

**KITUI COUNTY GOVERNMENT
VOTE 01: OFFICE OF THE GOVERNOR
BUDGET ESTIMATES FY 2014/2015**

RECURRENT: VOTE 01 OFFICE OF THE GOVERNOR

001 General Administration and Planning

2014/15

Item Code	Item Description	KES
0-01-010-001-1001-2110100-00-000	Basic Salaries - Permanent Employees	115,423,901
0-01-010-001-1001-2110117-00-000	Basic Salaries - County Executive Services	115,423,901
0-01-010-001-1001-2210100-00-000	Utilities Supplies and Services	1,100,000
0-01-010-001-1001-2210101-00-000	Electricity	600,000
0-01-010-001-1001-2210102-00-000	Water and sewerage charges	500,000
0-01-010-001-1001-2210200-00-000	Communication, Supplies and Services	2,500,000
0-01-010-001-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000
0-01-010-001-1001-2210203-00-000	Courier and Postal Services	500,000
0-01-010-001-1001-2210300-00-000	Domestic Travel, Subsistence & Other Transportation Costs	10,000,000
0-01-010-001-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000
0-01-010-001-1001-2210302-00-000	Accommodation - Domestic Travel	5,500,000
0-01-010-001-1001-2210303-00-000	Daily Subsistence Allowance	3,000,000
0-01-010-001-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	13,684,870
0-01-010-001-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	3,789,880
0-01-010-001-1001-2210402-00-000	Accommodation	8,814,990
0-01-010-001-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000
0-01-010-001-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	56,960,000
0-01-010-001-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	960,000
0-01-010-001-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	38,000,000
0-01-010-001-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	18,000,000
0-01-010-001-1001-2210600-00-000	Rentals of Produced Assets	2,800,000
0-01-010-001-1001-2210603-00-000	Rents and Rates - Non-Residential	2,800,000
0-01-010-001-1001-2210700-00-000	Training Expense (including capacity building)	20,800,000
0-01-010-001-1001-2210701-00-000	Travel Allowance	700,000
0-01-010-001-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	1,500,000
0-01-010-001-1001-2210703-00-000	Production and Printing of Training Materials	300,000
0-01-010-001-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,000,000
0-01-010-001-1001-2210705-00-000	Field Training Attachments	800,000
0-01-010-001-1001-2210710-00-000	Accommodation Allowance	1,000,000
0-01-010-001-1001-2210711-00-000	Tuition Fees Allowance	500,000
0-01-010-001-1001-2210716-00-000	Human Resource Reforms (PM/PC secretariat)	5,000,000
0-01-010-001-1001-2210799-00-000	Training Expenses - Other (County Functions Office – protocol & capacity building)	10,000,000
0-01-010-001-1001-2210800-00-000	Hospitality Supplies and Services	27,750,910
0-01-010-001-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,750,910
0-01-010-001-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	4,500,000
0-01-010-001-1001-2210805-00-000	National Celebrations	9,000,000
0-01-010-001-1001-2210808-00-000	Purchase of Coffins	500,000
0-01-010-001-1001-2210899-00-000	Hospitality Supplies - others (Governor's Residence Reception)	7,000,000
0-01-010-001-1001-2210900-00-000	Insurance Costs	20,500,000
0-01-010-001-1001-2210902-00-000	Buildings Insurance	6,000,000
0-01-010-001-1001-2210904-00-000	Motor Vehicle Insurance	6,500,000
0-01-010-001-1001-2210910-00-000	Medical Insurance	8,000,000
0-01-010-001-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000
0-01-010-001-1001-2211009-00-000	Education and Library Supplies	1,000,000
0-01-010-001-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	500,000
0-01-010-001-1001-2211100-00-000	Office and General Supplies and Services	5,000,000
0-01-010-001-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000
0-01-010-001-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,500,000
0-01-010-001-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,500,000
0-01-010-001-1001-2211200-00-000	Fuel Oil and Lubricants	8,000,000
0-01-010-001-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	8,000,000
0-01-010-001-1001-2211300-00-000	Other Operating Expenses	70,500,000
0-01-010-001-1001-2211301-00-000	Bank Service Commission and Charges	500,000
0-01-010-001-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000
0-01-010-001-1001-2211310-00-000	Contracted Professional Services	3,000,000
0-01-010-001-1001-2211311-00-000	Contracted Technical Services	2,000,000
0-01-010-001-1001-2211320-00-000	Temporary Committees Expenses	18,000,000
0-01-010-001-1001-2211329-00-000	HIV AIDS Secretariat workplace Policy Development	4,000,000
0-01-010-001-1001-2211399-00-000	Other Operating Expenses - Other (Council of Governors Activities, Intergovt activities)	39,000,000
0-01-010-001-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,574,000
0-01-010-001-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,574,000
0-01-010-001-1001-2220200-00-000	Routine Maintenance - Other Assets	2,500,000
0-01-010-001-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000

Kitui County Government 2014/15 Budget Estimates

0-01-010-001-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	1,000,000
0-01-010-001-1001-2710100-00-000	Government Pension and Retirement Benefits	14,019,783
0-01-010-001-1001-2710102-00-000	Gratuity - Civil Servants	14,019,783
0-01-010-001-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	33,000,000
0-01-010-001-1001-3110701-00-000	Purchase of Motor Vehicle (3 pool cars & Governor's 2nd vehicle)	33,000,000
0-01-010-001-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	12,500,000
0-01-010-001-1001-3111001-00-000	Purchase of Office Furniture and Fittings	10,000,000
0-01-010-001-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	1,500,000
0-01-010-001-1001-3111009-00-000	Purchase of other Office Equipment	1,000,000
0-01-010-001-1001-3111000-00-000	Purchase of Specialised Plant, Equipment and Machinery	14,500,000
0-01-010-001-1001-3111111-00-000	County Headquarters Media Centre Equipment & Furniture	8,000,000
0-01-010-001-1001-3111199-00-000	Other (Purchase of county reception equipment associated furniture)	6,500,000
	Total of 001 Recurrent Vote	436,613,464
DEVELOPMENT: VOTE 01 OFFICE OF THE GOVERNOR		
1-01-010-001-1001-2640100-00-000	Pro-poor programme	159,619,589
1-01-010-001-1001-2640101-00-000	Scholarships and other Educational Benefits - (Pro-poor Program)	159,619,589
1-01-010-001-1001-2640200-00-000	Emergency Relief and Refugee Assistance	60,000,000
1-01-010-001-1001-2640201-00-000	Emergency Relief (food, medicine, blankets, cash grant, tents and other	60,000,000
1-01-010-001-1001-3110200-00-000	Construction of buildings	100,315,983
1-01-010-001-1001-3110201-00-000	Residential Buildings (including hostels) - Governors residence	30,000,000
1-01-010-001-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	70,315,983
1-01-010-001-1001-3110300-00-000	Refurbishment of Buildings	50,250,958
1-01-010-001-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,250,958
1-01-010-001-1001-3110500-00-000	Construction and Civil Works	640,287,500
1-01-010-001-1001-3110504-00-000	Other Infrastructure and Civil Works (CLISP)	640,287,500
1-01-010-001-1001-3111000-00-000	Purchase of Specialised Plant, Equipment and Machinery	15,000,000
1-01-010-001-1001-3111108-00-000	Purchase of Police and Security Equipment (Office security system)	7,500,000
1-01-010-001-1001-3111110-00-000	Purchase of Generators	0
1-01-010-001-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	7,500,000
	Total for Development	1,025,474,030
	Grand Total	1,462,087,494

NOTES

Recurrent

1. Basic Salaries - Permanent Employees

This amount includes salaries for personnel under the Governor's office (Kshs 115,423,921), including the Governor and the Deputy Governor

2. Domestic Travel, Subsistence & Other Transportation Costs

This amount covers all expenses for the officers in the Governor's office while out of the station on official duties. It also includes the expenses of the Governor and his Deputy for all local expenses (10m)

3. Foreign Travel and Subsistence, and other transportation costs

This amount covers the foreign travel costs for the governor, deputy governor and other senior officers under in the governor's office. The governor has 4 trips abroad, deputy 3 and chief officer and secretary 2 each. Four other officers are entitled to 1 trip each per year. The amount

4. Printing, Advertising and Information Supplies and Services

This amount includes Kshs 38m set aside for stakeholders forums, civic education in all wards and advertising

There is also Kshs 18m meant for branding of county activities, which shall involve use of billboard in the main entry points of the county among other initiatives to market our county as an investment and tourist destination.

5. Rentals of Produced Assets

This amount will be used to pay rent for the Kitui Tourist premises (Kshs 2,160,000) and the ministers' offices (Kshs 640,000), totalling Kshs 2.8m. The amount also includes rental and furnishing expense for the County Nairobi office acquired by Council of Governors for liaison

6. Training Expense (including capacity building)

This amount includes Ksh 5.8m meant for training and capacity building of staff with the governor's office as well as other departments, Performance Management/Contracting activities (secretariat) Kshs 5m. Also included is Kshs 10m set aside for the operations and training of

7. Hospitality Supplies and Services (Ksh 27,750,910)

This amount is meant for hospitality supplies and other services at the Governor's Office (6,750,910), Boards, Committees, Conferences and Seminars (4.5m), hospitality services at the Governor's residence (7m), and National celebrations (9m)

8. Insurance Costs

This amount includes insurance for motor vehicles (6.5m), Buildings (6m) and Medical insurance (8m)

9. Other Operating Expenses

This amount includes sums set aside to cover legal fees (4m), contracted professional and technical services (3m)

It also includes Ksh 18 for special committees and task forces, KES 4m for HIV/AIDS and workplace policy development

Ktui County Government 2014/15 Budget Estimates

hosts the MCAs, other governors or dignitaries from other counties or the national govt. It also includes Kshs 15m meant for Council of Governors secretariat activities and Kshs 1.5m for rental and furnishing of county office at Nairobi which council of governors has facilitate to acquire for county liason with national government departments and investors.

This amount also includes Kshs 9.5m meant for the Governor's reception activities when he visits sub counties

10. Purchase of Vehicles and Other Transport Equipment

This amount is meant for purchase of 3 pool cars to be used by all department and Governor's 2nd car. The maintenance and operational costs are also voted under the Governor's office (33)

11. Purchase of Office Furniture and General Equipment

Furnishing of the Governor's interim office which is expected to occur within the next financial year (Kshs 10m), Other appliances and office equipment (2.5m)

12. Purchase of Specialised Plant, Equipment and Machinery

Kshs 6.5m set aside to purchase governor's reception equipment and furniture such as the public address system, chairs pondium, carpet portraits

Development

1. Scholarships and other Educational Benefits

This amount is meant for pro-poor support program that includes bursaries and other minor projects geared towards relief of the poor households (Kshs 120m).

2. Construction of buildings

This amount includes Ksh 70m for the construction of the County Headquarter. Also included here is Kshs 30m set aside for the construction of the Governor's residence.

3. Emergency Relief and Refugee Assistance

This amount includes 60m set aside for emergency and disaster response including revoted amount

4. Construction and Civil Works:

Other infrastructure and civil works: This amount includes Ksh 250m for Community Level Infrastructure Support Program (CLISP), Kshs 20m for water storage back up and Kshs 3m for parking sheds at the enforcement department's compound.

5. Purchase of Specialised Plant, Equipment and Machinery

This amount includes funds set aside for purchase of County Headquarter security system (7.5m) and County IP communication equipment (7.5m).

KITUI COUNTY GOVERNMENT VOTE 002: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS BUDGET ESTIMATES 2014/15 FY

Item Code	Item Description	
0-02-020-002-1001-2110200-00-000	Basic Wages	270,678,502
0-01-011-002-1001-2110199-00-000	Permanent employees	262,678,502.00
0-01-011-002-1001-2110202-00-000	Casual Labour-Others	8,000,000
0-01-011-002-1001-2210100-00-000	Utilities Supplies and Services	1,000,000
0-01-011-002-1001-2210101-00-000	Electricity	700,000
0-01-011-002-1001-2210102-00-000	Water and sewerage charges	300,000
0-01-011-002-1001-2210200-00-000	Communication, Supplies and Services	2,000,000
0-01-011-002-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
0-01-011-002-1001-2210203-00-000	Courier and Postal Services	500,000
0-01-011-002-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000
0-01-011-002-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
0-01-011-002-1001-2210302-00-000	Accommodation - Domestic Travel	4,500,000
0-01-011-002-1001-2210303-00-000	Daily Subsistence Allowance	2,500,000
0-01-011-002-1001-2210304-00-000	Sundry items (airport taxi, taxis etc)	324,000
0-01-011-002-1001-2210309-00-000	Allowances for ward development committees	3,676,000
0-01-011-004-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-01-013-004-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-01-013-004-1001-2210402-00-000	Accommodation	1,280,820
0-01-013-004-1001-2210404-00-000	Sundry items (airport taxi, taxis etc)	324,000
0-01-011-002-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,000,000
0-01-011-002-1001-2210502-00-000	Publishing and Printing Services	200,000
0-01-011-002-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	700,000
0-01-011-002-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	100,000
0-01-011-002-1001-2210700-00-000	Training Expense (including capacity building)	9,000,000
0-01-011-002-1001-2210701-00-000	Travel Allowance	3,000,000
0-01-011-002-1001-2210703-00-000	Production and Printing of Training Materials	500,000
0-01-011-002-1001-2210710-00-000	Accommodation Allowance	3,500,000

Ktui County Government 2014/15 Budget Estimates

0-01-011-002-1001-2210711-00-000	Tuition Fees Allowance	1,500,000
0-01-011-002-1001-2210910-00-000	Medical insurance	500,000
0-01-011-002-1001-2210800-00-000	Hospitality Supplies and Services	2,000,000
0-01-011-002-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
0-01-011-002-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,000,000
0-01-011-002-1001-2210900-00-000	Insurance Costs	1,500,000
0-01-011-002-1001-2210901-00-000	Group Personal Insurance	500,000
0-01-011-002-1001-2210904-00-000	Motor Vehicle Insurance	1,000,000
0-01-011-002-1001-2211000-00-000	Specialised Materials and Supplies	1,150,000
0-01-011-002-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,150,000
0-01-011-002-1001-2211100-00-000	Office and General Supplies and Services	9,374,994
0-01-011-002-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,174,994
0-01-011-002-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	3,200,000
0-01-011-002-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
0-01-011-002-1001-2211200-00-000	Fuel Oil and Lubricants	40,000,000
0-01-011-002-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	40,000,000
0-01-011-002-1001-2220200-00-000	Routine Maintenance - Other Assets	500,000
0-01-011-002-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
0-01-011-002-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,435,800
0-01-011-002-1001-3111001-00-000	Purchase of Office Furniture and Fittings	4,000,000
0-01-011-002-1001-3111099-00-000	Purchase of other Office Equipment	1,435,800
0-01-011-002-1001-3110300-00-000	Refurbishment of Buildings	500,000
0-01-011-002-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	500,000
0-01-011-002-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	60,000,000
0-01-011-002-1001-3110701-00-000	Purchase of 12 motor Vehicles	60,000,000
	SUB TOTAL	148,460,794
	Total Recurrent (Emoluments and O&M)	418,620,068
	DEVELOPMENT	
1-01-011-002-1001-3110500-00-000	Construction and Civil Works	58,000,000
1-01-011-002-1001-3110500-00-000	Other Infrastructure and Civil Works	58,000,000
1-01-011-002-1001-3110500-00-000	Construction and Civil Works	35,290,280
1-01-011-002-1001-3110508-00-000	Street Lights	35,290,280
1-01-011-002-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	17,986,050
1-01-011-002-1001-3110705-00-000	Purchase of Trucks and Trailers	17,986,050
1-01-011-002-1001-3130100-00-000	Acquisition of land	12,850,000
1-01-011-002-1001-3130101-00-000	Acquisition of land	12,850,000
	Total Development	124,126,330
	GRAND TOTAL	542,746,398

**KITUI COUNTY GOVERNMENT
VOTE 03: MINISTRY OF AGRICULTURE WATER & IRRIGATION
BUDGET ESTIMATES FOR FY 2014/15**

301 General Administration and Planning

Item Code	Item Description	KES
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	281,094,533
0-03-031-301-1001-2110101-00-000	Civil Service	281,094,533
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	2,460,000
0-03-031-301-1001-2110311-00-000	Transfer Allowance	2,050,000
0-03-031-301-1001-2110314-00-000	Transport Allowance	410,000
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	104,000
0-03-031-301-1001-2210101-00-000	Electricity	80,000
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	24,000
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	644,000
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
0-03-031-301-1001-2210202-00-000	Internet Connections	200,000
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	44,000
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,349,500
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	73,500
0-03-031-301-1001-2210302-00-000	Accommodation	2,008,000
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	268,000
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-03-031-301-1001-2210402-00-000	Accommodation	1,280,820
0-03-031-301-1001-2210403-00-000	Daily Subsistence allowance	-
0-03-031-301-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000

Ktui County Government 2014/15 Budget Estimates

0-03-031-301-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	88,000
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	48,000
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	40,000
0-03-031-301-1001-2210700-00-000	Training Expenses	7,070,000
0-03-031-301-1001-2210701-00-000	Travel Allowance	2,045,000
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,025,000
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	2,000,000
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	812,600
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	554,000
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,600
0-03-031-301-1001-2210805-00-000	Celebrations	20,000
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	150,000
0-03-031-301-1001-2210809-00-000	Board Allowance	63,000
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	30,000
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	30,000
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	422,634
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipment,etc.)	159,834
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	226,000
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	36,800
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	500,016
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	500,016
0-03-031-301-1001-2211300-00-000	Other Operating Expenses	10,000
0-03-031-301-1001-2211301-00-000	Bank Service Commission and Charges	10,000
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	346,504
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	346,504
0-03-031-301-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000
0-03-031-301-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	30,000
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	10,000
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	200,000
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000
	Sub Total	298,852,559
302 Department of Agriculture		
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	641,000
0-03-031-302-1001-2110201-00-000	Contractual Employees	47,000
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	594,000
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	1,145,800
0-03-031-302-1001-2210101-00-000	Electricity	692,000
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	453,800
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	1,415,000
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	713,000
0-03-031-302-1001-2210202-00-000	Internet Connections	407,000
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	211,000
0-03-031-302-1001-2210207-00-000	DSTV Services	84,000
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	6,580,250
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	590,600
0-03-031-302-1001-2210302-00-000	Accommodation	2,718,500
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	3,031,150
0-03-031-302-1001-2210309-00-000	Field allowance	240,000
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	656,440
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	199,890
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	210,850
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	43,000
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	202,700
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	325,000
0-03-031-302-1001-2210604-00-000	Hire of Transport	325,000
0-03-031-302-1001-2210700-00-000	Training Expenses	1,038,400
0-03-031-302-1001-2210701-00-000	Travel allowance	622,400
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	416,000
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	1,079,800
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	545,000
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	361,000
0-03-031-302-1001-2210807-00-000	Medals Award and honours	38,000
0-03-031-302-1001-2210809-00-000	Board Allowance	135,800
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	4,852,050
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	85,000
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	86,120
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	3,779,480
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000
0-03-031-302-1001-2211015-00-000	Food & Rations	256,000

