

KITUI COUNTY BUDGET FY 2022/23

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23 KES	Projected Estimates 2023/24 KES	Projected Estimates 2024/25 KES
			VOTE 3711: OFFICE OF THE GOVERNOR			
			0701003710 P1 General Administration, Planning, Support Services and CLIDP			
			0701013710 SP 1.1 General Administration, Support Services and CLIDP			
		2110100	Basic Salaries - Permanent Employees	69,042,962	75,947,258	83,541,984
		2110101	Basic Salaries - Civil Service	69,042,962	75,947,258	83,541,984
		2110200	Basic Wages- Temporary Employees	4,065,600	4,472,160	4,919,376
		2110202	Basic Wages- Temporary Employees	4,065,600	4,472,160	4,919,376
		2210100	Utilities Supplies and Services	3,500,000	3,850,000	4,235,000
		2210101	Electricity	2,000,000	2,200,000	2,420,000
		2210102	Water and sewerage charges	1,500,000	1,650,000	1,815,000
		2210200	Communication, Supplies and Services	4,700,000	5,170,000	5,687,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,500,000	3,850,000	4,235,000
		2210202	Internet Connections	1,000,000	1,100,000	1,210,000
		2210203	Courier and Postal Services	200,000	220,000	242,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,938,736	6,532,610	7,185,871
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	938,736	1,032,610	1,135,871
		2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence Allowance	7,000,000	7,700,000	8,470,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
		2210402	Accommodation - Foreign Travel	2,500,000	2,750,000	3,025,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,650,000	1,815,000
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
		2210599	Printing, advertising-other (adverts,reports)	700,000	770,000	847,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
		2210504	Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
		2210600	Rentals of Produced Assets	2,280,000	2,508,000	2,758,800
		2210603	Rents and Rates (Governor Rent @ 100K per month and Deputy Govn rent @ 90K per month)	2,280,000	2,508,000	2,758,800
		2210700	Training Expense (including capacity building)	4,500,000	4,950,000	5,445,000
		2210701	Travel Allowance	500,000	550,000	605,000
		2210702	Remuneration of Instructors and Contract based Training Services	500,000	550,000	605,000
		2210703	Production and Printing of Training Materials	500,000	550,000	605,000
		2210704	Hire of Training Facilities and Equipment	500,000	550,000	605,000
		2210710	Accommodation Allowance	1,500,000	1,650,000	1,815,000
		2210715	Kenya School of Government	1,000,000	1,100,000	1,210,000
		2210800	Hospitality Supplies and Services	6,440,097	7,084,107	7,792,517
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,440,097	2,684,107	2,952,517
		2210805	National Celebrations	1,000,000	1,100,000	1,210,000
		2210808	Purchase of Coffins	1,000,000	1,100,000	1,210,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	1,000,000	1,100,000	1,210,000
		2210900	Insurance Costs	251,000,000	276,100,000	303,710,000
		2210902	Building Insurance	1,000,000	1,100,000	1,210,000
		2210904	Motor Vehicle insurance	25,000,000	27,500,000	30,250,000
		2210910	Medical Insurance (Group Cover plus WIBA nd Pending Bills)	225,000,000	247,500,000	272,250,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
		2211016	Purchase of Uniforms and Clothing	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	2,500,000	2,750,000	3,025,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
		2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
		2211300	Other Operating Expenses	73,000,000	80,300,000	88,330,000
		2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	4,500,000	4,950,000	5,445,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
		2211310	Contracted Professional Services	1,000,000	1,100,000	1,210,000
		2211320	Temporary Committee Expenses	17,000,000	18,700,000	20,570,000
		2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	50,000,000	55,000,000	60,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000	1,100,000	1,210,000
		3110000	Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
		3110001	Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
		3110002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	16,500,000	18,150,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	15,000,000	16,500,000	18,150,000
			Sub-Total	459,967,395	505,964,135	556,560,548
			DEVELOPMENT			
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	13,200,000	14,520,000
		3110701	Purchase of Motor Vehicles (DG’s vehicle)	12,000,000	13,200,000	14,520,000
		3110200	Construction of Buildings	22,000,000	24,200,000	26,620,000
		3110201	Residential Buildings-Governor’s and Deputy Governor’s residence	20,000,000	22,000,000	24,200,000
		3110202	Non-Residential Buildings- Partitioning/Completion of the Governor’s Administration Block	2,000,000	2,200,000	2,420,000
		3110500	Construction and Civil works	665,000,000	731,500,000	804,650,000
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	360,000,000	396,000,000	435,600,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	125,000,000	137,500,000	151,250,000
		3110504	Pending Bills (FY2020/2021 CLIDP Awards)	180,000,000	198,000,000	217,800,000
			Sub-Total Development	699,000,000	768,900,000	845,790,000
			Total SP	1,158,967,395	1,274,864,135	1,402,350,548
			0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services			
			0702013710 S.P 2.1. Social Assistance to Vulnerable Groups			

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210100	Utilities Supplies and Services	300,000	330,000	363,000
		2210101	Electricity	200,000	220,000	242,000
		2210102	Water and sewerage charges	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,650,000	1,815,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210302	Accommodation - Domestic Travel	500,000	550,000	605,000
		2210303	Daily Subsistence Allowance	500,000	550,000	605,000
		2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,100,000	1,210,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,100,000	1,210,000
		2210800	Hospitality Supplies and Services	500,000	550,000	605,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2211100	Office and General Supplies and Services	2,500,000	2,750,000	3,025,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
		2220101	Maintenance expenses -Motor vehicle and cycles	3,000,000	3,300,000	3,630,000
		2220200	Routine maintenance- Other Assets	1,000,000	1,100,000	1,210,000
		2220202	Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
		2640100	Scholarships and other Educational Benefits	36,000,000	39,600,000	43,560,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	36,000,000	39,600,000	43,560,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
		3111001	Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,500,000	1,650,000	1,815,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	1,500,000	1,650,000	1,815,000
			Sub-Total Recurrent	50,300,000	55,330,000	60,863,000
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		Development				
		3110500	Construction Educational benefit infrastructure	12,500,000	13,750,000	15,125,000
		3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	12,500,000	13,750,000	15,125,000
			Sub-Total Development	12,500,000	13,750,000	15,125,000
			Total SP	62,800,000	69,080,000	75,988,000
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		0703003710 P3	Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)			
		0703013710 SP 3.1	General Administration - County Attorney, County Secretary, Protocol, Enforcement, Transport and Records Management			
		2110100	Basic Salaries - Permanent Employees	32,000,000	35,200,000	38,720,000
		2110101	Basic Salaries - Civil Service	32,000,000	35,200,000	38,720,000
		2210200	Communication, Supplies and Services	1,400,000	1,540,000	1,694,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
		2210202	Internet Connections	700,000	770,000	847,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,630,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence Allowance	2,000,000	2,200,000	2,420,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
		2210402	Accommodation - Foreign Travel	700,000	770,000	847,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
		2210700	Training Expense (including capacity building)	4,000,000	4,400,000	4,840,000
		2210799	Training Expenses-Other	4,000,000	4,400,000	4,840,000
		2210800	Hospitality Supplies and Services	1,700,000	1,870,000	2,057,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
		2210802	Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
		2211000	Specialised Materials and Supplies	5,000,000	5,500,000	6,050,000
		2211016	Purchase of Uniforms and Clothing	5,000,000	5,500,000	6,050,000
		2211100	Office and General Supplies and Services	3,000,000	3,300,000	3,630,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
		2211200	Fuel Oil and Lubricants	700,000	770,000	847,000
		2211201	Fuel Oil and Lubricants	700,000	770,000	847,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,558,775	1,714,653	1,886,118
		2220101	Maintenance expenses -Motor vehicle and cycles	1,558,775	1,714,653	1,886,118
		2220200	Routine maintenance- Other Assets	100,000	110,000	121,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	100,000	110,000	121,000
		2211300	Other Operating Expenses	47,000,000	51,700,000	56,870,000
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	45,000,000	49,500,000	54,450,000
		2210310	Contracted Professional Services	2,000,000	2,200,000	2,420,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	2,000,000	2,200,000	2,420,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
		3111000	Purchase of Office Furniture and General Equipment	13,000,000	14,300,000	15,730,000
		3111001	Purchase of Office Furniture and Fittings	8,000,000	8,800,000	9,680,000
		3111112	Purchase of Software (Record Management Informaton System)	5,000,000	5,500,000	6,050,000
			Total Recurrent	116,458,775	128,104,653	140,915,118
			Total SP	116,458,775	128,104,653	140,915,118
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		0703003710 P3:	Special Programmes, Public Affairs and Human Resource Management			
		0703023710 SP 3.2	General Administration - Special Programmes, Public Relations, Human Resources, Public relations and Customer Ca			
		2110100	Basic Salaries - Permanent Employees	70,000,000	77,000,000	84,700,000
		2110101	Basic Salaries - Civil Service	70,000,000	77,000,000	84,700,000
		2210200	Communication, Supplies and Services	300,000	330,000	363,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
		2210202	Internet Connections	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,950,000	5,445,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
		2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	500,000	550,000	605,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210500	Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
		2210700	Training Expense (including capacity building)	10,500,000	11,550,000	12,705,000
		2210701	Travel Allowance	1,000,000	1,100,000	1,210,000
		2210702	Remuneration of Instructors and Contract based Training Services	1,000,000	1,100,000	1,210,000
		2210703	Production and Printing of Training Materials	500,000	550,000	605,000
		2210704	Hire of Training Facilities and Equipment	500,000	550,000	605,000
		2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
		2210715	Kenya School of Government	500,000	550,000	605,000
		2210716	Human Resource Reforms (Digitization of HR payroll system)	3,000,000	3,300,000	3,630,000
		2210799	Training Expenses-Other (NITA Levy)	3,000,000	3,300,000	3,630,000
		2210800	Hospitality Supplies and Services	1,193,920	1,313,312	1,444,643
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	693,920	763,312	839,643
		2210802	Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
		2211100	Office and General Supplies and Services	1,944,000	2,138,400	2,352,240
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
		2211102	Supplies and Accessories for Computers and Printers	544,000	598,400	658,240
		2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
		2211200	Fuel Oil and Lubricants	500,000	550,000	605,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,000,000	1,100,000	1,210,000
		2220200	Routine maintenance- Other Assets	1,100,000	1,210,000	1,331,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	1,210,000	1,331,000
		2211300	Other Operating Expenses	1,000,000	1,100,000	1,210,000
		2211329	HIV/AIDS Secretariat Workplace Policy Development	1,000,000	1,100,000	1,210,000
		3110000	Purchase of Office Furniture and General Equipment	2,906,000	3,196,688	3,516,357
		3111001	Purchase of Office Furniture and Fittings	1,006,080	1,106,688	1,217,357
		3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000	2,090,000	2,299,000
			Total Recurrent	95,444,000	104,988,400	115,487,240
			Total SP	95,444,000	104,988,400	115,487,240
			Total Office of the County Secretary and County Attorney	211,902,775	233,093,053	256,402,358
			Total Recurrent	722,170,170	794,387,187	873,825,906
			Total Development	711,500,000	782,650,000	860,915,000
			Total Vote 3711	1,433,670,170	1,577,037,187	1,734,740,906
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			VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION		-	-
0001		0701003710 P1: General Administration Planning and Support Services			-	-
	01	0701013710 SP.4.1 General Administration Planning and Support Services			-	-
		2110100	Basic Salaries - Permanent Employees	99,775,482	109,753,030	120,728,333
		2110101	Basic Salaries - Civil Service	99,775,482	109,753,030	120,728,333
		2210100	Utilities Supplies and Services	180,000	198,000	217,800
		2210101	Electricity	90,000	99,000	108,900
		2210102	Water and sewerage charges	60,000	66,000	72,600
		2210103	Gas expenses	30,000	33,000	36,300
		2210200	Communication, Supplies and Services	844,848	929,333	1,022,266
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	808,705	889,576	978,533
		2210202	Internet Connections	21,429	23,571	25,929
		2210203	Courier and Postal Services	14,714	16,186	17,804
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,887,784	5,376,562	5,914,219
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,000	371,800	408,980
		2210302	Accommodation - Domestic Travel	1,605,692	1,766,261	1,942,887
		2210302	Daily Subsistence Allowance	2,307,292	2,538,021	2,791,823
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	145,600	160,160	176,176
		2210309	Field Allowance	345,600	380,160	418,176
		2210310	Field Operational Allowance	145,600	160,160	176,176
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	165,000	181,500
		2210402	Accommodation	250,000	275,000	302,500
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	55,000	60,500
