
		2211200	Fuel Oil and Lubricants	7,734,875
		2211201	Refined Fuels and Lubricants for Transport	2,448,995
		2211202	Refined Fuels and Lubricants for Production	5,285,880
		2211300	Other Operating Expenses	595,200
		2211305	Contracted Guards and Cleaning Services	595,200
		2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238
		2220200	Routine Maintenance - Other Assets	5,241,725

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220201	Maintenance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 excavator, 2 tippers, 2 b	5,003,605
		2220210	Maintenance of Computers, Software, and Networks	238,120
			Sub Total Recurrent	19,410,262
			Development	
			Subsidized tractor ploughing project	
		3110500	Construction and Civil Works	5,000,000
		3110599	Other Infrastructure and Civil Works (subsidizing tractor ploughing services)	5,000,000
			Sub Total Development	5,000,000
			Total SP	24,410,262
		0103023710	SP 3.2 Agricultural Information Management (Extension services)	
		2110200	Basic Wages - Temporary Employees	1,814,400
		2110202	Casual Labour - Others	1,814,400
		2210100	Utilities Supplies and Services	995,454
		2210101	Electricity	490,000
		2210102	Water and sewerage charges	505,454
		2210200	Communication, Supplies and Services	2,793,510
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,449,860
		2210202	Internet Connections	300,000
		2210207	DSTV Services - (ATC)	43,650
		2210300	Domestic Travel and Subsistence, and Other Transportation	6,133,649
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250
		2210302	Accommodation	2,775,105
		2210303	Daily Subsistence Allowance	3,105,294
		2210500	Printing, Advertising and Information Supplies and Services	140,000
		2210599	Printing, Advertising - Other	140,000
		2210600	Rentals of Produced Assets	180,000
		2210604	Hire of Transport	180,000
		2210700	Training Expenses	5,535,872
		2210701	Travel allowance (farmer demonstrations and field days)	2,925,460
		2210704	Hire of Training Facilities and Equipment	445,850
		2210710	Training allowance	2,164,562
		2210800	Hospitality Supplies and Services	993,600
		2210801	Catering Services receptions	993,600
		2211000	Specialised Materials and Supplies	5,641,960
		2211005	Chemicals and Industrial Gases	48,000
		2211007	Agricultural Materials, Supplies and Small Equipment	3,227,860
		2211023	Supplies for production (ATC)	2,366,100
		2211100	Office and General Supplies and Services	2,133,122
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,144,712
		2211102	Supplies and Accessories for Computers and Printers	830,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410
		2211200	Fuel Oil and Lubricants	5,873,800
		2211201	Refined Fuels and Lubricants for Transport	5,873,800
		2211300	Other Operating Expenses	1,985,600
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000
		2211322	Binding of Records	5,600
		2220100	Maintenance Expenses - Motor Vehicles and cycles	3,352,633
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633
		2220200	Routine Maintenance - Other Assets	4,069,500
		2220201	Maintenance of Plant machinery & Equipment	886,000
		2220202	Maintenance of Office Furniture and Equipment	846,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,770,900
		2220210	Maintenance of Computers, Software, and Networks	566,000
		2640400	Other Current Transfers, Grants and Sidsidies	1,910,000
		2640499	Other Current Transfers - Other (ATC)	1,910,000
		3110200	Construction of Building	1,500,000
		3110302	Refurbishment of Non-Residential Buildings	1,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-
		3110701	Purchase a Motor Vehicle for extension	-
		3111000	Purchase of Office Furniture and General Equipment	1,100,000
		3111001	Purchase of Office Furniture and Fittings	1,100,000
			Recurrent sub total	46,153,100

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
			Development	
		2630200	Capital grants to government agencies and other levels of government	28,857,290
		2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290
		3110500	Construction and Civil Works	3,000,000
			Construction of Office Block (Kitui East Sub-county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)	3,000,000
			sub total	31,857,290
			Improve capacity of ATC	
		2211000	Specialised Materials and Supplies	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
		3110500	Construction and Civil Works	3,000,000
		3110504	Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)	3,000,000
			Sub-total	4,800,000
			Food processing training Unit project at ATC (Kitui Foods)	
		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
		3110502	Water Supplies and Sewerage (Construction of an inlet and effluent treatment unit)	3,000,000
			Sub total	3,000,000
			Total development	39,657,290
			Total SP	85,810,390
		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
		2210101	Electricity	28,000
		2210102	Water and sewerage charges	15,000
		2210200	Communication, Supplies and Services	12,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	863,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000
		2210302	Accommodation-Domestic travel	353,400
		2210303	Daily Subsistence Allowance	451,806
		2210500	Printing , Advertising and Information Supplies and Services	153,200
		2210502	Publishing and Printing Services	153,200
		2210700	Training Expenses	1,009,638
		2210701	Training allowance	600,000
		2210704	Hire of Training Facilities and Equipment	20,000
		2210710	Accommodation Allowance	389,638
		2211000	Specialised Materials and Supplies	261,901
		2211007	Agricultural Materials, Supplies and Small Equipment	261,901
		2211100	Office and General Supplies and Services	437,650
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100
		2211102	Supplies and Accessories for Computers and Printers	281,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050
		2211200	Fuel Oil and Lubricants	350,000
		2211201	Refined Fuels and Lubricants for Transport	350,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000
		2220200	Routine Maintenance - Other Assets	503,168
		2220210	Maintenance of Computers, Software, and Networks	503,168
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	800,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000
			Sub Total	4,833,763
			Development	
			Water harvesting for smallscale irrigation project	
		3110500	Construction and Civil Works	8,000,000
		3110599	Other Infrastructure and Civil Works (Water harvesting for crop production- Excavation of earth dams for crops production)	8,000,000
			Sub Total Development	8,000,000
			Total SP	12,833,763
			Total recurrent	391,963,352
			Total Development	401,785,568

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
			Total Agriculture	793,748,920
			0101013710 SP 1.1 Administration Services (Water Department)	
		2110100	Basic Salaries - Permanent Employees	74,822,822
		2110101	Civil Service	74,822,822
		2210100	Utilities Supplies and Services	221,040
		2210101	Electricity	94,400
		2210102	Water and sewerage charges	126,640
		2210200	Communication, Supplies and Services	288,066
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033
		2210202	Internet Connections	109,033
		2210300	Domestic Travel and Subsistence, and Other Transportation	992,417
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472
		2210302	Accommodation-Domestic travel	354,671
		2210303	Daily Subsistence Allowance	403,274
		2210700	Training Expenses	1,013,320
		2210701	Travel Allowance	400,000
		2210703	Production and Printing of Training Materials	206,660
		2210704	Hire of Training Facilities and Equipment	76,287
		2210710	Accommodation Allowance	330,373
		2210800	Hospitality Supplies and Services	245,299
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299
		2211100	Office and General Supplies and Services	381,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825
		2211102	Supplies and Accessories for Computers and Printers	133,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128
		2211200	Fuel Oil and Lubricants	470,087
		2211201	Refined Fuels and Lubricants for Transport	470,087
		2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576
		3110200	Construction of Building	225,000
		3110201	Refurbishment of Non-Residential Buildings	225,000
		3111000	Purchase of Office Furniture and General Equipment	474,632
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632
			Total SP Administration Services	79,428,738
			0111003710 P.4 Water Resources Management	
			0111013710 SP. 4.1 Water Storage and Flood Control	
		2210100	Utilities Supplies and Services	64,200
		2210101	Electricity	38,520
		2210102	Water and sewerage charges	25,680
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000
		2210202	Internet Connections	15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,526
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828
		2210302	Accommodation-Domestic travel	306,440
		2210303	Daily Subsistence Allowance	303,258
		2210500	Printing , Advertising and Information Supplies and Services	26,269
		2210502	Publishing and Printing Services	26,269
		2210700	Training Expenses	1,222,991
		2210701	Travel allowance	519,491
		2210704	Hire of Training Facilities and Equipment	303,500
		2210710	Accommodation allowance	400,000
		2211100	Office and General Supplies and Services	299,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
		2211102	Supplies and Accessories for Computers and Printers	107,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800
		2211200	Fuel Oil and Lubricants	1,401,667
		2211201	Refined Fuels and Lubricants for Transport	1,401,667
		2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466
		2220200	Routine Maintenance - Other Assets	4,720,267
		2220201	Maintenancance of Plant machinery & Equipment	4,504,667

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220202	Maintenance of Office Furniture and Equipment	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,600
		2220210	Maintenance of Computers, Software, and Networks	130,000
		3110300	Refurbishment of Buildings	69,260
		3110302	Refurbishment of Non-Residential Buildings	69,260
		3111000	Purchase of Office Furniture and General Equipment	400,350
		3111002	Purchase of Computers, Printers and other IT Equipment	400,350
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000
			Recurrent Sub Total	11,103,796
			Development	
		3110500	Construction and Civil Works (Construction of water structures)	370,195,020
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	370,195,020
			Sub Total Development	370,195,020
			Total SP	381,298,816
		0111023710 SP. 4.2 Water Supply Infrastructure		
		305 Recurrent Department of Water		
		2210100	Utilities Supplies and Services	5,122,884
		2210101	Electricity	5,090,884
		2210102	Water and sewerage charges	32,000
		2211020	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000
		2210202	Internet Connections	15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,362,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899
		2210302	Accommodation-Domestic travel	291,471
		2210303	Daily Subsistence Allowance	245,517
		2210700	Training Expenses	854,523
		2210701	Travel allowance	340,254
		2210704	Hire of Training Facilities and Equipment	308,454
		2210710	Accommodation allowance	205,815
		2211200	Fuel Oil and Lubricants	709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,396
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396
		3111000	Purchase of Office Furniture and General Equipment	398,866
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000
			Recurrent Sub Total	10,736,195
			Development	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	20,000,000
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	20,000,000
		2510100	Subsidies to Non- Financial Public Enterprises	40,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	40,000,000
			Sub Total Development	62,000,000
			Total SP	72,736,195
			Total Recurrent	101,268,729
			Total Development	432,195,020
			Total Water	533,463,749
			Total Recurrent	493,232,081
			Total Development	833,980,588
			Total Vote 3713	1,327,212,669
		VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT		
0001	01	0501013710 SP 1.1: General Administration and Planning		
		2110100	Basic Salaries - Permanent Employees	135,692,500
		2110101	Basic Salaries - Civil Service	135,692,500
		2210100	Utilities Supplies and Services	165,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210101	Electricity	110,000
		2210102	Water and sewerage charges	55,000
		2210200	Communication, Supplies and Services	165,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,375,048
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000
		2210302	Accommodation - Domestic Travel	805,048
		2210303	Daily Subsistence Allowance	700,000
		2210400	Foreign travel and subsistence and other transportation cost	800,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	300,000
		2210402	Accommodation	500,000
		2210500	Printing , Advertising and Information Supplies and Services	2,655,000
		2210502	Publishing and Printing Services	285,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000
		2210504	Advertising, Awareness and Publicity Campaigns	925,000
		2210505	Trade Shows and Exhibitions	1,315,000
		2210700	Training Expense (including capacity building)	4,315,000
		2210701	Travel Allowance	1,315,000
		2210704	Hire of Training Facilities and Equipment	700,000
		2210708	Trainer Allowance	500,000
		2210710	Accommodation Allowance	900,000
		2210799	Training Expenses-Other	900,000
		2210800	Hospitality Supplies and Services	1,521,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000
		2210802	Boards, Committees, Conferences and Seminars	925,000
		2211000	Staff Expenses other	300,000
		2211016	Staff Uniforms	300,000
		2211100	Office and General Supplies and Services	767,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,000
		3111000	Purchase of Office Furniture and General Equipment	200,000
		3111001	Purchase of Office Furniture and fittings	200,000
		2211200	Fuel Oil and Lubricants	1,300,000
		2211201	Refined Fuels and Lubricants for Transport	1,300,000
		2211300	Other Operating Expenses	347,000
		2211301	Bank Service Commission and Charges	50,000
		2211399	Other Operating Expenses-Project Monitoring activities	297,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,096,000
		2220200	Routine Maintenance - Other Assets	300,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000
			Total of 0001-01 General Administration and Planning	151,998,548
			Basic Education Department	
0002		0502003710 P.2: Primary Education		
	01	0502013710 SP 2.1: Early Child Development		
		2110200	Basic Wages - Temporary Employees	295,200,000
		2110203	Casual Labour -ECDE Teachers	295,200,000
		2210200	Communication, Supplies and Services	500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	800,000
		2210303	Daily Subsistence Allowance	700,000
		2210700	Training Expense (including capacity building)	7,310,000
		2210701	Travel Allowance	900,000
		2210703	Production and Printing of Training Materials	1,100,000
		2210704	Hire of Training Facilities and Equipment	870,000
		2210710	Accommodation Allowance	1,440,000
		2210799	Training Expenses-ECDE Co Cullicular	3,000,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2210800	Hospitality Supplies and Services	1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000
		2210802	Boards, Committees, Conferences and Seminars	550,000
		2211100	Office and General Supplies and Services	1,430,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000
		2211102	Supplies and Accessories for Computers and Printers	450,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	5,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000
		Recurrent Sub Total		315,740,000
		Development		
		3110200	Construction of Buildings	76,550,000
		3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	14,550,000
		3110203	Non-residential buildings- Construction of toilets in ECDEs	14,000,000
		3111100	Purchase of specialised plant equipment and machinery	14,500,000
		3111101	Purchase of Furniture and fittings ECDE	4,500,000
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000
		Development sub total		91,050,000
		Total SP Early Child Development		406,790,000
			DEPARTMENT OF ICT	
0003		PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		
	01	0505013710 ICT Infrastructure Connectivity		
		2210200	Communication, Supplies and Services	3,300,000
		2210202	County Internet subscription	3,000,000
		2210299	Communication, Supplies - Other	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	700,000
		2210700	Training Expense (including capacity building)	1,900,000
		2210701	Travel Allowance	900,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210711	Tuition Fees Allowance	700,000
		2210800	Hospitality Supplies and Services	1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
		2210802	Boards, Committees, Conferences and Seminars	500,000
		2211200	Fuel Oil and Lubricants	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000
		2220200	Routine maintenance- Other Assets	3,200,000
		2220202	Maintenance of office equipments and repairs	100,000
		2220210	Maintenance of Computers, Software, and Networks	100,000
		3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000
		3111099	County IP tel./Comm. infrastructure/data centre maintenance	500,000
		3111111	Purchase of ICT networking and Communications Equipment	300,000
			Totals for sub-programme-recurrent	13,300,000
	01		Total SP	13,300,000
			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
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000