Ktui County Government 2014/15 Budget Estimates

0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	56,600
0-03-031-302-1001-2211023-00-000	Supplies for production	535,850
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	2,821,966
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,901,306
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	678,200
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	234,460
0-03-031-302-1001-2211104-00-000	Supplies of Office Water Dispensers	8,000
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	4,492,308
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,684,000
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	440,000
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	368,308
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	1,176,200
0-03-031-302-1001-2211301-00-000	Bank Service Commission and Charges	46,200
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,080,000
0-03-031-302-1001-2211322-00-000	Binding of Records	50,000
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,751,340
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,751,340
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,744,020
0-03-031-302-1001-2220201-00-000	Maintenanance of Plant machinery & Equipment	747,600
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	371,000
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	994,700
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	630,720
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Sidsidies	1,113,600
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600
0-03-031-302-1001-3110200-00-000	Construction of Building	30,000
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,000
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	62,000
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	62,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	737,500
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	294,500
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	401,000
0-03-031-302-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	42,000
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	126,000
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	126,000
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and	1,500,000
0-03-031-302-1001-3111201-00-000	Overhaul of plants, machinery & equipments	1,500,000
0-03-031-302-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	917,800
0-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed	105,800
0-03-031-302-1001-3111302-00-000	Purchase of breeding stock	792,000
0-03-031-302-1001-3111305-00-000	Purchase of tree seeds and seedlings	20,000
	Sub Total	36,206,474
	NMK Activities	
SUB-ITEM CODE	ITEM DESCRIPTION	
0-03-031-302-1001-2210300-00-000	Communication, Supplies and Services	172,001
0-03-031-302-1001-2210301-00-000	Travel costs	71,128
0-03-031-302-1001-2210303-00-000	Daily subsistence	100,873
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	354,994
0-03-031-302-1001-2210801-00-000	Catering Services	126,091
0-03-031-302-1001-2210802-00-000	Boards, Conferences and Seminar	71,128
0-03-031-302-1001-2210809-00-000	Board Allowance	157,775
	Sub Total	526,995
R110	Grand Total Department of Agriculture	36,733,469
	303 Department of Fisheries	
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	140,400
0-03-031-303-1001-2210101-00-000	Payment of Electricity	108,000
0-03-031-303-1001-2210102-00-000	Water and sewerage	32,400
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	270,500
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	132,000
0-03-031-303-1001-2210202-00-000	Internet Connection	60,000
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	78,500
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	454,000
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000
0-03-031-303-1001-2210302-00-000	Travel Accomodation	176,000
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	198,000
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	8,000
0-03-031-303-1001-2210502-00-000	Printing training materials	8,000
0-03-031-303-1001-2210700-00-000	Training Expenses	12,000
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	104,000
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	104,000
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	104,300

Ktui County Government 2014/15 Budget Estimates

0-03-031-303-1001-2211004-00-000	Specialized materials	40,300
0-03-031-303-1001-2211007-00-000	Agricultural Materials	64,000
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	288,420
0-03-031-303-1001-2211101-00-000	General office supplies	88,320
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	162,000
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	38,100
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	340,560
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	340,560
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	8,000
0-03-031-303-1001-2211301-00-000	Bank Service Commission and Charges	8,000
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	242,320
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	242,320
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	117,500
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	27,000
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	40,500
0-03-031-303-1001-2220210-00-000	Maintenance of computers	50,000
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	50,000
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	20,000
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	20,000
	Sub Total	2,160,000
	304 Department of Veterinary Services	
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	362,000
0-03-031-304-1001-2210101-00-000	Electricity	242,000
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	120,000
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	518,000
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	346,000
0-03-031-304-1001-2210202-00-000	Internet Connections	144,000
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	28,000
0-03-031-304-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,169,050
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	215,800
0-03-031-304-1001-2210302-00-000	Accommodation-Domestic travel	946,000
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	1,007,250
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,242,400
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	100,000
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	553,400
0-03-031-304-1001-2210505-00-000	Trade Shows and Exhibitions	589,000
0-03-031-304-1001-2210700-00-000	Training Expenses	3,148,206
0-03-031-304-1001-2210701-00-000	Travel allowance	3,013,206
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	135,000
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	90,010
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,010
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	5,611,835
0-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	57,000
0-03-031-304-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	37,400
0-03-031-304-1001-2211009-00-000	Education and Library Supplies	567,600
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	238,000
0-03-031-304-1001-2211023-00-000	Supplies for production	2,436,435
0-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera	2,275,400
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	671,899
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	325,169
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	75,600
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	271,130
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	1,238,300
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,238,300
0-03-031-304-1001-2211300-00-000	Other Operating Expenses	60,000
0-03-031-304-1001-2211301-00-000	Bank Service Commission and Charges	60,000
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	800,800
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	800,800
0-03-031-304-1001-2220200-00-000	Routine Maintenance - Other Assets	25,000
0-03-031-304-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	25,000
0-03-031-304-1001-3110300-00-000	Refurbishment of Buildings	232,000
0-03-031-304-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	232,000
0-03-031-304-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	665,692
0-03-031-304-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,692
0-03-031-304-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	290,000
0-03-031-304-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	275,000
0-03-031-304-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000
0-03-031-304-1001-3111302-00-000	Purchase of breeding stock	70,000
	Sub Total	16,905,192
	305 Department of Water	

Ktui County Government 2014/15 Budget Estimates

0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	327,200
0-03-031-305-1001-2210101-00-000	Electricity	172,200
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	155,000
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	425,800
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	222,000
0-03-031-305-1001-2210202-00-000	Internet Connections	112,000
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	91,800
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,231,550
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	925,300
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,106,250
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	627,400
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	223,400
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	404,000
0-03-031-305-1001-2210700-00-000	Training Expenses	668,000
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	168,000
0-03-031-305-1001-2210710-00-000	Accommodation Allowance	500,000
0-03-031-305-1001-2211000-00-000	Specialised Materials and Supplies	720,000
0-03-031-305-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	720,000
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	927,150
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	373,500
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	350,000
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	203,650
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	781,200
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	781,200
0-03-031-305-1001-2211300-00-000	Other Operating Expenses	47,000
0-03-031-305-1001-2211301-00-000	Bank Service Commission and Charges	47,000
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	363,900
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	363,900
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	50,559,300
0-03-031-305-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000,000
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	328,800
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	174,500
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	56,000
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	15,000
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	15,000
0-03-031-305-1001-3110800-00-000	Overhaul of Vehicles and Other Transport Equipment	80,000
0-03-031-305-1001-3110801-00-000	Overhaul of Vehicles	80,000
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	335,000
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	84,000
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	165,000
0-03-031-305-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	56,000
0-03-031-305-1001-3111112-00-000	Purchase of Software	30,000
	SUB TOTAL	58,108,500
TOTAL OF RECURRENT: VOTE 03 MINISTRY OF AGRICULTURE, WATER & IRRIGATION		412,759,720
Development: Ministry of Agriculture Water & Irrigation		
302 Department of Agriculture		
Item Code	Item Description	
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	20,000,000
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	20,000,000
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	47,157,927
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	37,154,727
1-03-031-302-1001-3110501-00-000	Other Infrastructure and Civil Works	10,003,200
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	37,832,250
1-03-031-302-1001-3110701-00-000	Purchase of Motor Vehicles	13,232,250
1-03-031-302-1001-3110706-00-000	Purchase of Tractors	24,600,000
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	2,500,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	2,500,000
1-03-031-302-1001-3111300-00-000	Purchase of Office Furniture and General Equipment	81,127,592
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed	81,127,592
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	28,200,000
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment	28,200,000
	Total of 302 Department of Agriculture	216,817,769
303 Department of Fisheries		
Item Code	Item Description	
1-03-031-303-1001-3110500-00-000	Other Infrastructure and Civil Works	6,984,500
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	6,984,500
1-03-032-303-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,980,000

Ktui County Government 2014/15 Budget Estimates

1-03-032-303-1001-3111301-16-315	Purchase of Certified Crop Seed	6,980,000
		13,964,500
304 Department of Veterinary Services		
Item Code	Item Description	
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	1,250,000
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,250,000
1-03-031-304-1001-3110500-00-000	Other Infrastructure and Civil Works	17,500,000
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works	17,500,000
		18,750,000
305 Department of Water		
Item Code	Item Description	
1-03-031-305-1001-3110500-00-000	Other Infrastructure and Civil Works	431,587,193
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	316,172,553
1-03-031-305-1001-3110599-00-000	Other Infrastructure and Civil Works	115,414,640
1-03-031-305-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	10,000,000
1-03-031-305-1001-3110706-00-000	Purchase of M. vehicle for borehole servicing	10,000,000
1-03-031-305-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	191,840,000
1-03-031-305-1001-3111101-00-000	Purchase of Agricultural Machinery and Equipment	7,840,000
1-03-031-305-1001-3111115-00-000	Purchase of Drilling Rigs & crawllers	184,000,000
1-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Su	2,479,850
1-03-031-305-1001-3111402-00-000	Engineering and Design Plans	2,479,850
		635,907,043
306 Livestock Development		
1-03-031-306-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,028,000
1-03-031-306-1001-3111101-00-000	Purchase of Agricultural Machinery and Equipment	4,028,000
1-03-032-306-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,800,000
1-03-032-303-1001-3111301-16-315	Purchase of Animals and Breeding Stock	4,800,000
		8,828,000
TOTAL OF DEVELOPMENT: VOTE 03 MINISTRY OF AGRICULTURE, WATER & IRRIGATION		894,267,312
Grand Total		1,307,027,032

Revised Total

NOES

1. General Administration and Planning-Minister & CO offices

a) Kshs 283,554,533

Pay Salaries for 416 Ministry's employees; pay transfer and baggage allowances for 41 transferred Ministry's staff

b) Kshs 104,000

- i) Pay Electricity for Minister/CO offices
- ii) Pay water bills for Minister/CO offices

c) Kshs 644,000

- i) Buy Airtime, and pay telephone bills for Minister/CO offices
- iii) Pay for email connections for Minister/CO offices
- iv) Pay for postal services for Minister/CO offices

d) Kshs 2,349,500

- i) Attending 2 national meetings- Minister/CO
- ii) Attend& facilitate 2 Stakeholders fora meetings-Minister/CO
- iii) 4 Field visits for Monitoring and evaluation of projects/programmes-

APPD-Unit

- iv) 1 Annual Work planning and budgeting workshop
- v) Performance contract targets setting and evaluation meetings
- vi) Facilitating policy formulation, implementation & monitoring

e) Kshs 2,068,080

- i) Attending 3 International meetings-Minister/CO
 - a. Pay for 3 return Air-tickets
 - b. Pay for Accommodation
 - c. Pay for Daily Subsistence allowance
 - d. Pay for Sundry items

f) Kshs 88,000

- i) Binding of reports and marking signs for CO/Ministers offices
- ii) Buy 960 Daily Newspapers for Minister/CO

Ktui County Government 2014/15 Budget Estimates

g) Kshs 3,070,000

Facilitate trainings/workshops/seminars for Minister/CO/ministry staff

h) Kshs 812,600

- i) Buy 120 flower bouquets for Minister/CO offices
- ii) Facilitate refreshments for CO/Minister/staff/visitors
- iii) Facilitate establishment and meetings for County Agric Boards & Committees
- iv) Facilitate Purchase of Coffin for burying approximately 5 departed ministry's staff

i) Kshs 30,000

Purchase of Staff Uniforms for 20 staff

j) Kshs 422,634

- i. Purchase Minister/CO assorted office stationary
- ii. Maintain office computers for Minister/CO
- iii. Buy assorted office cleaning materials for Minister/CO

k) Kshs 500,016

- i. Fuel vehicles to facilitate various managerial activities by Minister/CO/staff in their offices

l) Kshs 436,504

Maintenance of vehicles to facilitate movements by Minister and CO while performing their official functions

m) Kshs 10,000

Payment of Bank charges for the Ministry's Bank account

n) Kshs 518,000

- i) Buy 1 Antivirus software
- ii) Buy 1 Computer s/ware and net work
- iii) Buy 2 Laptop batteries
- iv) Buy 2 Laptop charger
- v) Buy 50 CDS
- vi) Buy 2 Extension cables
- vii) Buy 2 Cartridges Viii) Buy 4 Flash disks
- ix) Buy 4 laptopcomputers
- x) Buy 1 executive for the CO
- xi) Buy 19 chairs for Cos office
- xii) Buy 8 Chairs for CO office
- xiii) Buy 2 Cabinets for CO office
- xiv) Sign post for office identification and direction
- xv) Bugler proof shutters CO offices windows/doors
- xvi) Curtains for CO office

2. Department of Agriculture

i) Kshs 641,000

- a. Contractual Employees-Employ 6 staff through contract for cleaning hostels at ATC
- b. Casual Labour-Employ 2 casuals to drive tractors at AMS and 2 Cleaners at ATC

ii) Kshs 1,145,800

- a. Pay electricity bills for-1 CDA office(HQ), 1 ATC, 1 AMS, and 8 Sub County Agriculture offices
- b. Pay Water bills for -1 CDA office(HQ), 1 ATC, 1 AMS, and 8 Sub County

Agriculture offices

iii) Kshs 1,415,000

- c. Buy airtime and pay Telephone, Telex, Facsimile for offices/Officers, at HQ, AMS, ATC and 8 Sub County Agriculture offices
- d. Buy for Internet Connections for offices/Officers, at HQ, AMS, ATC and 8 Sub County Agriculture offices
- e. Pay for Courier and Postal Services for -1 HQ CDA office, 1 ATC, 1 AMS, and 8 Sub County Agriculture offices
- f. Pay for DSTV Services for ATC

iv) Kshs 7,880,250

- a. Support extension services in the county-Reach 160,000 farmers through-64 F/days, 400 Barazas, 1 Exchange visit for M West, 40 Backstopping, 16 Monitoring & Evaluations visits, 20 W/shops, 8 Seminars, 208 staff meetings, 240 groups visits, supporting 8 information desks, 18 STHF meetings, 8 research/farmers/extension staff meetings, among others extension methodologies.
- b. Support Crop/livestock development & food security- 108 Crop demonstrations, 18 surveillance of crop/livestock pests and diseases, 12 food/livestock situation monitoring reports, crop/livestock performance evaluations, bulking of THVCs/pasture/fodder, Improve livestock breeds through-buying 21bucks for K South, K East, K West&

Ktui County Government 2014/15 Budget Estimates

M. Central; 27 galla goats for K East & M. Central; 160 cockerels for East, M. Central & K West; 20 rabbits for K. West; 130 langstroth hives for K South, K East, & M. Central; 100 Improved log hives for K East & M Central; Pasture/fodder improvement 915kg seeds and 1000 canes for K. west, K South, & M West

c. Farm development and Agribusiness services- Farm development plans preparation, market surveys etc

v) Kshs 656,440

- i. Buy newspapers and other periodicals for CO/Minister/sub county offices
- ii. Marking for Minister/CO and other offices at HQs
- iii. Reports binding
- iv. Printing of extension materials by extension branch/sub county offices
- v. Prepare Kitui trade fair and also participate in Nairobi international trade fair and Machakos show

vi) Kshs 325,000

- i. Hire vehicle for exchange visits by Mwingi West, M North, M. Central, K East, K Central Sub County, & ATC

vii) Kshs 1,338,400

- i. Facilitate staff trainings/seminars/workshops
- ii. Hire training halls and equipments to facilitate trainings/workshops/seminars/meetings eg projectors

viii) Kshs 1,079,800

- a. Facilitate agriculture boards and committees at HQs/sub counties/wards for policy implementation and monitoring for reviews- 2 meetings at each level
- b. Conduct farm completion judging and award winners in the county

ix) Kshs 5,852,050

- i) Veterinarian Supplies and Materials Supplies and Accessories for Computers and Printers for ATC farm
- ii) Fungicides, Insecticides and Sprays for ATC farm
- iii) Chemicals and Industrial Gases- cooking gas for ATC
- iv) Agricultural Materials, Supplies and Small Equipment

108 Crop demonstrations, 18 surveillance of crop/livestock pests and diseases, 12 food/livestock situation monitoring reports, crop/livestock performance evaluations, bulking of THVCs/pasture/fodder, Improve livestock breeds through-buying 21 bucks for K South, K East, K West &

M. Central; 27 galla goats for K East & M. Central; 160 cockerels for East,

M. Central & K West; 20 rabbits for K. West; 130 langstroth hives for K South, K East, & M. Central; 100 Improved log hives for K East & M Central; Pasture/fodder improvement 915kg seeds and 1000 canes for K. west, K South, & M West.

v) Education and Library Supplies for Extension Branch library

vi) Food & Rations for ATC trainings

vii) Purchase of Uniforms and Clothing –3 AMS and 2 ATC Staff

viii) Supplies for production-Purchase of dewormers, acaricides, and vaccines for M. North and K. West Sub Counties

i) Buy food ration for trainings at ATC

ii) Buy uniform for Ministry staff by CO, ATC principal & AMS Manager

iii) Buy Agricultural Materials, Supplies and Small Equipment for 108 Crop demonstrations, 18 surveillance of crop/livestock pests and diseases, 12 food/livestock situation monitoring reports, crop/livestock performance evaluations, bulking of THVCs/pasture/fodder, Improve livestock breeds through-buying 21 bucks for K South, K East, K West & M. Central; 27 galla goats for K East & M. Central; 160 cockerels for East, M. Central & K West; 20 rabbits M. Central; 100 Improved log hives for K East & M Central; Pasture/fodder improvement 915kg seeds and 1000 canes for K. west, K South, & M West.