		2210499	Foreign Travel and Subs.- Others	50,000	55,000	60,500
		2210500	Printing , Advertising and Information Supplies and Services	1,025,500	1,128,050	1,240,855
		2210502	Publishing and Printing Services	50,000	55,000	60,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
		2210599	Printing, Advertising - Other	625,500	688,050	756,855
		2210700	Training Expenses	2,500,000	2,750,000	3,025,000
		2210701	Travel Allowance	50,000	55,000	60,500
		2210702	Remuneration of Instructors and Contract Based Training Services	50,000	55,000	60,500
		2210703	Production and Printing of Training Materials	50,000	55,000	60,500
		2210704	Hire of Training Facilities and Equipment	100,000	110,000	121,000
		2210708	Trainer Allowance	50,000	55,000	60,500
		2210710	Accommodation Allowance	600,000	660,000	726,000
		2210711	Tuition Fees	100,000	110,000	121,000
		2210715	Kenya School of Government	1,000,000	1,100,000	1,210,000
		2210799	Training Expenses - Other (Bud	500,000	550,000	605,000
		2210800	Hospitality Supplies and Services	657,500	723,250	795,575
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	282,500	310,750	341,825
		2210802	Boards, Committees, Conferences and Seminars	375,000	412,500	453,750
		2211000	Specialised Materials and Supplies	24,500	26,950	29,645
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	19,800	21,780	23,958
		2211031	Specialised Materials - Other	4,700	5,170	5,687
		2211100	Office and General Supplies and Services	3,774,156	4,151,572	4,566,729
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,345,198	1,479,718	1,627,690
		2211102	Supplies and Accessories for Computers and Printers	2,066,000	2,272,600	2,499,860
		2211103	Sanitary and Cleaning Materials, Supplies and Services	362,958	399,254	439,179
		2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
		2211300	Other Operating Expenses	21,000,000	23,100,000	25,410,000
		2211399	Other Operating Expenses - (Stipend allowances for Administrators)	21,000,000	23,100,000	25,410,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,048,942	4,453,836	4,899,220

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2220101	Maintenance Expenses - Motor Vehicles	1,501,531	1,651,684	1,816,853
		2220105	Routine Maintenance - Vehicles	2,547,411	2,802,152	3,082,367
		2220200	Routine Maintenance - Other Assets	530,000	583,000	641,300
		2220202	Maintenance of Office Furniture and Equipment	30,000	33,000	36,300
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,750,000	3,025,000
		3111001	Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
			Sub Total	144,248,712	158,673,583	174,540,941
				-	-	-
				-	-	-
0002		0705003710 P2: County Government Administration and Field Services		-	-	-
	01	0705013710 SP2.1 Planning and Field administration services		-	-	-
		2110100	Basic Salaries - Permanent Employees	85,955,610	94,551,171	104,006,288
		2110101	Basic Salaries - Civil Service	85,955,610	94,551,171	104,006,288
		2110200	Basic Wages - Temporary Employees	21,000,000	23,100,000	25,410,000
		2110202	Casual Labour (----)- Others	21,000,000	23,100,000	25,410,000
		2210100	Utilities Supplies and Services	150,000	165,000	181,500
		2210101	Electricity	90,000	99,000	108,900
		2210102	Water and sewerage charges	60,000	66,000	72,600
		2210200	Communication, Supplies and Services	549,795	604,775	665,252
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	526,295	578,925	636,817
		2210202	Internet Connections	13,500	14,850	16,335
		2210303	Courier and Postal Services	10,000	11,000	12,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	2,641,083	2,905,191	3,195,710
		2210302	Accommodation - Domestic Travel	414,395	455,835	501,418
		2210303	Daily Subsistence Allowance	2,126,688	2,339,357	2,573,292
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
		2210500	Printing, Advertising and Information Supplies and Services	960,000	1,056,000	1,161,600
		2210502	Publishing and Printing Services	390,000	429,000	471,900
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
		2210504	Advertising, Awareness and Publicity Campaigns	270,000	297,000	326,700
		2210600	Rentals of Produced Assets	10,000,000	11,000,000	12,100,000
		2210603	Rents and Rates - Non-Residential	10,000,000	11,000,000	12,100,000
		2210700	Training Expenses	2,500,000	2,750,000	3,025,000
		2210701	Travel Allowance	500,000	550,000	605,000
		2210702	Remuneration of Instructors and Contract Based Training Services	250,000	275,000	302,500
		2210703	Production and Printing of Training Materials	250,000	275,000	302,500
		2210704	Hire of Training Facilities and Equipment	250,000	275,000	302,500
		2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
		2210711	Tuition Fees Allowance	250,000	275,000	302,500
		2210800	Hospitality Supplies and Services	2,209,021	2,429,923	2,672,915
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	825,000	907,500
		2210802	Boards, Committees, Conferences and Seminars	1,311,521	1,442,673	1,586,940
		2210805	National Celebrations	145,000	159,500	175,450
		2210807	Medals, Awards and Honors	2,500	2,750	3,025
		2211000	Specialised Materials and Supplies	3,550,500	3,905,550	4,296,105
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200	44,220	48,442
		2211016	Purchase of Uniforms and Clothing - Staff	3,500,000	3,850,000	4,235,000
		2211031	Specialised Materials - Other	10,300	11,330	12,463
		2211100	Office and General Supplies and Services	3,148,000	3,462,800	3,809,080
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,592,000	1,751,200	1,926,320
		2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	556,000	611,600	672,760
		2211200	Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000	1,324,400	1,456,840
		2220101	Maintenance Expenses - Motor Vehicles	774,000	851,400	936,540
		2220105	Routine Maintenance - Vehicles	430,000	473,000	520,300
		2210900	Insurance Costs	1,100,000	1,210,000	1,331,000
		2210903	Insurance for Plant and Machinery	100,000	110,000	121,000
		2210904	Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
		2220200	Routine Maintenance - Other Assets	1,100,000	1,210,000	1,331,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
			Sub Total Recurrent	140,068,009	154,074,810	169,482,291
				-	-	-
			Development			
		3110200	Construction of Building	5,000,000	5,500,000	6,050,000
		3110202	Non-Residential Buildings (Offices, Schools, Hospitals)	5,000,000	5,500,000	6,050,000
			Sub Total Developemnt	5,000,000	5,500,000	6,050,000
			Total SP	145,068,009	159,574,810	175,532,291
				-	-	-
0003		0706003710 P3: Devolution Services		-	-	-
	01	0706013710 SP 3.1: Management of Devolution Affairs		-	-	-
		2110100	Basic Salaries - Permanent Employees	124,018,908	136,420,799	150,062,879
		2110101	Basic Salaries - Civil Service	124,018,908	136,420,799	150,062,879
		2210100	Utilities Supplies and Services	150,000	165,000	181,500
		2210101	Electricity	90,000	99,000	108,900
		2210102	Water and sewerage charges	60,000	66,000	72,600
		2210200	Communication, Supplies and Services	1,070,701	1,177,771	1,295,548
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	1,166,000	1,282,600
		2210103	Courier and Postal Services	10,701	11,771	12,948
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,963,020	5,459,322	6,005,254
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,299,220	1,429,142	1,572,056
		2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,663,800	1,830,180	2,013,198
		2210500	Printing, Advertising and Information Supplies and Services	15,265,000	16,791,500	18,470,650
		2210502	Publishing and Printing Services	165,000	181,500	199,650
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	15,000,000	16,500,000	18,150,000
		2210700	Training Expenses	2,350,000	2,585,000	2,843,500
		2210701	Travel Allowance	300,000	330,000	363,000
		2210703	Production and Printing of Training Materials	150,000	165,000	181,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	263,234	289,557	318,513
		2210500	Printing , Advertising and Information Supplies and Services	4,106,818	4,517,500	4,969,250
		2210502	Publishing and Printing Services	228,000	250,800	275,880
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818	42,700	46,970
		2210504	Advertising, Awareness and Publicity Campaigns	3,840,000	4,224,000	4,646,400
		2210700	Training Expenses	2,600,000	2,860,000	3,146,000
		2210701	Travel Allowance	929,267	1,022,194	1,124,413
		2210703	Production and Printing of Training Materials	105,540	116,094	127,703
		2210704	Hire of Training Facilities and Equipment	178,003	195,803	215,384
		2210710	Accommodation Allowance	1,387,190	1,525,909	1,678,500
		2210800	Hospitality Supplies and Services	2,149,696	2,364,666	2,601,132
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	1,492,654	1,641,919	1,806,111
		2210802	Boards, Committees, Conferences and Seminars	657,042	722,746	795,021
		2211000	Specialised Materials and Supplies	866,100	952,710	1,047,981
		2211016	Purchase of Uniforms and Clothing - Staff	866,100	952,710	1,047,981
		2211100	Office and General Supplies and Services	678,557	746,413	821,054
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	293,926	323,319	355,650
		2211103	Sanitary and Cleaning Materials, Supplies and Services	384,631	423,094	465,404
		2211200	Fuel Oil and Lubricants	1,220,587	1,342,646	1,476,910
		2211201	Refined Fuels and Lubricants for Transport	1,220,587	1,342,646	1,476,910
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,345	756,080	831,687
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,345	756,080	831,687
		2220100	Routine Maintenance - Other Assets	247,122	271,834	299,018
		2220210	Maintenance of Computers, Software, and Networks	247,122	271,834	299,018
		3111000	Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
		3111002	Purchase of Computers, Printers and other IT Equipment	900,000	990,000	1,089,000
			Total SP Administration Services	314,996,724	346,496,396	381,146,036
			0102003710 P2: Crops Development and management			
			0102013710 SP 2.1 Farm Input Support (Crops development support)			
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,743,809	1,918,190	2,110,009
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,995	133,095	146,404
		2210302	Accommodation	863,294	949,623	1,044,586
		2210303	Daily Subsistence Allowance	759,520	835,472	919,019
		2210700	Training Expenses	912,420	1,003,662	1,104,028
		2210701	Travel allowance	825,000	907,500	998,250
		2210704	Hire of Training Facilities and Equipment	87,420	96,162	105,778
		2211000	Specialised Materials and Supplies	1,250,260	1,375,286	1,512,815
		2211007	Agricultural Materials, Supplies and Small Equipment	1,250,260	1,375,286	1,512,815
		2211100	Office and General Supplies and Services	243,140	267,454	294,199
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	119,854	131,839	145,023
		2211102	Supplies and Accessories for Computers and Printers	12,120	13,332	14,665
		2211103	Sanitary and Cleaning Materials, Supplies and Services	111,166	122,283	134,511
		2211200	Fuel Oil and Lubricants	1,119,418	1,231,360	1,354,496
		2211201	Refined Fuels and Lubricants for Transport	1,119,418	1,231,360	1,354,496
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,300,456	1,430,502	1,573,552
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,300,456	1,430,502	1,573,552
			Sub Total Recurrent	6,569,503	7,226,453	7,949,099
			Development			
		2211000	Specialised Materials and Supplies	4,000,000	4,400,000	4,840,000
		2211007	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)	4,000,000	4,400,000	4,840,000
		2630200	Capital grants to government agencies and other levels of government	38,964,000	42,860,400	47,146,440
		2630203	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000	42,860,400	47,146,440
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000	17,600,000	19,360,000
		3111120	Purch. of Specialised Plant (Pulses and cereals value addition machines)	16,000,000	17,600,000	19,360,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	22,775,252	25,052,777	27,558,055
		3111301	Certified Crop Seeds	22,775,252	25,052,777	27,558,055
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,300,000	3,630,000
		3111499	Research, Feasibility Studies (seed distribution and supervision)	3,000,000	3,300,000	3,630,000
		4550200	Returns of equity holdings in international organizations	283,089,026	311,397,929	342,537,721
		4550201	World Bank funded (NARIGP Project)	283,089,026	311,397,929	342,537,721
			Total development	367,828,278	404,611,106	445,072,216
			Total sub programme	374,397,781	411,837,559	453,021,315
			0103003710 P3: Agribusiness and Information Management			
			0103013710 SP 3.1 Agribusiness and Market Development			
		2110200	Basic Wages - Temporary Employees	3,552,768	3,908,045	4,298,849
		2110202	Casual Labour - Others	3,552,768	3,908,045	4,298,849
		2210100	Utilities Supplies and Services	69,000	75,900	83,490
		2210101	Electricity	46,000	50,600	55,660
		2210102	Water and sewerage charges	23,000	25,300	27,830
		2211020	Communication, Supplies and Services	59,040	64,944	71,438
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	59,040	64,944	71,438
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,069,452	1,176,397	1,294,037
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,832	83,415	91,757
		2210302	Accommodation-Domestic travel	531,078	584,186	642,604
		2210303	Daily Subsistence Allowance	462,542	508,796	559,676
		2210700	Training Expenses	550,000	605,000	665,500
		2210701	Travel allowance	200,000	220,000	242,000
		2210710	Accommodation Allowance	350,000	385,000	423,500
		2211100	Office and General Supplies and Services	126,964	139,660	153,626
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	85,368	93,905	103,295
		2211102	Supplies and Accessories for Computers and Printers	33,207	36,528	40,180

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2211103	Sanitary and Cleaning Materials, Supplies and Services	8,389	9,228	10,151
		2211200	Fuel Oil and Lubricants	7,734,875	8,508,363	9,359,199
		2211201	Refined Fuels and Lubricants for Transport	2,448,995	2,693,895	2,963,284
		2211202	Refined Fuels and Lubricants for Production	5,285,880	5,814,468	6,395,915
		2211300	Other Operating Expenses	595,200	654,720	720,192
		2211305	Contracted Guards and Cleaning Services	595,200	654,720	720,192
		2220100	Maintenance Expenses - Motor Vehicles and cycles	411,238	452,362	497,598
		2220101	Maintenance Expenses - Motor Vehicles and cycles	411,238	452,362	497,598
		2220200	Routine Maintenance - Other Assets	10,141,725	11,155,898	12,271,487
		2220201	Maintenance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 excavator, 2 tippers, 2	9,903,605	10,893,966	11,983,362
		2220210	Maintenance of Computers, Software, and Networks	238,120	261,932	288,125