		2210202	Internet Connections	60,000
		2210203	Courier and Postal Services	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	700,000
		2210500	Printing , Advertising and Information Supplies and Services	330,000
		2210502	Publishing and Printing Services	270,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000
		2210700	Training Expense (including capacity building)	1,750,000
		2210701	Travel Allowance	800,000
		2210703	Production and Printing of Training Materials	450,000
		2210712	Trainee Allowance	500,000
		2210800	Hospitality Supplies and Services	2,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2211100	Office and General Supplies and Services	200,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2210700	Trade test fee	8,950,000
		2210711	Grade Test -VTC Examinations	8,950,000
		3311000	Purchase of Furniture and other Equipment	320,000
		3111002	Purchase of Computers, Printers & IT equipment	160,000
		3111009	purchase of other Office equipment	160,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,500,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,500,000
		Total Recurrent		19,910,000
		Development		
		3110200	Construction of Buildings	-
		3110202	Transfers (Matching figure Conditional grant)	-
		3110202	(Development of youth Polytechnics) - Conditional Grants	
		Total Development		-
		Total SP		19,910,000
0003	01	0506013710	Youth Development Services	
		2110200	Basic Wages	10,000,000
		2110203	Casuals	10,000,000
		2210100	Utilities Supplies and Services	624,000
		2210101	Electricity	124,000
		2210102	Water and sewerage charges	500,000
		2210200	Communication, Supplies and Services	190,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000
		2210202	Internet Connections	90,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
		2210302	Accommodation - Domestic Travel	300,000
		2210303	Daily Subsistence Allowance	800,000
		2210500	Printing , Advertising and Information Supplies and Services	230,000
		2210502	Publishing and Printing Services advertizements	180,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210700	Training Expense (including Capacity Building)	14,050,000
		2210701	Travel Allowance, training costs	500,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000
		2210703	Production and Printing of Training Materials	250,000
		2210704	Hire of Training Facilities and Equipment	200,000
		2210710	Accommodation Allowance	600,000
		2210799	Training Expenses - Youths skills training	12,000,000
		2210800	Hospitality Supplies and Services	3,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000
		2210805	National Youth Day Functions- Youths functions/ youth events day for the youth (12th August)	1,000,000
		2211100	Office and General Supplies and Services	260,000
		2211101	General Office Supplies (Stationery and small office equipment etc)	100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
		2211200	Fuel Oil and Lubricants	2,400,000
		2211201	Refined Fuels and Lubricants for Transport	2,400,000
		2211300	Other Operating Expenses	50,000
		2211301	Bank Service Commission and Charges	50,000
		2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000
		2220101	Maintenance Expenses - Motor Vehicles	700,000
		2220200	Routine Maintenance - Other Assets	150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000
		3111000	Purchase of Office Furniture and General Equipment	300,000
		3111001	Purchase of Office Furniture and General Equipment	100,000
		3111005	Purchase of Photocopiers	100,000
		3111009	Purchase of other Office Equipment	100,000
		Total Recurrent	Total	33,354,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
0003	01	Development		
		2210700	Training Expenses	-
		2210799	Training Expenses - Youths skills training	-
		Total Development		-
		Total SP		33,354,000
		0504013710 P5: Quality Assurance and Standards		
0003	01	Development	0503013710 SP 5.1: Examination and Certification	1,000,000
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme)	1,000,000
		Total Development		1,000,000
			Total Recurrent	534,302,548
			Total Development	92,050,000
			Total Vote 3714	626,352,548
			VOTE 3715: MINISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT & PUBLIC WORKS	
			010100 3710: General Administration and Planning	
	01	0101013710: 1.1: Administration, Planning and support services		
		2110100	Basic Salaries - Permanent Employees	81,329,437
		2110101	Basic Salaries - Civil Service	81,329,437
		2110200	Temporary Employee	7,231,233
		2110202	Casuals Labour- Others	7,231,233
		2210100	Utilities Supplies and Services	1,080,000
		2210101	Electricity	880,000
		2210102	Water and sewerage charges	200,000
		2210200	Communication, Supplies and Services	1,530,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	880,000
		2210202	Internet connection	550,000
		2210203	Courier and Postal Services	100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,700,000
		2210502	Publishing and Printing Services	500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	2,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	550,000
		2210402	Accommodation - Foreign Travel	450,000
		2210404	Sundry Items (Airpot tax, taxis etc)	250,000
		2210700	Training Expense (including capacity building)	2,800,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	500,000
		2210704	Hire of Training Facilities and Equipment	450,000
		2210710	Accommodation Allowance	850,000
		s	Kenya School of Governemnt	1,000,000
		2210800	Hospitality Supplies and Services	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
		2211100	Office and General Supplies and Services	4,400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000
		2211102	Supplies and Accessories for Computers and Printers	2,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000
		2211300	Other Operating Expenses	1,450,000
		2211305	Contracted Guards and Cleaning Services	1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000
		2211200	Fuel Oil and Lubricants	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,000,000
		3111001	Purchase of office Furniture and Fittings	1,500,000
		3111002	Purchase of Computers, printers and other IT equipment	1,500,000
		2211000	Specialised Materials and Supplies	2,310,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,500,000
		2211016	Purchase of Uniforms and Clothing - Staff	750,000
		2211009	Education and Library Supplies	60,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000
		2220101	Purchase of Tyres and other equipments wearing parts	10,000,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000
		2220200	Routine Maintenance - Other Assets	28,500,000
		2220201	Maintenance of Plant, Machinery and Equipment	20,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220210	Maintenance of Computers, Software, and Networks	2,500,000
		2220210	Purchase of motor vehicle(one double cab for CECM)	6,000,000
			Total for General Administration & Planning	157,380,670
			506 Department of Housing	
	01	0107003710: Housing Development and Human Settlement		
		0107013710: Housing Development		
		2110100	Basic Salaries - Permanent Employees	6,387,876
		2110101	Basic Salaries - Civil Service	6,387,876
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
		2210302	Accommodation - Domestic Travel	550,000
		2210303	Daily Subsistence Allowance	550,000
		2210600	Rentals of Assets	150,000
		2210603	Rent of Offices	150,000
		2210800	Hospitality Supplies and Services	700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
		2210802	Boards, Committees, Conferences and Seminars	450,000
		2210700	Training Expense (including capacity building)	1,000,000
		2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programe county wide)	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000
		2220101	Purchase of Tyres and other equipments wearing parts	100,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	300,000
		2220200	Routine Maintenance - Other Assets	2,000,000
		2220204	Maintenance of Buildings -- Residential	1,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000
			Total for Department of Housing	12,287,876
			0107013710: Housing Development	
			0107013710: Housing Development	
		3110300	Refurbishment of Buildings	7,000,000
		3110301	Refurbishment of Residential Buildings	3,500,000
		3110302	Refurbishment of Non Residential Buildings	3,500,000
		3110500	Construction and Civil Works	4,000,000
		3110599	Other Infrastructure and Civil Works (Fencing County Offices compounts)	4,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	47,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county)	1,500,000
		3111402	Valuation of County Assets	6,000,000
		3111504	Urban development projects(establishment of mutomo and Kyuso town)	40,000,000
			Total Development	58,500,000
			Total SP	70,787,876
			0109003710: Public Works	
	01	0109013710: Stalled and New government Buildings		
		2110100	Basic Salaries - Permanent Employees	23,148,960
		2110101	Basic Salaries - Civil Service	23,148,960
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	800,000
		2210800	Hospitality Supplies and Services	800,000
		2210802	Boards, Committees, Conferences and Seminars	400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
		2211100	Office and General Supplies and Services	1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000
		2220101	Purchase of Tyres and other equipments wearing parts	200,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000
		3111000	Purchase of Office Furniture and General Equipment	2,100,000
		3111001	Purchase of office Furniture and Fittings	1,600,000
		3111002	Purchase of Computers,printers and other IT equipment	500,000
		2211300	Other Operating Expenses	1,000,000
		2211305	Contracted Guards and Cleaning Services	1,000,000
			Total for Department of Public Works	31,348,960
			0109013710: Stalled and New government Buildings	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3110200	Construction of Building/ Construction of Offices & Stores	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
		3110500	Construction and Civil Works	3,000,000
		3110599	Other Infrastructure and Civil Works (Storm water drainage Migwani and civil works at Headquarters offices)	3,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	3,000,000
			Total for Department of Public works	18,000,000
			Total SP	49,348,960
			0110003710 Department of Roads and Department of Transport & Mechanical	
	01	0110003710: Road Transport		
			0110013710: Construction of Roads and Bridges	
		2110100	Basic Salaries - Permanent Employees	32,181,693
		2110101	Basic Salaries - Civil Service	32,181,693
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000
		2210302	Accommodation - Domestic Travel	1,400,000
		2210303	Daily Subsistence Allowance	700,000
		2210700	Training Expense (including capacity building)	300,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210800	Hospitality Supplies and Services	600,000
		2210802	Boards, Committees, Conferences and Seminars	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
		2211100	Office and General Supplies and Services	1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000
		3111400	Feasibility study, Engineering and Designs	1,500,000
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,500,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	40,231,693
			Development	
		2210600	Rentals of Produced Assets - Construction and Civil Works	733,606,333
		2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	70,000,000
		3111120	Purchase of Lab Equipment and tools	2,000,000
		3110401	Major Roads (support to dustless town programme-Kavisuni and Kyuso)	35,000,000
		3110401	Major roads (EACC projects Pending bills)	344,079,839
		3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions)	172,526,494
		3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	60,000,000
		3110499	Construction of Roads - (Road widening and Dozing works.) - New	50,000,000
			Total Development for Department of Roads	733,606,333
			Total SP	773,838,026
			Department of Transport and Mechanical Services	
	02	0203013710 Department of Transport and Mechanical Services		
		2110100	Basic Salaries - Permanent Employees	36,744,135
		2110101	Basic Salaries - Civil Service	36,744,135
		2211300	Other Operating Expenses	1,000,000
		2211305	Contracted Guards and Cleaning Services	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
		2210302	Accommodation - Domestic Travel	1,300,000
		2210303	Daily Subsistence Allowance	1,300,000
		2210700	Training Expense (including capacity building)	300,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210800	Hospitality Supplies and Services	600,000
		2210802	Boards, Committees, Conferences and Seminars	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
		2211100	Office and General Supplies and Services	1,200,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220101	Purchase of Tyres and other equipments wearing parts	600,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,500,000
		Total for Dept.of Transport and Mechanical Services		45,544,135
		Department of Transport and Mechanical Services		
		2211000	Specialised Materials and Supplies	5,000,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000
		Total for Dept.of Transport and Mechanical Services		5,000,000
		Total SP		50,544,135
		Total Recurrent		286,793,334
		Total Development		815,106,333
		Total Vote 3715		1,101,899,667
		VOTE 3716: MINISTRY OF HEALTH AND SANITATION		
		0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		
0001	01	0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)		
		2110100	Basic Salaries - Permanent Employees	76,428,230
		2110101	Basic Salaries - Civil Service	76,428,230
		2110200	Basic Wages - Temporary Employees	1,800,000
		2110202	Casual Labour - Others	1,800,000
		2210200	Communication, Supplies and Services	864,720
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,192
		2210202	Internet Connections	432,507
		2210203	Courier and Postal Services	18,021
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000
		2210303	Daily Subsistence Allowance	2,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,065
		2210403	Daily Subsistence Allowance	2,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	280,065
		2210500	Printing , Advertising and Information Supplies and Services	10,742,529
		2210502	Publishing and Printing Services	322,074
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	10,292,000
		2210700	Training Expense (including capacity building)	4,800,000
		2210710	Accommodation Allowance	1,000,000
		2210711	Training Fees	1,000,000
		2211712	Trainee Allowance	1,000,000
		2210715	Kenya School of Government	1,500,000
		2210799	Training Expenses - Other	300,000
		2210800	Hospitality Supplies and Services	5,297,349
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349
		2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000
		2211100	Office and General Supplies and Services	577,830
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513
		2211102	Supplies and Accessories for Computers and Printers	193,439
		2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		2211300	Other Operating Expenses	1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000
		2220101	Maintenance expenses- motor vehicle	4,000,000
		2220105	Routine maintenance- Tyres & Tubes	4,000,000
		2220200	Routine Maintenance-Other Assets	450,528
		2220205	Maintenance of Buildings and Stations -- Non-Residential	450,528
		3111000	Purchase of Office Furniture and General Equipment	3,654,679
		3111001	Purchase of Office Furniture and Fittings	1,654,679
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000
		Total Recurrent		120,445,930
				-
		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		-
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC		120,445,930
				-
				-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
				-
0001	01	0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT		4,844,081
		2210303	Daily Subsistence Allowance	4,844,081
			TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-C	4,844,081
				-
				-
0001	01	0401023710 SP. 1.3 HEALTH POLICY, PLANNING & FINANCING		-
		2110100	Basic Salaries - Permanent Employees	62,917,078
		2110101	Basic Salaries - Civil Service	62,917,078
		2210100	Utilities Supplies and Services	1,191,903
		2210101	Electricity	961,269
		2210102	Water and sewerage charges	230,634
		2210200	Communication, Supplies and Services	1,085,681
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	932,507
		2210202	Internet Connections	153,174
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,507,467
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,507,467
		2210302	Accommodation - Domestic Travel	2,000,000
		2210303	Daily Subsistence Allowance	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- Preparation of a master plan for KCRH	
			Total Health Policy, Planning & Financing- Recurrent	70,702,129
			TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING	70,702,129
				-
				-
			TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	195,992,140
				-
0003	01	0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-
		2110100	Basic Salaries - Permanent Employees	139,695,120
		2110101	Basic Salaries - Civil Service	139,695,120
			Total Recurrent	139,695,120
			0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)	-
			TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ALSO THS-UCP	-
				-
		2630203	UNFPA (9th Country Programme Implementation)	7,386,704
				-
0003	01	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries		15,066,000
		Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities		4,498,875
		Universal Healthcare in Devolved System Program from WORLD BANK		14,548,168
				-
0004		0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,062,793
		2210303	Daily Subsistence Allowance	2,062,793
		2211200	Fuel Oil and Lubricants	1,000,000
		2211204	Refined Fuels and Lubricants for Transport	1,000,000
			Total Recurrent	3,062,793
				-
0003	01	0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)		-
		2210200	Utilities Supplies and Services	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000
		2210303	Daily Subsistence Allowance	1,000,000
		2210302	Accommodation - Domestic Travel	1,500,000
		2210303	Daily Subsistence Allowance	1,500,000
			Total Recurrent	4,150,000
			Total SP	4,150,000
				-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations - Programm		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,231,369
		2210303	Daily Subsistence Allowance	3,231,369
		2211100	Office and General Supplies and Services	270,317
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,317
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
		2220101	Maintenance expenses- motor vehicle	1,000,000
			Sub Total	5,501,686
				-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Nutrition		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210302	Daily Subsistence Allowance	2,000,000
		2210800	Hospitality Supplies and Services	200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
		Total Recurrent		2,200,000
		SUB-TOTAL		2,200,000
				-
0003	01	SUB PROGRAMME: 2.6: HEALTH PROMOTION		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,423
		2210302	Daily Subsistence Allowance	360,423
		2210500	Printing , Advertising and Information Supplies and Services	2,316,878
		2210502	Publishing and Printing Services	76,878
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000
		2210800	Hospitality Supplies and Services	1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
		TOTAL- HEALTH PROMOTION		3,677,301
				-
		TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		180,739,604
				-
				-
		0402003710 P.3 CURATIVE HEALTH SERVICES		-
				-
0002	01	0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory and Clinical		-
		2110100	Basic Salaries - Permanent Employees	2,169,341,853
		2110101	Basic Salaries - Civil Service	2,169,341,853
		2110200	Basic Salaries -Temporary Employees	13,505,000
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	13,505,000
		2210200	Utilities Supplies and Services	108,127
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,127
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,097,660
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
		2210302	Accommodation - Domestic Travel	2,500,000
		2210303	Daily Subsistence Allowance	2,500,000
		2210309	Field Allowance	2,097,660
		2210900	Insurance Costs	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
		2211000	Specialised Materials and Supplies	354,000,000
		2211001	Pharmaceutical Medical Items	175,000,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	175,000,000
		2211021	Purchase of Bedding and Linen	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	135,158
		3111002	Purchase of Computers, Printers and other IT Equipment	135,158
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000
		3111120	Kitui Pharma Industries (raw materials, water purifier, etc)	5,000,000
		Total Recurrent		2,591,187,798
				-
		Development		
		2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost of Kshs.3,000/ households)	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	45,800,278
		3111101	Purchase of Medical and Dental Equipment	33,500,000
		3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)	-
		3111504	Other Infrastructure and Civil Works	17,300,000
		3111504	Other Infrastructure and Civil Works (Renovation of Health Facilities)	15,000,000
		Total Development		111,600,278
				-
		TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technologies		2,702,788,076
				-
0002	01	0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)		-
		2110200	Basic Salaries -Temporary Employees	6,800,000
		2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	6,800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
		2210303	Daily Subsistence Allowance	2,000,000
		Total Recurrent		8,800,000
		Total		8,800,000
				-
				-
				-
0004	01	SP. 4.3 (040402) Specialised Services (Mobile Health Clinic Services and rehabilitative services Sub- Programme)- Se		-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,624,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000
		2210302	Accommodation - Domestic Travel	2,000,000
		2210303	Daily Subsistence Allowance	2,124,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		Total Recurrent		7,624,000
0002	01	0404043710 SP 4.4 Free Primary Health (Compensation for User fees)		-
		Total of 604: Compensation for User Fees		-
0004				-
				-
	01	HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)		340,000,000
				-
0004	01	2. Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding		10,044,000
		3. Primary Health Facility (Health Centres & dispensaries)		20,000,000
		TOTAL- 040200 CURATIVE HEALTH SERVICES		3,089,256,076
		Total Recurrent		3,331,934,838
		Total Development		153,100,025
		Total Vote 3716		3,485,034,863
		VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS		
		030101 P.1 General administration planning and support services		-
		2110100	Basic Salaries - Permanent Employees	50,400,000
		2110101	Basic Salaries - Civil Service (consolidated)	46,900,000
		2110201	Casual wages	3,500,000
		2210100	Utilities Supplies and Services	10,100,000
		2210101	Electricity (various markets and existing plants)	10,000,000
		2210103	Gas expenses	100,000
		2210200	Communication, Supplies and Services	5,020,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000
		2210203	Courier and Postal Services	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000
		2210302	Accommodation - Domestic Travel	5,000,000
		2210303	Daily Subsistence Allowance	4,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	4,000,000
		2210307	Passage and Transfer Expenses	100,000
		2210400	Foreign travel and Subsistence Allowance	5,300,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000
		2210402	Accommodation	1,800,000
		2210404	Sundry Items (Airport tax, taxis etc)	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	11,000,000
		2210502	Publishing and printing services	4,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	2,000,000
		2210505	Trade Shows and Exhibitions (Plus Nairobi Show)	2,000,000
		2210600	Rentals of Produced Assets	2,000,000
		2210603	Rents and Rates - Non-Residential	2,000,000
		2210700	Training Expense (including capacity building)	8,500,000
		2210701	Travel Allowance	1,500,000
		2210710	Accommodation Allowance	1,000,000
		2210711	Tuition fees	1,000,000
		2210711	Kenya School of Government	3,000,000
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	2,000,000
		2210800	Hospitality Supplies and Services	6,913,277
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,913,277
		2210802	Boards, Committees, Conferences and Seminars (various Committees like crusher, EPZ ltd etc)	2,000,000
		2210900	Insurance Costs	8,000,000
		2210903	Plant, Equipment and Machinery Insurance	8,000,000
		2210910	Medical Insurance (WIBA)	-
		2211000	Specialised Materials and Supplies	6,200,000
		2211016	Purchase of Uniforms and Clothing (Payment of KICOTEC bills for staff dust coats, aprons, T-sh	5,200,000
		2211031	Specialised Materials-others	1,000,000
		2211200	Fuel, Oil and Lubricants	7,000,000
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	7,000,000
		2211100	Office and General Supplies and Services	7,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	6,300,000
		3111001	Purchase of Office Furniture and Fittings	2,800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000
		2211300	Other Operating Expenses	200,000
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000
		2220101	Maintenance expenses -Motor vehicle	5,000,000
		2220200	Routine maintenance- Other Assets	5,000,000
		2220202	Maintenance of office equipments and repairs	1,000,000
		2220205	Maintenance of Building and stations-non residential	4,000,000
			Sub Total	159,233,277
			DEPARTMENT OF TRADE AND MARKETS	
		030300 P 2: TRADE DEVELOPMENT AND PROMOTION		-
		030301 S.P 2.1:Domestic Trade Development		-
		2210100	Utilities Supplies and Services	3,000,000
		2210101	Electricity (<i>various markets</i>)	1,000,000
		2210102	Water and sewerage charges (<i>various markets and sub county offices</i>)	2,000,000
		2210200	Communication, Supplies and Services	500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,260,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	900,000
		2210303	Daily Subsistence Allowance	850,000
		2210307	Passage and Transfer Expenses	10,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
		2210700	Training Expense (including capacity building)	2,000,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210799	Training market committees & business skills and entrepreneurship	1,000,000
		2211100	Office and General Supplies and Services	1,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211200	Fuel Oil and Lubricants	7,000,000
		2211201	Refined Fuels and Lubricants for Transport (<i>5 Livestock Trucks</i>)	7,000,000
		2220200	Routine Maintenance	250,000
		2220205	Routine Maintenance	250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000
		2220101	Maintenance expenses -Motor vehicle (<i>5 Livestock Trucks</i>)	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	3,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (<i>Development of bills, policies and promotion of</i>	3,000,000
			Sub Total	25,510,000
			Development	
		2210600	Rentals of Produced Assets	-
		2210606	Hire of equipment, Plant and Machinery (<i>Excavators, rollers, tippers, drillers, blaster services</i>)	-
		3110500	Construction and Civil Works	81,000,000
		3110504	Other Infrastructure and Civil Works (<i>Operationalization of Mwingi and Mutomo KICOTECs</i>)	1,000,000
		3110504	Other Infrastructure and Civil Works: (<i>Market Development infrastructure (sheds, toilets, floodlig</i>)	80,000,000
		3110505	Other Infrastructure and Civil Works: (<i>Expansion of capacities of Kitui and Mwingi Slaughter Ho</i>)	-
		3110504	Fencing of Markets Remaining wards	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000
		3111120	Purchase of Plant and Machinery (<i>2 tippers for stone crusher</i>)	5,000,000
		3111120	Purchase of Specialised Plant (<i>Operationalization of Leather industries & Mass production of cr</i>)	3,000,000
		3130100	Acquisition of Land	1,000,000
		3130199	Acquisition of Land - Other (<i>Leasing of stone Crusher land</i>)	1,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	-
		2630201	Grants from Counties (<i>Funds for KICOTEC pending bills</i>)	-
			Total Development	90,000,000
			Total SP	115,510,000
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION	
		2210100	Utilities Supplies and Services	100,000
		2210101	Electricity	50,000
		2210102	Water and sewerage charges	50,000
		2210200	Communication, Supplies and Services	20,000
		2210203	Courier and Postal Services	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
		2210302	Accommodation - Domestic Travel	250,000
		2211000	Specialised Materials and Supplies	6,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (<i>Weight and Measures</i>)	4,000,000
		2211100	Office and General Supplies and Services	1,446,675
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	496,675
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000
		2220101	Maintenance expenses -Motor vehicle	300,000
		2220202	Maintenance of equipment	300,000
			Sub Total	9,116,675
			Total	124,626,675
			DEPARTMENT OF COOPERATIVE DEVELOPMENT	-
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	-
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	-
		2210100	Utilities Supplies and Services	35,000
		2210101	Electricity	30,000
		2210102	Water and sewerage charges	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,291
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000
		2210302	Accommodation - Domestic Travel	2,170,291
		2210303	Daily Subsistence Allowance	250,000
		2210700	Training Expenses	9,000,000
		2210799	Registration and training Expenses of societies - other	7,000,000
		2211399	Other Operating Expenses - Other (<i>Audit of Cooperative Societies</i>)	2,000,000
		2210800	Hospitality Supplies and Services	2,000,509
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,450,000
		2210802	Boards, Committees, Conferences and Seminars	550,509
		2211100	Office and General Supplies and Services	984,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200
		2211200	Fuel Oil and Lubricants	650,000
		2211201	Refined Fuels and Lubricants for Transport	650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000
		2220101	Maintenance expenses -Motor vehicle	750,000
		3111000	Purchase of Office Furniture and General Equipment	1,080,000
		3111001	Purchase of Office Furniture and Fittings	1,080,000
			Sub Total	17,000,000
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,317
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	570,317
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000
		2210504	Advertising, Awareness and Publicity Campaigns (<i>branding of county products conduct market su</i>)	10,000,000
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211100	Office and General Supplies and Services	100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000
		2211200	Fuel Oil and Lubricants	50,000
		2211201	Refined Fuels and Lubricants for Transport	50,000
		2211300	Other Operating Expenses	3,129,683
		2211310	Contracted Professional Services (security for crusher and Offices)	3,129,683
		2220100	Routine Maintenance - Vehicles and Other equipments	150,000
		2220101	Maintenance expenses -Motor vehicle	100,000
		2220202	Maintenance expenses -equipments	50,000
			Sub Total	15,000,000
			Total Recurrent	225,859,952
			Total Development	90,000,000
			Total Vote 3717	315,859,952
			VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES	
0001		100100 P1	General Administration, Planning and Support Services	
	01	100101 SP. 1.1	General Administration, Planning and Support Services	
		2110100	Basic Salaries - Permanent Employees	32,251,303
		2110101	Basic Salaries - Civil Service	32,251,303
		2210200	Communication, Supplies and Services	246,668
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,668
		2210203	Courier and Postal Services	10,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,738,752
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488
		2210302	Accommodation - Domestic Travel	664,620
		2210303	Daily Subsistence Allowance	589,644
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,047,271
		2210401	Travel Costs (airlines, bus, railway, etc.)	992,741
		2210402	Accommodation	1,408,411
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	646,119
		2210100	Utilities Supplies and Services	214,464
		2210101	Electricity	142,571
		2210102	Water and sewerage charges	71,893
		2210500	Printing , Advertising and Information Supplies and Services	364,105
		2210502	Publishing and Printing Services	102,477
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,121
		2210504	Advertising, Awareness and Publicity Campaigns	69,286
		2210505	Trade Shows and Exhibitions	101,221
		2210600	Rentals of Produced Assets	72,595
		2210604	Hire of Transport	37,360
		2210606	Hire of Equipment	35,235
		2210700	Training Expense (including capacity building) Locally	1,138,365
		2210701	Travel Allowance	370,597
		2210710	Accommodation Allowance	452,635
		2210715	Kenya School of Government	315,133
		2210800	Hospitality Supplies and Services	753,829
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	569,996
		2210802	Boards, Committees, Conferences and Seminars	183,833
		2211000	Specialised Materials and Supplies	706,724
		2211016	Purchase of Uniforms and Clothing - Staff	706,724
		2211100	Office and General Supplies and Services	653,524
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	415,720
		2211102	Supplies and Accessories for Computers and Printers	211,036
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768
		2211200	Fuel Oil and Lubricants	1,466,904
		2211201	Refined Fuels and Lubricants for Transport	1,466,904
		2211300	Other Operating Expenses	28,267
		2211301	Bank Service Commission and Charges	1,037
		2211310	Contracted Professional Services and maintainance	21,077
		2211311	Contracted Technical Services	6,153
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,035,045
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,035,045
		2220200	Routine Maintenance - Other Assets	179,547
		2220210	Maintenance of Computers, Software, and Networks	132,248
		2220212	Maintenance of Communications Equipment	47,299
		3111000	Purchase of Office Furniture and General Equipment	874,412
		3111001	Purchase of Office Furniture and Fittings	451,621
		3111002	Purchase of Computers, Printers and other IT Equipment	422,791
		Total Recurrent Vote		44,771,775
0002		100200 Environmental Research and development		
	01	100201 SP. 2.2 Environmental Research and Development		
		2110100	Basic Salaries - Permanent Employees	8,526,310
		2110101	Basic Salaries - Civil Service	8,526,310
		2110200	Basic Wages - Temporary Employees	1,922,916
		2110202	Casual Labour-Others	1,922,916
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,157,762
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	343,781