iv) Veterinarian Supplies and Materials for ATC demonstration/bulking farm

v) Fungicides, Insecticides and Sprays for ATC demonstration/bulking farm

vi) Chemicals and Industrial Gases for ATC

vii) Education and Library Supplies for extension branch

viii) Supplies for production buy dewormers, acaricides and vaccines for M North, and K West sub counties for demonstrations

x) Kshs 2,821,966

i) General Office Supplies (papers, pencils, forms, small office equipment

etc) buy assorted office stationary for 1 CDA, 3 Branches, 1 ATC, 1 AMS and 8 sub county offices

ii) Supplies and Accessories for Computers and Printers buy computers

and printers spareparts for 1 CDA, 3 Branches, 1 ATC, 1 AMS and 8 sub county offices

iii) Sanitary and Cleaning Materials, Supplies and Services buy assorted

office cleaning materials for 1 CDA, 3 Branches, 1 ATC, 1 AMS and 8 sub county offices

iii) Supplies of Office Water Dispensers for K South and K West sub

county offices

x) Kshs 4,508,000

a. Refined Fuels and Lubricants for Transport- buy fuel to facilitate projects/programmes as well as operation and maintenance activities in the CDAs office Branches, and sub county offices

b. Refined Fuels and Lubricants for Production buy fuel for earth movers machineries for AMS

Kitui County Government 2014/15 Budget Estimates

- c. Refined Fuels and Lubricants –others buy fuel & lubricants for heavy machinery
 - xi) Kshs 1,176,200**
 - a. Bank Service Commission and Charges pay charges for ministry bank accounts for M. West M. North and K Rural Sub Counties
 - b. Contracted Guards and Cleaning Services hire contracted guards for Mwingi Central, ATC & AMS
 - c. Binding of Records for Extension and Agribusiness Branches at CDAs office
 - xii) Kshs 3,251,340**
 - a. Maintain vehicles/m.bikes for Transport- repair vehicles/m.bikes to facilitate projects/programmes as well as operation and maintenance activities in the CDAs office Branches, and sub county offices
 - xiii) Kshs 2,744,020**
 - a. Maintenance of Plant machinery & Equipment-maintenance of heavy machinery at AMS
 - b. Maintenance of Office Furniture and Equipment-repair offices furniture for CDA, ATC,AMS and Sub County offices
 - c. Maintenance of Buildings and Stations -- Non-Residential-repair offices for CDA, ATC,AMS and at Sub County
 - d. Maintenance of Computers, Software, and Networks-repair computers and other software for CDA, ATC,AMS and at Sub County
 - xiv) Kshs 30,000**
 - a. Refurbishment of Non-Residential Buildings- Refurbish offices for CDA, ATC,AMS and at Sub County
 - xv) Kshs 62,000**
 - a. Purchase of Households & Furniture- buy household items for ATC
 - xvi) Kshs 937,500**
 - a. Purchase of Office Furniture and Fittings- purchase office furniture for CDA, ATC,AMS and at Sub County
 - b. Purchase of Computers, Printers and other IT Equipment-procure computers for CDA, ATC,AMS and at Sub County
 - c. Purchase of Airconditioners, Fans and Heating Appliances for K west and K South Sub Counties
 - xvii) Kshs 126,000**
 - a. Purchase of Education Aids and Related Equipment-purchase special training materials for farmer & staff training
 - xviii) Kshs 1,500,000**
 - a. Overhaul of plants, machinery & equipments-overhauling a crawler at AMS
 - xix) Kshs 917,800**
 - a. Purchase of Certified Crop Seed- buy certified seeds for crop/pasture/fodder demonstrations for sub county offices
 - b. Purchase of breeding stock-buy bucks. Cockerels, does, and galla goats for Kitui East, M. Central, K South, and rabbits for K west sub counties
 - c. Purchase of tree seeds and seedlings-purchase Napier canes for K west Sub County
 - xx) Kshs 1,113,600**
 - a. Funds to establish revolving funds to facilitate trainings at ATC
 - xxi) Kshs 526,995.00**
 - a. Provide funds to facilitate monitoring of Groups provided with grant funds by National government through NMK secretariat under Ministry of Agriculture, li
- ### 3. Fisheries
- i. Kshs 140,400**
 - To pay for utility bills for fisheries office- Electricity, telephone and internet connection
 - ii. Kshs 270,500**
 - Funds to facilitate payment of telephone, internet connections and postal services
 - iii. Kshs 454,000**
 - To fund fisheries extension services in all 8 subcounties and other operation activities in the fisheries offices in the county
 - iv. Kshs 8,000**
 - To fund for printing of training materials for fish farmer trainings
 - v. Kshs 12,000**
 - To pay for hired halls during trainings
 - vi. Kshs 104,000**
 - To finance Catering Services (receptions), Accommodation, Gifts, Food and Drinks
 - vii. Kshs 104,000**
 - To fund procurement of Specialized Materials and Supplies
 - viii. Kshs 288,420**
 - To fund procurement of office stationaries, accessories for office IT equipments and office cleaning materials
 - ix. Kshs 340,560**

Kitui County Government 2014/15 Budget Estimates

To buy Refined Fuels and Lubricants for Transport to facilitate activities fisheries in the county

x. **Kshs 8,000**

To pay Bank Service Commission and Charges for a Ministry's Bank account for the fisheries

xi. **Kshs 242,320**

To pay for Maintenance Expenses for Motor Vehicles at fisheries office

xii. **Kshs 117,500**

To fund maintenance of office furniture and equipments, office block, and IT equipments in the fisheries offices

xiii. **Kshs 50,000**

To refurbish of fisheries offices

xiv. **Kshs 20,000**

To finance procurement of office chairs

4. Veterinary Services

i. **Kshs 362,000**

To fund payment of Electricity, water and sewerage for the veterinary offices at the County HQs and Sub Counties

ii. **Kshs 518,000**

To pay for telephone, postal services and internet connections for county HQs and sub County offices

iii. **Kshs 2,559,050**

To pay for daily subsistence allowances for officers while conducting various activities in the county while offering veterinary service

iv. **Kshs 1,242,400**

Funds to pay for publishing and printing of training materials, buying for dairy newspapers and periodicals for office staff, and participating in Kitui Show by staff in the veterinary office in county HQs and Sub Counties

v. **Kshs 3,178,206**

Fund to finance training farmers and staff with an aim of revamping AI services, Value addition to livestock products, veterinary public health hygiene among ot

vi. **Kshs 90,010**

Funds to pay for catering services in the veterinary office

vii. **Kshs 6,011,835**

Funds for buying veterinary drugs, small equipments staff uniform, education materials and vaccine and sera for use the County HQs and sub county offices for diseases control and surveillance mainly FMD, CCPP,

LSD, Rabies, and NCD

viii. **Kshs 671,899**

Funds to pay for buying assorted office stationary, equipments supply and accessories for IT, and assorted office cleaning materials for HQs and sub county offic

ix. **Kshs 1,238,300**

Funds for buying fuel and lubricants for facilitating service delivery to farmers and other clients at HQs and sub county offices

x. **Kshs 60,000**

Funds to pay for bank account charges for veterinary bank accounts at HQs and Sub County offices

xi. **Kshs 820,800**

Funds for maintaining vehicles and m.bikes used to provide services to clients at HQs and sub county offices

xii. **Kshs 25,000**

Funds to repair office furniture

xiii. **Kshs 132,000**

xiv. Funds for refurbishing office buildings at HQs and sub counties

xv. **Kshs 553,000**

xvi. Money to be used to buy office furniture, IT equipments and education aid materials.

xvii. **Kshs 70,000**

Funds for buying breeding materials

5. Water and Irrigation department

i. **Kshs 72,327,200**

Funds to pay for electricity for offices at HQs and sub counties and also for subsidies to WSPs; paying for water and sewerages for water and irrigation offices ir

ii. **Kshs 425,800**

Funds to pay for telephone, postal services and internet connections at HQs and sub county offices

iii. **Kshs 2,260,550**

To pay for daily subsistence allowances for officers while conducting various activities in the county while offering water and irrigation service

iv. **Kshs 627,400**

Funds for publishing and printing tenders and also for facilitating participating in Kitui show

v. **Kshs 688,000**

Kitui County Government 2014/15 Budget Estimates

Money to be used to train community water management committees as well as paying for hired hall facility for training the committees in the sub counties.

vi. **Kshs 1,647,150**

Funds for buying office stationary, IT equipments and office cleaning materials for HQ and sub county offices and also to buy water treatment chemicals for com

vii. **Kshs 781,200**

Funds o be used to buy fuel and lubricants for vehicles and m. bikes in the HQs and sub counties

viii. **Kshs47,000**

Funds to pay for bank charges and other commissions for water and irrigation accounts in HQs and sub counties

ix. **Kshs 363,900**

Funds to be used to maintain vehicle/m. bikes at HQs and sub counties x. **Kshs 559,300**

Funds to be used to maintain office furniture, office blocks and IT equipments at HQs and sub county offices

xi. **Kshs 15,000**

Funds to refurbish office block at HQs

xii. **Kshs 375,000**

Funds to buy office furniture, IT equipments, software, and air conditioning fans at HQs and Sub County offices

Development Funds

I. Agriculture department

i. **Kshs 21,000,000**

Funds to complete stalled offices at AMS, Kitui West, Kitui Rural, Mwingi West, and Mwingi North sub counties

ii. **Kshs 13,000,000**

Funds to buy 2 vehicles for CO, and 1 bus (32seater) for ATC

iii. **Kshs 2,500,000**

Funds to furnish new office building at ATC iv. **Kshs 41,285,000**

Funds to buy 27 tons of certified seeds for bulking at ATC and 317.375 ton of relief seeds for needy farmers in the county

v. **Kshs 72,800,000**

Funds to buy 1 crawler, 6 tractors and 7 disc ploughs for AMS vi. **Kshs 15,000,000**

Funds set aside to facilitate kitui Agricultural trade fair and exhibition

vii. **Ksh 10,000,000**

Funds set aside to facilitate promotion of drip irrigation for Kitchen gardening

2. Fisheries

i. **Kshs 475,440**

Funds set aside for conducting visibility study on fish in the county.

ii. **Kshs 10,995,000**

Funds set aside to rehabilitate 100 fish pond, and stock them, as well as provide starter feed for the beneficiaries in the entire county

3. Veterinary services

i. **Kshs 1,250,000**

Funds set aside to buy starter acaricides for rehabilitated community managed dips

ii. **Kshs 5,000,000**

Funds set aside to rehabilitate community 10 dips in the entire county

iii. **Kshs 5,862,000**

Funds set aside to Purchase breeding stock

iv. **Kshs 15,000,000**

Funds set aside to improve honey production

4. Water and Irrigation

i. **Kshs 14,729,000**

Funds set aside for subsidy to water companies, community water supplies and management committees for the whole county

ii. **Kshs 1,194,400**

Funds set aside for Engineering survey and design at the county Head Quarters

iii. **Ksh 212,000**

Funds set aside to conduct Ground Water Investigation Water Resource Mapping and come up with a Water Master Plan for the county

iv. **Kshs 50,408,100**

Funds set aside to purchase/installation of pumps, motor repairs, control panels and draw down pipes for community water supplies (Emergency) and also to pay

v. **Kshs 1,800,000**

Funds set aside for rehabilitation of 2 rock catchment in Mwingi North and Kitui East sub counties

vi. **Kshs 62,019,900**

Ktui County Government 2014/15 Budget Estimates

Funds set aside for Construction of Irrigation Projects, Open drips & upgrade of profiles; a total of 14 irrigation projects in the entire county

vii. Kshs 12,000,000

Funds set aside for construction of 7 earth dams in the entire county

viii. Kshs 70,000,000

Funds set aside to construct 6 major sub surface dams in the entire sub county and 200 SSD (5 in each ward)

ix. Kshs 2,199,200

Funds set aside to facilitate conducting Planning and Design for water structures to be constructed during the financial year

x. Kshs 812,000

Funds set aside to facilitate conduction of catchment protection for the water structures to be constructed during the financial year

xi. Kshs 1,724,800

Funds set aside to facilitate training of community water services/structures management committees in the entire county

xii. Kshs 28,000,000

Funds set aside to facilitate drilling of 8 bore holes in the entire county

xiii. Ksh 7,640,000

Funds set aside to purchase 1 Mobile Water Treatment Unit and 1 Purchase Mobile Water Treatment Unit for use in the whole county

KITUI COUNTY GOVERNMENT VOTE 04: MINISTRY OF BASIC EDUCATION TRAINING & SKILLS DEVELOPMENT BUDGET ESTIMATES 2014/15 FY

401 General Administration and Planning

0-04-041-402-1001-2110100-00-000	Basic Salaries,Contract & permanent employees	17,465,517
0-04-041-402-1001-2110101-00-00	Basic Wages,Contract & permanent employees	17,465,517
0-04-041-402-1001-2110200-00-000	Basic salaries	258,616,021
0-04-041-402-1001-2110203-00-000	Casual Labour - ECDE Teachers	258,616,021
0-04-041-401-1001-2210101-00-00	Utilities Supplies and Services	200,000
0-04-041-401-1001-2210101-00-000	Electricity	100,000
0-04-041-401-1001-2210102-00-000	Water and sewerage charges	100,000
0-04-040-401-1001-2210200-00-000	Communication, Supplies and Services	250,000
0-04-040-401-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
0-04-040-401-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000
0-04-040-401-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
0-04-040-401-1001-2210302-00-000	Accommodation - Domestic Travel	1,000,000
0-04-040-401-1001-2210303-00-000	Subsistence Allowance	1,000,000
0-04-040-401-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-04-040-401-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-04-040-401-1001-2210402-00-000	Subsistence Allowance	1,280,820
0-04-040-401-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000
0-04-041-402-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,550,000
0-04-041-402-1001-2210502-00-000	Publishing and Printing Services	150,000
0-04-041-402-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000
0-04-041-402-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Education day	1,500,000
0-04-041-402-1001-2210505-00-000	Trade shows and exhibitions	1,800,000
0-04-040-401-1001-2210700-00-000	Training Expense (including capacity building)	2,000,000
0-04-040-401-1001-2210701-00-000	Travel Allowance for officers	200,000
0-04-040-401-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000
0-04-040-401-1001-2210708-00-000	Trainer Allowance- Facilitators	300,000
0-04-041-402-1001-2210710-00-000	Accommodation Allowance	1,000,000
0-04-041-402-1001-2210701-00-000	Purchase of Motor vehicles	5,000,000
0-04-041-402-1001-2210702-00-000	Purchase of two motor Vehicle	5,000,000
0-04-040-401-1001-2210800-00-000	Hospitality Supplies and Services	1,800,000
0-04-040-401-1001-2210801-00-000	Catering Services reception, Accommodation, Gifts, Food and Drinks	1,000,000
0-04-040-401-1001-2210802-00-000	Boards ,Committees ,Conferences & Seminars	800,000
0-04-040-401-1001-2210900-00-000	Insurance Costs	1,000,000
0-04-040-401-1001-2210904-00-000	Motor vehicle insurance for 3 vehicles	1,000,000
0-04-040-401-1001-2211100-00-000	Office and General Supplies and Services	700,000
0-04-040-401-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
0-04-040-401-1001-2211200-00-000	Fuel Oil and Lubricants	2,500,000
0-04-040-401-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,500,000
0-04-040-401-1001-2211300-00-000	Other Operating Expenses	550,000
0-08-040-401-1001-2211301-00-000	Bank Service Commission and Charges	50,000
0-04-040-401-1001-2211302-00-000	Medical Expenses	500,000
0-04-041-401-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000

Kitui County Government 2014/15 Budget Estimates

0-04-041-401-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,000,000
0-04-041-401-1001-2220200-00-000	Routine Maintenance - Other Assets	300,000
0-04-041-401-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	300,000
	Total of 401 General Administration and Planning	299,912,310
402 Department of Basic Education		
0-04-041-402-1001-2210200-00-000	Communication,Supplies and Services	350,000
0-04-041-402-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000
0-04-041-402-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000
0-04-041-402-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
0-04-041-402-1001-2210302-00-000	Accommodation - Domestic Travel	500,000
0-04-041-402-1001-2210303-00-000	Subsistence Allowance	500,000
0-04-041-402-1001-2210700-00-000	Training including Capacity Building of ECDE teachers	4,500,000
0-04-041-402-1001-2210701-00-000	Travel Allowances	700,000
0-04-041-402-1001-2210702-00-000	Remuneration of Instructors	1,000,000
0-04-041-402-1001-2210703-00-000	Production & printing of Training Materials	700,000
0-04-041-402-1001-2210704-00-000	Hire of Training Facilities	800,000
0-04-041-402-1001-2210710-00-000	Accommodation Allowance	800,000
0-04-041-402-1001-2210712-00-000	Trainee Allowance	500,000
0-04-041-402-1001-2210800-00-000	Hospitality Supplies and Services	750,000
0-04-041-402-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
0-04-041-402-1001-2210802-00-000	Boards ,Committees ,Conferences & Seminars	500,000
0-04-041-402-1001-2211100-00-000	Office and General Supplies and Services	300,000
0-04-041-402-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
0-04-041-402-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000
0-04-041-402-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000
	Total of 402 Basic Education	7,100,000
403 Department of Training and Skills Development		
0-04-041-403-1001-2210200-00-000	Communication, Supplies and Services	320,000
0-04-041-403-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
0-04-041-403-1001-2210202-00-000	Internet Connections	50,000
0-04-041-403-1001-2210203-00-000	Courier and Postal Services	20,000
0-04-041-403-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000
0-04-041-403-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
0-04-041-403-1001-2210302-00-000	Accommodation - Domestic Travel	900,000
0-04-041-403-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000
0-04-041-403-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	200,000
0-04-041-403-1001-2210502-00-000	Publishing and Printing Services	150,000
0-04-041-403-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000
0-04-041-403-1001-2210700-00-000	Training Expense (including capacity building)	6,500,000
0-04-041-403-1001-2210701-00-000	Travel Allowance	500,000
0-04-041-403-1001-2210703-00-000	Production and Printing of Training Materials	300,000
0-04-041-403-1001-2210712-00-000	Trainee Allowance	200,000
0-04-041-403-1001-2210712-00-001	Training of Boda Boda Operators	5,500,000
0-04-041-403-1001-2210800-00-000	Hospitality Supplies and Services	700,000
0-04-041-403-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
0-04-041-403-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000
0-04-041-403-1001-2211100-00-000	Office and General Supplies and Services	1,200,000
0-04-041-403-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000
0-04-041-403-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	350,000
0-04-041-403-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000
0-04-041-403-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	500,000
0-04-041-403-1001-3111009-00-000	Purchase of Office Furniture	500,000
	Total of Department of Youth Training	11,820,000
	TOTAL FOR RECURRENT BUDGET	318,832,310
DEVELOPMENT BUDGET		
402 Department of Basic Education		
1-04-041-402-1001-3110200-16-315	Construction of Buildings	-
0-04-041-403-1001-31110202-16-315	Construction of Child Care Centres in Kitui,Mwingi and Mutomo Towns	-
0-04-041-403-1001-31110202-16-315	Construction of Home Craft Centres at Kitui Town, Zombe, Mwingi and Mutomo	-
1-04-041-402-1001-3111400-16-315		40,000,000
1-04-041-402-1001-3111401-16-315	Support for primary and secondary academic performance (exams, low cost boarding primary)	40,000,000
1-04-041-402-1001-3110200-16-315	Construction of Buildings	10,000,000
0-04-041-403-1001-31110202-16-315	Workshops (Kamayagi, Gai, Mutomo, Zombe)	10,000,000
0-04-041-403-1001-3110500-16-316	Construction and Civil Works	66,466,871
0-04-041-403-1001-3110504-16-315	ECDE Classrooms	66,466,871
1-04-041-402-1001-3111000-16-315	Purchase of Office Furniture and Fittings	20,362,000

Kitui County Government 2014/15 Budget Estimates

1-04-041-402-1001-3111001-16-315	Purchase of Office Furniture and Fittings	20,362,000
		136,828,871
	403 Department of Training and Skill Development	
1-04-041-402-1001-3110200-16-315	Construction of Buildings	15,929,761
1-04-041-402-1001-3110202-16-315	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,929,761
		15,929,761
	Total	152,758,632
	TOTAL BUDGET	471,590,942

NOTES

1. Basic Salaries, Contracts and Permanent Employees

Salaries	16,342,198
Annual increments	376,059
Leave allowances	109,000
Pension contribution	638,260
	17,465,517

2. Stipend for ECDE Teachers

In order to ease the burden of paying ECDE Teachers by parents, Motivate the Teachers and Set a Firm Foundation of Education, the County Government of Kitui through this Ministry has put a total of 2156 teachers on the payroll. 240,000,000 is based on the payroll for the month of March, 2014 which was Ksh.19,428,353.80. 80 Teachers have not yet been paid due to logistical issues.