			Sub Total Recurrent	24,310,262	26,741,288	29,415,417
			Development			
			Subsidized tractor ploughing project			
		3110500	Construction and Civil Works	10,000,000	11,000,000	12,100,000
		3110599	Other Infrastructure and Civil Works (subsidizing tractor ploughing services)	10,000,000	11,000,000	12,100,000
			Sub Total Developemnt	10,000,000	11,000,000	12,100,000
			Total SP	34,310,262	37,741,288	41,515,417
		0103023710	SP 3.2 Agricultural Information Management (Extension services)			
		2110200	Basic Wages - Temporary Employees	1,814,400	1,995,840	2,195,424
		2110202	Casual Labour - Others	1,814,400	1,995,840	2,195,424
		2210100	Utilities Supplies and Services	995,454	1,094,999	1,204,499
		2210101	Electricity	490,000	539,000	592,900
		2210102	Water and sewerage charges	505,454	555,999	611,599
		2210200	Communication, Supplies and Services	2,793,510	3,072,861	3,380,147
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,449,860	2,694,846	2,964,331
		2210202	Internet Connections	300,000	330,000	363,000
		2210207	DSTV Services - (ATC)	43,650	48,015	52,817
		2210300	Domestic Travel and Subsistence, and Other Transportation	6,133,649	6,747,014	7,421,715
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,250	278,575	306,433
		2210302	Accommodation	2,775,105	3,052,616	3,357,877
		2210303	Daily Subsistence Allowance	3,105,294	3,415,823	3,757,406
		2210500	Printing , Advertising and Information Supplies and Services	140,000	154,000	169,400
		2210599	Printing, Advertising - Other	140,000	154,000	169,400
		2210600	Rentals of Produced Assets	180,000	198,000	217,800
		2210604	Hire of Transport	180,000	198,000	217,800
		2210700	Training Expenses	5,535,872	6,089,459	6,698,405
		2210701	Travel allowance (farmer demonstrations and field days)	2,925,460	3,218,006	3,539,807
		2210704	Hire of Training Facilities and Equipment	445,850	490,435	539,479
		2210710	Training allowance	2,164,562	2,381,018	2,619,120
		2210800	Hospitality Supplies and Services	993,600	1,092,960	1,202,256
		2210801	Catering Services receptions	993,600	1,092,960	1,202,256
		2211000	Specialised Materials and Supplies	3,641,960	4,006,156	4,406,772
		2211005	Chemicals and Industrial Gases	48,000	52,800	58,080
		2211007	Agricultural Materials, Supplies and Small Equipment	1,227,860	1,350,646	1,485,711
		2211023	Supplies for production (ATC)	2,366,100	2,602,710	2,862,981
		2211100	Office and General Supplies and Services	2,133,122	2,346,434	2,581,078
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,144,712	1,259,183	1,385,102
		2211102	Supplies and Accessories for Computers and Printers	830,000	913,000	1,004,300
		2211103	Sanitary and Cleaning Materials, Supplies and Services	158,410	174,251	191,676
		2211200	Fuel Oil and Lubricants	5,873,800	6,461,180	7,107,298
		2211201	Refined Fuels and Lubricants for Transport	5,873,800	6,461,180	7,107,298
		2211300	Other Operating Expenses	1,985,600	2,184,160	2,402,576
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,980,000	2,178,000	2,395,800
		2211322	Binding of Records	5,600	6,160	6,776
		2220100	Maintenance Expenses - Motor Vehicles and cycles	3,352,633	3,687,896	4,056,686
		2220101	Maintenance Expenses - Motor Vehicles and cycles	3,352,633	3,687,896	4,056,686
		2220200	Routine Maintenance - Other Assets	4,069,500	4,476,450	4,924,095
		2220201	Maintenance of Plant machinery & Equipment	886,000	974,600	1,072,060
		2220202	Maintenance of Office Furniture and Equipment	846,600	931,260	1,024,386
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,770,900	1,947,990	2,142,789
		2220210	Maintenance of Computers, Software, and Networks	566,000	622,600	684,860
		2640400	Other Current Transfers, Grants and Sidsidies	4,910,000	5,401,000	5,941,100
		2640499	Other Current Transfers - Other (ATC)	4,910,000	5,401,000	5,941,100
		3110200	Construction of Building	1,500,000	1,650,000	1,815,000
		3110302	Refurbishment of Non-Residential Buildings	1,500,000	1,650,000	1,815,000
		3110700	Purchase of Vehicles and Other Transport Equipment			
		3110701	Purchase a Motor Vehicle for extension	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
		3111001	Purchase of Office Furniture and Fittings	1,100,000	1,210,000	1,331,000
			Recurrent sub total	47,153,100	51,868,410	57,055,251
			Development			
		2630200	Capital grants to government agencies and other levels of government	28,857,290	31,743,019	34,917,321
		2630203	Capital grants-Sweden funded (ASDSP Programme)	28,857,290	31,743,019	34,917,321
		3110500	Construction and Civil Works	3,000,000	3,300,000	3,630,000
			Construction of Office Block (Kitui East Sub-county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)	3,000,000	3,300,000	3,630,000
			sub total	31,857,290	35,043,019	38,547,321
			Improve capacity of ATC			
		2211000	Specialised Materials and Supplies	1,800,000	1,980,000	2,178,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds,polybag tubes)	1,800,000	1,980,000	2,178,000
		3110500	Construction and Civil Works	3,000,000	3,300,000	3,630,000
		3110504	Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)	3,000,000	3,300,000	3,630,000
			Sub-total	4,800,000	5,280,000	5,808,000
			Food processing training Unit project at ATC (Kitui Foods)			
		2211000	Specialised Materials and Supplies	3,000,000	3,300,000	3,630,000
		2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories)	3,000,000	3,300,000	3,630,000
		3110500	Construction and Civil Works	3,000,000	3,300,000	3,630,000
		3110502	Water Supplies and Sewerage (Construction of an inlet and effluent treatment unit)	3,000,000	3,300,000	3,630,000
			Sub total	6,000,000	6,600,000	7,260,000
			Total development	42,657,290	46,923,019	51,615,321
			Total SP	89,810,390	98,791,429	108,670,572
			0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)			
			0104013710 SP 4.1 Small scale cluster irrigation development			
		2210100	Utilities Supplies and Services	43,000	47,300	52,030
		2210101	Electricity	28,000	30,800	33,880
		2210102	Water and sewerage charges	15,000	16,500	18,150
		2211020	Communication, Supplies and Services	12,000	13,200	14,520
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	13,200	14,520
		2210300	Domestic Travel and Subsistence, and Other Transportation	863,206	949,527	1,044,479
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
		2210302	Accommodation-Domestic travel	353,400	388,740	427,614
		2210303	Daily Subsistence Allowance	451,806	496,987	546,685
		2210500	Printing , Advertising and Information Supplies and Services	153,200	168,520	185,372
		2210502	Publishing and Printing Services	153,200	168,520	185,372
		2210700	Training Expenses	1,009,638	1,110,602	1,221,662
		2210701	Training allowance	600,000	660,000	726,000
		2210704	Hire of Training Facilities and Equipment	20,000	22,000	24,200
		2210710	Accommodation Allowance	389,638	428,602	471,462
		2211000	Specialised Materials and Supplies	261,901	288,091	316,900
		2211007	Agricultural Materials, Supplies and Small Equipment	261,901	288,091	316,900
		2211100	Office and General Supplies and Services	437,650	481,415	529,557
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	106,100	116,710	128,381
		2211102	Supplies and Accessories for Computers and Printers	281,500	309,650	340,615
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,050	55,055	60,561
		2211200	Fuel Oil and Lubricants	350,000	385,000	423,500
		2211201	Refined Fuels and Lubricants for Transport	350,000	385,000	423,500
		2220100	Maintenance Expenses - Motor Vehicles and cycles	400,000	440,000	484,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	400,000	440,000	484,000
		2220200	Routine Maintenance - Other Assets	503,168	553,485	608,833
		2220210	Maintenance of Computers, Software, and Networks	503,168	553,485	608,833
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	800,000	880,000	968,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000	880,000	968,000
			Sub Total	4,833,763	5,317,139	5,848,853
			Development			
			Water harvesting for smallscale irrigation project			
		3110500	Construction and Civil Works	12,000,000	13,200,000	14,520,000
		3110599	Other Infrastructure and Civil Works (Water harvesting for crop production- Excavation of earth dams for crops production)	12,000,000	13,200,000	14,520,000
			Sub Total Developemnt	12,000,000	13,200,000	14,520,000
			Total SP	16,833,763	18,517,139	20,368,853
			Total recurrent	397,863,352	437,649,687	481,414,656
			Total Development	432,485,568	475,734,125	523,307,537
			Total Agriculture	830,348,920	913,383,812	1,004,722,193
			0101013710 SP 1.1 Administration Services (Water Department)			
		2110100	Basic Salaries - Permanent Employees	74,822,822	82,305,105	90,535,615
		2110101	Civil Service	74,822,822	82,305,105	90,535,615
		2210100	Utilities Supplies and Services	221,040	243,144	267,458
		2210101	Electricity	94,400	103,840	114,224
		2210102	Water and sewerage charges	126,640	139,304	153,234
		2210200	Communication, Supplies and Services	288,066	316,873	348,560
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,033	196,936	216,630
		2210202	Internet Connections	109,033	119,936	131,930
		2210300	Domestic Travel and Subsistence, and Other Transportation	992,417	1,091,659	1,200,825
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	234,472	257,919	283,711
		2210302	Accommodation-Domestic travel	354,671	390,138	429,152
		2210303	Daily Subsistence Allowance	403,274	443,601	487,962
		2210700	Training Expenses	1,013,320	1,114,652	1,226,117
		2210701	Travel Allowance	400,000	440,000	484,000
		2210703	Production and Printing of Training Materials	206,660	227,326	250,059
		2210704	Hire of Training Facilities and Equipment	76,287	83,916	92,307
		2210710	Accommodation Allowance	330,373	363,410	399,751
		2210800	Hospitality Supplies and Services	245,299	269,829	296,812
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	245,299	269,829	296,812
		2211100	Office and General Supplies and Services	381,479	419,627	461,590
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	168,825	185,708	204,278
		2211102	Supplies and Accessories for Computers and Printers	133,526	146,879	161,566
		2211103	Sanitary and Cleaning Materials, Supplies and Services	79,128	87,041	95,745
		2211200	Fuel Oil and Lubricants	470,087	517,096	568,805

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2211201	Refined Fuels and Lubricants for Transport	470,087	517,096	568,805
		2220100	Maintenance Expenses - Motor Vehicles and cycles	294,576	324,034	356,437
		2220101	Maintenance Expenses - Motor Vehicles and cycles	294,576	324,034	356,437
		3110200	Construction of Building	225,000	247,500	272,250
		3110201	Refurbishment of Non-Residential Buildings	225,000	247,500	272,250
		3111000	Purchase of Office Furniture and General Equipment	474,632	522,095	574,305
		3111002	Purchase of Computers, Printers and other IT Equipment	474,632	522,095	574,305
			Total SP Administration Services	79,428,738	87,371,612	96,108,773
					-	-
		0111003710 P.4 Water Resources Management			-	-
		0111013710 SP. 4.1 Water Storage and Flood Control			-	-
		2210100	Utilities Supplies and Services	64,200	70,620	77,682
		2210101	Electricity	38,520	42,372	46,609
		2210102	Water and sewerage charges	25,680	28,248	31,073
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	93,500	102,850
		2210202	Internet Connections	15,000	16,500	18,150
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,526	1,730,879	1,903,966
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828	1,060,211	1,166,232
		2210302	Accommodation-Domestic travel	306,440	337,084	370,792
		2210303	Daily Subsistence Allowance	303,258	333,584	366,942
		2210500	Printing, Advertising and Information Supplies and Services	26,269	28,896	31,785
		2210502	Publishing and Printing Services	26,269	28,896	31,785
		2210700	Training Expenses	1,222,991	1,345,290	1,479,819
		2210701	Travel allowance	519,491	571,440	628,584
		2210704	Hire of Training Facilities and Equipment	303,500	333,850	367,235
		2210710	Accommodation allowance	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	299,800	329,780	362,758
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	165,000	181,500
		2211102	Supplies and Accessories for Computers and Printers	107,000	117,700	129,470
		2211103	Sanitary and Cleaning Materials, Supplies and Services	42,800	47,080	51,788
		2211200	Fuel Oil and Lubricants	1,401,667	1,541,834	1,696,017
		2211201	Refined Fuels and Lubricants for Transport	1,401,667	1,541,834	1,696,017
		2220100	Maintenance Expenses - Motor Vehicles and cycles	725,466	798,013	877,814
		2220101	Maintenance Expenses - Motor Vehicles and cycles	725,466	798,013	877,814
		2220200	Routine Maintenance - Other Assets	4,720,267	5,192,294	5,711,523
		2220201	Maintenance of Plant machinery & Equipment	4,504,667	4,955,134	5,450,647
		2220202	Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
		2220205	Maintenance of Buildings and Stations - Non-Residential	35,600	39,160	43,076
		2220210	Maintenance of Computers, Software, and Networks	130,000	143,000	157,300
		3110300	Refurbishment of Buildings	69,260	76,186	83,805
		3110302	Refurbishment of Non-Residential Buildings	69,260	76,186	83,805
		3111000	Purchase of Office Furniture and General Equipment	400,350	440,385	484,424
		3111002	Purchase of Computers, Printers and other IT Equipment	400,350	440,385	484,424
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	550,000	605,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
			Recurrent Sub Total	11,103,796	12,214,175	13,435,593
					-	-
			Development			
		3110500	Construction and Civil Works (Construction of water structures)	370,195,020	407,214,522	447,935,974
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	370,195,020	407,214,522	447,935,974
			Sub Total Development	370,195,020	407,214,522	447,935,974
			Total SP	381,298,816	419,428,697	461,371,567
					-	-
		0111023710 SP. 4.2 Water Supply Infrastructure			-	-
		305 Recurrent Department of Water			-	-
		2210100	Utilities Supplies and Services	5,122,884	5,635,172	6,198,690
		2210101	Electricity	5,090,884	5,599,972	6,159,970
		2210102	Water and sewerage charges	32,000	35,200	38,720
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000	93,500	102,850
		2210202	Internet Connections	15,000	16,500	18,150
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,362,887	1,499,176	1,649,093
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899	908,489	999,338
		2210302	Accommodation-Domestic travel	291,471	320,618	352,680
		2210303	Daily Subsistence Allowance	245,517	270,069	297,076
		2210700	Training Expenses	854,523	939,975	1,033,973
		2210701	Travel allowance	340,254	374,279	411,707
		2210704	Hire of Training Facilities and Equipment	308,454	339,299	373,229