		2210302	Accommodation - Domestic Travel	425,334
		2210303	Daily Subsistence Allowance	388,647
		2211200	Fuel Oil and Lubricants	972,200
		2211201	Refined Fuels and Lubricants for Transport	972,200
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	884,562
		2220101	Maintenance Expenses - Motor Vehicles and cycles	884,562
		2210700	Training Expense (including capacity building) Locally	1,338,363
		2210701	Travel Allowance	570,597
		2210710	Accommodation Allowance	452,635
		2210715	Kenya School of Government	315,131
		2210800	Hospitality Supplies and Services	522,203
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,647

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210802	Boards, Committees, Conferences and Seminars	122,556
		3111000	Purchase of Office Furniture and General Equipment	722,791
		3111002	Purchase of Computers, Printers and other IT Equipment	722,791
		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
		Total Recurrent Vote		17,547,107
		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
0002		100400 P.4 Waste Management		
	01	100401SP. 4.1 Waste Management		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,164,969
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,209
		2210302	Accommodation - Domestic Travel	581,131
		2210303	Daily Subsistence Allowance	303,629
		2210200	Communication, Supplies and Services	157,778
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,778
		2210500	Printing , Advertising and Information Supplies and Services	91,120
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120
		Total Recurrent Vote		1,413,867
			Development	
		3111400	Sustainable Waste Management	2,000,000
		3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county	1,000,000
		3111402	Designs and Securing land for Integrated Waste Disposal	1,000,000
		Total Development		2,000,000
		Total SP		3,413,867
0002		100300 Climate Change Adaptation and Mitigation		
	01	1003013710 Climate change Adaptation and Mitigation		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,294,036
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203
		2210302	Accommodation - Domestic Travel	509,727
		2210303	Daily Subsistence Allowance	393,106
		2211100	Office and General Supplies and Services	514,950
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146
		2211102	Supplies and Accessories for Computers and Printers	211,036
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768
		3111000	Purchase of Office Furniture and General Equipment	751,621
		3111001	Purchase of Office Furniture and Fittings	450,972
		3111002	Purchase of Computers, Printers and other IT Equipment	300,648
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	2,000,000
		Total Recurrent Vote		4,560,607
			Development	
		3111400	Climate Change Adaptation and Mitigation	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
		Total Development		3,000,000
		Total SP		7,560,607
0002		100402 Forest Conservation and Management		
	01	1004023710 Forest Conservation and Management		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,463,316
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673
		2210302	Accommodation - Domestic Travel	535,890
		2210303	Daily Subsistence Allowance	520,753
		Total Recurrent Vote		1,463,316
			Development	
		3111300	Forest Conservation and Management	5,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation	5,000,000
		Total Development		5,000,000
		Total SP		6,463,316
0003		1005003710 Power Transmission & Distribution		
	01	1005013710 Rural Electrification Programme		
		2110100	Basic Salaries - Permanent Employees	3,420,486
		2110101	Basic Salaries - Civil Service	3,420,486
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,609
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595
		2210302	Accommodation - Domestic Travel	746,006
		2210303	Daily Subsistence Allowance	357,008
		2210200	Communication, Supplies and Services	78,890
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	78,890
		2210500	Printing, Advertising and Information Supplies and Services	91,120
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120
		Total Recurrent Vote		5,102,105
			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
		31110504	Rural Electrification, Power Transmission and Distribution	5,500,000
		Total Development		5,500,000
		Total SP		10,602,105
0003		100600 Alternative Energy Technologies		
	01	1006013710 SP 6 Alternative Energy Technologies		
		2110100	Basic Salaries - Permanent Employees	3,677,971
		2110101	Basic Salaries - Civil Service	3,677,971
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,178,916
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,693
		2210302	Accommodation - Domestic Travel	1,182,618
		2210303	Daily Subsistence Allowance	509,605
		2210700	Training Expense (including capacity building) Locally	984,467
		2210701	Travel Allowance	380,398
		2210710	Accommodation Allowance	393,981
		2210715	Kenya School of Government	210,088
		2210800	Hospitality Supplies and Services	522,553
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997
		2210802	Boards, Committees, Conferences and Seminars	122,556
		2211100	Office and General Supplies and Services	277,146
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146
		3111000	Purchase of Office Furniture and General Equipment	361,395
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395
		Total Recurrent Vote		8,002,448
			Development	
		3110400	Alternative Energy Technologies	2,500,000
		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
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	1,000,000
		3110500	Construction and Civil Works	19,000,000
		3110504	Other Infrastructure and Civil Works (Installation and maintenance of solar security lights in upcoming markets)	13,000,000
		3111504	Other Infrastructure and Civil Works (Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres)	6,000,000
		Total Development		21,500,000
		Total SP		29,502,448
0004		1003023710 P. 2 Wildlife Conservation and Security		
	01	1003023710 SP. 2.1 Wildlife Conservation and Security		
		2110100	Basic Salaries -Permanent Employees	22,696,590
		2110101	Basic Salaries - Civil Service	22,696,590
		2210100	Utilities Supplies and Services	214,464
		2210101	Electricity	142,571
		2210102	Water and sewerage charges	71,893

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,884,023
		2210302	Accommodation - Domestic Travel	670,677
		2210303	Daily Subsistence Allowance	547,118
		2210310	Field Operational Allowance	666,228
		2210700	Training Expenses	919,172
		2210702	Remuneration of Instructors and Contract based Training Services	256,897
		2210715	Kenya School of Government	210,088
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	452,187
		2210800	Hospitality Supplies and Services	765,720
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997
		2210802	Boards, Committees, Conferences and Seminars	122,556
		2210805	National Celebrations (World Wildlife Day)	243,167
		2211100	Office and General Supplies and Services	514,950
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146
		2211102	Supplies and Accessories for computers and printers	211,036
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768
		2211200	Fuel Oil and Lubricants	789,245
		2211201	Refined Fuels and Lubricants for Transport	789,245
		3111000	Purchase of Office Furniture and General Equipment	511,395
		3111001	Purchase of Office Furniture and Fittings	150,000
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395
		Total Recurrent Vote		28,295,559
			Development	
		3110500	Construction and Civil Works	6,900,000
		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
		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
		3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)	3,400,000
		Total Development		6,900,000
		Total SP		35,195,559
0004		0305003710 P 3: Tourism Development and Promotion		
	01	0305013710 SP3.1 Tourism promotion and Marketing		
		2110100	Basic Salaries Permanent Employee	3,367,234
		2110101	Basic Salary - Civil Service	3,367,234
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,042
		2210302	Accommodation - Domestic Travel	457,239
		2210303	Daily Subsistence Allowance	234,803
		2210500	Printing , Advertising and Information Supplies and Services	364,102
		2210502	Publishing and Printing Services	102,476
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120
		2210504	Advertising, Awareness and Publicity Campaigns	69,286
		2210505	Trade Shows and Exhibitions	101,220
		2210800	Hospitality Supplies and Services	754,307
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997
		2210802	Boards, Committees, Conferences and Seminars	122,556
		2210805	National Celebrations (World Tourism Day)	231,754
		3111000	Purchase of Office Furniture and General Equipment	512,043
		3111001	Purchase of Office Furniture and Fittings	150,648
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	1,200,000
		Total Recurrent Vote		6,889,728
			Development	
		3111400	Research and Prefeasibility studies	1,369,525
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	-
		3111402	Promote bird watching expeditions in Mumoni and Mutitu hills IBA centres	1,369,525
		Total Development		1,369,525
		Total SP		8,259,253
0004		SP 3.2 0305033710 Tourism Infrastructure Development		
	01	2110100	Basic Salaries Permanent Employees	4,427,619
		2110101	Basic Salary - Civil Service	4,427,619

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210200	Communication, Supplies and Services	157,779
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,353,791
		2210302	Accommodation - Domestic Travel	768,453
		2210303	Daily Subsistence Allowance	585,338
		2211100	Office and General Supplies and Services	488,182
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146
		2211102	Supplies and Accessories for Computers and Printers	211,036
		3111000	Purchase of Office Furniture and General Equipment	661,395
		3111001	Purchase of Office Furniture and Fittings	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395
		Total Recurrent Vote		7,088,766
			Development	
		3110500	Construction and Civil Works	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
		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
		3110504	Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	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
		Total Development		9,700,000
		Total SP		16,788,766
			Mineral Resources Programme	
0005			Sub programme: 100302 Community sensitization and awareness creation in minerals rich areas	
	01	2110100	Basic Salaries - Permanent Employees	8,884,917
		2110101	Basic Salaries - Civil Service	8,884,917
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,450,023
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,152
		2210302	Accommodation - Domestic Travel	537,151
		2210303	Daily Subsistence Allowance	355,720
		2210799	Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	1,500,000
		Total Recurrent Vote		11,834,940
			Development	
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	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
		2210799	Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	-
		Total Development		1,200,000
		Total SP		13,034,940
0005			Sub programme: 100701 Training and Capacity building	
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,747,086
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	394,659
		2210302	Accommodation - Domestic Travel	765,566
		2210303	Daily Subsistence Allowance	586,861
		2210200	Communication, Supplies and Services	157,779
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779
		2210500	Printing , Advertising and Information Supplies and Services	91,120
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120
		2210799	Training Expenses (Artisinal Miners, Community training and capacity building)	2,000,000
		Total Recurrent Vote		3,995,985
			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
0005	01		Sub programme: 1008013710 Mining Policy Development and Coordination	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,217,236

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,659
		2210302	Accommodation - Domestic Travel	505,716
		2210303	Daily Subsistence Allowance	386,861
		2210700	Training Expense (including capacity building) Locally	787,197
		2210701	Travel Allowance	380,398
		2210710	Accommodation Allowance	301,756
		2210715	Kenya School of Government	105,043
		2210800	Hospitality Supplies and Services	424,553
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	301,997
		2210802	Boards, Committees, Conferences and Seminars	122,556
		2211100	Office and General Supplies and Services	277,146
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146
		3111000	Purchase of Office Furniture and General Equipment	361,395
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395
			Total Recurrent Vote	3,067,527
			Total SP	
0005	01	Sub programme: 100901 Minerals Resources Development		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,515,976
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,326
		2210302	Accommodation - Domestic Travel	534,186
		2210303	Daily Subsistence Allowance	500,464
		2211200	Fuel Oil and Lubricants	1,360,655
		2211201	Refined Fuels and Lubricants for Transport	1,360,655
		2210600	Rentals of Produced Assets	1,100,000
		2210606	Hire of Equipment, Plant and Machinery	1,100,000
			Total Recurrent Vote	3,976,631
			Development	
		3110200	Construction of Buildings	12,000,000
		3110299	Construction of Buildings - Others-Construction of Mineral Testing Lab	12,000,000
		3111400	Research and Prefeasibility studies	4,500,000
		3111402	To carry out mineral resources and especially gemstones collection, value addition, packaging, certification and licensing	2,500,000
		3111403	To carry out geological assesment in Tseikuru and Tharaka Wards in Mwingi North	2,000,000
			Total Development	16,500,000
			Total SP	20,476,631
			Total Recurrent	148,010,361
			Total Development	72,669,525
			Total Vote 3719	220,679,886
			VOTE 3720: MINISTRY OF GENDER, SPORTS & CULTURE	
0001		0301003710 P 1: General Administration, Planning and Support Services		
	01	0301013710 S.P 1.1: General administration planning and support services		
		2110100	Basic Salaries -Permanent Employees	12,377,434
		2110101	Basic Salaries- Civil Service	11,977,434
		2110202	Casual labour and others	400,000
		2110300	Personal Allowance - Paid as Part of Salary	2,926,800
		2110301	House Allowance	2,170,800
		2110314	Transport Allowance	756,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,450,566
		2120101	Employer Contributions to National Social Security Fund	40,800
		2120103	Employer Contribution to Staff Pensions Scheme	2,409,766
		2210100	Utilities Suppliers and Services	390,000
		2210101	Electricity	270,000
		2210102	Water and sewerage charges	120,000
		2210200	Communication, Supplies and Services	930,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000
		2210203	Courier and Postal Services,	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000
		2210302	Accommodation - Domestic Travel	2,400,000
		2210303	Daily Subsistence allowance	1,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,065,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000
		2210402	Accommodation	600,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	65,000
		2210500	Printing , Advertising and Information Supplies and Services	1,100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000
		2210599	Printing, Advertising - Other	850,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210700	Training Expense (including capacity building)	2,700,000
		2210701	Travel Allowance	750,000
		2210710	Accommodation Allowance	600,000
		2210715	Kenya School of Government	650,000
		2210799	Training Expenses-Other(Capacity Building and training)	700,000
		2210800	Hospitality Supplies and Services	2,100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
		2210802	Boards, Committees, Conferences, Seminars and trainings	600,000
		2210900	Insurance Costs	700,000
		2210904	Motor Vehicle Insurance	700,000
		2211100	Office and General Supplies and Services	1,430,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,200,000
		2211102	Supplies and Accessories for computers and printers	230,000
		2211200	Fuel Oil and Lubricants	580,000
		2211201	Refined Fuels and Lubricants for Transport	580,000
		2220100	Routine maintenance	1,500,000
		2220105	Routine maintenance - Motor Veh.	1,500,000
		3111000	Purchase of office furniture and general equipment	1,200,000
		3111001	Office furniture and fittings	1,200,000
			Total of 930 General Administration and Planning Services	37,049,800
0002		030700 P 4 Gender and socio economic empowerment		
	01	0307023710 S.P 4.1 Gender and socio economic empowerment		
		2110100	Basic Salaries permanent staff	2,926,476
		2110101	Basic Salaries permanent staff	2,926,476
		2110300	Personal Allowance - Paid as Part of Salary	1,038,000
		2110301	House Allowance	822,000
		2110314	Transport Allowance	216,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	571,871
		2120101	Employer Contributions to National Social Security Fund	9,600
		2120103	Employer Contribution to Staff Pensions Scheme	562,271
		2210200-	Communication, Supplies and Services	50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,834,470
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
		2210302	Accommodation - Domestic Travel	668,000
		2210303	Daily Subsistence Allowance	466,470
		2210500	Printing, Advertising and Information Supplies and Services	250,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