Personal Emoluments for ECDE Teachers

1. Diploma teachers 229 x 12000	2,748,000	32,976,000
2. Certificate teachers 1063 x 10,000	10,630,000	127,560,000
3. Untrained teachers 968 x 6200	6,001,600	72,019,200
		232,555,200

3. Communication, Supplies and Services

This will cover Mobile Phone Communication for the Minister, Chief Officer, two Deputy Directors and Four Assistant Directors as provided for in the Muthaura Circular.

i) Chief Executive Committee Member	72,000
ii) Chief Officer	84,000
iii) Deputy Director	96,000
	252,000

4. Domestic Travel and Subsistence (2,500,000)

This item will cover travelling expenses for all the Officers while travelling within Kenya for various reasons.

- i) Visiting Youth Polytechnics and ECDE Centres to check on the condition of the institutions
- ii) Travelling to other Counties for benchmarking visits
- iii) Travelling to Nairobi for meetings and consultation with the Ministry of Education, Science and Technology

5. Foreign Travel (3,500,000)

In order for the Minister, the Chief Officer and either the Deputy Director and the Assistant Directors to get exposure, the Department has set aside Ksh.3,500,000 for foreign travel.

The Minister will make a minimum of two and a maximum of three visits to foreign countries that have relevant sites and facilities to them. The Chief Officer will make a minimum of one and a maximum of two foreign visits.

6. Training including Capacity Building (2,000,000)

Training of officers in the Department to improve their capacity at least twice in a year for one week and three days course twice in a year. Training of Boda Boda Riders and New Ward Contractors.

7. Purchase of Motor Vehicles (10,000,000)

The Department will purchase two vehicles, one for the Chief Officer and the other for the other officers. This will enable them to move to the field to monitor progress of projects and ECDE and youth polytechnics. Routine maintenance of 3 vehicles of the Department.

8. Hospitality supplies and services (2,800,000)

This will cover money for tea at the rate of 30,000 per month and other reception expenses.

Kitui County Government 2014/15 Budget Estimates

ksh. 2000000 will be used during County education Days to award teachers and students who Excell

9. Training Including capacity building of ECDE Teachers

Training of untrained ECDE teachers

10. Refined fuels and lubricants for transport

2,000,000

Fuels – 20 liters per day @ 110 x 5 x 52 weeks x 60 x 3
oils and lubricants

1,000,000

Being Fuel of Lubricants for the Departments 3 vehicles

11. Printing , Advertising and Information Supplies and Services

Advertising in the news papers for tenders and Purchase of Daily News papers

12. Training including Capacity Building of ECDE teachers

Training of untrained ECDE teachers, expenses of Boarding, tuition and Facilitation

13. Office and General Supplies and Services

To be used to Purchase photocopy papers, ink, pens and other office equipment

14. Purchase of Office Furniture and General Equipment

Purchase of tables and chairs for officers

DEVELOPMENT BUDGET NOTES

Construction of Child Care Centre

For Working Mothers in the Towns to assure the of safety, Professional Care but at a small fee

Out Door Play Equipment

To be installed in selecte

THE COUNTY GOVERNMENT OF KITUI VOTE 05 - MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT BUDGET ESTIMATES FY 2014/15

501 General Administration and Planning

Item Code	Item Description	KES
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	383,732,276
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	383,732,276
	Staff Pensions	-
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	1,000,000
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,670,000
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000.0
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	970,000
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	14,600,000
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	600,000
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	4,000,000
0-05-050-501-1001-2210710-00-000	Accommodation - Training	10,000,000
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,400,000
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	2,000,000
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000
0-05-050-501-1001-2211102-00-000	Purchase of Computers, Printers and other office equipment	1,200,000
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	3,000,000
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,000,000
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	-
0-05-050-501-1001-2211304-00-000	Medical Expenses	-
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,500,000
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	1,500,000

Ktui County Government 2014/15 Budget Estimates

	Total for General Administration & Planning	413,383,048
502 Management of Kitui Town		
0-01-012-003-1001-2110200-00-000	Basic Wages - Temporary Employees	1,500,000
0-01-012-003-1001-2110202-00-000	Casual Labour-Others	1,500,000
0-01-012-003-1001-2210100-00-000	Utilities Supplies and Services	10,300,000
0-01-012-003-1001-2210101-00-000	Electricity	9,000,000
0-01-012-003-1001-2210102-00-000	Water and sewerage charges	1,300,000
0-01-012-003-1001-2210200-00-000	Communication, Supplies and Services	250,000
0-01-012-003-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
0-01-012-003-1001-2210202-00-000	Internet Connections	20,000
0-01-012-003-1001-2210203-00-000	Courier and Postal Services	30,000
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	500,000
0-01-012-003-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
0-01-012-003-1001-2210302-00-000	Accommodation - Domestic Travel	150,000
0-01-012-003-1001-2210303-00-000	Daily Subsistence Allowance	150,000
0-01-012-003-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	750,000
0-01-012-003-1001-2210502-00-000	Publishing and Printing Services	200,000
0-01-012-003-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	150,000
0-01-012-003-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000
0-01-012-003-1001-2210700-00-000	Training Expense (including capacity building)	100,000
0-01-012-003-1001-2210701-00-000	Travel Allowance	40,000
0-01-012-003-1001-2210703-00-000	Production and Printing of Training Materials	20,000
0-01-012-003-1001-2210710-00-000	Accommodation Allowance	30,000
0-01-012-003-1001-2210711-00-000	Tuition Fees Allowance	10,000
0-01-012-003-1001-2210800-00-000	Hospitality Supplies and Services	1,100,000
0-01-012-003-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
0-01-012-003-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	600,000
0-01-012-003-1001-2210900-00-000	Insurance Costs	150,000
0-01-012-003-1001-2210901-00-000	Group Personal Insurance	-
0-01-012-003-1001-2210902-00-000	Buildings Insurance	150,000
0-01-012-003-1001-2210904-00-000	Motor Vehicle Insurance	-
0-01-012-003-1001-2210910-00-000	Medical Insurance	-
0-01-012-003-1001-2211000-00-000	Specialised Materials and Supplies	100,000
0-01-012-003-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000
0-01-012-003-1001-2211100-00-000	Office and General Supplies and Services	1,000,000
0-01-012-003-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
0-01-012-003-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	250,000
0-01-012-003-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	600,000
0-01-012-003-1001-2211200-00-000	Fuel Oil and Lubricants	2,000,000
0-01-012-003-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,000,000
0-01-012-003-1001-2220200-00-000	Routine Maintenance - Other Assets	800,000
0-01-012-003-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000
0-01-012-003-1001-2220206-00-000	Maintenance of Civil Works	-
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,500,000
0-01-012-003-1001-3111001-00-000	Purchase of Office Furniture and Fittings	1,500,000
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,500,000
0-01-012-003-1001-3111111-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,500,000
	Total for Management of Kitui Town	21,550,000
503 Management of Mwingi Town		
0-01-012-003-1001-2110200-00-000	Basic Wages - Temporary Employees	1,000,000
0-01-012-003-1001-2110202-00-000	Casual Labour-Others	1,000,000
0-01-012-003-1001-2210100-00-000	Utilities Supplies and Services	8,500,000
0-01-012-003-1001-2210101-00-000	Electricity	8,000,000
0-01-012-003-1001-2210102-00-000	Water and sewerage charges	500,000
0-01-012-003-1001-2210200-00-000	Communication, Supplies and Services	250,000
0-01-012-003-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
0-01-012-003-1001-2210202-00-000	Internet Connections	20,000
0-01-012-003-1001-2210203-00-000	Courier and Postal Services	30,000
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	500,000
0-01-012-003-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
0-01-012-003-1001-2210302-00-000	Accommodation - Domestic Travel	250,000
0-01-012-003-1001-2210303-00-000	Daily Subsistence Allowance	100,000
0-01-012-003-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	500,000
0-01-012-003-1001-2210502-00-000	Publishing and Printing Services	200,000
0-01-012-003-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000
0-01-012-003-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	200,000
0-01-012-003-1001-2210700-00-000	Training Expense (including capacity building)	260,000
0-01-012-003-1001-2210701-00-000	Travel Allowance	100,000
0-01-012-003-1001-2210703-00-000	Production and Printing of Training Materials	40,000
0-01-012-003-1001-2210710-00-000	Accommodation Allowance	100,000
0-01-012-003-1001-2210711-00-000	Tuition Fees Allowance	20,000

Ktui County Government 2014/15 Budget Estimates

0-01-012-003-1001-2210800-00-000	Hospitality Supplies and Services	895,000
0-01-012-003-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	495,000
0-01-012-003-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000
0-01-012-003-1001-2210900-00-000	Insurance Costs	300,000
0-01-012-003-1001-2210901-00-000	Group Personal Insurance	20,000
0-01-012-003-1001-2210902-00-000	Buildings Insurance	80,000
0-01-012-003-1001-2210904-00-000	Motor Vehicle Insurance	200,000
0-01-012-003-1001-2210910-00-000	Medical Insurance	-
0-01-012-003-1001-2211000-00-000	Specialised Materials and Supplies	200,000
0-01-012-003-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	200,000
0-01-012-003-1001-2211100-00-000	Office and General Supplies and Services	1,000,000
0-01-012-003-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
0-01-012-003-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	550,000
0-01-012-003-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	300,000
0-01-012-003-1001-2211200-00-000	Fuel Oil and Lubricants	1,500,000
0-01-012-003-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,500,000
0-01-012-003-1001-2220200-00-000	Routine Maintenance - Other Assets	800,000
0-01-012-003-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment	800,000
0-01-012-003-1001-2220206-00-000	Maintenance of Civil Works	-
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	500,000
0-01-012-003-1001-3111001-00-000	Purchase of Office Furniture and Fittings	500,000
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,000,000
0-01-012-003-1001-3111111-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,000,000
	Total for Management of Mwingi Town	17,205,000
504 Department of Public Works		
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	250,000
0-05-055-506-1001-2210101-00-000	Electricity	150,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	100,000
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	320,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	20,000
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	1,200,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	400,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	400,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	400,000
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	800,000
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	500,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	300,000
0-05-054-505-1001-2211100-00-000	Office and General Supplies and Services	500,000
0-05-054-505-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	1,200,000
0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,000,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	700,000
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment	500,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000
	Total for Department of Public Works	7,270,000
505 Department of Roads and Department of Transport & Mechanical		
0-05-055-506-1001-2210100-00-000	Utilities Supplies and Services	250,000
0-05-055-506-1001-2210101-00-000	Electricity	150,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	100,000
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	320,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	20,000
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	1,200,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	500,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	500,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	400,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	600,000
	Purchase of protective equipment and tools	400,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	200,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	300,000
0-05-055-506-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	1,000,000

Ktui County Government 2014/15 Budget Estimates

0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,000,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	600,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	600,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,100,000
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment	1,500,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	600,000
	Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	8,070,000
506 Department of Housing		
0-05-055-506-1001-2210100-00-000	Utilities Supplies and Services	88,000
0-05-055-506-1001-2210101-00-000	Electricity	40,000
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	48,000
0-05-055-506-1001-2210200-00-000	Communication, Supplies and Services	125,000
0-05-055-506-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	25,000
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	700,000
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	400,000
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	150,000
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	240,000
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	50,000
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	140,000
0-05-055-506-1001-2210600-00-000	Rentals of Assets	200,000
0-05-055-506-1001-2210601-00-000	Rent of Offices	200,000
0-05-055-506-1001-2210700-00-000	Training Expense (including capacity building)	100,000
0-05-055-506-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	460,000
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000
0-05-055-506-1001-2211000-00-000	Specialised Materials and Supplies	70,000
0-05-055-506-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000
0-05-055-506-1001-2211023-00-000	Supplies for Production	50,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	210,000
0-05-055-506-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
0-05-055-506-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	60,000
0-05-055-506-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000
0-05-055-506-1001-2211200-00-000	Fuel Oil and Lubricants	500,000
0-05-055-506-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	500,000
0-05-055-506-1001-2211300-00-000	Other Operating Expenses	1,100,000
0-05-055-506-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000
0-05-055-506-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
0-05-055-506-1001-2211324-00-000	Registration of Land	100,000
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	430,000
0-05-055-506-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	430,000
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,600,000
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000
0-05-055-506-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	100,000
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,220,000
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	600,000
0-05-055-506-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	500,000
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	1,000,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	1,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000
	Total for Department of Housing	7,923,000
507 Department of Physical Planning		
0-05-054-505-1001-2210100-00-000	Utilities Supplies and Services	125,000
0-05-054-505-1001-2210101-00-000	Electricity	75,000
0-05-054-505-1001-2210102-00-000	Water and sewerage charges	50,000
0-05-054-505-1001-2210200-00-000	Communication, Supplies and Services	70,000
0-05-054-505-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
0-05-054-505-1001-2210203-00-000	Courier and Postal Services	20,000
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	1,000,000
0-05-054-505-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	800,000
0-05-054-505-1001-2210502-00-000	Publishing and Printing Services	800,000
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	700,000
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	700,000
0-05-054-505-1001-2211000-00-000	Specialised Materials and Supplies	400,000

Ktui County Government 2014/15 Budget Estimates

0-05-054-505-1001-2211009-00-000	Education and Library Supplies	100,000
0-05-054-505-1001-2211023-00-000	Supplies for Production	300,000
0-05-054-505-1001-2211100-00-000	Office and General Supplies and Services	300,000
0-05-054-505-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
0-05-054-505-1001-2211200-00-000	Fuel Oil and Lubricants	1,000,000
0-05-054-505-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,000,000
0-05-054-505-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	400,000
0-05-054-505-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	350,000
0-05-054-505-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	120,000
0-05-054-505-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	80,000
	Total for Department of Physical Planning	5,445,000
508 Department of Survey & Mapping		
0-05-052-503-1001-2210100-00-000	Utilities Supplies and Services	120,000
0-05-052-503-1001-2210101-00-000	Electricity	40,000
0-05-052-503-1001-2210102-00-000	Water and sewerage charges	80,000
0-05-052-503-1001-2210200-00-000	Communication, Supplies and Services	250,000
0-05-052-503-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
0-05-052-503-1001-2210203-00-000	Courier and Postal Services	50,000
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	1,500,000
0-05-052-503-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	60,000
0-05-052-503-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	60,000
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	4,330,000
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	4,330,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	540,000
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	40,000
0-05-054-505-1001-2211023-00-000	Supplies for Production	500,000
0-05-055-506-1001-2211100-00-000	Office and General Supplies and Services	100,000
0-05-054-505-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
0-05-055-506-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	50,000
0-05-052-503-1001-2211200-00-000	Fuel Oil and Lubricants	850,000
0-05-052-503-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	850,000
0-05-052-503-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	250,000
0-05-052-503-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000
0-05-052-503-1001-2220200-00-000	Routine Maintenance - Other Assets	200,000
0-05-052-503-1001-2220201-00-000	Maintenance of plant, Machinery and Equipment (including lifts)	200,000
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	300,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	300,000
	Total for Department of Survey and Mapping	9,000,000
509 Department of Land Adjudication & Settlement		
0-05-052-503-1001-2210100-00-000	Utilities Supplies and Services	200,000
0-05-052-503-1001-2210101-00-000	Electricity	120,000
0-05-052-503-1001-2210102-00-000	Water and sewerage charges	80,000
0-05-052-503-1001-2210200-00-000	Communication, Supplies and Services	225,000
0-05-052-503-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
0-05-052-503-1001-2210203-00-000	Courier and Postal Services	25,000
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	1,600,000
0-05-052-503-1001-2210309-00-000	Field Allowance	800,000
0-05-052-503-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000
0-05-052-503-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	6,655,006
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,006
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,400,000
0-05-052-503-1001-2210804-00-000	Tribunals Costs	4,000,000
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	33,750
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	33,750
0-05-052-503-1001-2211100-00-000	Office and General Supplies and Services	180,000
0-05-052-503-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000
0-05-052-503-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	60,000
0-05-052-503-1001-2211200-00-000	Fuel Oil and Lubricants	1,500,000
0-05-052-503-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,500,000
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	300,000
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	300,000
0-05-052-503-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	500,000
0-05-052-503-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	500,000
0-05-052-503-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000

Ktui County Government 2014/15 Budget Estimates

0-05-052-503-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
	Total of Department of Land Adjudication	12,993,756
	TOTAL FOR RECURRENT BUDGET	502,839,804