		2210710	Accommodation allowance	205,815	226,397	249,036
		2211200	Fuel Oil and Lubricants	709,639	780,603	858,663
		2211201	Refined Fuels and Lubricants for Transport	709,639	780,603	858,663
		2220100	Maintenance Expenses - Motor Vehicles and cycles	687,396	756,136	831,749
		2220101	Maintenance Expenses - Motor Vehicles and cycles	687,396	756,136	831,749
		3111000	Purchase of Office Furniture and General Equipment	398,866	438,753	482,628
		3111002	Purchase of Computers, Printers and other IT Equipment	398,866	438,753	482,628
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,650,000	1,815,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,650,000	1,815,000
			Recurrent Sub Total	10,736,195	11,809,815	12,990,796
					-	-
			Development			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,500,000	6,050,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	6,050,000
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	20,000,000	22,000,000	24,200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	20,000,000	22,000,000	24,200,000
		2510100	Subsidies to Non- Financial Public Enterprises	60,000,000	66,000,000	72,600,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	60,000,000	66,000,000	72,600,000
			Sub Total Development	85,000,000	93,500,000	102,850,000
			Total SP	95,736,195	105,309,815	115,840,796
			Total Recurrent	101,268,729	111,395,602	122,535,162
			Total Development	455,195,020	500,714,522	550,785,974
			Total Water	556,463,749	612,110,124	673,321,136
			Total Recurrent	499,132,081	549,045,289	603,949,818
			Total Development	887,680,588	976,448,647	1,074,093,511
			Total Vote 3713	1,386,812,669	1,525,493,936	1,678,043,329
					-	-
					-	-
			VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT			
0001	01	0501013710 SP 1.1: General Administration and Planning				
		2110100	Basic Salaries - Permanent Employees	135,692,500	149,261,750	164,187,925
		2110101	Basic Salaries - Civil Service	135,692,500	149,261,750	164,187,925
		2210100	Utilities Supplies and Services	165,000	181,500	199,650
		2210101	Electricity	110,000	121,000	133,100
		2210102	Water and sewerage charges	55,000	60,500	66,550
		2210200	Communication, Supplies and Services	165,000	181,500	199,650
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,000	181,500	199,650
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,375,048	2,612,553	2,873,808
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	870,000	957,000	1,052,700
		2210302	Accommodation - Domestic Travel	805,048	885,553	974,108
		2210303	Daily Subsistence Allowance	700,000	770,000	847,000
		2210400	Foreign travel and subsistence and other transportation cost	800,000	880,000	968,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	330,000	363,000
		2210402	Accommodation	500,000	550,000	605,000
		2210500	Printing, Advertising and Information Supplies and Services	2,655,000	2,920,500	3,212,550
		2210502	Publishing and Printing Services	285,000	313,500	344,850
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000	143,000	157,300
		2210504	Advertising, Awareness and Publicity Campaigns	925,000	1,017,500	1,119,250
		2210505	Trade Shows and Exhibitions	1,315,000	1,446,500	1,591,150
		2210700	Training Expense (including capacity building)	4,315,000	4,746,500	5,221,150
		2210701	Travel Allowance	1,315,000	1,446,500	1,591,150
		2210704	Hire of Training Facilities and Equipment	700,000	770,000	847,000
		2210708	Trainer Allowance	500,000	550,000	605,000
		2210710	Accommodation Allowance	900,000	990,000	1,089,000
		2210799	Training Expenses-Other	900,000	990,000	1,089,000
		2210800	Hospitality Supplies and Services	1,521,000	1,673,100	1,840,410
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	596,000	655,600	721,160
		2210802	Boards, Committees, Conferences and Seminars	925,000	1,017,500	1,119,250
		2211000	Staff Expenses other	300,000	330,000	363,000
		2211016	Staff Uniforms	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	767,000	843,700	928,070
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,000	843,700	928,070
		3111000	Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
		3111001	Purchase of Office Furniture and fittings	200,000	220,000	242,000
		2211200	Fuel Oil and Lubricants	1,300,000	1,430,000	1,573,000
		2211201	Refined Fuels and Lubricants for Transport	1,300,000	1,430,000	1,573,000
		2211300	Other Operating Expenses	347,000	381,700	419,870
		2211301	Bank Service Commission and Charges	50,000	55,000	60,500
		2211399	Other Operating Expenses-Project Monitoring activities	297,000	326,700	359,370
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,096,000	1,205,600	1,326,160
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,096,000	1,205,600	1,326,160
		2220200	Routine Maintenance - Other Assets	300,000	330,000	363,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
			Total of 0001-01 General Administration and Planning	151,998,548	167,198,403	183,918,243
			Basic Education Department			
					-	-
					-	-
0002		0502003710 P.2: Primary Education				
	01	0502013710 SP 2.1: Early Child Development				
		2110200	Basic Wages - Temporary Employees	295,200,000	324,720,000	357,192,000
		2110203	Casual Labour -ECDE Teachers	295,200,000	324,720,000	357,192,000
		2210200	Communication, Supplies and Services	500,000	550,000	605,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,530,000	2,783,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
		2210302	Accommodation - Domestic Travel	800,000	880,000	968,000
		2210303	Daily Subsistence Allowance	700,000	770,000	847,000
		2210700	Training Expense (including capacity building)	7,310,000	8,041,000	8,845,100
		2210701	Travel Allowance	900,000	990,000	1,089,000
		2210703	Production and Printing of Training Materials	1,100,000	1,210,000	1,331,000
		2210704	Hire of Training Facilities and Equipment	870,000	957,000	1,052,700
		2210710	Accommodation Allowance	1,440,000	1,584,000	1,742,400
		2210799	Training Expenses-ECDE Co Cullicular	3,000,000	3,300,000	3,630,000
		2211200	Fuel Oil and Lubricants	800,000	880,000	968,000
		2211201	Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
		2210800	Hospitality Supplies and Services	1,200,000	1,320,000	1,452,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	715,000	786,500
		2210802	Boards, Committees, Conferences and Seminars	550,000	605,000	665,500
		2211100	Office and General Supplies and Services	1,430,000	1,573,000	1,730,300
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	760,000	836,000	919,600
		2211102	Supplies and Accessories for Computers and Printers	450,000	495,000	544,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	220,000	242,000	266,200
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	5,000,000	5,500,000	6,050,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	5,000,000	5,500,000	6,050,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,000,000	2,200,000	2,420,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Formulation of ECDE Policy)	2,000,000	2,200,000	2,420,000
		Recurrent Sub Total		315,740,000	347,314,000	382,045,400
		Development				
		3110200	Construction of Buildings	62,550,000	68,805,000	75,685,500
		3110202	Non-residential buildings -Construction of ECDE Classrooms	48,000,000	52,800,000	58,080,000
		3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	14,550,000	16,005,000	17,605,500
		3111100	Purchase of specialised plant equipment and machinery	14,500,000	15,950,000	17,545,000
		3111101	Purchase of Furniture and fittings ECDE	4,500,000	4,950,000	5,445,000
		3111109	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000	11,000,000	12,100,000
		Development sub total		77,050,000	84,755,000	93,230,500
		Total SP Early Child Development		392,790,000	432,069,000	475,275,900
			DEPARTMENT OF ICT			
0003		PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT				
	01	0505013710 ICT Infrastructure Connectivity				
		2210200	Communication, Supplies and Services	3,300,000	3,630,000	3,993,000
		2210202	County Internet subscription	3,000,000	3,300,000	3,630,000
		2210299	Communication, Supplies - Other	300,000	330,000	363,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,420,000	2,662,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
		2210302	Accommodation - Domestic Travel	700,000	770,000	847,000
		2210303	Daily Subsistence Allowance	700,000	770,000	847,000
		2210700	Training Expense (including capacity building)	1,900,000	2,090,000	2,299,000
		2210701	Travel Allowance	900,000	990,000	1,089,000
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210711	Tuition Fees Allowance	700,000	770,000	847,000
		2210800	Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2210802	Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	700,000	770,000	847,000
		2211201	Refined Fuels and Lubricants for Transport	700,000	770,000	847,000
		2220200	Routine maintenance- Other Assets	3,200,000	3,520,000	3,872,000
		2220202	Maintenance of office equipments and repairs	100,000	110,000	121,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
		3110504	Other Infrastructure and Civil Works -Mantainance of existing ICT Infrastructure	3,000,000	3,300,000	3,630,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	880,000	968,000
		3111099	County IP tel./Comm. infrastructure/data centre maintenance	500,000	550,000	605,000
		3111111	Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
		Totals for sub-programme-recurrent		13,300,000	14,630,000	16,093,000
	01	Total SP		13,300,000	14,630,000	16,093,000
			Department Training and Skills Development			
		0503003710 P3: Training and Development				
		0503013710 SP 3.1: Revitalization of Youth Polytechnics				
		2210200	Communication, Supplies and Services	360,000	396,000	435,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000	297,000	326,700
		2210202	Internet Connections	60,000	66,000	72,600
		2210203	Courier and Postal Services	30,000	33,000	36,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,420,000	2,662,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
		2210302	Accommodation - Domestic Travel	700,000	770,000	847,000
		2210303	Daily Subsistence Allowance	700,000	770,000	847,000
		2210500	Printing , Advertising and Information Supplies and Services	330,000	363,000	399,300
		2210502	Publishing and Printing Services	270,000	297,000	326,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	66,000	72,600
		2210700	Training Expense (including capacity building)	1,750,000	1,925,000	2,117,500
		2210701	Travel Allowance	800,000	880,000	968,000
		2210703	Production and Printing of Training Materials	450,000	495,000	544,500
		2210712	Trainee Allowance	500,000	550,000	605,000
		2210800	Hospitality Supplies and Services	2,500,000	2,750,000	3,025,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	200,000	220,000	242,000
		2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	800,000	880,000	968,000
		2211201	Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
		2210700	Trade test fee	8,950,000	9,845,000	10,829,500
		2210711	Grade Test -VTC Examinations	8,950,000	9,845,000	10,829,500
		3311000	Purchase of Furniture and other Equipment	320,000	352,000	387,200
		3111002	Purchase of Computers, Printers & IT equipment	160,000	176,000	193,600
		3111009	purchase of other Office equipment	160,000	176,000	193,600
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,500,000	2,750,000	3,025,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,500,000	2,750,000	3,025,000
		Total Recurrent		19,910,000	21,901,000	24,091,100
		Development				
		3110200	Construction of Buildings	20,000,000	22,000,000	24,200,000
		3110202	Transfers (Matching figure Conditional grant)	20,000,000	22,000,000	24,200,000
		3110202	(Development of youth Polytechnics) - Conditional Grants			
		Total Development		20,000,000	22,000,000	24,200,000
		Total SP		39,910,000	43,901,000	48,291,100
0003	01	0506013710 Youth Development Services				
		2110200	Basic Wages	33,000,000	36,300,000	39,930,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210710	Accommodation Allowance	850,000	935,000	1,028,500
			Kenya School of Government	1,000,000	1,100,000	1,210,000
		2210800	Hospitality Supplies and Services	600,000	660,000	726,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
		2211100	Office and General Supplies and Services	4,400,000	4,840,000	5,324,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,980,000	2,178,000
		2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
		2211300	Other Operating Expenses	1,450,000	1,595,000	1,754,500
		2211305	Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	495,000	544,500
		2211200	Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
		3111001	Purchase of office Furniture and Fittings	1,500,000	1,650,000	1,815,000
		3111002	Purchase of Computers, printers and other IT equipment	1,500,000	1,650,000	1,815,000
		2211000	Specialised Materials and Supplies	2,310,000	2,541,000	2,795,100
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,650,000	1,815,000
		2211016	Purchase of Uniforms and Clothing - Staff	750,000	825,000	907,500
		2211009	Education and Library Supplies	60,000	66,000	72,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	12,320,000	13,552,000
		2220101	Purchase of Tyres and other equipments wearing parts	10,000,000	11,000,000	12,100,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000	1,320,000	1,452,000
		2220200	Routine Maintenance - Other Assets	28,500,000	31,350,000	34,485,000
		2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	22,000,000	24,200,000
		2220210	Maintenance of Computers, Software, and Networks	2,500,000	2,750,000	3,025,000
		2220210	Purchase of motor vehicle(one double cab for CECM)	6,000,000	6,600,000	7,260,000
			Total for General Administration & Planning	157,380,670	173,118,737	190,430,611
			506 Department of Housing			
		01 0107003710: Housing Development and Human Settlement				
		0107013710: Housing Development				
		2110100	Basic Salaries - Permanent Employees	6,387,876	7,026,663	7,729,330
		2110101	Basic Salaries - Civil Service	6,387,876	7,026,663	7,729,330
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,815,000	1,996,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	605,000	665,500
		2210302	Accommodation - Domestic Travel	550,000	605,000	665,500
		2210303	Daily Subsistence Allowance	550,000	605,000	665,500
		2210600	Rentals of Assets	150,000	165,000	181,500
		2210603	Rent of Offices	150,000	165,000	181,500
		2210800	Hospitality Supplies and Services	700,000	770,000	847,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
		2210802	Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
		2210700	Training Expense (including capacity building)	1,000,000	1,100,000	1,210,000