		2210700	Training Expense (including capacity building)	1,210,000
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	700,000
		2210710	Accommodation Allowance	510,000
		2210800	Hospitality Supplies and Services	1,800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
		2210805	National Celebrations(cultural day, disability, women, international day of african child)	1,200,000
		2211100	Office and General Supplies and Services	230,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
		2211102	Supplies and Accessories for Computers and Printers	80,000
		2211200	Fuel Oil and Lubricants	170,000
		2211201	Refined Fuels and Lubricants for Transport	170,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	390,000
		2220200	Routine Maintenance - Other Assets	1,695,310
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,615,310
		2220210	Maintenance of Computers, Software, and Networks	80,000
		3111000	Purchase of Office Furniture and General Equipment	1,450,000
		3111001	Purchase of Office Furniture and General Equipment	150,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,300,000
		3111401	Prefeasibility (Community Sensitization on GBV, referral services, reporting and other interventions)	2,400,000
		3111404	Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)	2,500,000
		3111404	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,800,000
			Total Recurrent	20,316,127
			Development	
		3111401	Prefeasibility- Establish a Rescue center for GBV survivors in the county	4,000,000
		3111404	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2211031	Specialized Materia-Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes	2,500,000
		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
		3111401	Prefeasibility (Community Senzitation on GBV, refferal services, reporting and othe rintervneions	-
			Total Development	7,300,000
			Total for S.P 4.1 Gender and socio economic empowerment	27,616,127
0002		030600 P.5 Sports		
	01	0306013710 S.P 5.1 Sport	Training and Competitons	
		2110100	Basic Salaries permanent staff	3,008,628
		2110101	Basic Salaries permanent staff	3,008,628
		2110300	Personal Allowance - Paid as Part of Salary	1,044,000
		2110301	House Allowance	732,000
		2110314	Transport Allowance	312,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	565,894
		2120101	Employer Contributions to National Social Security Fund	4,800
		2120103	Employer Contribution to Staff Pensions Scheme	561,094
		2210100	Utilities Supplies and Services	300,000
		2210101	Electricity	300,000
		2210200	Communication, Supplies and Services	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
		2210302	Accommodation - Domestic Travel	800,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000
		2210700	Training Expense (including capacity building)	500,000
		2210701	Travel Allowance	500,000
		2210800	Hospitality Supplies and Services	440,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000
		2210802	Boards, Committees, Conferences and Seminars	200,000
		2211000	Specialised Materials and Supplies	100,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000
		2211100	Office and General Supplies and Services	600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211200	Fuel Oil and Lubricants	150,000
		2211201	Refined Fuels and Lubricants for Transport	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	520,000
		2220200	Routine Maintenance - Other Assets	100,000
		2220202	Maintenance of Office Furniture and Equipment	70,000
		2220210	Maintenance of Computers, Software, and Networks	30,000
		3111404	Research Allowance- County tournament in football, volleyball, atheletics, and basketball from Village level culminating into Governrors road race and Governmors cup)	2,000,000
		3111404	Research Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams and Scrabble team in the county	1,500,000
		3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	1,200,000
			Total Reccurent	14,078,522
		Development		
		2211031	Specialised Materials -Sport talent Development (Develop - KICOSCA, CASA, KYISA)	5,500,000
		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
		3111404	Research Allowance- County tournament in football, volleyball, atheletics, and basketball from Village level culminating into Governrors 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
			Total for S.P 5.1 Sport Training and Competitons	25,578,522
0002	01	0306023710 SP. 5.2 Development and Management of Sport Facilities		
		2110100	Basic Salaries permanent staff	3,775,338

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2110101	Basic Salaries permanent staff	3,775,338
		2110300	Personal Allowance - Paid as Part of Salary	1,153,200
		2110301	House Allowance	745,200
		2110314	Transport Allowance	408,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	690,081
		2120101	Employer Contributions to National Social Security Fund	12,000
		2120103	Employer Contribution to Staff Pensions Scheme	678,081
		2210100	Utilities Supplies and Services	230,000
		2210101	Electricity	200,000
		2210102	Water and sewerage charges	30,000
		2210200	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
		2210302	Accommodation - Domestic Travel	150,000
		2210303	Daily Subsistence Allowance	170,000
		2210500	Printing, Advertising and Information Supplies and Services	250,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000
		2210800	Hospitality Supplies and Services	100,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211100	Office and General Supplies and Services	320,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000
		2211200	Fuel Oil and Lubricants	450,000
		2211201	Refined Fuels and Lubricants for Transport	450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	220,000
		2220200	Routine Maintenance - Other Assets	100,000
		2220210	Maintenance of Computers, Software, and Networks	100,000
			Total Recurrent	8,058,619
			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
		3111404	Research Allowance : Support tournaments and sports competitions for people with special needs/people with disability.	-
		3110504	Other Infrastructure and Civil Works (Support Development of 15 sports facilities/ playgrounds)	22,951,178
			Total Development	33,151,178
			Total for SP. 5.2 Development and Management of Sport Facilities	41,209,797
		030700 P. 6 Culture		
0002	01	0307013710 SP. 6.1 Conservation of Heritage		
		2110100	Basic Salaries permanent staff	2,967,552
		2110101	Basic Salaries permanent staff	2,967,552
		2110300	Personal Allowance - Paid as Part of Salary	1,014,000
		2110301	House Allowance	738,000
		2110314	Transport Allowance	276,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	563,045
		2120101	Employer Contributions to National Social Security Fund	7,212
		2120103	Employer Contribution to Staff Pensions Scheme	555,833
		2210200	Communication, Supplies and Services	270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
		2210302	Accommodation - Domestic Travel	350,000
		2210303	Daily Subsistence Allowance	900,000
		2210800	Hospitality Supplies and Services	340,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000
		2210802	Boards, Committees, Conferences and Seminars	120,000
		2211000	Specialised Materials and Supplies	300,000
		2211016	Purchase of Uniforms and Clothing - Staff	300,000
		2211100	Office and General Supplies and Services	110,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000
		2211102	Supplies and Accessories for Computers and Printers	50,000
		2211200	Fuel Oil and Lubricants	320,000
		2211201	Refined Fuels and Lubricants for Transport	320,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	435,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	435,000
		2220200	Routine Maintenance - Other Assets	70,000
		2220202	Maintenance of Office Furniture and Equipment	50,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220210	Maintenance of Computers, Software, and Networks	20,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	3,250,000
		3111404	Research Allowance(Participate in Kenya music and cultural festival program in the country)	1,350,000
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	1,400,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	500,000
			Total Recurrent	11,139,597
			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
		3110504	Other civil works-Operationalization of Mwitika Social hall	2,500,000
		3110504	Other civil works-Constructon of Tuckshop, VIP toilet, Benches and Purchase of Dustbins	1,508,786
		3110504	Other civil works-Complete lower eastern heritage centre Gallary 1 and curators residence	4,950,000
		3111404	Research Allowance-Carry out comprehensive county heritage map in collaboration with NMK and KNATCOM-UNESCO	1,000,000
		3111499	Research, Feasibility Studies (Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekye Sh	1,900,000
			Total Development	13,358,786
			Total for SP. 6.1 Conservation of Heritage	24,498,383
0002		030800 P.7 Social Development And Children services		
	01	0308013710 SP. 7.1 Community mobilization and development		
		2110100	Basic Salaries permanent staff	5,239,458
		2110101	Basic Salaries permanent staff	5,239,458
		2110300	Personal Allowance - Paid as Part of Salary	1,564,800
		2110301	House Allowance	1,036,800
		2110314	Transport Allowance	528,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	963,039
		2120101	Employer Contributions to National Social Security Fund	21,600
		2120103	Employer Contribution to Staff Pensions Scheme	941,439
		2210200	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210202	Internet Connections	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
		2210302	Accommodation - Domestic Travel	170,000
		2210303	Daily Subsistence Allowance	240,000
		2210500	Printing , Advertising and Information Supplies and Services	130,000
		2210502	Publishing and Printing Services	80,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210800	Hospitality Supplies and Services	420,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
		2210802	Boards, Committees, Conferences and Seminars	120,000
		2211100	Office and General Supplies and Services	720,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211200	Fuel Oil and Lubricants	340,000
		2211201	Refined Fuels and Lubricants for Transport	340,000
			Total Recurrent	10,187,297
			Development	
		3111404	Support community charitable children insitutions	-
		3111599	Other Infrastructure and Civil Works - Pending bills	-
		3111504	Other Infrastructure and Civil Works -	-
			Total Development	-
			Total SP. 7.1 Community mobilization and development	10,187,297
0002	01	0308023710 SP. 7.2 Child Community Support services		
		2210100	Utilities Supplies and Services	50,000
		2210101	Electricity	50,000
		2210200	Communication, Supplies and Services	80,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000
		2210302	Accommodation - Domestic Travel	200,000
		2210303	Daily Subsistence Allowance	400,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210800	Hospitality Supplies and Services	480,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
		2210802	Boards, Committees, Conferences and Seminars	230,000
		3111499	Research, feasibility Studies-Support of community Children charitable insititutions with food and other utilities	1,600,000
			Total Recurrent	2,860,000
			Development	
		3111499	Research, feasibility Studies-Support of community Children charitable insititutions with food and other utilities	-
			Total Development	-
			Total for SP. 7.2 Child Community Support services	2,860,000
			Total Recurent	103,689,962
			Total Development	65,309,964
			Total Vote 3720	168,999,926
			VOTE 3721: THE 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
		2110101	Basic Salaries - Civil Service	219,210,211
		2110199	Basic Salaries - Permanent - Others (Penalties)	35,000,000
		2110200	Basic Wages - Temporary Employees	3,000,000
		2110202	Casual labour - others	3,000,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superanuation scheme for the devolved county staff	124,090
		2210100	Utilities Supplies and Services	350,000
		2210101	Electricity	200,000
		2210102	Water and sewerage charges	150,000
		2210200	Communication, Supplies and Services	2,430,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000
		2210202	Internet Connections (Wife maintenance costs)	1,200,000
		2210203	Courier and Postal Services	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,356,034
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
		2210302	Accommodation - Domestic Travel (Pending Bills Committee)	3,000,000
		2210303	Daily Subsistence Allowance	1,056,034
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
		2210400	Foreign travel and Subsistence Allowance	2,400,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000
		2210500	Printing , Advertising and Information Supplies and Services	1,300,000
		2210502	Publishing and Printing Services	600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210700	Training Expense (including capacity building)	1,619,292
		2210701	Travel Allowance	300,000
		2210703	Production and Printing of Training Materials	350,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210710	Accommodation Allowance	300,000
		2210715	Kenya School of Government	369,292
		2210800	Hospitality Supplies and Services	2,650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	2,400,000
		2211100	Office and General Supplies and Services	870,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000
		2211200	Fuel Oil and Lubricants	1,601,600
		2211201	Refined Fuels and Lubricants for Transport	1,601,600
		2211300	Other Operating Expenses	90,000
		2211301	Bank Service Commission and Charges	90,000
		2211310	Contracted Professional Services	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000
		2220101	Maintenance expenses -Motor vehicle	800,000
		2220105	Routine Maintenance - Vehicles	800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3110300	Refurbishment of Buildings	1,500,000
		3110302	Refurbishment of Non-Residential Buildings	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000
		3111001	Purchase of Office Furniture and Fittings	800,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
		3111009	Purchase of other Office Equipment	200,000
			Sub Total Recurrent	280,101,226
			Development	-
		2810205	Emergency fund	10,000,000
		2210799	KDSP	112,815,048
			Sub Total Development	122,815,048
			Total SP	402,916,274
			-	-
		0710003710 P2: Economic Policy and Planning		
		0710013710 S.P.1.1 Economic Planning Coordination services		-
		2210100	Utilities Supplies and Services	150,000
		2210101	Electricity	120,000
		2210102	Water and sewerage charges	30,000
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,048,886
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	100,000
		2210303	Daily Subsistence Allowance	5,428,886
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000
		2210500	Printing, Advertising and Information Supplies and Services	9,105,000
		2210502	Publishing and Printing Services	1,050,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,000,000
		2210700	Training Expense (including capacity building)	1,450,000
		2210701	Travel Allowance	100,000
		2210703	Production and Printing of Training Materials	200,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210710	Accommodation Allowance	550,000
		2210715	Kenya School of Government	300,000
		2211100	Office and General Supplies and Services	1,495,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000
		2211200	Fuel Oil and Lubricants	850,000
		2211201	Refined Fuels and Lubricants for Transport	850,000
		2211300	Other Operating Expenses	6,000,000
		2211310	Contracted Professional Services (Score Card)	3,000,000
		2211320	Temporary Committees Expenses (Formulation of Statistical abstract)	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
		2220101	Maintenance expenses -Motor vehicle	150,000
		2220105	Routine Maintenance - Vehicles	150,000
		3110300	Refurbishment of Buildings	200,000
		3110302	Refurbishment of Non-Residential Buildings	200,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000
		3111009	Purchase of other Office Equipment (Laptops)	1,200,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (formulation of 3rd generation CIDP)	20,000,000
			Sub Total Recurrent	46,898,886
			Development	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (formulation of 3rd generation CIDP)	-
			Total Development	-
			Total SP	46,898,886
			-	-
		0712003710 P4. Public Financial Management		
		0712013710 SP4. 1 Resource Mobilisation (Revenue Department)		
		2110200	Casual wages	18,600,000
		2110202	Casual labour - others	18,600,000
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,972,552
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
		2210302	Accommodation - Domestic Travel	3,800,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	3,350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000
		2210309	Field Allowance (Revenue inspection and control)	7,322,552
		2210500	Printing , Advertising and Information Supplies and Services	4,000,000
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	1,950,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	2,000,000
		2210700	Training Expense (including capacity building)	1,000,000
		2210703	Production and Printing of Training Materials	600,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210710	Accommodation Allowance	100,000
		2211000	Specialised Materials and Supplies	1,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000