DEVELOPMENT BUDGET : VOTE 05 - MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT		
VOTE HEAD NO.	DESCRIPTION	2014/2015
	Management of Kitui Town	
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	800,000
1-05-055-506-1001-2210700-16-315	Capacity building for staff	800,000
1-05-055-506-1001-2211000-16-315	Specialised Equipment, Materials and Supplies	2,000,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Equipment	2,000,000
1-05-055-506-1001-3110200-16-315	Construction of Buildings	12,000,000
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	12,000,000
1-05-055-506-1001-3110500-16-315	Construction of Civil Works	13,000,000
1-05-055-506-1001-3110504-16-315	Other Infrastructure and Civil Works	13,000,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	4,500,000
1-05-055-506-1001-3110701-16-315	Purchase of Vehicles	4,500,000
	Total for Management of Kitui Town	32,300,000
	Management of Mwingi Town	
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	1,000,000
1-05-055-506-1001-2210700-16-315	Capacity building for staff	1,000,000
1-05-055-506-1001-2211000-16-315	Specialised Equipment, Materials and Supplies	2,000,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Equipment	2,000,000
1-05-055-506-1001-3110200-16-315	Construction of Buildings	5,000,000
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	5,000,000
1-05-055-506-1001-3110500-16-315	Construction of Civil Works	15,000,000
1-05-055-506-1001-3110504-16-315	Other Infrastructure and Civil Works	15,000,000
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles	4,500,000
1-05-055-506-1001-3110701-16-315	Purchase of Vehicles	4,500,000
	Total for Management of Mwingi Town	27,500,000
	Department of Public Works	
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	4,500,000
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county head	4,500,000
1-05-053-504-1001-3111100-16-315	Purchase of specialised plant and equipments	4,500,000
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	4,500,000
1-05-054-505-1001-2211300-16-315	External services, consultancies	2,000,000
1-05-054-505-1001-2211310-16-315	External services, consultancies	2,000,000
	Total for Department of Public works	11,000,000
	Department of Roads & Allied Infrastructure	
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	5,000,000
1-05-055-506-1001-3110202-16-315	Construction of Departments Offices & Store yards	5,000,000
1-05-055-506-1001-2211100-16-315	Purchase of specialised plant and equipments	24,000,000
1-05-055-506-1001-2211116-16-315	Purchase of Graders	24,000,000
1-05-053-504-1001-3110400-16-315	Construction of Roads	623,055,651
1-05-053-504-1001-3110401-16-315	Major Roads	19,000,000
1-05-053-504-1001-3110402-16-315	Access Roads	584,055,651
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others/ Emergency	20,000,000
1-01-013-004-1001-3110500-16-315	Construction and Civil Works	114,400,000
1-01-013-004-1001-3110508-16-315	Street Lights	114,400,000
1-01-013-004-1001-3110700-16-315		
	Total for Department of Roads	766,455,651
	Department of Transport & Mechanical	
1-05-055-506-1001-3110200-16-315	Construction of Offices & Workshop	6,000,000
1-05-055-506-1001-3110202-16-315	Construction of Transport & Mechanical Department Offices, Workshop & Stores	6,000,000
1-05-053-504-1001-3111100-16-315	Purchase of specialised plant and equipments	14,000,000
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	14,000,000
	Total for Transport & Mechanical	20,000,000
	Department of Housing	
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	2,300,000
1-05-055-506-1001-2210702-16-315	Remuneration of Instructors and Contract Based Training Services	2,300,000
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	11,900,000
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	11,900,000
1-05-055-506-1001-3110200-16-315	Construction of Buildings	4,194,500
1-05-055-506-1001-3110201-16-315	Residential Buildings	694,500
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	3,500,000
1-05-055-506-1001-3110500-16-315	Construction of Civil Works	4,000,000
1-05-055-506-1001-3110504-16-315	Other Infrastructure and Civil Works	4,000,000
	Total for Department of Housing	22,394,500
	Department of Physical Planning	

Kitui County Government 2014/15 Budget Estimates

1-05-054-505-1001-2210800-16-315	Supplies and Services	500,000
1-05-054-505-1001-2210802-16-315	Boards, Committees, Conferences and Seminars/ stakeholder consultative forums	500,000
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	7,000,000
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialis	7,000,000
1-05-054-505-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	2,500,000
1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	2,500,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervis	12,078,426
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan	12,078,426
	Total for Department of Physical Planning	22,078,426
	Department of Survey and Mapping	
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervis	6,000,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	3,000,000
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments	3,000,000
	Total for Department of Survey & Mapping	9,000,000
	Department of Land Adjudication & Settlement	
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	315,000
1-05-052-503-1001-2220201-16-315	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
1-05-052-503-1001-2220202-16-315	Maintenance of Office Furniture and Equipment	15,000
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	200,000
1-05-052-503-1001-3110200-16-315	Construction of Buildings	1,200,000
1-05-052-503-1001-3110202-16-315	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,200,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,600,000
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,600,000
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	9,000,000
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - satellite images	9,000,000
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	5,000,000
1-05-052-503-1001-2211310-16-315	Contracted professional services	5,000,000
1-05-052-503-1001-3110200-16-315	Construction of Buildings	5,000,000
1-05-052-503-1001-3110202-16-315	Non-Residential Buildings	5,000,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,000,000
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,000,000
1-05-052-503-1001-3130100-16-315	Acquisition of Land	60,000,000
1-05-052-503-1001-3130101-16-315	Acquisition of Land	60,000,000
	Total for Department of Land Adjudication & Settlement	85,115,000
	Grant from Kenya Municipal Program (KPM)	265,106,518
	TOTAL BUDGET FOR DEVELOPMENT	1,260,950,095
	TOTAL BUDGET FY 2014/2015	1,763,789,899

Recurrent Vote

General Administration and Planning

Basic Salaries - Permanent Employees

Funds for salaries for newly recruited county ministry staff, those devolved from national government and former local authorities

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Foreign Travel and Subsistence, and other transportation costs

Funds for foreign travel, on official duty, for ministry staff (as per the ceiling provided by County Ministry of Finance)

Training Expense (including capacity building)

Funds specifically to be expended on training of ministry staff; travelling, accommodation and hiring of training venues and other facilities

Hospitality Supplies and Services

Funds for office teas for staff in the offices

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Other Operating Expenses

Funds for medical expenses

Purchase of Office Furniture and General Equipment

Furniture and computers for newly recruited officers.

Management of Kitui Town

Basic Wages - Temporary Employees

Wages for temporary workers engaged in town for civil works, e.t.c.

Utilities Supplies and Services

Funds for paying of street lighting bills and sewerage maintenance

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Ktui County Government 2014/15 Budget Estimates

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for PDPs, works, e.t.c

Training Expense (including capacity building)

Funds specifically to be expended on training of ministry staff; travelling, accommodation and hiring of training venues and other facilities

Hospitality Supplies and Services

Expenditure on Town Committees and general office use including teas

Insurance Costs

Funds for insurance on vehicles, medical, e.t.c.

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Routine Maintenance - Other Assets

Funds for maintenance of motor vehicles, equipment, buildings and civil structures

Purchase of Office Furniture and General Equipment

Funds for purchase of furniture for officers in Town Administration

Purchase of Specialised Plant, Equipment and Machinery

Funds for purchase of specialised equipment e.g. hoists, fire fighting appliances, et.c.

Management of Mwingi Town

Basic Wages - Temporary Employees

Wages for temporary workers engaged in town for civil works, e.t.c.

Utilities Supplies and Services

Paying for street lighting and sewerage maintenance

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for PDPs, works, e.t.c

Training Expense (including capacity building)

Funds specifically to be expended on training of ministry staff; travelling, accommodation and hiring of training venues and other facilities

Hospitality Supplies and Services

Expenditure on Town Committees and general office use including teas

Insurance Costs

Funds for insurance on vehicles, medical, e.t.c.

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Routine Maintenance - Other Assets

Funds for maintenance of motor vehicles, equipment, buildings and civil structures

Purchase of Office Furniture and General Equipment

Town offices have no furniture.

Purchase of Specialised Plant, Equipment and Machinery

Purchase of specialised equipment e.g. hoists, fire fighting appliances, et.c.

Department of Public Works

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for works, e.t.c

Hospitality Supplies and Services

Funds for office teas for staff in the offices

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Routine Maintenance - Vehicles and Other Transport Equipment

Ktui County Government 2014/15 Budget Estimates

Funds for maintenance expenses on motor vehicles and other equipment

Routine Maintenance - Other Assets

Funds for maintenance of offices, machinery, work equipment and tools

Department of Roads and Department of Transport & Mechanical

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for works, e.t.c

Hospitality Supplies and Services

Funds for office teas for staff in the offices

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Routine Maintenance - Vehicles and Other Transport Equipment

Funds for maintenance expenses on motor vehicles and other equipment

Routine Maintenance - Other Assets

Funds for maintenance of offices, machinery and work equipment and tools

Department of Housing

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for works, e.t.c

Rentals of Assets

Funds towards leasing of office space for County Government operations as necessary

Hospitality Supplies and Services

Funds for office teas for staff in the offices

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles, other machinery e.g. earth movers, compactors, e.t.c. and power generators

Other Operating Expenses

Funds to pay for security guards to guard government houses offices when vacant.

Routine Maintenance - Vehicles and Other Transport Equipment

Funds for maintenance expenses on motor vehicles and other equipment

Routine Maintenance - Other Assets

Funds for maintenance of offices, machinery and work equipment and tools

Purchase of Office Furniture and General Equipment

Funds for purchase of computers, copiers, printers and other IT and communication equipment

Department of Physical Planning

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for PDPs, works, e.t.c

Hospitality Supplies and Services

Funds for office teas for staff in the offices

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Kitui County Government 2014/15 Budget Estimates

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles

Routine Maintenance - Vehicles and Other Transport Equipment

Funds for maintenance expenses on motor vehicles and motor cycles

Routine Maintenance - Other Assets

Funds for maintenance of offices, machinery and work equipment and tools

Department of Survey & Mapping

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for works, e.t.c

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Purchase of Specialised Plant, Equipment and Machinery

Purchase of Survey Equipments and other equipment for production of maps and related records.

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles and motor cycles

Routine Maintenance - Other Assets

Funds for maintenance of offices, machinery and work equipment and tools

Consultancies(Digitization of Records)

Funds to be utilised in digitization of maps and other records in the county

Department of Land Adjudication & Settlement

Utilities Supplies and Services

Funds for electricity, water and garbage collection costs

Communication, Supplies and Services

Telephone expenses incurred in the offices and by staff while working out of the office i.e. mobile phones

Domestic Travel and Subsistence, and Other Transportation Costs

Funds for expenses on local travel for staff while at work and accommodation while on night outs

Printing , Advertising and Information Supplies and Services

Funds for printing and advertising e.g. for Adjudication Sections, e.t.c

Hospitality Supplies and Services

Funds for use on land adjudication arbitration boards and appeals to the minister cases hearings

Specialised Materials and Supplies

Funds for purchase of uniforms and personal protective equipment for staff and others

Office and General Supplies and Services

Funds for general office supplies: stationery and small office equipment

Fuel Oil and Lubricants

Funds for fuelling of vehicles and motor cycles

Other Operating Expenses

Funds for arbitration, compensation payments and legal fees

Routine Maintenance - Vehicles and Other Transport Equipment

Funds for maintenance expenses on motor vehicles and motor cycles

Routine Maintenance - Other Assets

Funds for maintenance of offices, unipots, machinery and work equipment and tools

DEVELOPMENT BUDGET

Management of Kitui Town

Training Expense (including capacity building)

Funds for use in indepth induction and upgrading of skills of the staff

Specialised Equipment, Materials and Supplies

Funds for purchase of civil works equipment e.g Rollers, Compactors, e.t.c

Construction of Buildings

Funds for extension of Town Administration offices, construction of a modern market, a fire station, e.t.c.

Construction of Civil Works

Funds for construction of walkways, erection of signages and other civil works

Purchase of Vehicles

Funds for purchase of one double cab pick-up for Kitui Town Administration

Management of Mwingi Town

Kitui County Government 2014/15 Budget Estimates

Training Expense (including capacity building)

Funds for use in indepth induction and upgrading of skills of the staff

Specialised Equipment, Materials and Supplies

Funds for purchase of civil works equipment e.g Rollers, Compactors, e.t.c

Construction of Buildings

Funds for use in construction of new buildings e.g. fire station

Construction of Civil Works

Funds for use in construction of new civil works e.g. storm water drains

Purchase of Vehicles

Funds for purchase of one double cab pick-up for Mwingi Town Administration

Department of Public Works

Construction of Offices & Stores

Funds for creating office accomodation for staff at the decentralized units

Purchase of specialised plant and equipments

Funds for purchase of plotters,computers and other small equipments for sub-counties

External services, consultancies

Funds for procuring consultancies for building works

Department of Roads & Allied Infrastructure

Construction of Offices & Stores

Funds for creating office accomodation for staff at the decentralized units

Purchase of specialised plant and equipments

Funds for purchase of three graders (additional)

Construction of Roads

Construction and maintenance of various roads, both main and access roads

Department of Transport & Mechanical

Construction of Offices & Workshop

Funds for creating office accomodation for staff at the decentralized units

Purchase of specialised plant and equipments

Funds for equipping of transport & mechanical workshop

Department of Housing

Training Expense (including capacity building)

Funds for hire of training facilities and equipment for County residents in Appropriate Building Technology (ABT)

Specialised Materials and Supplies

Funds for purchase of manual press interlocking machines for use in Appropriate Building Technology demonstrations in the Sub-counties

Construction of Buildings

Funds for creating office accomodation for staff at the decentralized units

Construction of Civil Works

Funds for fencing of County Government houses and other property and other civil works

Department of Physical Planning

Research,Feasibility Studies, Project Preparation and Design, Project Supervision

Funds for undertaking planning needs assessment and a framework under which to plan the County in general and specifically the various urban areas

Spatial Development Plans

Funds for acquisition of physical planning data, public participation and master plan preparations for all urban areas/centres

Department of Survey and Mapping

Research,Feasibility Studies, Project Preparation and Design, Project Supervision

Funds for establishment of geodetic control frameworks for main urban centers in the County

Purchase of specialised equipments

Funds for purchase of modern survey equipment and related facilities

Department of Land Adjudication & Settlement

Construction of Buildings

Funds for acquisition/construction of offices/office space for Adjudication Dept. The department currently does not have offices.

Construction and Civil Works

Funds for purchase and distribution/movement of unipots for field staff

Acquisition of Strategic Stocks

Funds for acquisition and development of a land bank and satellite imageries

KITUI COUNTY GOVERNMENT RECURRENT: VOTE 06 MINISTRY OF HEALTH AND SANITATION BUDGET ESTIMATES FOR 2014/15 FY

601 General Administration and Planning

Item Code	Item Description	KES
0-06-061-601-1001-2210100-00-000	Utilities Supplies and Services	102,000
0-06-061-601-1001-2210101-00-000	Electricity	84,000
0-06-061-601-1001-2210102-00-000	Water and sewerage charges	18,000
0-06-060-601-1001-2210200-00-000	Communication, Supplies and Services	890,000

Ktui County Government 2014/15 Budget Estimates

0-06-060-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	720,000
0-06-060-601-1001-2210202-00-000	Internet Connections	120,000
0-06-060-601-1001-2210203-00-000	Courier and Postal Services	50,000
0-06-060-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,608,000
0-06-060-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000
0-06-060-601-1001-2210302-00-000	Accommodation - Domestic Travel	528,000
0-06-060-601-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000
0-06-060-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
0-06-060-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-06-060-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-06-060-601-1001-2210402-00-000	Accommodation	1,280,820
0-06-060-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,841,200
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	2,000,000
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	151,200
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	390,000
0-06-061-601-1001-2210505-00-000	Trade Shows and Exhibitions	300,000
0-06-060-601-1001-2210700-00-000	Training Expense (including capacity building)	1,620,000
0-06-060-601-1001-2210701-00-000	Travel Allowance	160,000
0-06-060-601-1001-2210703-00-000	Production and Printing of Training Materials	500,000
0-06-060-601-1001-2210710-00-000	Accommodation Allowance	960,000
0-06-060-601-1001-2210800-00-000	Hospitality Supplies and Services	920,000
0-06-060-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
0-06-060-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000
0-06-060-601-1001-2211100-00-000	Office and General Supplies and Services	600,000
0-06-060-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000
0-06-060-601-1001-2211200-00-000	Fuel Oil and Lubricants	1,440,000
0-06-060-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,440,000
0-06-060-601-1001-2211300-00-000	Other Operating Expenses	500,000
0-06-060-601-1001-2211304-00-000	Medical Expenses	500,000
	Total of 601 General Administration and Planning	14,001,972
	602 Department of Health	
0-06-061-602-1001-2110100-00-000	Basic Salaries - Permanent Employees	834,536,013
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	834,536,013
0-06-061-602-1001-2110200-00-000	Basic Wages - Temporary Employees	1,026,000
0-06-061-602-1001-2110202-00-000	Casual Labour - Others	1,026,000
0-06-061-602-1001-2210100-00-000	Utilities Supplies and Services	6,864,000
0-06-061-602-1001-2210101-00-000	Electricity	4,884,000
0-06-061-602-1001-2210102-00-000	Water and sewerage charges	1,980,000
0-06-061-602-1001-2210200-00-000	Communication, Supplies and Services	988,000
0-06-061-602-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	768,000
0-06-061-602-1001-2210202-00-000	Internet Connections	120,000
0-06-061-602-1001-2210203-00-000	Courier and Postal Services	100,000
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,605,501
0-06-061-602-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	768,000
0-06-061-602-1001-2210302-00-000	Accommodation - Domestic Travel	1,536,000
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	1,152,000
0-06-061-602-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	149,501
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	750,000
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	500,000
0-06-061-602-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	250,000
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	1,980,000
0-06-061-602-1001-2210701-00-000	Travel Allowance	128,000
0-06-061-602-1001-2210704-00-000	Hire of Training facilities	384,000
0-06-061-602-1001-2210705-00-000	Field Training Attachments	200,000
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	768,000
0-06-061-602-1001-2210715-00-000	Kenya School of Government	500,000
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	950,000
0-06-061-602-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	450,000
0-06-061-602-1001-2211000-00-000	Specialised Materials and Supplies	230,800,000
0-06-061-602-1001-2211001-00-000	Medical Drugs	198,000,000
0-06-061-602-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000
0-06-061-602-1001-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	5,000,000
0-06-061-602-1001-2211015-00-000	Food and rations	1,500,000
0-06-061-602-1001-2211021-00-000	Purchase of Bedding and Linen	3,300,000
0-06-061-602-1001-2211027-00-000	Purchase of medical records	2,000,000
0-06-061-602-1001-2211028-00-000	Purchase of X-Rays Supplies	1,000,000
0-06-061-602-1001-2211100-00-000	Office and General Supplies and Services	1,218,500
0-06-061-602-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,002,500