		2210799	Training Expenses - Other (Formulate policy on social housing and public participation on low housing programme county wide)	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
		2220101	Purchase of Tyres and other equipments wearing parts	100,000	110,000	121,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	300,000	330,000	363,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
		2220204	Maintenance of Buildings -- Residential	1,000,000	1,100,000	1,210,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
			Total for Department of Housing	12,287,876	13,516,663	14,868,330
			0107013710: Housing Development			
			0107013710: Housing Development			
		3110300	Refurbishment of Buildings	7,000,000	7,700,000	8,470,000
		3110301	Refurbishment of Residential Buildings	3,500,000	3,850,000	4,235,000
		3110302	Refurbishment of Non Residential Buildings	3,500,000	3,850,000	4,235,000
		3110500	Construction and Civil Works	4,000,000	4,400,000	4,840,000
		3110599	Other Infrastructure and Civil Works (Fencing County Offices compounds)	4,000,000	4,400,000	4,840,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	47,500,000	52,250,000	57,475,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Formulation of a policy on alternative building technology within the county)	1,500,000	1,650,000	1,815,000
		3111402	Valuation of County Assets	6,000,000	6,600,000	7,260,000
		3111504	Urban development projects(establishment of mutomo and Kyuso town)	40,000,000	44,000,000	48,400,000
			Total Development	58,500,000	64,350,000	70,785,000
			Total SP	70,787,876	77,866,663	85,653,330
			0109003710: Public Works			
		01 0109013710: Stalled and New government Buildings				
		2110100	Basic Salaries - Permanent Employees	23,148,960	25,463,856	28,010,242
		2110101	Basic Salaries - Civil Service	23,148,960	25,463,856	28,010,242
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,750,000	3,025,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	770,000	847,000
		2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowance	800,000	880,000	968,000
		2210800	Hospitality Supplies and Services	800,000	880,000	968,000
		2210802	Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	440,000	484,000
		2211102	Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
		2220101	Purchase of Tyres and other equipments wearing parts	200,000	220,000	242,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000	660,000	726,000
		3111000	Purchase of Office Furniture and General Equipment	2,100,000	2,310,000	2,541,000
		3111001	Purchase of office Furniture and Fittings	1,600,000	1,760,000	1,936,000
		3111002	Purchase of Computers, printers and other IT equipment	500,000	550,000	605,000
		2211300	Other Operating Expenses	1,000,000	1,100,000	1,210,000
		2211305	Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
			Total for Department of Public Works	31,348,960	34,483,856	37,932,242

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
			0109013710: Stalled and New government Buildings		-	-
		3110200	Construction of Building/ Construction of Offices & Stores	12,000,000	13,200,000	14,520,000
		3110202	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices (Construction of Mwingi Northsub county, Kitui west, Kitui east Offices)	12,000,000	13,200,000	14,520,000
		3110500	Construction and Civil Works	3,000,000	3,300,000	3,630,000
		3110599	Other Infrastructure and Civil Works (Storm water drainage Migwani and civil works at Headquarters offices)	3,000,000	3,300,000	3,630,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,300,000	3,630,000
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	3,000,000	3,300,000	3,630,000
			Total for Department of Public works	18,000,000	19,800,000	21,780,000
			Total SP	49,348,960	54,283,856	59,712,242
					-	-
			0110003710 Department of Roads and Department of Transport & Mechanical		-	-
		01	0110003710: Road Transport		-	-
			0110013710: Construction of Roads and Bridges		-	-
		2110100	Basic Salaries - Permanent Employees	32,181,693	35,399,862	38,939,849
		2110101	Basic Salaries - Civil Service	32,181,693	35,399,862	38,939,849
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000	3,245,000	3,569,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	935,000	1,028,500
		2210302	Accommodation - Domestic Travel	1,400,000	1,540,000	1,694,000
		2210303	Daily Subsistence Allowance	700,000	770,000	847,000
		2210700	Training Expense (including capacity building)	300,000	330,000	363,000
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210800	Hospitality Supplies and Services	600,000	660,000	726,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	1,100,000	1,210,000	1,331,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	440,000	484,000
		2211102	Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,760,000	1,936,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000	440,000	484,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,200,000	1,320,000	1,452,000
		3111400	Feasibility study, Engineering and Designs	1,500,000	1,650,000	1,815,000
		3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,500,000	1,650,000	1,815,000
			Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	40,231,693	44,254,862	48,680,349
					-	-
			Development		-	-
		2210600	Rentals of Produced Assets - Construction and Civil Works	733,606,333	806,966,966	887,663,663
		2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	70,000,000	77,000,000	84,700,000
		3111120	Purchase of Lab Equipment and tools	2,000,000	2,200,000	2,420,000
		3110401	Major Roads (support to dustless town programme-Kavisuni and Kyuso)	35,000,000	38,500,000	42,350,000
		3110401	Major roads (EACC projects Pending bills)	344,079,839	378,487,823	416,336,606
		3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions)	172,526,494	189,779,143	208,757,057
		3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	60,000,000	66,000,000	72,600,000
		3110499	Construction of Roads - (Road widening and Dozing works.) - New	50,000,000	55,000,000	60,500,000
			Total Development for Department of Roads	733,606,333	806,966,966	887,663,663
			Total SP	773,838,026	851,221,829	936,344,012
					-	-
			Department of Transport and Mechanical Services		-	-
		02	0203013710 Department of Transport and Mechanical Services		-	-
		2110100	Basic Salaries - Permanent Employees	36,744,135	40,418,549	44,460,403
		2110101	Basic Salaries - Civil Service	36,744,135	40,418,549	44,460,403
		2211300	Other Operating Expenses	1,000,000	1,100,000	1,210,000
		2211305	Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,960,000	4,356,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,000
		2210303	Daily Subsistence Allowance	1,300,000	1,430,000	1,573,000
		2210700	Training Expense (including capacity building)	300,000	330,000	363,000
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210800	Hospitality Supplies and Services	600,000	660,000	726,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	1,200,000	1,320,000	1,452,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	330,000	363,000
		2211102	Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,310,000	2,541,000
		2220101	Purchase of Tyres and other equipments wearing parts	600,000	660,000	726,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	1,500,000	1,650,000	1,815,000
			Total for Dept.of Transport and Mechanical Services	45,544,135	50,098,549	55,108,403
					-	-
			Department of Transport and Mechanical Services		-	-
		2211000	Specialised Materials and Supplies	5,000,000	5,500,000	6,050,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	6,050,000
			Total for Dept.of Transport and Mechanical Services	5,000,000	5,500,000	6,050,000
			Total SP	50,544,135	55,598,549	61,158,403
			Total Recurrent	286,793,334	315,472,667	347,019,934
			Total Development	815,106,333	896,616,966	986,278,663
			Total Vote 3715	1,101,899,667	1,212,089,634	1,333,298,597
					-	-
					-	-
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION		-	-
			0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		-	-
			0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)		-	-
		2110100	Basic Salaries - Permanent Employees	76,428,230	84,071,053	92,478,158
		2110101	Basic Salaries - Civil Service	76,428,230	84,071,053	92,478,158
		2110200	Basic Wages - Temporary Employees	1,800,000	1,980,000	2,178,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2110202	Casual Labour - Others	1,800,000	1,980,000	2,178,000
		2210200	Communication, Supplies and Services	864,720	951,192	1,046,311
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	414,192	455,611	501,172
		2210202	Internet Connections	432,507	475,758	523,333
		2210203	Courier and Postal Services	18,021	19,823	21,805
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	2,805,000	3,085,500
		2210303	Daily Subsistence Allowance	2,550,000	2,805,000	3,085,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,280,065	2,508,072	2,758,879
		2210403	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc....)	280,065	308,072	338,879
		2210500	Printing, Advertising and Information Supplies and Services	15,742,529	17,316,782	19,048,460
		2210502	Publishing and Printing Services	322,074	354,281	389,710
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,455	141,301	155,431
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	15,292,000	16,821,200	18,503,320
		2210700	Training Expense (including capacity building)	4,800,000	5,280,000	5,808,000
		2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
		2210711	Training Fees	1,000,000	1,100,000	1,210,000
		2210712	Trainee Allowance	1,000,000	1,100,000	1,210,000
		2210715	Kenya School of Government	1,500,000	1,650,000	1,815,000
		2210799	Training Expenses - Other	300,000	330,000	363,000
		2210800	Hospitality Supplies and Services	5,297,349	5,827,084	6,409,792
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	297,349	327,084	359,792
		2210801	Boards and committees - Management Committees/ Facility Health Committees	5,000,000	5,500,000	6,050,000
		2211100	Office and General Supplies and Services	577,830	635,613	699,174
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	307,513	338,264	372,091
		2211102	Supplies and Accessories for Computers and Printers	193,439	212,783	234,061
		2211103	Sanitary and Cleaning Materials, Supplies and Services	76,878	84,566	93,022
		2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
		2211300	Other Operating Expenses	1,000,000	1,100,000	1,210,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,800,000	9,680,000
		2220101	Maintenance expenses- motor vehicle	4,000,000	4,400,000	4,840,000
		2220105	Routine maintenance- Tyres & Tubes	4,000,000	4,400,000	4,840,000
		2220200	Routine Maintenance-Other Assets	450,528	495,581	545,139
		2220205	Maintenance of Buildings and Stations -- Non-Residential	450,528	495,581	545,139
		3111000	Purchase of Office Furniture and General Equipment	3,654,679	4,020,147	4,422,162
		3111001	Purchase of Office Furniture and Fittings	1,654,679	1,820,147	2,002,162
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
		Total Recurrent		125,445,930	137,990,523	151,789,575
		Development		-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
		3111112	Purchase of Software (Completion of Installation of integrated health management information system(IHMIS) in KCRH and mwingi)	-	-	-
		Total Development		-	-	-
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND		125,445,930	137,990,523	151,789,575
				-	-	-
				-	-	-
				-	-	-
0001	01	0401033710 SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY		4,844,081	5,328,489	5,861,338
		2210303	Daily Subsistence Allowance	4,844,081	5,328,489	5,861,338
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB		4,844,081	5,328,489	5,861,338
				-	-	-
				-	-	-
0001	01	0401023710 SP. 1.3 HEALTH POLICY, PLANNING & FINANCING		-	-	-
		2110100	Basic Salaries - Permanent Employees	62,917,078	69,208,786	76,129,664
		2110101	Basic Salaries - Civil Service	62,917,078	69,208,786	76,129,664
		2210100	Utilities Supplies and Services	1,191,903	1,311,093	1,442,203
		2210101	Electricity	961,269	1,057,396	1,163,135
		2210102	Water and sewerage charges	230,634	253,697	279,067
		2210200	Communication, Supplies and Services	1,085,681	1,194,249	1,313,674
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	932,507	1,025,758	1,128,333
		2210202	Internet Connections	153,174	168,491	185,341
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,507,467	6,058,214	6,664,035
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,507,467	1,658,214	1,824,035
		2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies- Preparation of a master plan for KCRH	-	-	-
		Total Health Policy, Planning & Financing- Recurrent		70,702,129	77,772,342	85,549,576
		TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		70,702,129	77,772,342	85,549,576
				-	-	-
				-	-	-
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		200,992,140	221,091,354	243,200,489
				-	-	-
0003	01	0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES		-	-	-
		2110100	Basic Salaries - Permanent Employees	139,695,120	153,664,632	169,031,095
		2110101	Basic Salaries - Civil Service	139,695,120	153,664,632	169,031,095
		Total Recurrent		139,695,120	153,664,632	169,031,095
		0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)		-	-	-
		TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES- SEE ALSO THS-UCP		-	-	-
				-	-	-
				-	-	-
		2630203	UNFPA (9th Country Programme Implementation)	7,386,704	8,125,374	8,937,912
				-	-	-
0003	01	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries		15,066,000	16,572,600	18,229,860
		Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities		4,498,875	4,948,763	5,443,639
		Universal Healthcare in Devolved System Program from WORLD BANK		14,548,168	16,002,985	17,603,283
				-	-	-
0004		0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE (See THS-UCP)		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,062,793	2,269,072	2,495,980

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210303	Daily Subsistence Allowance	2,062,793	2,269,072	2,495,980
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211204	Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
			Total Recurrent	3,062,793	3,369,072	3,705,980
				-	-	-
0003	01	0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)		-	-	-
		2210200	Utilities Supplies and Services	150,000	165,000	181,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,400,000	4,840,000
		2210303	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2210303	Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
			Total Recurrent	4,150,000	4,565,000	5,021,500
			Total SP	4,150,000	4,565,000	5,021,500