		2211100	Office and General Supplies and Services	600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
		2211200	Fuel Oil and Lubricants	2,500,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000
		2211300	Other Operating Expenses	11,620,000
		2211305	Contracted Guards and Cleaning Services	6,500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,340,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000
		2220105	Routine Maintenance - Vehicles	340,000
		2220200	Routine maintenance- Other Assets	18,600,000
		2220202	Maintenance of Office Furniture and Equipment	600,000
		2220210	Maintenance of Computers, Software, and Networks	18,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000
		3111001	Purchase of Office Furniture and Fittings	100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
		3111010	Purchase of Weights and Measures Equipments	500,000
		Sub Total Recurrent		76,932,552
			Total SP	76,932,552
		0712023710 SP4.2 Budget	Formulation Coordination and Management	
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000
		2210302	Accommodation - Domestic Travel	4,000,000
		2210303	Daily Subsistence Allowance	5,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000
		2210502	Publishing and Printing Services	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000
		2210700	Training Expense (including capacity building)	1,400,000
		2210701	Travel Allowance	200,000
		2210703	Production and Printing of Training Materials	200,000
		2210704	Hire of Training Facilities and Equipment	200,000
		2210710	Accommodation Allowance	800,000
		2210800	Hospitality Supplies and Services	6,800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	6,750,000
		2211100	Office and General Supplies and Services	150,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
		2211102	Supplies and Accessories for Computers and Printers	50,000
		2211200	Fuel Oil and Lubricants	340,000
		2211201	Refined Fuels and Lubricants for Transport	340,000
		2220200	Routine maintenance- Other Assets	150,000
		2220202	Maintenance of Office Furniture and Equipment	150,000
		3111000	Purchase of Office Furniture and General Equipment	200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000
			Total Recurrent	19,340,000
			Totals SP	19,340,000
		0710023710 SP4.3	Monitoring and Evaluation	
		2210200	Communication, Supplies and Services	100,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	2,500,000
		2210303	Daily Subsistence Allowance (Payment of Arrears to Revenue collectors)	5,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	50,000
		2210500	Printing , Advertising and Information Supplies and Services	1,200,000
		2210502	Publishing & Printing Services	600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210504	Advertising, Awareness and Publicity Campaigns	550,000
		2210700	Training Expense (including capacity building)	1,000,000
		2210701	Travel Allowance	400,000
		2210703	Production and Printing of Training Materials	100,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	400,000
		2211100	Office and General Supplies and Services	700,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2211300	Other Operating Expenses	2,000,000
		2211320	Temporary Committees Expenses (Review of development plans and generation of indicators)	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	150,000
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000
			Total Recurrent	14,200,000
			Totals SP	14,200,000
				-
		0712033710 SP4.3 Audit Services		-
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000
		2210302	Accommodation - Domestic Travel	3,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000
		2210500	Printing , Advertising and Information Supplies and Services	160,000
		2210502	Publishing and Printing	160,000
		2210700	Training Expense (including capacity building)	2,700,000
		2210701	Travel Allowance	1,000,000
		2210710	Accommodation Allowance	1,000,000
		2210711	Tuition Fees	700,000
		2210800	Hospitality Supplies and Services	3,500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	3,000,000
		2211100	Office and General Supplies and Services	300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211200	Fuel Oil and Lubricants	400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000
		2220200	Routine Maintenance - Other Assets	300,000
		2220202	Maintenance of Office Furniture and Equipment	300,000
		3111000	Purchase of Office Furniture and General Equipment	820,000
		3111002	Purchase of Computers, Printers and other IT Equipment	820,000
		3111000	Purchase of Office Furniture and General Equipment	260,000
		3111001	Purchase of Office Furniture and Fittings	260,000
			Total Recurrent	14,240,000
			Total SP	14,240,000
				-
		071205 SP4.5 Financial Services		
		2210100	Utilities Supplies and Services	
		2210200	Communication, Supplies and Services	300,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210202	Internet Connections	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,501,142
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	501,142
		2210302	Accommodation - Domestic Travel	3,500,000
		2210303	Daily Subsistence Allowance	1,250,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000
		2210500	Printing , Advertising and Information Supplies and Services	1,250,774

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2110100	Basic Salaries - Permanent Employees	10,000,000
		2110101	Basic Salaries - Civil Service	10,000,000
		2210100	Utilities Supplies and Services	420,000
		2210101	Electricity	300,000
		2210102	Water and sewerage charges	120,000
		2210200	Communication, Supplies and Services	4,054,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000
		2210202	Internet Connections	3,500,000
		2210203	Courier and Postal Services	4,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000
		2210302	Accommodation - Domestic Travel	2,750,000
		2210303	Daily Subsistence Allowance	1,100,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	5,000,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000
		2210500	Printing, Advertising and Information Supplies and Services	1,200,000
		2210502	Publishing and Printing Services	500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210600	Rentals of Produced Assets	720,000
		2210603	Rents and Rates - Non-Residential	720,000
		2210700	Training Expense (including capacity building)	1,840,000
		2210703	Production and Printing of Training Materials	100,000
		2210704	Hire of Training Facilities and Equipment	240,000
		2210710	Accommodation Allowance	500,000
		2210799	Training Expense - Others	1,000,000
		2210800	Hospitality Supplies and Services	750,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
		2210802	Boards, Committees, Conferences and Seminars	500,000
		2210900	Insurance Costs	60,000
		2210901	Group Personal Insurance	60,000
		2211100	Office and General Supplies and Services	1,160,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
		2211102	Supplies and Accessories for Computers and Printers	410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
		2211200	Fuel Oil and Lubricants	910,000
		2211201	Refined Fuels and Lubricants for Transport	910,000
		2211300	Other Operating Expenses	444,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000
		2211305	Contracted Guards and Cleaning Services	44,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
		2211310	Contracted Professional Services	100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000
		2220101	Maintenance expenses -Motor vehicle	1,200,000
		2220200	Routine maintenance- Other Assets	300,000
		2220202	Maintenance of Office Furniture and Equipment	100,000
		2220205	Maintenance of Buildings and stations-Non Residential	200,000
		3110300	Refurbishment of Buildings	50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000
		3111000	Purchase of Office Furniture and General Equipment	900,000
		3111001	Purchase of Office Furniture and Fittings	50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
		3111009	Purchase of other Office Equipment	350,000
			Recurrent Total	34,108,800
			Sub Program Total	34,108,800
			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
		2110101	Basic Salaries - Civil Service	10,000,000
		2210200	Communication, Supplies and Services	30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing, Advertising and Information Supplies and Services	1,150,000
		2210502	Publishing and Printing Services	500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210700	Training Expense (including capacity building)	1,050,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210701	Travel Allowance	500,000
		2210703	Production and Printing of Training Materials	50,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	400,000
		2210800	Hospitality Supplies and Services	1,700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000
		2210900	Insurance Costs	45,000
		2210901	Group Personal Insurance	45,000
		2211100	Office and General Supplies and Services	420,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000
		2211102	Supplies and Accessories for Computers and Printers	160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000
		2211200	Fuel Oil and Lubricants	600,000
		2211201	Refined Fuels and Lubricants for Transport	600,000
		2211300	Other Operating Expenses	225,000
		2211305	Contracted Guards and Cleaning Services	35,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000
		2211310	Contracted Professional Services	100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
		2220101	Maintenance expenses -Motor vehicle	200,000
		2220200	Routine maintenance- Other Assets	165,000
		2220202	Maintenance of Office Furniture and Equipment	65,000
		2220205	Maintenance of Buildings and stations-Non Residential	100,000
		3110300	Refurbishment of Buildings	50,000
		3110302	Refurbishment of Non-Residential Buildings	50,000
		3111000	Purchase of Office Furniture and General Equipment	650,000
		3111001	Purchase of Office Furniture and Fittings	50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000
		3111009	Purchase of other Office Equipment	200,000
			Totals	18,385,000
			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
		2110101	Basic Salaries - Civil Service	5,000,000
		2210100	Utilities Supplies and Services	30,500
		2210101	Electricity	10,000
		2210102	Water and sewerage charges	20,500
		2210200	Communication, Supplies and Services	55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210203	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,160,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000
		2210302	Accommodation - Domestic Travel	2,000,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing , Advertising and Information Supplies and Services	750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
		2210504	Advertising, Awareness and Publicity Campaigns	600,000
		2210600	Rentals of Produced Assets	720,000
		2210603	Rents and Rates - Non-Residential	720,000
		2210700	Training Expense (including capacity building)	780,700
		2210701	Travel Allowance	500,700
		2210703	Production and Printing of Training Materials	30,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	150,000
		2210800	Hospitality Supplies and Services	1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
		2210802	Boards, Committees, Conferences and Seminars	700,000
		2211100	Office and General Supplies and Services	240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000
		2211102	Supplies and Accessories for Computers and Printers	60,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
		2211200	Fuel Oil and Lubricants	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000
		2211300	Other Operating Expenses	60,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000
		2220101	Maintenance expenses -Motor vehicle	250,000
		2220200	Routine maintenance- Other Assets	70,000
		2220202	Maintenance of Office Furniture and Equipment	20,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220205	Maintenance of Buildings and stations-Non Residential	30,000
		2220210	Maintenance of Computers, Software, and Networks	20,000
		3110300	Refurbishment of Buildings	100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000
		3111000	Purchase of Office Furniture and General Equipment	630,000
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000
		3111009	Purchase of other Office Equipment	30,000
			Totals	13,746,200
			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
		2110101	Basic Salaries - Civil Service	5,000,000
		2210200	Communication, Supplies and Services	110,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000
		2210202	Internet Connections	35,000
		2210203	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	235,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210700	Training Expense (including capacity building)	675,000
		2210701	Travel Allowance	500,000
		2210704	Hire of Training Facilities and Equipment	75,000
		2210710	Accommodation Allowance	100,000
		2210800	Hospitality Supplies and Services	700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars	500,000
		2211100	Office and General Supplies and Services	100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211200	Fuel Oil and Lubricants	790,000
		2211201	Refined Fuels and Lubricants for Transport	790,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000
		2220101	Maintenance expenses -Motor vehicle	350,000
		3111000	Purchase of Office Furniture and General Equipment	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000
			Totals	9,760,000
			Total Recurrent	76,000,000
			Total Development	
			Total Vote 3722	76,000,000
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD	
			General Administration, Planning and Support Services	
		2110100	Basic Salaries - Permanent Employees	147,239,245
		2110101	Basic Salaries - Civil Servants	147,239,245
		2110116	Basic Salaries - County Assembly Members	-
		2110200	Basic Wages - Temporary Employees	2,752,420
		2110201	Contractual Employees	2,752,420
		2210100	Utilities Supplies and Services	1,020,000
		2210101	Electricity	720,000
		2210102	Water and sewerage charges	300,000
		2210200	Communication, Supplies and Services	6,240,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,940,000
		2210203	Courier and Postal Services	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000
		2210302	Accommodation - Domestic Travel	14,800,000
		2210303	Daily Subsistence Allowance	5,900,000
		2210307	Passage and Transfer Expenses	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,100,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	3,400,000
		2210402	Accommodation	8,500,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	3,200,000
		2210500	Printing , Advertising and Information Supplies and Services	7,750,000
		2210502	Publishing and Printing Services	600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	650,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210504	Advertising, Awareness and Publicity Campaigns	6,500,000
		2210700	Training Expense (including capacity building)	10,486,200
		2210701	Travel Allowance	1,125,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210708	Trainer Allowance	61,200
		2210710	Accommodation Allowance	6,300,000
		2210711	Tuition Fees Allowance	2,500,000
		2210800	Hospitality Supplies and Services	15,751,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,151,630
		2210802	Committees, Conferences and Seminars	4,500,000
		2210808	Purchase of Coffins	100,000
		2210900	Insurance Costs	13,150,000
		2210901	Group Personal Insurance	1,500,000
		2210902	Buildings Insurance	300,000
		2210903	Plant, Equipment and Machinery Insurance	150,000
		2210904	Motor Vehicle Insurance	1,200,000
		2210910	Medical Insurance	10,000,000
		2211000	Specialised Materials and Supplies	725,500
		2211016	Purchase of Uniforms and Clothing - Staff	725,500
		2211100	Office and General Supplies and Services	10,872,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000
		2211102	Supplies and Accessories for Computers and Printers	2,750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,622,500
		2211200	Fuel Oil and Lubricants	5,000,000
		2211201	Refined Fuels and Lubricants for Transport	5,000,000
		2211300	Other Operating Expenses	20,980,000
		2211301	Bank Service Commission and Charges	50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000
		2211310	Contracted Professional Services	3,500,000
		2211313	Security Operations	4,100,000
		2211399	Other Operating Expenses - Fringe Benefit Tax	2,280,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,855,900
		2220101	Maintenance Expenses - Motor Vehicles and cycles	4,855,900
		2220200	Routine Maintenance - Other Assets	1,700,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000
		2220202	Maintenance of Office Furniture and Equipment	500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000
		2710100	Social Security Benefits	597,960
		2710102	Gratuity - Civil Servants	597,960
		2710103	Gratuity - Members of Parliament	
		3111000	Purchase of Office Furniture and General Equipment	136,000
		3111001	Purchase of Office Furniture and Fittings	
		3111002	Purchase of Computers, Printers and other IT Equipment	
		3111009	Purchase of other Office Equipment	136,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000
		3111106	Purchase of Firefighting Vehicles and Equipment	300,000
		4110400	Car Loans and Mortgage Facilities	-
		4110402	Mortgage Facilities	
			Total Recurrent General Administration, Planning and Support Services	288,257,355
			DEVELOPMENT EXPENDITURE	
		3110200	Construction of Buildings	157,301,192
		3110201	Residential Buildings (Speaker's Residence)	-