Ktui County Government 2014/15 Budget Estimates

0-06-061-602-1001-2211103-00-000	Sanitary and cleaning materials,Supplies and services	216,000
0-06-061-602-1001-2211200-00-000	Fuel Oil and Lubricants	6,848,000
0-06-061-602-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	6,304,000
0-06-061-602-1001-2211204-00-000	Other fuels (LPG, wood, charcoal,)	544,000
0-06-061-602-1001-2211300-00-000	Other Operating Expenses	17,000,000
0-06-061-602-1001-2211305-00-000	Contracted Guards and Cleaning services	5,000,000
0-06-061-602-1001-2211310-00-000	Contracted Professional Services	12,000,000
0-06-061-602-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	12,080,000
0-06-061-602-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	11,280,000
0-06-061-602-1001-2220105-00-000	Routine maintenance- Tyres & Tubes	800,000
0-06-061-602-1001-2220200-00-000	Routine Maintenance-Other Assets	3,960,000
0-06-061-602-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	3,960,000
0-06-061-602-1001-3110300-00-000	Refurbishment of Buildings	1,320,000
0-06-061-602-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	1,320,000
0-06-061-602-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	159,500,000
0-06-061-602-1001-3110701-00-000	Purchase of Motor Vehicles	10,000,000
0-06-061-602-1001-3110707-00-000	Purchase of Ambulances	131,500,000
0-06-061-602-1001-3110799-00-000	Purchase of Mobile clinics	10,000,000
0-06-061-602-1001-3110799-00-000	Purchase of Medical wagons	8,000,000
0-06-061-602-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	950,000
0-06-061-602-1001-3111001-00-000	Purchase of Office Furniture and Fittings	500,000
0-06-061-602-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	450,000
0-06-061-602-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	13,194,000
0-06-061-602-1001-3111101-00-000	Purchase of Medical and Dental Equipment	10,000,000
0-06-061-602-1001-3111107-00-000	Purchase of Laboratory Equipment	3,194,000
	Total of 602 Department of Health	1,297,570,014
TOTAL OF RECURRENT: VOTE 06 MINISTRY OF HEALTH AND SANITATION		1,311,571,986
1-06-061-602-1001-3110200-16-315	Construction of Buildings	28,565,968
1-06-061-602-1001-3110202-16-315	Non-Residential Buildings (offices, schools, hospitals, etc..)	8,565,968
1-06-061-602-1001-3110202-16-315	Non-Residential Buildings (offices, schools, hospitals, etc..) - completion of stalled health facilities	20,000,000
1-06-061-602-1001-3110300-16-315	Refurbishment of Buildings	14,296,280
1-06-061-602-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	14,296,280
1-06-061-602-1001-3110500-16-315	Construction and Civil Works	43,406,617
1-06-061-602-1001-3110504-16-315	Other Infrastructure and Civil Works	43,406,617
		86,268,865
	KITUI CENTRAL	
	Upgrading of Kitui District Hospital	
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Construction of Out Patient Department (OPD) / Casualty and Emergency Department	30,000,000
1-06-061-602-1001-3110500-00-000	Construction and Civil Works	
1-06-061-602-1001-3110504-00-000	Oxygen plant and piping for Theatre and Wards	6,000,000
1-06-061-602-1001-3110504-00-000	Installation of High Dependency Unit (HDU) Ventilators	2,000,000
1-06-061-602-1001-3110504-00-000	The County Health Management Team (CHMT) Car Park and Road	7,000,000
1-06-061-602-1001-3110300-00-000	Refurbishment of Buildings	
1-06-061-602-1001-3110302-00-000	Renovation of Amenity Ward	5,000,000
1-06-061-602-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	
1-06-061-602-1001-3111112-00-000	Completion of Hospital computerization	5,000,000
	MWINGI CENTRAL	
	Upgrading of Mwingi District Hospital	
1-06-061-602-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	
1-06-061-602-1001-3111112-00-000	Hospital computerization	10,000,000
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Construction of OutPatient Department (OPD) block/ Casualty and Emergency Services Department	30,000,000
1-06-061-602-1001-3110202-00-000	Laboratory expansion	5,000,000
1-06-061-602-1001-3110202-00-000	Completion of Stalled Amenity Ward	10,000,000
1-06-061-602-1001-3110202-00-000	Construction of Surgical Ward and Theatre	10,000,000
	KITUI SOUTH SUB COUNTY	
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Maternity block with New born Unit at Mutomo	10,000,000
1-06-061-602-1001-3110202-00-000	Completion of 2 wards at Ikutha Hospital	4,000,000
	MWINGI NORTH SUB COUNTY	

Kitui County Government 2014/15 Budget Estimates

1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Completion of stalled Operating theatre, Maternity, Paediatric ward and Doctors Houses at Tseikuru Hospital	7,000,000
1-06-061-602-1001-3110202-00-000	Completion of Medical ward at Kyuso Hospital	5,000,000
	KITUI RURAL SUBCOUNTY	
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Construction of maternity unit and theatre at kanyangi Hospital	10,000,000
1-06-061-602-1001-3110202-00-000	Completion of ward at Kisasi Health Centre	2,000,000
	KITUI EAST SUBCOUNTY	
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Construction of Maternity and New born Unit at Zombe	10,000,000
1-06-061-602-1001-3110202-00-000	Completion of Mutitu S.D.Hospital general wards and theatre	8,000,000
	MWINGI WEST SUB COUNTY	
1-06-061-602-1001-3110200-00-000	Construction of Buildings	
1-06-061-602-1001-3110202-00-000	Completion of stalled Theatre and Kitchen at Migwani S.D Hospital	2,500,000
1-06-061-602-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	
1-06-061-602-1001-3111110-00-000	Generator at Migwani S.D Hospital	1,500,000
1-06-061-602-1001-3110500-00-000	Construction and Civil Works	
1-06-061-602-1001-3110504-00-000	Water Storage tanks at Migwani S.D Hospital	1,000,000
	KITUI WEST	
1-06-061-602-1001-3110300-00-000	Refurbishment of Buildings	
1-06-061-602-1001-3110302-00-000	Renovation of Kwamutonga Health Centre	2,000,000
1-06-061-602-1001-3110302-00-000	Renovation of Kauma Health Centre	1,610,000
	Grant from DANIDA	34,610,000
	County Supportive Supervision	1,000,000
	Accountants salary (2 per county)	820,000
	Support to County Health Facilities' basic operational costs	32,790,000
TOTAL OF DEVELOPMENT: VOTE 06 MINISTRY OF HEALTH AND SANITATION		305,488,865
	TOTAL BUDGET	1,617,060,851

Notes: Recurrent

Utilities Supplies and Services

Electricity bills for County Health management Team (CHMT) offices @7000 Shs x 12Months

Water bills for CHMT offices @1500 Shs x 12Months

Communication, Supplies and Services

Purchase of airtime for 20 County Health management Team (CHMT) members @3000 Per Month for 12 months.

Internet connection for CHMT offices and Purchase of internet bundles @ 10000 for 12 months for data entry and transmission by CHMT and County records and surveillance officers

Payment of courier and postage of specimens (TB, Lab, HIV and surveillance etc)

Domestic Travel and Subsistence, and Other Transportation Costs

Transport costs for 20 CHMT members @ 2000 x 12 months

Accommodation of 20 CHMT members during meetings with 24 SubCounty health managers and partners meetings @3000 x 4 Quarters

Support supervision Per diem for 20 CHMT members and 5 drivers @ 5000 for 3 days x 4 quarters

Taxi costs to and from airport

Foreign Travel and Subsistence, and other transportation costs

Max of 2 trips by Minister, 1 by : CO, Director and Assistant Director

Max of 2 trips by Minister, 1 by : CO, Director and Assistant Director

airport transfers, taxis etc

Printing , Advertising and Information Supplies and Services

Printing, Photocopying of 200,000 pages @ 10Shs, and cartridges for health promotion activities and general office communication

Newspapers @60 x7 x30 Daysx12 months for CEC Member, CO, Directors, Deputy Director and 3 Assistant Directors

Health promotion activities, World Health Organization (WHO) recognised Health days eg World TB day, Dental awareness day,

Health and Sanitation stand at Kitui Show and Exhibitions

Training Expense (including capacity building)

Transport costs for 20 CHMT members @ 2000 x 4 Quarters

Printing, Photocopying of 50,000 pages @ 10Shs for trainings in health promotion and sanitation activities

Accommodation of 20 CHMT members during trainings x @3000 x 4Days x 4 Quarters

Hospitality Supplies and Services

Purchase of consumables (Beverages, sugar and milk) For 20 CHMT Members x 12 months

Continous Medical Education (CME) Seminars, Meetings of Hospital management Committee Members with CHMT Members x 4 Quarters

Office and General Supplies and Services

Purchase of combined Photocopier, printer, and scanning machine. Purchase of 200 rims of A3 photocopying papers@ 1000,100 rims A4 printing papers @ 450, and cartridges @ 20,000/= every 2 months for 1 year.

Fuel Oil and Lubricants

Support supervision fuel for CHMT 3000 for 5 Vehicles x 3days x 8 SubCounties x 4 quarters

Other Operating Expenses

Ktui County Government 2014/15 Budget Estimates

Medical Insurance for CEC Member, CO and Directors
Total of 601 General Administration and Planning

Basic Salaries - Permanent Employees

Salaries and allowances for Doctors, Pharmacists, Dentists, Nurses, Public Health Officers and other healthworkers

Basic Wages - Temporary Employees

Casual workers in HealthCentres @ 85500 x 12 Months

Utilities Supplies and Services

Electricity bills for 11 hospitals @ 37,000 Shs x 12Months

Water bills for 11 hospitals @ 15,000 Shs x 12Months

Communication, Supplies and Services

Purchase of airtime for 64 SubCounty Health management Team (SCHMT) members @ 1000 Per Month for 12 months.

Purchase of internet bundles @ 1000 for 12 months for 10 SubCounty records and surveillance officers for data entry and transmission.

Payment of courier and postage of specimens (TB, Lab, HIV and surveillance etc) from Sub County levels

Domestic Travel and Subsistence, and Other Transportation Costs

Transport costs for 64 SCHMT members @ 1000 x 12 months

Accommodation of 64 SCHMT members during meetings with County health managers and partners meetings @ 2000 x 12 months

Support supervision Per diem for 64 SCHMT members and 8 drivers @ 4000 for 1 day x 4 quarters

Taxi costs to and from airport

Printing , Advertising and Information Supplies and Services

Printing, Photocopying of 50,000 pages @ 10Shs, and cartridges for health promotion activities and general office communication

Health promotion activities, World Health Organization (WHO) recognised Health days eg World TB day, Dental awareness day, at Sub County 1

Training Expense (including capacity building)

Transport costs for 64 SCHMT members @ 2000 for health promotion and Sanitation activities

Hire of training facilities for health promotion and Sanitation activities @ 1500per person/day x 64 people x 4 Days

Attachment of 20 interns and other Health workers @ 10,000 to Health Centres and community to learn the operations of lower levels of healthcare

Accommodation of 64 SCHMT members during trainings x @ 3000 x 4 Days

Training of some CHMT members on management and Leadership @ 50,000/person x 10

Hospitality Supplies and Services

Purchase of consumables (Beverages, sugar and milk) For 64 SCHMT Members x 12 months

Continous Medical Education (CME) Seminars, Meetings of Hospital management Committee Members with SCHMT Members x 4 Quarters

Specialised Materials and Supplies

Medical drugs for 11 Hospitals, 250 Health Centres and Dispensaries

Gauze, Gloves, Syringes, Needles for 11 Hospitals

Laboratory Reagents, Chemicals, Test Strips for 11 Hospitals

To supplement Food for patients in Kitui and Mwingi Level IV Hospitals

Bedsheets and Linen for 11 Hospitals

Medical Record books, Cards and charts for 11 Hospitals, 250 Health Centres and Dispensaries

Xray films for 3 Hospitals with X ray Machines

Office and General Supplies and Services

Purchase of 250 rims of A3 photocopying papers @ 1000, 250 rims A4 printing papers @ 450, and 8 cartridges @ 20,000 x 4 Quarters.

Cleaning materials for 9 offices (1 County and 8 Sub County Offices HMT offices) @ 2000 x 12Months

Fuel Oil and Lubricants

Support supervision fuel for SCHMT @ 3000 for 16 Vehicles x 4 Days x 12 Months

Gas for Vaccine storage Fridges @ 68,000 per SubCounty

Other Operating Expenses

Contracted Guards @ 60000/Month/Hospital and Cleaning Services at Kitui and Mwingi Hospitals @ 160000/Month x 12Months x 2

Medical equipment Maintenance specialists, Anaesthetists for the 24 hour operation in 2 theatres and Radiology services, Locum Nurses,

Radiologists and Clinical Officers in Mwingi and Kitui Level IV Hospitals,

Routine Maintenance - Vehicles and Other Transport Equipment

Routine Maintenance of 16 Vehicles @ 20000 x 4 Quarters

Tyres and Tubes Replacement for the 16 Vehicles @ 50,000 due to wear and tear

Routine Maintenance-Other Assets

Routine Maintenance of 11 Hospitals @ 30000 x 12 Months

Refurbishment of Buildings

Refurbishment of 11 Hospitals @ 10000 x 12 Months

Purchase of Vehicles and Other Transport Equipment

2 Vehicles @ 5,000,000: One for CO and one for Deputy Director to facilitate supervision of the 250 Health facilities in the 30,000KM2 County

17 Ambulances @ 7,700,000 for areas not well served by Referral services; Malalani, Tseikuru, Ikutha, Mathuki, Kisasi, Kyusyuni, Kitui

General Hospital, Migwani, Zombe, Mutitu, Kabati, Ukasi, Mutha, Nuu, Tharaka, Ilengi and Mwingi General Hosp

3 Mobile Clinics @ 10,000,000 To serve underserved areas by Health Services

8 Medical Wagons; 1 per SubCounty

Purchase of Office Furniture and General Equipment

Purchase of 20 Office seats @ 20000 and 2 tables @ 50000

Purchase of 4 Laptops @ 90000 and 1 printer, Scanner and Photocopier combined @ 90000

Purchase of Specialised Plant, Equipment and Machinery

Assorted Medical Equipment for the 11 Hospitals.

Assorted Laboratory Equipment for the 11 Hospitals.

Ktui County Government 2014/15 Budget Estimates

Development

Details of projects captured in the development budget items.

**KITUI COUNTY GOVERNMENT
COUNTY MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES
BUDGET ESTIMATES FOR FY 2014/15**

RECURRENT AND DEVELOPMENT EXPENDITURE

701: General Administration

Item Code	Item Description	KES
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	51,736,382
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	51,736,382
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	200,000
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,925,934
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,934
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	1,300,000
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	400,000
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	2,480,772
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952
1-07-071-701-1001-2210402-00-000	Accommodation	1,280,820
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	1,500,000
1-07-071-701-1001-2210701-00-000	Travel Allowance	1,000,000
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	500,000
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	500,000
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	1,800,000
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,800,000
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	700,000
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	800,000
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	800,000
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	-
1-07-071-701-1001-2211304-00-000	Motor vehicle insurance cover	-
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,000,000
1-07-071-701-1001-3110701-00-000	Purchase of 1 Motor Vehicle	5,000,000
	TOTAL	66,643,088
	702 Department of Information Technology	
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	1,500,000
1-07-071-702-1001-2210202-00-000	Internet subscription	1,500,000
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	100,000
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	100,000
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	600,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	200,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	300,000
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	500,000
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	500,000
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000
1-07-071-702-1001-2220201-00-000	Maintenance of office equipments and repairs	100,000
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000
	Totals	3,000,000
	703 Department of Internal Trade and Markets	
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	50,000
1-07-071-703-1001-2210101-00-000	Electricity	20,000
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	30,000
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	200,000
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	305,000
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	150,000
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	40,000
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	15,000
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,600,000

Ktui County Government 2014/15 Budget Estimates

1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,600,000
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	130,000
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	100,000
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	30,000
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	110,000
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	50,000
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	10,000
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	100,000
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000
1-07-071-703-1001-2211300-00-000	Other Operating Expenses	10,000
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	-
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	10,000
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	100,000
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	100,000
1-07-071-703-1001-3110300-00-000	Refurbishment of Buildings	100,000
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	100,000
	Totals	2,705,000
	704 Weight & Measures Department	
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000
1-07-071-704-1001-2210101-00-000	Electricity	50,000
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	-
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	-
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	544,018
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	200,000
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	199,018
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	120,000
1-07-071-704-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	-
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	115,000
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	60,000
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	200,000
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	100,000
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	100,000
1-07-071-704-1001-3110300-00-000	Refurbishment of Buildings	100,000
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	100,000
1-07-071-704-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000
	Totals	1,359,018
	705 Department of Cooperative	
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	100,000
1-07-071-705-1001-2210101-00-000	Electricity	50,000
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	50,000
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	600,000
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	200,000
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	20,000
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	200,000
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	100,000
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	100,000
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000
1-07-071-705-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	

Kitui County Government 2014/15 Budget Estimates

1-07-071-705-1001-3110701-00-000	Purchase of Motor Vehicles	-
	Sub Total	1,320,000
	Total Recurrent Expenditure	75,027,106
Vote 007: DEVELOPMENT MINISTRY OF TRADE, INDUSTRY, IT & COOPERATIVES		
	DEPARTMENT OF INFORMATION TECHNOLOGY	
1-07-071-702-1001-2710700-00-000	Training Expenses	3,000,000
1-07-071-702-1001-2710799-00-000	Training Expenses - Other	3,000,000
1-07-071-702-1001-3110200-00-000	Construction of Buildings	40,000,000
1-07-071-702-1001-3110504-00-000	Construction of Buildings - Computer Labs for polytechnics	40,000,000
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	90,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	90,000,000
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	20,129,270
1-07-071-702-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (Polytechnics)	20,129,270
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	26,000,000
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	26,000,000
	Totals	179,129,270
	DEPARTMENT OF TRADE AND MARKETS	
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	2,000,000
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	2,000,000
1-07-071-702-1001-3110500-00-000	Construction of buildings	87,126,076
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	87,126,076
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	20,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	20,000,000
1-07-071-702-1001-3111500-00-000	Rehabilitaion of Civil Works	2,000,000
1-07-071-702-1001-3111504-00-000	Other Infrastructure and Civil Works	2,000,000
	Total	111,126,076
	DEPARTMENT OF COOPERATIVE	
1-07-071-702-1001-2210100-00-000	Utilities Supplies and Services	500,000
1-07-071-702-1001-2210101-00-000	Electricity	500,000
1-07-071-702-1001-3110200-00-000	Construction and Civil Works	24,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	24,000,000
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	17,000,000
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	17,000,000
	Sub Total	41,500,000
	TOTAL FOR DEVELOPMENT	331,755,346
	Grand Total	406,782,452

Notes

INFORMATION TECHNOLOGY DEPARTMENT

1. **Training Expenses:** Kshs 3m for training of managers who will be in charge of digital villages

2. **Construction of buildings:** These funds allocated for the construction of computer learning units (labs) in existing polytechnics (Kshs 40m).