				-	-	-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations - Program		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,231,369	3,554,506	3,909,956
		2210303	Daily Subsistence Allowance	3,231,369	3,554,506	3,909,956
		2211100	Office and General Supplies and Services	270,317	297,349	327,084
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,317	297,349	327,084
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
		2220101	Maintenance expenses- motor vehicle	1,000,000	1,100,000	1,210,000
			Sub Total	5,501,686	6,051,855	6,657,040
				-	-	-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Nutrition		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
		2210302	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
		2210800	Hospitality Supplies and Services	200,000	220,000	242,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
			Total Recurrent	2,200,000	2,420,000	2,662,000
			SUB-TOTAL	2,200,000	2,420,000	2,662,000
				-	-	-
0003	01	SUB PROGRAMME: 2.6: HEALTH PROMOTION		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	360,423	396,465	436,112
		2210302	Daily Subsistence Allowance	360,423	396,465	436,112
		2210500	Printing, Advertising and Information Supplies and Services	2,316,878	2,548,566	2,803,422
		2210502	Publishing and Printing Services	76,878	84,566	93,022
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	240,000	264,000	290,400
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	2,000,000	2,200,000	2,420,000
		2210800	Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
			TOTAL- HEALTH PROMOTION	3,677,301	4,045,031	4,449,534
				-	-	-
			TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES	180,739,604	198,813,565	218,694,921
				-	-	-
				-	-	-
			0402003710 P.3 CURATIVE HEALTH SERVICES	-	-	-
				-	-	-
0002	01	0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies, Laboratory and		-	-	-
		2110100	Basic Salaries - Permanent Employees	2,169,341,853	2,386,276,039	2,624,903,643
		2110101	Basic Salaries - Civil Service	2,169,341,853	2,386,276,039	2,624,903,643
		2110200	Basic Salaries -Temporary Employees	13,505,000	14,855,500	16,341,050
		2110200	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	13,505,000	14,855,500	16,341,050
		2210200	Utilities Supplies and Services	108,127	118,940	130,834
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,127	118,940	130,834
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,097,660	10,007,426	11,008,169
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
		2210302	Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210303	Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
		2210309	Field Allowance	2,097,660	2,307,426	2,538,169
		2211000	Specialised Materials and Supplies	354,000,000	389,400,000	428,340,000
		2211001	Pharmaceutical Medical Items	175,000,000	192,500,000	211,750,000
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	175,000,000	192,500,000	211,750,000
		2211021	Purchase of Bedding and Linen	4,000,000	4,400,000	4,840,000
		3111000	Purchase of Office Furniture and General Equipment	135,158	148,674	163,541
		3111002	Purchase of Computers, Printers and other IT Equipment	135,158	148,674	163,541
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,100,000
		3111120	Kitui Pharma Industries (raw materials, water purifier, etc)	10,000,000	11,000,000	12,100,000
			Total Recurrent	2,556,187,798	2,811,806,578	3,092,987,236
				-	-	-
			Development			
		2210999	Insurance Costs - Other (Cost sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost ofKshs.3,000/ households)	60,000,000	66,000,000	72,600,000
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	45,800,278	50,380,306	55,418,336
		3111101	Purchase of Medical and Dental Equipment	33,500,000	36,850,000	40,535,000
		3111120	Purch. of Specialised Plant. - (Purchase of Oxygen Plant)	-	-	-
		3111504	Other Infrastructure and Civil Works	17,300,000	19,030,000	20,933,000
		3111504	Other Infrastructure and Civil Works (Renovation of Health Facilities)	15,000,000	16,500,000	18,150,000
			Total Development	171,600,278	188,760,306	207,636,336
				-	-	-
			TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technolo	2,727,788,076	3,000,566,884	3,300,623,572
				-	-	-
0002	01	0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Programme)		-	-	-
		2110200	Basic Salaries -Temporary Employees	16,800,000	18,480,000	20,328,000
		2110200	Casual Labour (Locum for COVID 19 Isolation centres at KCRH and mwingi Hospital)	16,800,000	18,480,000	20,328,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
			Total Recurrent	18,800,000	20,680,000	22,748,000
			Total	18,800,000	20,680,000	22,748,000
				-	-	-
				-	-	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210303	Daily Subsistence Allowance	850,000	935,000	1,028,500
		2210307	Passage and Transfer Expenses	10,000	11,000	12,100
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,100,000	1,210,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2210700	Training Expense (including capacity building)	2,000,000	2,200,000	2,420,000
		2210702	Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
		2210704	Hire of Training Facilities and Equipment	500,000	550,000	605,000
		2210799	Training market committees & business skills and entrepreneurship	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	1,500,000	1,650,000	1,815,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	10,000,000	11,000,000	12,100,000
		2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	10,000,000	11,000,000	12,100,000
		2220200	Routine Maintenance	250,000	275,000	302,500
		2220205	Routine Maintenance	250,000	275,000	302,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,700,000	8,470,000
		2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	7,000,000	7,700,000	8,470,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	3,000,000	3,300,000	3,630,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion o	3,000,000	3,300,000	3,630,000
			Sub Total	30,510,000	33,561,000	36,917,100
			Development			
		2210600	Rentals of Produced Assets			
		2210606	Hire of equipment, Plant and Machinery (Excavators, rollers, tippers, drillers, blaster services)	-	-	-
		3110500	Construction and Civil Works	56,000,000	61,600,000	67,760,000
		3110504	Other Infrastructure and Civil Works (Operationalization of Mwingi and Mutomo KICOTECs)	1,000,000	1,100,000	1,210,000
		3110504	Other Infrastructure and Civil Works: (Market Development infrastructure (sheds, toilets, floodh	50,000,000	55,000,000	60,500,000
		3110505	Other Infrastructure and Civil Works: (Expansion of capacities of Kinu and Mwingi Slaughter H	5,000,000	5,500,000	6,050,000
		3110504	Fencing of Markets Remaining wards	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,000,000	14,300,000	15,730,000
		3111120	Purchase of Plant and Machinery (2 tippers for stone crusher)	10,000,000	11,000,000	12,100,000
		3111120	Purchase of Specialised Plant (Operationalization of Leather industries & Mass production of d	3,000,000	3,300,000	3,630,000
		3130100	Acquisition of Land	1,000,000	1,100,000	1,210,000
		3130199	Acquisition of Land - Other (Leasing of stone Crusher land)	1,000,000	1,100,000	1,210,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	50,000,000	55,000,000	60,500,000
		2630201	Grants from Counties (Funds for KICOTEC pending bills)	50,000,000	55,000,000	60,500,000
			Total Development	120,000,000	132,000,000	145,200,000
			Total SP	150,510,000	165,561,000	182,117,100
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION			
		2210100	Utilities Supplies and Services	100,000	110,000	121,000
		2210101	Electricity	50,000	55,000	60,500
		2210102	Water and sewerage charges	50,000	55,000	60,500
		2210200	Communication, Supplies and Services	20,000	22,000	24,200
		2210203	Courier and Postal Services	20,000	22,000	24,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	495,000	544,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
		2210302	Accommodation - Domestic Travel	250,000	275,000	302,500
		2211000	Specialised Materials and Supplies	6,000,000	6,600,000	7,260,000
		2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	4,000,000	4,400,000	4,840,000
		2211100	Office and General Supplies and Services	1,446,675	1,591,343	1,750,477
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	1,045,000	1,149,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	496,675	546,343	600,977
		2211200	Fuel Oil and Lubricants	500,000	550,000	605,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	660,000	726,000
		2220101	Maintenance expenses -Motor vehicle	300,000	330,000	363,000
		2220202	Maintenance of equipment	300,000	330,000	363,000
			Sub Total	9,116,675	10,028,343	11,031,177
			Total	159,626,675	175,589,343	193,148,277
			DEPARTMENT OF COOPERATIVE DEVELOPMENT			
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT			
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY			
		2210100	Utilities Supplies and Services	35,000	38,500	42,350
		2210101	Electricity	30,000	33,000	36,300
		2210102	Water and sewerage charges	5,000	5,500	6,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,291	2,750,320	3,025,352
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	88,000	96,800
		2210302	Accommodation - Domestic Travel	2,170,291	2,387,320	2,626,052
		2210303	Daily Subsistence Allowance	250,000	275,000	302,500
		2210700	Training Expenses	9,000,000	9,900,000	10,890,000
		2210799	Registration and training Expenses of societies - other	7,000,000	7,700,000	8,470,000
		2211399	Other Operating Expenses - Other (Audit of Cooperative Societies)	2,000,000	2,200,000	2,420,000
		2210800	Hospitality Supplies and Services	2,000,509	2,200,560	2,420,616
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,450,000	1,595,000	1,754,500
		2210802	Boards, Committees, Conferences and Seminars	550,509	605,560	666,116
		2211100	Office and General Supplies and Services	984,200	1,082,620	1,190,882
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	984,200	1,082,620	1,190,882
		2211200	Fuel Oil and Lubricants	650,000	715,000	786,500
		2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	825,000	907,500
		2220101	Maintenance expenses -Motor vehicle	750,000	825,000	907,500
		3111000	Purchase of Office Furniture and General Equipment	1,080,000	1,188,000	1,306,800
		3111001	Purchase of Office Furniture and Fittings	1,080,000	1,188,000	1,306,800
			Sub Total	17,000,000	18,700,000	20,570,000
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,317	1,397,349	1,537,084
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
		2210302	Accommodation - Domestic Travel	500,000	550,000	605,000
		2210303	Daily Subsistence Allowance	570,317	627,349	690,084
		2210500	Printing , Advertising and Information Supplies and Services	40,000,000	44,000,000	48,400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210504	Advertising, Awareness and Publicity Campaigns (<i>branding of county products conduct market</i>)	40,000,000	44,000,000	48,400,000
		2210800	Hospitality Supplies and Services	300,000	330,000	363,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
		2210802	Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	100,000	110,000	121,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	50,000	55,000	60,500
		2211201	Refined Fuels and Lubricants for Transport	50,000	55,000	60,500
		2211300	Other Operating Expenses	3,129,683	3,442,651	3,786,916
		2211310	Contracted Professional Services (security for crusher and Offices)	3,129,683	3,442,651	3,786,916
		2220100	Routine Maintenance - Vehicles and Other equipments	150,000	165,000	181,500
		2220101	Maintenance expenses -Motor vehicle	100,000	110,000	121,000
		2220202	Maintenance expenses -equipments	50,000	55,000	60,500
			Sub Total	45,000,000	49,500,000	54,450,000
			Total Recurrent	274,876,417	302,364,059	332,600,465
			Total Development	120,000,000	132,000,000	145,200,000
			Total Vote 3717	394,876,417	434,364,059	477,800,465
			VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES		-	-
0001		100100 P1 General Administration, Planning and Support Services			-	-
	01	100101 SP. 1.1 General Administration, Planning and Support Services			-	-
		2110100	Basic Salaries - Permanent Employees	32,251,303	35,476,434	39,024,077
		2110101	Basic Salaries - Civil Service	32,251,303	35,476,434	39,024,077
		2210200	Communication, Supplies and Services	246,668	271,335	298,468
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,668	260,335	286,368
		2210203	Courier and Postal Services	10,000	11,000	12,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,738,752	1,912,627	2,103,890
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	484,488	532,937	586,230
		2210302	Accommodation - Domestic Travel	664,620	731,082	804,190
		2210303	Daily Subsistence Allowance	589,644	648,608	713,469
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,047,271	3,351,998	3,687,198
		2210401	Travel Costs (airlines, bus, railway, etc.)	992,741	1,092,015	1,201,217
		2210402	Accommodation	1,408,411	1,549,252	1,704,177
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	646,119	710,731	781,804
		2210100	Utilities Supplies and Services	214,464	235,910	259,501
		2210101	Electricity	142,571	156,828	172,511
		2210102	Water and sewerage charges	71,893	79,082	86,991
		2210500	Printing, Advertising and Information Supplies and Services	364,105	400,516	440,567
		2210502	Publishing and Printing Services	102,477	112,725	123,997
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,121	100,233	110,256
		2210504	Advertising, Awareness and Publicity Campaigns	69,286	76,215	83,836
		2210505	Trade Shows and Exhibitions	101,221	111,343	122,477
		2210600	Rentals of Produced Assets	72,595	79,855	87,840
		2210604	Hire of Transport	37,360	41,096	45,206
		2210606	Hire of Equipment	35,235	38,759	42,634
		2210700	Training Expense (including capacity building) Locally	1,138,365	1,252,202	1,377,422
		2210701	Travel Allowance	370,597	407,657	448,422
		2210710	Accommodation Allowance	452,635	497,899	547,688
		2210715	Kenya School of Government	315,133	346,646	381,311
		2210800	Hospitality Supplies and Services	753,829	829,212	912,133
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	569,996	626,996	689,695
		2210802	Boards, Committees, Conferences and Seminars	183,833	202,216	222,438
		2211000	Specialised Materials and Supplies	706,724	777,396	855,136
		2211016	Purchase of Uniforms and Clothing - Staff	706,724	777,396	855,136
		2211100	Office and General Supplies and Services	653,524	718,876	790,764
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessor	415,720	457,292	503,021
		2211102	Supplies and Accessories for Computers and Printers	211,036	232,140	255,354
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768	29,445	32,389
		2211200	Fuel Oil and Lubricants	1,466,904	1,613,594	1,774,954