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	157,301,192
			Total Development General Administration, Planning and Support Services	157,301,192
			Total Estimate General Administration, Planning and Support Services	445,558,547
			Legislation, Representation and Oversight	
		2110100	Basic Salaries - Permanent Employees	123,106,382
		2110101	Basic Salaries - Civil Servants	
		2110116	Basic Salaries - County Assembly Members	123,106,382
		2110300	Personal Allowance Paid as Part of Salary	119,690,635
		2110310	Top-up House Allowance	120,000
		2110314	Transport Allowance	17,653,351
		2110317	Domestic Servant Allowance	3,019,260
		2110328	County Assembly Attendance Allowance	49,771,200
		2110329	Ward Office Holders Allowance	49,126,824
		2210200	Communication, Supplies and Services	6,840,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,840,000
		2210203	Courier and Postal Services	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,177,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,300,000
		2210302	Accommodation - Domestic Travel	72,877,000
		2210303	Daily Subsistence Allowance	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	56,800,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	12,000,000
		2210402	Accommodation	30,000,000
		2210404	Sundry Items (e.g. airport tax, taxies, etc...)	14,800,000
		2210500	Printing , Advertising and Information Supplies and Services	40,000,000
		2210504	Advertising, Awareness and Publicity Campaigns	40,000,000
		2210600	Rentals of Produced Assets	920,000
		2210603	Rents and Rates - Non-Residential	920,000
		2210604	Hire of transport	
		2210700	Training Expense (including capacity building)	16,683,440
		2210701	Travel Allowance	2,575,000
		2210704	Hire of Training Facilities and Equipment	2,700,000
		2210710	Accommodation Allowance	11,408,440
		2210800	Hospitality Supplies and Services	47,948,060
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,418,060
		2210802	Committees, Conferences and Seminars	25,500,000
		2210804	Tribunal Costs	3,650,000
		2210808	Purchase of Coffins	100,000
		2210809	Board Allowances & Seminars	6,280,000
		2210900	Insurance Costs	25,000,000
		2210901	Group Personal Insurance	2,000,000
		2210910	Medical Insurance	23,000,000
		2211000	Specialised Materials and Supplies	2,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000
		2211300	Other Operating Expenses	23,195,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000
		2211325	Ward Office Operations	17,695,500
		2220200	Routine Maintenance - Other Assets	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	
		2710100	Social Security Benefits	26,445,350
		2710102	Gratuity - Civil Servants	9,841,176
		2710103	Gratuity - Members of Parliament	16,604,174
		3110700	Purchase of Vehicles	
		3110701	Purchase of Vehicles	
		3111000	Purchase of Office Furniture and General Equipment	
		3111001	Purchase of Office Furniture and Fittings	
		3111002	Purchase of Computers, Printers and other IT Equipment	
		4110400	Car Loan and Mortgage Facilities	130,000,000
		4110401	Car loans	130,000,000
			Total Recurrent Legislation, Representation and Oversight	701,806,367
			Total Recurrent	990,063,722
			Total Development	157,301,192
			Total Vote 3723	1,147,364,914
			VOTE 3724: KITUI MUNICIPALITY	
001	01		General Administration And Planning	Estimates
			General Administration And Planning- Headquarters	
		2110100	Basic Salaries - Permanent Employees	13,000,000
		2110101	Basic Salaries - Civil Service	13,000,000
		2110200	Basic Wages - Temporary Employees	6,000,000
		2110202	Casuals Labour-other	6,000,000
		2210100	Utilities Supplies and Services	2,765,628
		2210101	Electricity	1,565,628
		2210102	Water and Sewerage Charges(Offices,&public toilets in town).	1,200,000
		2210200	Communication, Supplies and Services	470,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210202	Internet Connections	350,000
		2210203	Courier and Postal Services	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
		2210302	Accommodation - Domestic Travel	900,000
		2210303	Daily Subsistence Allowance	850,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000
		2210700	Training Expense (including capacity building)	750,000
		2210701	Travel Allowance	350,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210799	Training Expenses - Other (Training & Capacity Building)	400,000
		2210800	Hospitality Supplies and Services	4,300,000
		2210801	Catering Services (receptions)-office tea &water	300,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	4,000,000
		2211100	Office and General Supplies and Services	1,300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	200,000
		2211200	Fuel Oil and Lubricants	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
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,700,000
		2220101	Purchase of Tyres and other equipments wearing parts	1,500,000
		2220105	Routine Maintenance of Motor Vehicles	1,200,000
		2220200	Routine maintenance- Other Assets	650,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	250,000
		2220212	Maintenance of Communications Equipment- Municipality website renewal	400,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000
			Sub Total Recurrent	38,335,628
			Development	
		3110500	Construction and Civil Works	-
		3110504	Construction of parking bay at Kitui Municipality Office Block.	-
		3110200	Construction of Building	3,600,000
		3110299	Installation of parking shed for Fire engine vehicle-1No	3,600,000
			Sub Total Development	3,600,000
			Total S,P	41,935,628
0002	01		Finance and Revenue Assurance	
		2110100	Basic Salaries - Permanent Employees	11,873,453
		2110101	Basic Salaries - Civil Service	11,873,453
		2110200	Basic Wages - Temporary Employees	4,409,938
		2110202	Casuals Labour-other	4,409,938
		2210100	Utilities Supplies and Services	1,000,000
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town).	1,000,000
		2210200	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance (Revenue collectors during market days and public holidays)	4,500,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000
		2210700	Training Expense (including capacity building)	400,000
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	400,000
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions)-office tea &water	300,000
		2211100	Office and General Supplies and Services	1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	400,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)	1,000,000
		2211300	Other Operating Expenses	100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
		2220200	Routine Maintenance - Other Assets	500,000
		2220201	Maintenance Expenses - Vehicles	500,000
		3111499	Recording of all businesses in the municipality and updating the register	2,000,000
			Sub Total Recurrent	28,183,391
			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
0003	01		Planning, Development Control, Transport and Infrastructure	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
			Planning, Development Control, Transport and Infrastructure - Headquarters	
		2110100	Basic Salaries - Permanent Employees	3,000,000
		2110101	Basic Salaries - Civil Service	3,000,000
		2210100	Utilities Supplies and Services	2,500,000
		2210101	Electricity	1,500,000
		2210102	Water and Sewerage Charges(For 4 public toilets exhauster services).	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
		2210302	Accommodation - Domestic Travel	1,800,000
		2210310	Field Operational Allowance (Emergency and response allowances)	2,000,000
		2211000	Specialised Materials and Supplies	2,800,000
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	1,600,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and maintainance	1,200,000
		2210700	Training Expense (including capacity building)	400,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	400,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		2220200	Routine Maintenance - Other Assets	1,300,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	900,000
			Sub Total Recurrent	17,000,000
			Development	
		3110400	Construction of Roads	12,000,000
		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	Road opening and improvement and other infrastructure-5km(Savani Estate roads,Kiluilu new residential settlements,Unyaa,Mulutu and Mutune new residential Settlements)	12,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	36,000,000
		3110604	Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT.Around Kitui public park, and opposite Min. of Trade offices	20,000,000
		3110699	Installation of cabro paved walkways and parking slots in Kitui CBD-2.5km (Mukuti street,B7 Road from AIC junction to Magunas Supermarket)	16,000,000
		3110500	Construction and Civil Works	16,000,000
		3110504	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km	16,000,000
			Sub Total Development	64,000,000
			Total S.P	81,000,000
0004	01		Trade, Commerce and Industrialisation	
		2110100	Basic Salaries - Permanent Employees	3,000,000
		2110101	Basic Salaries - Civil Service	3,000,000
		2210100	Utilities Supplies and Services	1,000,000
		2210101	Electricity	1,000,000
		2210200	Communication, Supplies and Services	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
		2210302	Accommodation - Domestic Travel	200,000
		2210303	Daily Subsistence Allowance	500,000
		2210700	Training Expense (including capacity building)	300,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	300,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2211100	Office and General Supplies and Services	700,000
		2211102	Supplies and Accessories for Computers and Printers	700,000
		2211300	Other Operating Expenses	250,000
		2211305	Contracted Guards and Cleaning Services	250,000
		2220200	Routine Maintenance - Other Assets	500,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	500,000
			Sub Total Recurrent	8,300,000
			Development	
		3110200	Construction of Building	13,000,000
		3110299	Construction of 20No.modern stalls (Mama Ngina Street at Kwa Miraa,Opposite Coop-Bank and Opposite Kunda Kindu buspark along Kitui County referral hospital wall)	5,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		3110202	Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga and traders.	8,000,000
		3110300	Refurbishment of Buildings	9,507,024
		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
		3110399	Construction of 1No.ablution block using biodigester technology at kiembeni market	1,000,000
		3110301	Construction and Renovation of 3No. shoe shiners /hawkers sheds	3,507,024
			Sub Total Development	22,507,024
			Total S.P	30,807,024
0005	01		Environment, Culture, Recreation and Community Development	
			Environment, Culture, Recreation and Community Development - Headquarters	
		2110100	Basic Salaries - Permanent Employees	8,000,000
		2110101	Basic Salaries - Civil Service	8,000,000
		2110200	Basic Wages - Temporary Employees	12,200,000
		2110202	Casuals Labour-other	12,200,000
		2210200	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	1,500,000
		2210700	Training Expense (including capacity building)	200,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	200,000
		2211000	Specialised Materials and Supplies	3,180,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing section	980,000
		2211016	Purchase of Uniforms and Clothing - For casuals	1,000,000
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality)	1,200,000
		2211100	Office and General Supplies and Services	600,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	600,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport(waste management Vehicles)	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000
		2220101	Purchase of Tyres and other equipments wearing parts	1,500,000
		2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	1,000,000
			Sub Total Recurrent	31,530,000
			Development	
		3110500	Construction and Civil Works	2,500,000
		3110504	Other Infrastructure (Fire Water Hydrant at 2.5M)	2,500,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	4,300,000
		3110699	Installation of fence&gate at the county dump site and general maintenance	4,300,000
		3112200	Purchase of Specialised Plant	2,000,000
		3112299	Fabricate and install 63No. metallic litter bins in other towns within Kitui Municipality	2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,500,000
		3111120	Fabricate 13 (Number) (@ Ksh.500,000) waste bins (bulk bins/skips)	6,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000
		3110799	Purchase of Rapid Venture Vehicle (6M)	6,000,000
			Sub Total Development	21,300,000
			Total S.P	52,830,000
			TOTAL RECURRENT	123,349,019
			TOTAL DEVELOPMENT	111,407,024
			Total Vote 3724	234,756,043
			VOTE 3725: MWINGI TOWN ADMINISTRATION	
0001		0201003710 P1	General Administration Planning and Support Services	-
	01	0201013710 SP.1.1	Administration, Planning & Support Services	-
		2110100	Basic Salaries - Permanent - Others	12,227,920
		2110199	Basic Salaries - Permanent Employees	12,227,920
		2110200	Basic Wages - Temporary Employees	18,300,000
		2110202	Casual Labour - Others (Cleaners Revenue)	18,300,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560
		2110301	House Allowance	3,050,460
		2110314	Transport Allowance	1,005,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020
		2120101	Employer Contributions to National Social Security Fund	316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165
			Subtotal Mwingi Town Personnel Emoluments	36,480,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210100	Utilities Supplies and Services	5,500,000
		2210101	Electricity	4,000,000
		2210102	Water and sewerage charges	1,500,000
		2210200	Communication, Supplies and Services	210,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000
		2210202	Internet Connections	100,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,150,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	450,000
		2210303	Daily Subsistence Allowance	300,000
		2210500	Printing, Advertising and Information Supplies and Services	250,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000
		2210504	Advertising, Awareness and Publicity Campaigns	120,000
		2210700	Training Expense (including capacity building)	600,000
		2210701	Travel Allowance	250,000
		2210710	Accommodation Allowance	150,000
		2210711	Tuition Fees Allowance	200,000
		2210800	Hospitality Supplies and Services	5,120,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,000,000
		2211000	Specialised Materials and Supplies	1,450,000
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	1,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	450,000
		2211100	Office and General Supplies and Services	1,350,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2211300	Other Operating Expenses	596,000
		2211305	Contracted Guards and Cleaning Services (delta guards)	340,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	56,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	200,000
		2220200	Routine Maintenance - Other Assets	750,000
		2220201	Maintenance of Plant, Machinery and Equipment	750,000
			Sub-total Mwingi Town Use of Goods/Services	17,976,000
			Sub Total Recurrent	54,456,500
				-
			Development	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
		3110701	Purchase of Motor Vehicles (Double Cabin)	7,000,000
			Sub Total Development	7,000,000
			Totals SP	61,456,500
				-
0001		0109003710 P2 Government Buildings		-
	01	0109013710 SP.2.1 Stalled and new Government Buildings.		-
		2110100	Basic Salaries - Permanent - Others	2,097,885
		2110199	Basic Salaries - Permanent Employees	2,097,885
		2110300	Personal Allowance - Paid as Part of Salary	861,017
		2110301	House Allowance	545,677
		2110314	Transport Allowance	315,340
		2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550
		2120101	Employer Contributions to National Social Security Fund	82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650
			Subtotal Mwingi Town Personnel Emoluments	3,477,452
		2210200	Communication, Supplies and Services	145,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000
		2210202	Internet Connections	50,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	605,465
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,265
		2210302	Accommodation - Domestic Travel	180,200
		2210303	Daily Subsistence Allowance	200,000
		2210500	Printing, Advertising and Information Supplies and Services	45,000
		2210502	Publishing and Printing Services	45,000
		2210700	Training Expense (including capacity building)	410,000
		2210701	Travel Allowance	115,000
		2210710	Accommodation Allowance (ISWM)	100,000
		2210711	Tuition Fees Allowance	150,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210800	Hospitality Supplies and Services	185,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000
		2210802	Boards, Committees, Conferences and Seminars	90,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2220200	Routine Maintenance - Other Assets	600,000
		2220201	Maintenance of Plant, Machinery and Equipment	600,000
			Subtotal Mwingi Town Use of Goods/Services	2,490,465
			Total Recurrent	5,967,917
				-
			Development	-
		3110500	Construction of Civil Works	3,600,000
		3110504	Other infrastructure and civil works (Installation of electric high mast at Huruma water Kiosk behind mosque)	3,600,000
		3111500	Rehabilitation of Civil Works	2,000,000
		3111504	Other Infrastructure and Civil Works- Borehole drilling & Equipping at slaughterhouse Mwingi)	2,000,000
			Total Development	5,600,000
			Totals SP	11,567,917
				-
0003		0207003710 P3 Urban and Metropolitan Development		-
	02	0207013710 SP.3.1 Urban Mobility and Transport		-