3. **Purchase of Office Furniture and General Equipment:** This amount will be used to equip digital villages (Kes 6m, Kitui and Kyoani) and computer learning units (Kes 14,129,270)

2. **Purchase of Specialised Plant, Equipment and Machinery:** Amount revoted from 2013/14 for equipping of Digital Villages in Kitui and Kyoani (Kshs 26m).

DEPARTMENT OF TRADE AND MARKETS

1. **Refurbishment of buildings:** This amount is set aside for refurbishment of building at the headquarters (Kes 2m - revote)

2. **Construction of buildings:** This amount will be used to complete three markets (Ikutha, Kanyangi 12.5 and Ikanga @2m), construction of four new markets at (Kamuwongo ksh 12.5m, Kavisuni kshs 12.5m, Nuu kshs 12.5m and Tseikuru kshs 12.5m) total Kes 87,126,076.

3. **Construction and Civil Works:** This amount is meant for fencing of two livestock markets (Ngutani at Kshs 1.2m and Nguni at Kshs 2.5m), construction of 7No. Market sheds @ Kshs 1,000,000 (Endau, Kamutei, Museve, Kyuso, Athi, Matinyani and Katutu), 10No. Public toilets @ Kshs 350,000 and 80 bodaboda sheds, two in each ward at a cost of Kshs 60,000 each.

4. **Rehabilitation of Civil Works:** This amount is meant for rehabilitation of Migwani market (2m)

DEPARTMENT OF COOPERATIVE

1. **Purchase of Specialised Plant, Equipment and Machinery:** Purchase of one dairy cooler for Changwithya farmers (Ksh 1m, 16No. honey processors (Kshs 500,000 each) and support Mwingi horticultural farmers with a fruit processor (Kshs 2m). - women empowerment.

Kitui County Government 2014/15 Budget Estimates

2. Construction of buildings: Establishment of 16No. Honey refinery buildings to house the 16No. honey processor (Miambani, Mumoni, Ngomeni, Mui, Endau, Kavuta, Kiomo, Mwangeni, Kabati, Kinakoni, Nyaanyaa, Kasaala, Masikalini, Ilengi, Mutini and Maliku) each at Kshs 1.5million.

3. Electricity: This amount to be used to connect Kitui County Multipurpose fruit processing factory to power supply through a three phase connection

KITUI COUNTY GOVERNMENT VOTE 08: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES BUDGET ESTIMATES FOR FY 2014/15

801 General Administration and Planning

Item Code	Item Description	KES
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,621,962
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	23,621,962
0-08-082-803-1001-2210100-00-000	Utilities, Supply and Services	100,000
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	50,000
0-08-082-803-1001-2210102-00-000	Electricity	50,000
0-08-080-801-1001-2210200-00-000	Communication, Supplies and Services	252,000
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	252,000
0-08-080-801-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
0-08-080-801-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	200,000
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	500,000
0-08-080-801-1001-2210701-00-000	Training materials	200,000
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	300,000
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	500,000
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	200,000
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	400,000
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	400,000
0-08-080-801-1001-2211304-00-000	Medical Expenses	400,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	9,000,000
0-08-081-801-1001-3110701-00-000	Purchase of 2 Motor Vehicles	9,000,000
0-08-081-801-1001-3110704-00-000	Purchase Motorcycles	-
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	190,000
0-08-081-801-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	110,000
	Total of 801 General Administration and Planning	38,354,734
802 Department of Youth		
0-08-081-802-1001-2110200-00-000	Basic Wages - Temporary Employees	300,000
0-08-081-802-1001-2110202-00-000	Casual Labour-Others	300,000
0-08-081-802-1001-2110203-00-000	Casual Labour -	-
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	600,000
0-08-081-802-1001-2210101-00-000	Electricity	300,000
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	200,000
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	400,000
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
0-08-081-802-1001-2210202-00-000	Internet Connections	150,000
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	100,000
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	700,000
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	400,000
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	200,000
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	150,000
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	150,000
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	600,000
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	600,000
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	500,000
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000

Ktui County Government 2014/15 Budget Estimates

0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	350,000
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	470,000
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	470,000
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	100,000
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	100,000
	Total of 802 Department of Youth	4,775,200
803 Department of Gender, Culture & Social Development		
0-08-081-803-1001-2110200-00-000	Basic Wages - Temporary Employees	300,000
0-08-081-802-1001-2110202-00-000	Casual Labour-Others	300,000
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	500,000
0-08-082-803-1001-2210101-00-000	Electricity	400,000
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	100,000
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	500,000
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	200,000
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	300,000
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	200,000
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	50,000
0-08-080-803-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	
0-08-080-803-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	
0-08-080-803-1001-2210402-00-000	Accommodation	
0-08-081-803-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	1,200,000
0-08-081-803-1001-2210701-00-000	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	400,000
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	800,000
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	1,800,000
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	1,500,000
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	20,480
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,480
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	600,000
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	200,000
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	600,000
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	200,000
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000
	Total of 803 Department of Gender	7,914,280
804 Department of Probation		
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000
0-08-083-804-1001-2210101-00-000	Electricity	50,000
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000

Ktui County Government 2014/15 Budget Estimates

0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	270,000
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	150,000
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	300,000
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000
0-08-084-804-1001-2210805-00-000	National Celebrations	150,000
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	320,000
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	320,000
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	205,000
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	5,000
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000
	Total of 804 Department of Probation	2,770,000
	805 Department of Children	
0-08-081-805-1001-2110200-00-000	Basic Wages - Temporary Employees	-
0-08-081-805-1001-2110202-00-000	Casual Labour- VCOs	
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000
0-08-084-805-1001-2210101-00-000	Electricity	105,600
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	150,000
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000
0-08-084-805-1001-2210202-00-000	Internet Connections	20,000
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	150,000
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	100,000
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	500,000
0-08-084-805-1001-2210701-00-000	Travel Allowance	250,000
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	250,000
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	450,000
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000
0-08-084-805-1001-2210805-00-000	National Celebrations	300,000
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	100,000
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	180,000
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	320,000
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	320,000
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000

Ktui County Government 2014/15 Budget Estimates

0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000
	Total of 805 Department of Children	2,750,000
	806 Department of Sports	
0-08-080-806-1001-2110100-00-000	Basic Salaries - casuals	300,000
0-08-081-806-1001-2110202-00-000	Casual Labour-Others	300,000
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000
0-08-085-806-1001-2210101-00-000	Electricity	10,000
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	150,000
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	100,000
0-08-080-806-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-
0-08-080-806-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-
0-08-080-806-1001-2210402-00-000	Accommodation	-
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	900,000
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	500,000
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	400,000
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	800,000
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	400,000
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	400,000
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	800,000
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	800,000
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	266,589
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	266,589
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	10,000
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000
	Total of 806 Department of Sports	3,741,564
	TOTAL OF RECURRENT: VOTE 08 MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES	60,305,778

DEVELOPMENT: VOTE 08 MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

802 Department of Youth

1-08-081-802-1001-3111305-16-315	Other Capital Grants and Transfers/youth investment savings and investment	51,011,759
1-08-081-802-1001-3111305-16-315	Micro-Finance Youth Programme/ Support IGA activity for the youth in 40wards	51,011,759
		51,011,759

803 Department of Culture and Social Development

1-08-081-802-1001-2220200-16-315	Othe Civil Works	3,500,000
1-08-081-802-1001-2220205-16-315	Landscaping of the resource centers	3,500,000
1-08-082-803-1001-3110200-16-315	Construction of Building	30,000,000
1-08-082-803-1001-3110202-16-315	County monuments, Recreational park,Museum, Cultural Centres, resource centres	17,000,000
1-08-081-803-1001-3111001-16-315	Construction of Building - Resource Centres	13,000,000
	Total	33,500,000

804 Department of Probation

1-08-083-804-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	1,200,000
1-08-083-804-1001-3111103-16-315	Purchase of Agricultural Machinery and Equipment	1,200,000
1-08-083-804-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000
1-08-083-804-1001-3111301-16-315	Purchase of Certified Crop Seed	500,000
1-08-083-804-1001-3111302-16-315	Purchase of Animals and Breeding Stock	1,000,000
		2,700,000

806 Department of Sports

1-08-085-806-1001-3110500-16-315	Construction and Civil Works	48,556,193
---	-------------------------------------	-------------------

Ktui County Government 2014/15 Budget Estimates

1-08-085-806-1001-3110504-16-315	Other Infrastructure and Civil Works / Kitui - Township stadium and Kwa Vonza Sports Academy, development and renovation of sports facilities in 8 sub counties	48,556,193
		48,556,193
	Total of 806 department of sports	135,767,952
	Total	196,073,730

Revised Total

BUDGET NOTES RECURRENT

801 General Administration and Planning

1 Communication, Supplies and Services 252,000

Monthly airtime for the COs and CEC @ 7000 pm

2 Domestic Travel and Subsistence, and Other Transportation Costs 400,000

Travel within Kenya and per diems for CEC and Cos

3 persons in 12 months @ 11,111 per person per Month (2 trips)

3 Utilities **100,000**

Water, Electricity per Month 8,333 ,these are bills for 3 office

4 Foreign Travel and Subsistence, and other transportation costs 3,174,994

Travel for the COs and CEC exchange visits and bench marking

5 Training Expense (including capacity building) 500,000

Staff inductions and other trainings targeting the staff

500,000 for 3 persons@166,666 per year

per person per month@ 13,888

6 Hospitality Supplies and Services 300,000

Services offered during meetings and other events.

3 persons attending Committee conferences ,Seminars and

Catering services 3 persons

7 Fuel Oil and Lubricants 500,000

For official duties and monitoring and evaluation of projects

126 litres per 3 persons per Month @Ksh 110

8 Other Operating Expenses 400,000

Group insurance cover @ 116,666 per year

Bank charges @ 50,000

8 Purchase of Vehicles and Other Transport Equipment 9,000,000

Two vehicles for the COs

9 Purchase of Office Furniture and General Equipment 500,000

For 2 COs and CEC offices

3 Cabinets, 2 Executive Desks and 6 Chairs

802 Department of Youth

1 Basic Wages - Temporary Employees 300,000

The casual workers shall be at the youth empowerment centers

3@ 5000 for 12 months for centre in mwingi, Kitui and Kyuso

2 Communication, Supplies and Services 400,000

Airtime and data time for the staff in this department

8 staff @ 4000 for 12 months

Air time and date for others driver and secretary when necessary 16,000 384,000

3 Domestic Travel and Subsistence, and Other Transportation Costs 800,000

Per diems and other travel costs within the country for the staff

4 Training Expense (including capacity building) 1,000,000

Trainings targeting community members and staff

(Entrepreneurship, leadership , mentorship , ICT)- 4 workshops @ 200,000

Training staff on guidance and counselling @ 200,000

5 Hospitality Supplies and Services 500,000

Committees, Conferences and Seminars related to youth dev.

6 Office and General Supplies and Services 600,000

General Office Supplies (papers, pencils, forms, small office equipment etc)

Supplies and Accessories for Computers and Printers

Sanitary and Cleaning Materials, Supplies and Services

7 Fuel Oil and Lubricants 600,000

For deputy director , asst, and 16 youth offices

Kitui County Government 2014/15 Budget Estimates

	8 Purchase of Office Furniture and General Equipment	500,000
	<i>Printers and computers for director and assistant director</i>	
803 Department of Gender, Culture & Social Development		
	1 Basic Wages - Temporary Employees	300,000
	<i>For the 3 youth empowerment centres @ ksh8300 pm</i>	
	2 Communication, Supplies and Services	500,000
	<i>Airtime and data time for the staff in this department</i>	
	3 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000
	<i>Per diems and other travel costs within the country for the staff</i>	
	4 Training Expense (including capacity building)	1,200,000
	<i>Trainings for community and recording of artists and traditional groups (Special groups)</i>	
	5 Hospitality Supplies and Services	1,800,000
	<i>National Celebrations(cultural day, disability and women)</i>	
	6 Office and General Supplies and Services	600,000
	<i>Computers accessories for the Directors and other staff</i>	
	7 Fuel Oil and Lubricants	600,000
	<i>Staff fuel costs on official duty</i>	
	8 Purchase of Office Furniture and General Equipment	200,000
	<i>Purchase of Computers@ 100,000</i>	
804 Department of Probation		
	1 Utilities Supplies and Services	100,000
	<i>Kitui and other 3 regional offices</i>	
	2 Communication, Supplies and Services	100,000
	<i>Airtime and data for staff</i>	
	3 Domestic Travel and Subsistence, and Other Transportation Costs	400,000
	<i>Per diems for staff on supervisory duties</i>	
	4 Printing , Advertising and Information Supplies and Services	270,000
	<i>Newspapers, and court report, and statistical returns to HQs 22,500 PM</i>	
	5 Training Expense (including capacity building)	500,000
	<i>For probation officers, CSO supervisors and volunteer Pos on crime prevention</i>	
	<i>4 workshops each 125,000 (Mutomo, Mwingi, Kitui, Kisasi)</i>	
	6 Hospitality Supplies and Services	300,000
	<i>Probation case committees and CSO committees</i>	
	<i>8 sub counties @ 37,500</i>	
	7 Specialised Materials and Supplies	225,000
	<i>Empowerment for offenders</i>	
	<i>Purchase of Workshop Tools, Spares and Small Equipment</i>	
	8 Office and General Supplies and Services	110,000
	<i>To be procured centrally to all 4 offices</i>	
	9 Fuel Oil and Lubricants	320,000
	<i>1 vehicle</i>	
	10 Routine Maintenance - Vehicles and Other Transport Equipment	200,000
	<i>1 vehicle</i>	
	11 Routine Maintenance - Other Assets	205,000
	<i>Maintenance of Office Furniture and Equipment</i>	
805 Department of Children		
	1 Casuals -	300,000
	<i>Casuals -Coaches, stadia maintainance casuals</i>	
	2 Utilities Supplies and Services	211,000
	<i>Electricity and water bills in Kitui, Mwingi, Mutomo, Kyuso</i>	
	3 Communication, Supplies and Services	150,000
	<i>Telephone,Internet Connections,Courier and Postal Services</i>	
	4 Domestic Travel and Subsistence, and Other Transportation Costs	400,000
	<i>For staff on duty</i>	
	5 Training Expense (including capacity building)	500,000
	<i>Training of the child protection commitees and staff,AAC</i>	
	6 Hospitality Supplies and Services	450,000
	<i>Comemoration of the DAC, WOD, WDAAC</i>	
	7 Office and General Supplies and Services	180,000
	<i>Supplies Computers and printers for coodinator and COs</i>	
	8 Fuel Oil and Lubricants	320,000

Kitui County Government 2014/15 Budget Estimates

For offices in Kitui, Mwingi

9	Routine Maintenance - Vehicles and Other Transport Equipment <i>2 vehicles</i>	200,000
10	Routine Maintenance - Other Assets <i>Maintenance of Office Furniture and Equipment</i> <i>Maintenance of Computers, Software, and Networks</i>	126,000

806 Department of Sports

1	Basic Salaries - <i>Permanent Employees-Coaches, stadia maintenance casuals</i>	300,000
2	Domestic Travel and Subsistence, and Other Transportation Costs <i>For staff on official duties</i>	400,000
3	Printing , Advertising and Information Supplies and Services <i>Publicity of sports events</i>	120,000
4	Training Expense (including capacity building) <i>training of coaches, sports management boards, referees, staff</i>	900,000
5	Hospitality <i>Governors race , once annually</i>	900000
6	Specialised Materials and Supplies <i>sports equipments for clubs in 40 wards</i>	1,000,000
7	Fuel Oil and Lubricants <i>For staff on official duties</i>	266,589

BUDGET NOTES DEVELOPMENT

1	youth investment savings and investment programme <i>Support IGAs for groups in 40 wards</i>	15,000,000
2	Construction of Buildings (Landscaping of the resource centers) <i>landscaping works will in 4 different centres, Kitui, kyoani,mwingi,mutunguni</i>	3,500,000
3	Purchase of Office Furniture and General Equipment <i>Construction of Resource centre in Kitui, Kyoani, Mwingi Mutonguni(Continuation), mutomo (continuation)</i>	30,000,000
4	Non-Residential Buildings <i>Construction of Museum Kitui, Mutomo,Mwingi and Mutonguni, Recreational park (Kitui Town)</i> <i>Cultural centre at the resource centre compounds</i>	10,000,000
5	Development and renovation of sports facilities in Kitui town <i>renovation of rugby facilities , basket ball pitch and long tennis</i>	5,000,000
6	Development and renovation of sports facilities <i>Musila garden in Mwingi, other 6 county stadia, mutomo, mutito, rural ,kyuso,kitui west,migwani</i> <i>(Levelling, greening , running track, volleyball, hand ball and volley ball courts)</i>	10,000,000
7	Other Infrastructure and Civil Works - Kitui - Township stadium <i>putting up the dias and eco latrine and lighting system</i> <i>Construction of County Stadium at Kwa Vonza (and a Sports academy at the same venue)</i>	15,000,000

KITUI COUNTY GOVERNMENT

VOTE 09: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS

BUDGET ESTIMATES FOR FY 2014/15

901 General Administrative Services

Item Code	Item Description	KES
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	22,939,895
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	22,939,895
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	2,000,000
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	2,000,000
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	398,111

Ktui County Government 2014/15 Budget Estimates

0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	98,111
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	1,000,000
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-09-090-901-1001-2210402-00-000	Accommodation	1,280,820
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	1,050,000
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	900,000
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	800,000
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	250,000
0-09-093-902-1001-2210101-00-000	Electricity	100,000
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	150,000
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,950,000
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	200,000
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	350,000
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	1,200,000
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	1,200,000
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	600,000
0-09-093-902-1001-2210604-00-000	Hire of Transport	400,000
0-09-093-902-1001-2210606-00-000	Hire of Equipment, Plant and Machinery	200,000
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	600,000
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	900,000
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	200,000
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	250,000
0-09-093-902-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	250,000
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	200,000
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	465,000
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	315,000
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	970,000
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	70,000
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	800,000
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	50,000
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	300,000
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	300,000
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	150,000
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,000,000
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	5,000,000
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	2,500,000
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,500,000
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	240,000
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	240,000
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	600,000
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	300,000
	Total Recurrent Vote	46,793,778

TOTAL OF RECURRENT: VOTE 09 MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT

DEVELOPMENT VOTE		
1-09-093-902-1001-3111300-000-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000
1-09-093-902-1001-3111300-000-000	Purchase of Certified Seeds, Breeding Stock and Live Animals (tree Planting program)	6,000,000
1-09-093-902-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,567,768
1-09-093-902-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies (Mineral Mapping)	1,500,000
1-09-093-902-1001-3111403-00-000	Research	1,800,000
1-09-093-902-1001-3111402-00-000	Engineering and Design Plans (Action/Master plans)	2,267,768
1-09-093-902-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	
1-09-093-902-1001-3111120-00-000	Purch. of Specialised Plant.	10,000,000

Ktui County Government 2014/15 Budget Estimates

1-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	
1-09-093-902-1001-2210504-00-000	Printing , Advertising and Information Supplies and Services (Awareness of Mining)	4,000,000
1-09-093-902-1001-1330400-00-000	Grants Received by Other General Government Units from Fund Accounts	354,611,443
1-09-093-902-1001-1330400-00-000	Funds for Rural Electrification programme	354,611,443.00
	Total Development Vote	380,179,211
	Total	426,972,989

Revised Total

Notes

Basic Salaries - Permanent Employees

Salaries for the the ministry permanent technical staff who are in charge of the implementation of the ministry's mandate and core functions (1 Minister 350,000 p.m, 1 Chief Officer shs 250,000 p.m. 1 Deputy Director shs 160,000, 3 Assistant Directors @ 140,000, 1 snr technical officer (JG "M") @ 80,000, 3 technical staff & 1 SNR secretary (JG "L") @ 60,000, 3 drivers & 1 support staff @ 40,000 p.m

Wages for the temporal staff and casual labourers hired to offer critical services such as tree nurseries tending, wastes management, nurturing of tree seedlings in market centres etc (200 casuals each paid shs 300 per, working for 5 days per week)

Communication, Supplies and

Airtime for staff facilitation (minister shs. 10,000p.m, Chief officer shs. 7,000 p.m, 1 Deputy Director, 3 Assistant Directors @ shs.4,000, 1 Geologist 3 technical staff, 1 snr secretary@ shs. 4,000

Domestic Travel and Subsistence, and Other Transportation Costs (2,000,000)

6 workshops (Nairobi/mombasa), 10 locally for each of the ministry senior staff annually

Foreign Travel and Subsistence, and other transportation costs (3,174,994)

Minister 2 trips @2090USD; Deputy and A/directors 1 trip @2090 per diem and other allowances @ 300000.00 for 7 trips

Training Expense (including capacity building) Locally (2,300,000)

capacity building for the 3 departments@Kshs 20,000.00, 10 snr staff, 4 trainings annually

4 trainings @ a cost of kshs. 70,000.00 for each of the 10 staff

Office consumables costs such as stationary and purchase of equipments such as projectors, catridges and filing cabinets pins, paper binders, perforators, shredder, clips,trays, sticker flip charts, marker pens,glues, office diaries etc

Utilities Supplies and Services (250,000)

Payment of annual water and electricity bills

Printing , Advertising and Information Supplies and Services (1,150,000)

Supply of newspaper to the ministry's staff, Production of information materials to publicise and advertise about the ministry's mandate, core functions. Subscriptions to national newspapers, magazines and journals.

Rentals of Produced Assets (700,000)

Expenses for office rent,

Training Expense (including Human resource capacity building) on awareness creation trainings & workshops (1,200,000)

Expenses to be incurred in training and building the capacity of the community in mining, renewable energy, climate change , charcoal and sand harvesting in the 40 wards@ 55000.

Hospitality Supplies and Services (900,000)

Expenses to be incurred while hosting investors and boardroom meetings for consultative meetings. Expenses includes tea for the staff.

Specialised Materials and Supplies (900,000)

Purchase of working equipments and implements, staff uniforms, chemicals and fertilizers wardsfor tree nurseries within 40 wards

Office and General Supplies and Services (515,000)

Purchase of office equipments such as computer accessories and payment for the sanitary services

Other Operating Expenses (850,000)

Payment for operational administrative costs such as banking expenses, legal services and security services

Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery (2,500,000)

Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery (240,000)

Servicing and Repairs of computers, software and networks for the year

Kitui County Government 2014/15 Budget Estimates

Purch. of Specialised Plant.

Amount provided to begin value add on indigenous products

Purchase of Office Furniture and General Equipment (600,000)

Purchase of computers, printers, modems, data back up systems, internet connections

Research, Feasibility Studies, Project Preparation and Design, Project Supervision

Cost will support preliminary studies for projects such as minerals mapping, Coal mining feasibility study, renewable energy strategies and undertaking master/action plans

KITUI COUNTY GOVERNMENT VOTE 10: MINISTRY OF NATURAL RESOURCES & TOURISM BUDGET ESTIMATES FY 2014/2015

930 General Administration and Planning Services

Item Code	Item Description	KES
0-10-090-901-1001-2110100-00-000	Basic Salaries -Permanent Employees	15,077,734
0-10-090-901-1001-2110101-00-000	Basic Salaries- Civil Service	15,077,734
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	430,000
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	30,000
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,400,000
0-10-100-930-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952
0-10-100-930-1001-2210402-00-000	Accommodation	1,280,820
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis)	324,000
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	380,000
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, computers)	150,000
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	230,000
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	1,500,000
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,500,000
0-10-100-930-1001-2220100-00-000	Routine maintenance	600,000
0-10-100-930-1001-2220105-00-000	Routine maintenance	600,000
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	90,000
0-10-100-930-1001-2210101-00-000	Electricity	50,000
0-10-100-930-1001-2210102-00-000	Water	40,000
0-10-100-930-1001-2210106-00-000	Rent	0
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	600,000
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	500,000
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	500,000
0-10-100-930-1001-3110701-00-000	Purchase of vehicles and other transport equipment	5,000,000
0-10-100-930-1001-3110701-00-000	Departmental vehicle	5,000,000
	Total of 930 General Administration and Planning Services	28,358,506
931 Department of Tourism		
0-10-101-931-1001-2110200-00-000	Basic Wages (Temporary staff)	100,000
0-10-101-931-1001-2110202-00-000	Basic Wages (Temporary staff)	100,000
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,900,000
0-10-101-931-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000
0-10-101-931-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns, Auditions - Including Miss Touri	1,800,000
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building)	450,000
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (stakeholders an	300,000
0-10-100-930-1001-2210712-00-000	Travel Allowance	50,000
0-10-100-930-1001-2210712-00-000	Accommodation Allowance	100,000
0-10-101-931-1001-2211000-00-000	Specialised Materials and Supplies	100,000
0-10-101-931-1001-2211023-00-000	Purchase of cameras, binoculars and GIS Equipment	100,000
	Total of 931 Department of Tourism	2,550,000
932 Department of Natural Resources		
0-10-100-930-1001-2210700-00-000	Training expense (including capacity building)training of community conserva	550,000
0-10-100-930-1001-2210702-00-000	Remuneration of contractor and contract based training services	200,000
0-10-100-930-1001-2210703-00-000	Support services / equipment -production of training materials	150,000
0-10-100-930-1001-2210712-00-000	Travel / accommodation allowances- Trainee allowances	200,000
0-10-102-932-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	477,272
0-10-101-932-1001-2210504-00-000	Awareness and publicity on conservation matters	477,272
	Total of 932 Department of Natural Resources	1,027,272

Ktui County Government 2014/15 Budget Estimates

TOTAL OF RECURRENT: VOTE 10 MINISTRY OF NATURAL RESOURCES & TOURISM		31,935,778
DEVELOPMENT: VOTE 10 MINISTRY OF NATURAL RESOURCES & TOURISM		
931 Department of Tourism		
1-10-101-931-1001-3111500-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervis	6,000,000
1-10-101-931-1001-3111504-16-315	Nzambani rock cultural centre, design and product development	1,500,000
1-10-101-931-1001-3111504-16-315	professional management plans for Mwingi and South Kitui Game Reserve	3,000,000
1-10-101-931-1001-3111504-16-315	Feasibility study and research on proposed Rhino sanctuary around Kanyonyo	1,000,000
1-10-101-931-1001-3111504-16-315	Feasibility study to inform the product development of Kibuka Water fall along River Tana	500,000
1-10-101-931-1001-3130100-16-315	Acquisition of Land	2,000,000
1-10-101-931-1001-3130101-16-315	Acquisition of Land surrounding Nzambani Rock	2,000,000
1-10-101-931-1001-3110500-16-315	Construction and Civil Works	9,500,000
1-10-101-931-1001-3110599-16-315	Construction of a revenue gate at Adamson's Bridge in Mwingi Game reserve	2,000,000
1-10-101-931-1001-3110599-16-315	Construction of climbing structure and guard rail at Nzambani	5,000,000
1-10-101-931-1001-3110599-16-315	Establishment of Phase I of Nzambani cultural Tourism centre	2,500,000
1-10-101-931-1001-3110400-16-315	Construction of Roads	4,000,000
1-10-101-931-1001-3110402-16-315	Grading and opening up of access Roads within the Mwingi and South Kitui game reserve	2,000,000
1-10-101-931-1001-3110500-16-315	Grading of Ciampiu to Kibuka water falls access road	2,000,000
1-10-101-931-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000
1-10-101-931-1001-3111301-16-315	Introduction of new plant species at Mutomo hill plant sanctuary	500,000
1-10-101-931-1001-3111504-16-315	Purchase of crop seeds for community conservation groups near tourist resources	5,500,000
Total for Tourism and Natural Resources		27,500,000
Total		59,435,778
Revised Total		

**KITUI COUNTY GOVERNMENT
011 MINISTRY OF FINANCE & ECONOMIC PLANNING
BUDGET ESTIMATES FY 2014/15**

Item Code	Item Description	KES
0-11-110-960-1001-2210100-00-000	Basic Salaries - Permanent Employees	67,207,300
0-11-110-960-1001-2210101-00-000	Basic Salaries - Civil Service	61,747,300
0-11-110-960-1001-2210202-00-000	Casual Labour - Others	5,460,000
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	318,500
0-11-110-960-1001-2210101-00-000	Electricity	193,500
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	125,000
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,850,000
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000
0-11-110-960-1001-2210202-00-000	Internet Connections	500,000
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	150,000
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	11,631,669
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	7,000,000
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	2,400,000
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	31,669
0-11-110-960-1001-2210400-00-000	Foreign travel and Subsistence Allowance	2,480,772
0-11-110-960-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952
0-11-110-960-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820
0-11-110-960-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000
0-11-110-960-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	12,100,000
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	10,000,000
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,800,000
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	500,000
0-11-110-960-1001-2210604-00-000	Hire of Transport	500,000
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	4,000,000
0-11-110-960-1001-2210701-00-000	Travel Allowance	500,000
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	100,000
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,000,000
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	2,400,000
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	900,000
0-11-110-960-1001-2210900-00-000	Insurance Costs	-
0-11-110-960-1001-2210901-00-000	Group Personal Insurance	-
0-11-110-960-1001-2210904-00-000	Motor Vehicle	-
0-11-110-960-1001-2210910-00-000	Medical Insurance	-
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	300,000
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	300,000

Kitui County Government 2014/15 Budget Estimates

0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	3,500,000
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,200,000
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	900,000
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	4,992,000
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,992,000
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	3,400,000
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	900,000
0-11-110-960-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,500,000
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	1,000,000
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,320,000
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	2,120,000
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	1,200,000
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	2,900,000
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	100,000
0-11-110-960-1001-2220204-00-000	Maintenance of Buildings -- Residential	-
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	800,000
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	800,000
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	600,000
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	928,000
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	928,000
0-11-110-960-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	7,000,000
0-11-110-960-1001-3110701-00-000	Purchase of Motor Vehicles	7,000,000
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,400,000
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	500,000
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	-
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	100,000
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	9,000,000
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	3,000,000
Sub totals - Recurrent		138,328,241

DEVELOPMENT BUDGET

Item Code	Item Description	
1-11-111-961-1001-3110500-00-000	Construction and Civil Works	4,000,000
1-11-111-961-1001-3110504-00-000	Other Infrastructure and Civil Works	4,000,000
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	5,000,000
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	-
1-11-111-961-1001-3111112-00-000	Purchase of Software	5,000,000
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	47,578,751
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Kitui Vision for Socio-Economic Transformation Plan)	47,578,751
		56,578,751
Totals		194,906,992

Notes

Recurrent Vote

1. Salaries and allowances (61,207,300)

Salaries and allowances for permanent staff based on payroll data

2. Utilities Supplies and Services (318,500)

This budget includes all field offices (Revenue and Sub County Offices)

3. Communication, Supplies and Services (1,850,500)

Amount includes mobile credit and wireless network subscriptions

Monthly subscription to internet service provider @ KES 35,000

Mail and courier services @ KES 12,500

4. Domestic Travel and Subsistence 11,631,669)

Monthly travel expenses of KES 100,000, which includes travel expenses for revenue officers.

Monthly accommodation of KES 500,000, mainly by revenue officers while visiting markets

Allowances for lunches

5. Foreign travel and Subsistence Allowance (3,174,994)

Based on agreed travel policy for all ministries of 3 trips for minister, 2 trips for CO and 1 trip each for 4 other officers in each ministry (Airticket based on average for US, Europe, Africa and Middle East = KES 121,660)

Kitui County Government 2014/15 Budget Estimates

(Also, the accommodation are based on the average of the same destinations for different officers)

6. Printing , Advertising and Information Supplies and Services (12,100,000)

The revenue department will require accountable documents, while accounts department will generate several reports (Printing of receipts, LPOs, LSOs, and all other revenue and accountable documents)
The department will advertise and publicise finance bill, budget, fiscal strategy paper and annual charges reminders (rent and rates)

7. Rentals of Produced Assets (500,000)

The department will need to hire transport services for budget and CFSP hearings

8. Training Expense (including capacity building) - 4,000,000

The main target here is train officers on IFMIS operations for Treasury officials and budget preparation for all ministries.
(This amount is precautionary for printing of training materials)
(Intend to contact training across ministries on budget making process as part of capacity building)
(Intend to send accountants and all senior officers for IFMIS training at KSG for at least one module). Our target is 40 trainings

9. Hospitality Supplies and Services (1,500,000)

Based on the approved provisions for CECs and Cos
Meals and snacks for committees, conferences and seminars

10. Specialised Materials and Supplies (300,000)

Purchase of uniforms for car park and market attendants
This budget includes all field offices (Revenue and Sub County Offices)
Purchase of printing papers and other stationeries
Purchase of toners and other accessories

11. Fuel Oil and Lubricants (4,992,000)

Fuel and lubricants for eight vehicle each 400 litres max per month

12. Other Operating Expenses (3,400,000)

Provision for bank charges
Allowances for lunches for guards in barriers and other guarding assignments

13. Routine Maintenance - Vehicles and Other Transport Equipment (3,320,000)

Repairs and purchase of spares
Purchase of tyres and other routine expenses

14. Routine maintenance- Other Assets (2,900,000)

This amount is intended for the maintenance of the generator
This amount is intended for the minor alterations to provide for toilets at the treasury.
This amount will cater repairs and maintenance of computers and copiers

15. Refurbishment of Buildings (928,000)

16. Purchase of Vehicles and Other Transport Equipment (7,000,000)

This is meant for purchase of one vehicle for CO

17. Purchase of Office Furniture and General Equipment (1,400,000)

Purchase office furniture for additional staff not covered in current FY
Purchase computers for newly recruited staff (accountants)

18. Research, Feasibility Studies, Project Preparation and Design, Projects (9,000,000)

Public consultations for budget , CFSP and M&E
Public consultations for finance bill

Development Vote

1. Other Infrastructure and Civil Works

These funds will be used to complete the connection of County Treasury to the national fibre optic cable, currently terminated at Kitui Post Office. This will ease the connection to IFMIS and all other online transactions like G-Pay and e-revenue.

2. Purchase of ICT networking and Communications Equipment

The County will spend another Kshs 5m to purchase and install an audit system (Computer Aided Audit Tool, CAAT) to make audit work more efficient and better utilise the few staff available

3. Development Plans (Preparation of Kitui Vision for Socio-Economic Transformation Plan)

The County Government of Kitui plans to prepare its long term plans - **The Kitui Vision for Socio-Economic Transformation** to guide its development path, and actualise the potentials of the identified zones. The initial processes have already been flagged off with the preparation of the expression of interest. Consultants to prepare the actual document to be invited and evaluated. The funds will also be utilised to finalise the CIDP and prepare other sectors plans

Ktui County Government 2014/15 Budget Estimates

COUNTY ASSEMBLY

**KITUI COUNTY GOVERNMENT
VOTE 13: COUNTY PUBLIC SERVICE BOARD
BUDGET ESTIMATES FOR 2014/15 FY
General Administration**

	Item	
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	29,635,350
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	29,635,350
0-11-110-960-1001-2210100	Utilities Supplies and Services	100,000
0-11-110-960-1001-2210101	Electricity	60,000
0-11-110-960-1001-2210102	Water and sewerage charges	40,000
0-11-110-960-1001-2210200	Communication, Supplies and Services	880,000
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	860,000
0-11-110-960-1001-2210202	Internet Connections	-
0-11-110-960-1001-2210203	Courier and Postal Services	20,000
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,453,860
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	973,280
0-11-110-960-1001-2210302	Accommodation -	2,012,580
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	468,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,264,650
0-11-110-960-1001-2210502	Publishing and Printing Services	-
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	564,650
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,700,000
0-11-110-960-1001-2210600	Rentals of Produced Assets	1,200,000
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	1,200,000
0-11-110-960-1001-2210700	Training Expense (including capacity building)	2,750,000
0-11-110-960-1001-2210701	Travel Allowance	300,000
0-11-110-960-1001-2210703	Production and Printing of Training Materials	150,000
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000
0-11-110-960-1001-2210710	Accommodation Allowance	2,000,000
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,500,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,000,000
0-11-110-960-1001-2210900	Insurance Costs	200,000
0-11-110-960-1001-2210901	Group Personal Insurance	200,000
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,050,000
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,200,000
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,200,000
0-11-110-960-1001-2211300	Other Operating Expenses	400,000
0-11-110-960-1001-2211301	Bank Service Commission and Charges	50,000
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	150,000
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	
0-11-110-960-1001-2211310	Contracted Professional Services	200,000
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	600,000
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	370,000
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	-
0-11-110-960-1001-2220204	Maintenance of Buildings -- Residential	-
0-11-110-960-1001-2220205	Maintence of Buildings and stations-Non Residential	70,000
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	-
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	150,000
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,000,000
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	1,000,000
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	5,000,000
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	950,000
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000

Ktui County Government 2014/15 Budget Estimates

0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	100,000
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000
0-11-110-960-1001-3111009	Purchase of other Office Equipment	200,000
	Totals	55,253,860