		2211201	Refined Fuels and Lubricants for Transport	1,466,904	1,613,594	1,774,954
		2211300	Other Operating Expenses	28,267	31,094	34,203
		2211301	Bank Service Commission and Charges	1,037	1,141	1,255
		2211310	Contracted Professional Services and maintenance	21,077	23,185	25,503
		2211311	Contracted Technical Services	6,153	6,768	7,445
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	1,035,045	1,138,550	1,252,404
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,035,045	1,138,550	1,252,404
		2220200	Routine Maintenance - Other Assets	179,547	197,502	217,252
		2220210	Maintenance of Computers, Software, and Networks	132,248	145,473	160,020
		2220212	Maintenance of Communications Equipment	47,299	52,029	57,232
		3111000	Purchase of Office Furniture and General Equipment	874,412	961,853	1,058,039
		3111001	Purchase of Office Furniture and Fittings	451,621	496,783	546,461
		3111002	Purchase of Computers, Printers and other IT Equipment	422,791	465,070	511,577
			Total Recurrent Vote	44,771,775	49,248,953	54,173,848
					-	-
					-	-
0002		100200 Environmental Research and development			-	-
	01	100201 SP. 2.2 Environmental Research and Development			-	-
		2110100	Basic Salaries - Permanent Employees	8,526,310	9,378,941	10,316,835
		2110101	Basic Salaries - Civil Service	8,526,310	9,378,941	10,316,835
		2110200	Basic Wages - Temporary Employees	1,922,916	2,115,208	2,326,728
		2110202	Casual Labour-Others	1,922,916	2,115,208	2,326,728
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,157,762	1,273,538	1,400,892
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	343,781	378,159	415,975
		2210302	Accommodation - Domestic Travel	425,334	467,867	514,654
		2210303	Daily Subsistence Allowance	388,647	427,512	470,263
		2211200	Fuel Oil and Lubricants	972,200	1,069,420	1,176,362
		2211201	Refined Fuels and Lubricants for Transport	972,200	1,069,420	1,176,362
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	884,562	973,018	1,070,320
		2220101	Maintenance Expenses - Motor Vehicles and cycles	884,562	973,018	1,070,320
		2210700	Training Expense (including capacity building) Locally	1,338,363	1,472,199	1,619,419
		2210701	Travel Allowance	570,597	627,657	690,422

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210710	Accommodation Allowance	452,635	497,899	547,688
		2210715	Kenya School of Government	315,131	346,644	381,309
		2210800	Hospitality Supplies and Services	522,203	574,423	631,866
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,647	439,612	483,573
		2210802	Boards, Committees, Conferences and Seminars	122,556	134,812	148,293
		3111000	Purchase of Office Furniture and General Equipment	722,791	795,070	874,577
		3111002	Purchase of Computers, Printers and other IT Equipment	722,791	795,070	874,577
		Total Recurrent Vote		16,047,107	17,651,818	19,416,999
		3111400	Environmental Research and Development	1,500,000	1,650,000	1,815,000
		3111401	Operationalization of environmental regulations and safeguards			
		3111402	Training Expenses - Other (Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns)	1,500,000	1,650,000	1,815,000
		Total Development		1,500,000	1,650,000	1,815,000
		Total SP		17,547,107	19,301,818	21,231,999
0002		100400 P.4 Waste Management				
	01	100401SP. 4.1 Waste Management				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,164,969	1,281,466	1,409,612
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,209	308,230	339,053
		2210302	Accommodation - Domestic Travel	581,131	639,244	703,169
		2210303	Daily Subsistence Allowance	303,629	333,992	367,391
		2210200	Communication, Supplies and Services	157,778	173,556	190,911
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,778	173,556	190,911
		2210500	Printing, Advertising and Information Supplies and Services	91,120	100,232	110,255
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	100,232	110,255
		Total Recurrent Vote		1,413,867	1,555,254	1,710,779
			Development			
		3111400	Sustainable Waste Management	2,000,000	2,200,000	2,420,000
		3111401	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county	1,000,000	1,100,000	1,210,000
		3111402	Designs and Securing land for Integrated Waste Disposal	1,000,000	1,100,000	1,210,000
		Total Development		2,000,000	2,200,000	2,420,000
		Total SP		3,413,867	3,755,254	4,130,779
0002		100300 Climate Change Adaptation and Mitigation				
	01	1003013710 Climate change Adaptation and Mitigation				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,294,036	1,423,440	1,565,784
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,203	430,323	473,356
		2210302	Accommodation - Domestic Travel	509,727	560,700	616,770
		2210303	Daily Subsistence Allowance	393,106	432,417	475,658
		2211100	Office and General Supplies and Services	514,950	566,445	623,090
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146	304,861	335,347
		2211102	Supplies and Accessories for Computers and Printers	211,036	232,140	255,354
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768	29,445	32,389
		3111000	Purchase of Office Furniture and General Equipment	751,621	826,783	909,461
		3111001	Purchase of Office Furniture and Fittings	450,972	496,070	545,676
		3111002	Purchase of Computers, Printers and other IT Equipment	300,648	330,713	363,784
		Total Recurrent Vote		2,560,607	2,816,667	3,098,334
			Development			
		3111400	Climate Change Adaptation and Mitigation	5,000,000	5,500,000	6,050,000
		2810201	Climate Change Fund			
		3111401	Training Expenses - Other (Awareness creation on Climate Change Resilience)	2,000,000	2,200,000	2,420,000
		3111403	Operationalisation of County Climate change finance mechanism	3,000,000	3,300,000	3,630,000
		Total Development		5,000,000	5,500,000	6,050,000
		Total SP		7,560,607	8,316,667	9,148,334
0002		100402 Forest Conservation and Management				
	01	1004023710 Forest Conservation and Management				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,463,316	1,609,648	1,770,612
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,673	447,340	492,074
		2210302	Accommodation - Domestic Travel	535,890	589,479	648,427
		2210303	Daily Subsistence Allowance	520,753	572,828	630,111
		Total Recurrent Vote		1,463,316	1,609,648	1,770,612
			Development			
		3111300	Forest Conservation and Management	5,000,000	5,500,000	6,050,000
		3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation	5,000,000	5,500,000	6,050,000
		Total Development		5,000,000	5,500,000	6,050,000
		Total SP		6,463,316	7,109,648	7,820,612
0003		1005003710 Power Transmission & Distribution				
	01	1005013710 Rural Electrification Programme				
		2110100	Basic Salaries - Permanent Employees	3,420,486	3,762,535	4,138,788
		2110101	Basic Salaries - Civil Service	3,420,486	3,762,535	4,138,788
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,511,609	1,662,770	1,829,047
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,595	449,455	494,400
		2210302	Accommodation - Domestic Travel	746,006	820,607	902,667
		2210303	Daily Subsistence Allowance	357,008	392,709	431,980
		2210200	Communication, Supplies and Services	78,890	86,779	95,457
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	78,890	86,779	95,457
		2210500	Printing, Advertising and Information Supplies and Services	91,120	100,232	110,255
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	100,232	110,255
		Total Recurrent Vote		5,102,105	5,612,316	6,173,347
			Development			
		3111400	Rural Electrification, Power Transmission and Distribution			
		3111402	Engineering and Design Plans (Surveying and designs development& training)			
		31110500	Construction and Civil Works	5,500,000	6,050,000	6,655,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		31110504	Rural Electrification, Power Transmission and Distribution	5,500,000	6,050,000	6,655,000
		Total Development		5,500,000	6,050,000	6,655,000
		Total SP		10,602,105	11,662,316	12,828,547
0003		100600	Alternative Energy Technologies			
	01	1006013710 SP 6	Alternative Energy Technologies			
		2110100	Basic Salaries - Permanent Employees	3,677,971	4,045,768	4,450,345
		2110101	Basic Salaries - Civil Service	3,677,971	4,045,768	4,450,345
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,178,916	2,396,808	2,636,488
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,693	535,362	588,899
		2210302	Accommodation - Domestic Travel	1,182,618	1,300,880	1,430,968
		2210303	Daily Subsistence Allowance	509,605	560,566	616,622
		2210700	Training Expense (including capacity building) Locally	984,467	1,082,914	1,191,205
		2210701	Travel Allowance	380,398	418,438	460,282
		2210710	Accommodation Allowance	393,981	433,379	476,717
		2210715	Kenya School of Government	210,088	231,097	254,206
		2210800	Hospitality Supplies and Services	522,553	574,808	632,289
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	439,997	483,996
		2210802	Boards, Committees, Conferences and Seminars	122,556	134,812	148,293
		2211100	Office and General Supplies and Services	277,146	304,861	335,347
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146	304,861	335,347
		3111000	Purchase of Office Furniture and General Equipment	361,395	397,535	437,288
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395	397,535	437,288
		Total Recurrent Vote		8,002,448	8,802,693	9,682,962
			Development			
		3110400	Alternative Energy Technologies	2,500,000	2,750,000	3,025,000
		3111402	To promote efficient energy utilization lifestyles (Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos)	1,500,000	1,650,000	1,815,000
		3111403	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	1,000,000	1,100,000	1,210,000
		3110500	Construction and Civil Works	19,000,000	20,900,000	22,990,000
		3110504	Other Infrastructure and Civil Works (Installation and maintenance of solar security lights in upcoming markets)	13,000,000	14,300,000	15,730,000
		3111504	Other Infrastructure and Civil Works (Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres)	6,000,000	6,600,000	7,260,000
		Total Development		21,500,000	23,650,000	26,015,000
		Total SP		29,502,448	32,452,693	35,697,962
0004		1003023710 P. 2	Wildlife Conservation and Security			
	01	1003023710 SP. 2.1	Wildlife Conservation and Security			
		2110100	Basic Salaries -Permanent Employees	22,696,590	24,966,249	27,462,874
		2110101	Basic Salaries - Civil Service	22,696,590	24,966,249	27,462,874
		2210100	Utilities Supplies and Services	214,464	235,910	259,501
		2210101	Electricity	142,571	156,828	172,511
		2210102	Water and sewerage charges	71,893	79,082	86,991
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,884,023	2,072,425	2,279,668
		2210302	Accommodation - Domestic Travel	670,677	737,745	811,519
		2210303	Daily Subsistence Allowance	547,118	601,830	662,013
		2210310	Field Operational Allowance	666,228	732,851	806,136
		2210700	Training Expenses	919,172	1,011,089	1,112,198
		2210702	Remuneration of Instructors and Contract based Training Services	256,897	282,587	310,845
		2210715	Kenya School of Government	210,088	231,097	254,206
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	452,187	497,406	547,146
		2210800	Hospitality Supplies and Services	765,720	842,292	926,521
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	439,997	483,996
		2210802	Boards, Committees, Conferences and Seminars	122,556	134,812	148,293
		2210805	National Celebrations (World Wildlife Day)	243,167	267,484	294,232
		2211100	Office and General Supplies and Services	514,950	566,445	623,090
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146	304,861	335,347
		2211102	Supplies and Accessories for computers and printers	211,036	232,140	255,554
		2211103	Sanitary and Cleaning Materials, Supplies and Services	26,768	29,445	32,389
		2211200	Fuel Oil and Lubricants	789,245	868,170	954,986
		2211201	Refined Fuels and Lubricants for Transport	789,245	868,170	954,986
		3111000	Purchase of Office Furniture and General Equipment	511,395	562,535	618,788
		3111001	Purchase of Office Furniture and Fittings	150,000	165,000	181,500
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395	397,535	437,288
		Total Recurrent Vote		28,295,559	31,125,115	34,237,626
			Development			
		3110500	Construction and Civil Works	6,900,000	7,590,000	8,349,000
		3110504	Other Infrastructure and Civil Works(Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy)	2,000,000	2,200,000	2,420,000
		3110504	Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)	1,500,000	1,650,000	1,815,000
		3110599	Other Infrastructure and Civil Works (Rangers camp completion and equipping,fencing and water pans in Kanyonyoo wildlife conservancy)	3,400,000	3,740,000	4,114,000
		Total Development		6,900,000	7,590,000	8,349,000
		Total SP		35,195,559	38,715,115	42,586,626
0004		0305003710 P 3:	Tourism Development and Promotion			
	01	0305013710 SP3.1	Tourism promotion and Marketing			
		2110100	Basic Salaries Permanent Employee	3,367,234	3,703,957	4,074,353
		2110101	Basic Salary - Civil Service	3,367,234	3,703,957	4,074,353
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,042	761,246	837,371
		2210302	Accommodation - Domestic Travel	457,239	502,963	553,259
		2210303	Daily Subsistence Allowance	234,803	258,283	284,112
		2210500	Printing , Advertising and Information Supplies and Services	364,102	400,512	440,563
		2210502	Publishing and Printing Services	102,476	112,724	123,996

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	100,232	110,255
		2210504	Advertising, Awareness and Publicity Campaigns	69,286	76,215	83,836
		2210505	Trade Shows and Exhibitions	101,220	111,342	122,476
		2210800	Hospitality Supplies and Services	754,307	829,738	912,711
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	399,997	439,997	483,996
		2210802	Boards, Committees, Conferences and Seminars	122,556	134,812	148,293
		2210805	National Celebrations (World Tourism Day)	231,754	254,929	280,422
		3111000	Purchase of Office Furniture and General Equipment	512,043	563,247	619,572
		3111001	Purchase of Office Furniture and Fittings	150,648	165,713	182,284
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395	397,535	437,288
		Total Recurrent Vote		5,689,728	6,258,701	6,884,571
			Development			
		3111400	Research and Prefeasibility studies	2,569,525	2,826,478	3,109,125
		3111401	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	1,200,000	1,320,000	1,452,000
		3111402	Promote bird watching expeditions in Mumoni and Mutitu hills IBA centres	1,369,525	1,506,478	1,657,125
		Total Development		2,569,525	2,826,478	3,109,125
		Total SP		8,259,253	9,085,178	9,993,696
0004		SP 3.2 0305033710	Tourism Infrastructure Development			
	01	2110100	Basic Salaries Permanent Employees	4,427,619	4,870,381	5,357,419
		2110101	Basic Salary - Civil Service	4,427,619	4,870,381	5,357,419