		2110100	Basic Salaries - Permanent - Others	2,056,200
		2110199	Basic Salaries - Permanent Employees	2,056,200
		2110300	Personal Allowance - Paid as Part of Salary	738,130
		2110301	House Allowance	422,665
		2110314	Transport Allowance	315,465
		2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900
		2120101	Employer Contributions to National Social Security Fund	65,900
		2120103	Employer Contribution to Staff Pensions Scheme	450,000
			Subtotal Mwingi Town Personnel Emoluments	3,310,230
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	555,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000
		2210302	Accommodation - Domestic Travel	165,000
		2210303	Daily Subsistence Allowance	150,000
		2210700	Training Expense (including capacity building)	360,000
		2210701	Travel Allowance	150,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000
		2210710	Accommodation Allowance (ISWM)	45,000
		2210711	Tuition Fees Allowance	45,000
		2210712	Trainee Allowance (Community awareness on development control)	100,000
		2210800	Hospitality Supplies and Services	180,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000
		2210802	Boards, Committees, Conferences and Seminars	80,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2220200	Routine Maintenance - Other Assets	200,000
		2220201	Maintenance of Plant, Machinery and Equipment	200,000
		3111000	Purchase of Office Furniture and General Equipment	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
			Subtotal Mwingi Town Use of Goods/Services	2,295,000
			Total Recurrent	5,605,230
				-
			Development	-
		3110500	Construction of Civil Works	4,900,000
		3110504	Other infrastructure and civil works (Construction of kitchen , renovations of offices and water connectivity)	2,000,000
		3110599	Other Infrast./Civil Works (cabro car park paving works adjacent to Target supermarket)	2,900,000
			Total Development	4,900,000
			Totals SP	10,505,230
				-
0003	03	0207023710 SP.3.2 Safety and Emergency		-
		2210700	Training Expense (including capacity building)	510,200
		2210701	Travel Allowance	150,000
		2210710	Accommodation Allowance (B/markig on ISWM)	135,200
		2210711	Trainee Allowance (Community awareness on disaster Management)	180,000
		2210799	Training Expenses - Other	45,000
		2210800	Hospitality Supplies and Services	180,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100
		2210802	Boards, Committees, Conferences and Seminars	90,100
		2220200	Routine Maintenance - Other Assets	250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220201	Maintenance of Plant, Machinery and Equipment	250,000
			Subotal Mwingi Town Use of Goods/Services	940,400
			Sub Total Recurrent	940,400
			Totals SP	940,400
				-
0003	01	0207033710 SP.3.3 Urban	Markets Development	-
		2210700	Training Expense (including capacity building)	195,100
		2210701	Travel Allowance	90,100
		2210710	Accommodation Allowance (B/markong on ISWM)	45,000
		2210711	Tuition Fees Allowance	45,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000
			Subotal Mwingi Town Use of Goods/Services	195,100
			Total Recurrent	195,100
				-
			Development	-
		3110500	Construction of Civil Works	2,000,000
		3110599	Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni Secondary)	2,000,000
			Total Development	2,000,000
			Totals SP	2,195,100
				-
0005		100100P.4	General Administration, Planning and Support Services	-
	01	100101 SP.4.1	Environmental Policy Management	-
		2110100	Basic Salaries - Permanent - Others	1,390,950
		2110199	Basic Salaries - Permanent Employees	1,390,950
		2110300	Personal Allowance - Paid as Part of Salary	342,740
		2110301	House Allowance	54,240
		2110314	Transport Allowance	288,500
		2120100	Employer Contributions to Compulsory National Social Security Schemes	414,390
		2120101	Employer Contributions to National Social Security Fund	84,545
		2120103	Employer Contribution to Staff Pensions Scheme	329,845
			Subotal Mwingi Town Personnel Emoluments	2,148,080
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	430,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
		2210302	Accommodation - Domestic Travel	135,000
		2210303	Daily Subsistence Allowance	95,000
		2210700	Training Expense (including capacity building)	335,000
		2210701	Travel Allowance	145,000
		2210710	Accommodation Allowance	145,000
		2210711	Tuition Fees Allowance	45,000
		2210800	Hospitality Supplies and Services	175,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000
		2210802	Boards, Committees, Conferences and Seminars	85,000
		2211000	Specialised Materials and Supplies	50,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	50,000
		2220200	Routine Maintenance - Other Assets	250,000
		2220201	Maintenance of Plant, Machinery and Equipment	250,000
			Subotal Mwingi Town Use of Goods/Services	1,240,000
			Total Recurrent	3,388,080
				-
			Development	-
		3110500	Construction of Civil Works	2,462,926
		3110504	Other Infra./Civil Works (Grading and Gravelling of Backstreet Roads (5 KM of roads)	2,462,926
		3110500	Construction of Civil Works	5,000,000
		3110599	Other Infrast./Civil Works (Redesigning and construction of storm water darinage within the Town)	2,500,000
		3110599	Other Infrast./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary)	2,500,000
			Total Development	7,462,926
			Totals SP	10,851,006
				-
		0706003710 P5:	Devolution Services	-
0005	01	0706013710 SP.5.1	Capacity Building	-
		2210200	Communication, Supplies and Services	99,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	54,000
		2210202	Internet Connections	45,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	320,750
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	135,250
		2210302	Accommodation - Domestic Travel	140,500
		2210303	Daily Subsistence Allowance	45,000
		2210500	Printing, Advertising and Information Supplies and Services	10,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2210200	Communication, Supplies and Services	10,000
		2210201	Telephone, Facsimile & Mobile	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	520,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000
		2210302	Travel Accommodation	200,000
		2210303	Daily Subsistence Allowance	250,000
		2210500	Printing, Advertising and Information Supplies and Services	30,600
		2210502	Printing training materials	7,650
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950
		2210700	Training Expenses	498,000
		2210701	Travel allowances	248,000
		2210704	Hall Hire	50,000
		2210710	Accommodation Allowance	200,000
		2210800	Hospitality Supplies and Services	45,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900
		2211000	Specialised Materials and Supplies	100,000
		2211007	Agricultural materials and small equipments	100,000
		2211100	Office and General Supplies and Services	128,581
		2211101	General office supplies	67,881
		2211102	Supplies and accessories for computers and printers	44,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950
		2211200	Fuel Oil and Lubricants	126,440
		2211201	Refined Fuels and Lubricants for Transport	126,440
		2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750
		2220200	Routine Maintenance - Other Assets	125,000
		2220202	Maintenance of Office Furniture and Equipments	45,000
		2220205	Maintenance of Office Furniture and Equipments	50,000
		2220210	Maintenance of computers	30,000
		3110300	Refurbishment of Buildings	100,000
		3110302	Refurbishment of Non-Residential Buildings	100,000
			Recurrent Sub total	2,014,271
			Development	
		3110500	Construction and Civil Works	5,972,760
		3110504	Construction of climate smart aquaculture demonstrations	1,972,760
		3110504	Establish fish breeding centre	4,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000
		3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)	1,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000
		3111499	Research, Feasibility Studies (logistical support for aquaculture demonstrations)	500,000
			Sub Total	7,972,760
			Total programme	9,987,031
		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
		2210101	Payment of Electricity	68,040
		2210102	Water and sewerage	40,824
		2210200	Communication, Supplies and Services	205,844
		2210201	Telephone, Facsimile & Mobile	155,844
		2210202	Internet Connections	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,866,741
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000
		2210302	Travel Accommodation	862,741
		2210303	Daily Subsistence Allowance	914,000
		2210500	Printing, Advertising and Information Supplies and Services	12,600
		2210504	Advertising, Awareness and Publicity Campaigns	12,600
		2210700	Training Expenses	1,650,105
		2210701	Travel allowance	832,000
		2210704	Hall Hire	62,105
		2210710	Accommodation allowance	756,000
		2210800	Hospitality Supplies and Services	107,560
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560
		2211000	Specialised Materials and Supplies	252,000
		2211023	Supplies of production	252,000
		2211100	Office and General Supplies and Services	297,889
		2211101	General office supplies	133,396
		2211102	Supplies and accessories for computers and printers	126,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2211200	Fuel Oil and Lubricants	523,000
		2211201	Refined Fuels and Lubricants for Transport	523,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	494,262
		2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262
		2220200	Routine Maintenance - Other Assets	150,000
		2220202	Maintenance of Office Furniture and Equipments	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
		2220210	Maintenance of computers	50,000
			Recurrent Sub total	5,668,865
			Development	
		2211000	Specialised Materials and Supplies	3,000,000
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	3,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000
		3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	6,500,000
		3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)	7,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000
		3111499	Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,000,000
			Sub Total Development	18,500,000
			Total Sub programme	24,168,865
		0106023710 SP 6.2 Livestock Diseases Management and Control		
		2210100	Utilities Supplies and Services	145,092
		2210101	Electricity	108,712
		2210102	Water and sewerage charges	36,380
		2210200	Communication, Supplies and Services	194,740
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,431,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	85,000
		2210302	Travel Accomodation	728,000
		2210303	Daily Subsistence Allowance	1,618,250
		2210500	Printing , Advertising and Information Supplies and Services	46,709
		2210502	Publishing and Printing Services	14,877
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832
		2210700	Training Expenses	1,553,793
		2210701	Travel allowance	1,503,793
		2210704	Hire of Training Facilities and Equipment	50,000
		2210800	Hospitality Supplies and Services	262,130
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	262,130
		2211000	Specialised Materials and Supplies	672,832
		2211023	Supplies for production	672,832
		2211100	Office and General Supplies and Services	265,676
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094
		2211102	Supplies and Accessories for Computers and Printers	60,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	32,082
		-221100	Fuel Oil and Lubricants	650,000
		2211201	Refined Fuels and Lubricants for Transport	650,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	650,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	650,000
			Recurrent Sub total	6,199,390
			Development	
		2211000	Specialised Materials and Supplies	6,000,000
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray pumps and acaricides)	1,000,000
		2211026	Purchase of Vaccines and Sera	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	1,500,000
			Sub Total Development	7,500,000
			Total SP	13,699,390
			Total recurrent	80,000,000
			Total Development	33,972,760
			Total Vote 3726	113,972,760
			VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING	
	01	0101013710: 1.1: Administration, Planning and support services		-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2110100	Basic Salaries - Permanent Employees	40,000,000
		2110101	Basic Salaries - Civil Service	40,000,000
		2110200	Temporary Employee	4,000,000
		2110202	Casuals Labour- Others	4,000,000
		2210100	Utilities Supplies and Services	1,100,000
		2210101	Electricity	1,000,000
		2210102	Water and sewerage charges	100,000
		2210200	Communication, Supplies and Services	1,700,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000
		2210202	Internet connection	500,000
		2210203	Courier and Postal Services	200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000
		2210502	Publishing and Printing Services	300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
		2210302	Accommodation - Domestic Travel	3,000,000
		2210303	Daily Subsistence Allowance	2,000,000
		2210700	Training Expense (including capacity building)	2,374,149
		2210701	Travel Costs (airlines, bus, railway, etc.)	1,000,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210710	Accommodation Allowance	874,149
		2210800	Hospitality Supplies and Services	250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
		2211100	Office and General Supplies and Services	1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
		2211300	Other Operating Expenses	330,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
		2211324	Registration of Land	30,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000
		2220200	Routine Maintenance - Other Assets	200,000
		2220210	Maintenance of Computers, Software, and Networks	200,000
			Total for General Administration & Planning	61,354,149
			Total for General Administration & Planning	61,354,149
			0108003710: Land Policy and Planning	-
	01		0108013710 2.1: Land Information and management	-
			507 Department of Physical Planning	-
		2110100	Basic Salaries - Permanent Employees	6,000,000
		2110101	Basic Salaries - Civil Service	6,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	500,000
		2210800	Hospitality Supplies and Services	800,000
		2210802	Boards, Committees, Conferences and Seminars	800,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,200,000
			Total for Department of Physical Planning	9,000,000
				-
			Department of Physical Planning	-
		3111000	Purchase of LIMS,special use physical plans.	10,000,000
		3111112	Purchase of Software(Land management information system)	10,000,000
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	24,000,000
		3111401	Feasibility digitization of planning records and Geo-referencing of county government facilities	2,000,000
		3111402	develop geo-reference market layout(5 in each of 40 wards, total 200 Market lay-outs)	3,000,000
		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
		3540301	Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.	7,500,000
		3111403	Preparation of land use bills and policies	2,000,000
		2220200	Routine Maintenance - Other Assets	300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23
		2220205	Maintenance of Buildings and Stations; Non-Residential	300,000
		2211016	Purchase of Uniforms and Clothing - Staff	-
		Total for Department of Physical Planning Development		34,300,000
		Total SP		43,300,000
				-
		0108003710: Land Policy and Planning		-
		0108023710: 2.2 :Land Survey		-
	01	508 Department of Survey & Mapping		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
		2210302	Accommodation - Domestic Travel	800,000
		2210800	Hospitality Supplies and Services	1,100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars	400,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		Total for Department of Survey and Mapping		2,900,000
				-
		Department of Survey and Mapping		-
		3130100	Acquisition of Land	3,000,000
		3130101	Land clinics and policy for eight sub counties	3,000,000
		2211300	Other Operating Expenses	2,000,000
		2211308	Land titling and adjudication	2,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000
		3111112	GIS lab	1,000,000
		Total for Department of Survey & Mapping Development		6,000,000
		Total SP		8,900,000
				-
				-
	01	0108023710 Department of Land Registry, Adjudication & Settlement		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210303	Daily Subsistence Allowance	1,600,000
		2210800	Hospitality Supplies and Services	1,350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000
		2210802	Boards, Committees, Conferences and Seminars	200,000
		2210804	Tribunals Costs	1,000,000
		3111400	Prefeasibility, Research, Project Preparation and Design	800,000
		3111499	Plot verification, plot valuation and plot mapping	800,000
		Total of Department of Land Adjudication		4,250,000
				-
		Department of Land Registry & Adjudication & Settlement		-
		2211300	Other Operating Expenses	500,000
		2211308	Legal Dues/Fees (Support for land adjudication and titling)	500,000
		3110500	Construction and Civil Works	15,000,000
		3110504	Establishment of County Land Registry	12,000,000
		3111112	Licence Software GIS, software licence, software, implementation and training	3,000,000
		Total for Department of Land Adjudication & Settlement Development		15,500,000
		Total SP		19,750,000
		Total Recurrent		77,504,149
		Total Development		55,800,000
		Total Vote 3727		133,304,149

TOTAL RECURRENT	7,110,411,417
TOTAL DEVELOPMENT	3,241,419,193
TOTAL COUNTY EXECUTIVE	10,351,830,610
COUNTY ASSEMBLY	1,147,364,914
TOTAL COUNTY BUDGET	11,499,195,524
RESOURCE ENVELOPE	11,499,195,524
SURPLUS/DEFICIT	-