		2210200	Communication, Supplies and Services	157,779	173,557	190,913
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779	173,557	190,913
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,353,791	1,489,170	1,638,087
		2210302	Accommodation - Domestic Travel	768,453	845,298	929,828
		2210303	Daily Subsistence Allowance	585,338	643,872	708,259
		2211100	Office and General Supplies and Services	488,182	537,000	590,700
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146	304,861	335,347
		2211102	Supplies and Accessories for Computers and Printers	211,036	232,140	255,354
		3111000	Purchase of Office Furniture and General Equipment	661,395	727,535	800,288
		3111001	Purchase of Office Furniture and Fittings	300,000	330,000	363,000
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395	397,535	437,288
		Total Recurrent Vote		7,088,766	7,797,643	8,577,407
			Development			
		3110500	Construction and Civil Works	10,700,000	11,770,000	12,947,000
		3110504	Other Infrastructure and Civil Works (Kalundu Eco Park- Complete and operationalize (Swimming pool,Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restraint)	3,000,000	3,300,000	3,630,000
		3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park)	2,200,000	2,420,000	2,662,000
		3110504	Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	3,500,000	3,850,000	4,235,000
		3110599	Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks	2,000,000	2,200,000	2,420,000
		Total Development		10,700,000	11,770,000	12,947,000
		Total SP		17,788,766	19,567,643	21,524,407
			Mineral Resources Programme			
0005		Sub programme: 100302	Community sensitization and awareness creation in minerals rich areas			
	01	2110100	Basic Salaries - Permanent Employees	8,884,917	9,773,409	10,750,750
		2110101	Basic Salaries - Civil Service	8,884,917	9,773,409	10,750,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,450,023	1,595,025	1,754,528
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,152	612,867	674,154
		2210302	Accommodation - Domestic Travel	537,151	590,866	649,953
		2210303	Daily Subsistence Allowance	355,720	391,292	430,421
		Total Recurrent Vote		10,334,940	11,368,434	12,505,277
			Development			
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	2,700,000	2,970,000	3,267,000
		2210799	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	1,200,000	1,320,000	1,452,000
		2210799	Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	1,500,000	1,650,000	1,815,000
		Total Development		2,700,000	2,970,000	3,267,000
		Total SP		13,034,940	14,338,434	15,772,277
0005		Sub programme: 100701	Training and Capacity building			
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,747,086	1,921,795	2,113,974
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	394,659	434,125	477,537
		2210302	Accommodation - Domestic Travel	765,566	842,123	926,335
		2210303	Daily Subsistence Allowance	586,861	645,547	710,102
		2210200	Communication, Supplies and Services	157,779	173,557	190,913
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,779	173,557	190,913
		2210500	Printing, Advertising and Information Supplies and Services	91,120	100,232	110,255
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,120	100,232	110,255
		Total Recurrent Vote		1,995,985	2,195,584	2,415,142
			Development			
		2210700	Training Expenses- Community sensitisation and awareness creation in minerals rich areas	2,000,000	2,200,000	2,420,000
		2210799	Training Expenses (Artisanal Miners, Community training and capacity building)	2,000,000	2,200,000	2,420,000
		Total Development		2,000,000	2,200,000	2,420,000
		Total SP		3,995,985	4,395,584	4,835,142
0005	01	Sub programme: 1008013710	Mining Policy Development and Coordination			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,217,236	1,338,960	1,472,856
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,659	357,125	392,837
		2210302	Accommodation - Domestic Travel	505,716	556,288	611,916
		2210303	Daily Subsistence Allowance	386,861	425,547	468,102

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210700	Training Expense (including capacity building) Locally	787,197	865,917	952,508
		2210701	Travel Allowance	380,398	418,438	460,282
		2210710	Accommodation Allowance	301,756	331,932	365,125
		2210715	Kenya School of Government	105,043	115,547	127,102
		2210800	Hospitality Supplies and Services	424,553	467,008	513,709
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	301,997	332,197	365,416
		2210802	Boards, Committees, Conferences and Seminars	122,556	134,812	148,293
		2211100	Office and General Supplies and Services	277,146	304,861	335,347
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	277,146	304,861	335,347
		3111000	Purchase of Office Furniture and General Equipment	361,395	397,535	437,288
		3111002	Purchase of Computers, Printers and other IT Equipment	361,395	397,535	437,288
			Total Recurrent Vote	3,067,527	3,374,280	3,711,708
			Total SP			
0005	01	Sub programme: 100901	Minerals Resources Development			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,515,976	1,667,574	1,834,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,326	529,459	582,404
		2210302	Accommodation - Domestic Travel	534,186	587,605	646,365
		2210303	Daily Subsistence Allowance	500,464	550,510	605,561
		2211200	Fuel Oil and Lubricants	1,360,655	1,496,721	1,646,393
		2211201	Refined Fuels and Lubricants for Transport	1,360,655	1,496,721	1,646,393
		2210600	Rentals of Produced Assets	1,100,000	1,210,000	1,331,000
		2210606	Hire of Equipment, Plant and Machinery	1,100,000	1,210,000	1,331,000
			Total Recurrent Vote	3,976,631	4,374,294	4,811,724
			Development			
		3110200	Construction of Buildings	12,000,000	13,200,000	14,520,000
		3110299	Construction of Buildings - Others-Construction of Mineral Testing Lab	12,000,000	13,200,000	14,520,000
		3111400	Research and Prefeasibility studies	4,500,000	4,950,000	5,445,000
		3111402	To carry out mineral resources and especially gemstones collection, value addition, packaging, certification and licensing	2,500,000	2,750,000	3,025,000
		3111403	To carry out geological assessment in Tseikuru and Tharaka Wards in Mwingi North	2,000,000	2,200,000	2,420,000
		Total Development		16,500,000	18,150,000	19,965,000
		Total SP		20,476,631	22,524,294	24,776,724
			Total Recurrent	139,810,361	153,791,397	169,170,537
			Total Development	81,869,525	90,056,478	99,062,125
			Total Vote 3719	221,679,886	243,847,875	268,232,662
			VOTE 3720: MINISTRY OF GENDER, SPORTS & CULTURE			
0001		0301003710 P 1: General Administration, Planning and Support Services				
	01	0301013710 S.P 1.1: General administration planning and support services				
		2110100	Basic Salaries -Permanent Employees	12,377,434	13,615,177	14,976,695
		2110101	Basic Salaries- Civil Service	11,977,434	13,175,177	14,492,695
		2110202	Casual labour and others	400,000	440,000	484,000
		2110300	Personal Allowance - Paid as Part of Salary	2,926,800	3,219,480	3,541,428
		2110301	House Allowance	2,170,800	2,387,880	2,626,668
		2110314	Transport Allowance	756,000	831,600	914,760
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,450,566	2,695,623	2,965,185
		2120101	Employer Contributions to National Social Security Fund	40,800	44,880	49,368
		2120103	Employer Contribution to Staff Pensions Scheme	2,409,766	2,650,743	2,915,817
		2210100	Utilities Suppliers and Services	390,000	429,000	471,900
		2210101	Electricity	270,000	297,000	326,700
		2210102	Water and sewerage charges	120,000	132,000	145,200
		2210200	Communication, Supplies and Services	930,000	1,023,000	1,125,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000	990,000	1,089,000
		2210203	Courier and Postal Services,	30,000	33,000	36,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	6,160,000	6,776,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,540,000	1,694,000
		2210302	Accommodation - Domestic Travel	2,400,000	2,640,000	2,904,000
		2210303	Daily Subsistence allowance	1,800,000	1,980,000	2,178,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,065,000	1,171,500	1,288,650
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
		2210402	Accommodation	600,000	660,000	726,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	65,000	71,500	78,650
		2210500	Printing , Advertising and Information Supplies and Services	1,100,000	1,210,000	1,331,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
		2210599	Printing, Advertising - Other	850,000	935,000	1,028,500
		2210700	Training Expense (including capacity building)	2,700,000	2,970,000	3,267,000
		2210701	Travel Allowance	750,000	825,000	907,500
		2210710	Accommodation Allowance	600,000	660,000	726,000
		2210715	Kenya School of Government	650,000	715,000	786,500
		2210799	Training Expenses-Other(Capacity Building and training)	700,000	770,000	847,000
		2210800	Hospitality Supplies and Services	2,100,000	2,310,000	2,541,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
		2210802	Boards, Committees, Conferences, Seminars and trainings	600,000	660,000	726,000
		2210900	Insurance Costs	700,000	770,000	847,000
		2210904	Motor Vehicle Insurance	700,000	770,000	847,000
		2211100	Office and General Supplies and Services	1,430,000	1,573,000	1,730,300
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	1,200,000	1,320,000	1,452,000
		2211102	Supplies and Accessories for computers and printers	230,000	253,000	278,300
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		2220100	Routine maintenance	1,500,000	1,650,000	1,815,000
		2220105	Routine maintenance - Motor Veh.	1,500,000	1,650,000	1,815,000
		3111000	Purchase of office furniture and general equipment	1,200,000	1,320,000	1,452,000
		3111001	Office furniture and fittings	1,200,000	1,320,000	1,452,000
			Total of 930 General Administration and Planning Services	37,049,800	40,754,780	44,830,258
0002		030700 P 4 Gender and socio economic empowerment				
	01	0307023710 S.P 4.1 Gender and socio economic empowerment				
		2110100	Basic Salaries permanent staff	2,926,476	3,219,124	3,541,036
		2110101	Basic Salaries permanent staff	2,926,476	3,219,124	3,541,036

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2110300	Personal Allowance - Paid as Part of Salary	1,038,000	1,141,800	1,255,980
		2110301	House Allowance	822,000	904,200	994,620
		2110314	Transport Allowance	216,000	237,600	261,360
		2120100	Employer Contributions to Compulsory National Social Security Schemes	571,871	629,059	691,964
		2120101	Employer Contributions to National Social Security Fund	9,600	10,560	11,616
		2120103	Employer Contribution to Staff Pensions Scheme	562,271	618,499	680,348
		2210200-	Communication, Supplies and Services	50,000	55,000	60,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,834,470	2,017,917	2,219,709
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	770,000	847,000
		2210302	Accommodation - Domestic Travel	668,000	734,800	808,280
		2210303	Daily Subsistence Allowance	466,470	513,117	564,429
		2210500	Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
		2210502	Publishing and Printing Services	100,000	110,000	121,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
		2210700	Training Expense (including capacity building)	1,210,000	1,331,000	1,464,100
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	700,000	770,000	847,000
		2210710	Accommodation Allowance	510,000	561,000	617,100
		2210800	Hospitality Supplies and Services	1,800,000	1,980,000	2,178,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
		2210805	National Celebrations(cultural day, disability, women, international day of african child)	1,200,000	1,320,000	1,452,000
		2211100	Office and General Supplies and Services	230,000	253,000	278,300
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	165,000	181,500
		2211102	Supplies and Accessories for Computers and Printers	80,000	88,000	96,800
		2211200	Fuel Oil and Lubricants	170,000	187,000	205,700
		2211201	Refined Fuels and Lubricants for Transport	170,000	187,000	205,700
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	390,000	429,000	471,900
		2220101	Maintenance Expenses - Motor Vehicles and cycles	390,000	429,000	471,900
		2220200	Routine Maintenance - Other Assets	1,695,310	1,864,841	2,051,325
		2220205	Maintenance of Buildings and Stations - Non-Residential	1,615,310	1,776,841	1,954,525
		2220210	Maintenance of Computers, Software, and Networks	80,000	88,000	96,800
		3110000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
		3110001	Purchase of Office Furniture and General Equipment	150,000	165,000	181,500
		3110002	Purchase of Computers, Printers and other IT Equipment	1,300,000	1,430,000	1,573,000
			Total Recurrent	13,616,127	14,977,740	16,475,514
				-	-	-
		Development				
		3111401	Prefeasibility- Establish a Rescue center for GBV survivors in the county	6,000,000	6,600,000	7,260,000
		3111404	Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,800,000	1,980,000	2,178,000
		2211031	Specialized Materia-Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes	2,500,000	2,750,000	3,025,000
		2211031	Specialised Materials - (Purchase of groups material for Income Generation Activities support)	5,600,000	6,160,000	6,776,000
		3111404	Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)	2,500,000	2,750,000	3,025,000
		3111404	Research Allowance-Operationalize the County Gender Policy	800,000	880,000	968,000
		3111401	Prefeasibility (Community Senzitation on GBV, referral services, reporting and other interventions)	2,400,000	2,640,000	2,904,000
			Total Development	21,600,000	23,760,000	26,136,000
			Total for S.P 4.1 Gender and socio economic empowerment	35,216,127	38,737,740	42,611,514
				-	-	-
				-	-	-
0002		030600 P.5 Sports				
	01	0306013710 S.P 5.1 Sport Training and Competitons				
		2110100	Basic Salaries permanent staff	3,008,628	3,309,491	3,640,440
		2110101	Basic Salaries permanent staff	3,008,628	3,309,491	3,640,440
		2110300	Personal Allowance - Paid as Part of Salary	1,044,000	1,148,400	1,263,240
		2110301	House Allowance	732,000	805,200	885,720
		2110314	Transport Allowance	312,000	343,200	377,520
		2120100	Employer Contributions to Compulsory National Social Security Schemes	565,894	622,484	684,732
		2120101	Employer Contributions to National Social Security Fund	4,800	5,280	5,808
		2120103	Employer Contribution to Staff Pensions Scheme	561,094	617,204	678,924
		2210100	Utilities Supplies and Services	300,000	330,000	363,000
		2210101	Electricity	300,000	330,000	363,000
		2210200	Communication, Supplies and Services	150,000	165,000	181,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,870,000	2,057,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
		2210302	Accommodation - Domestic Travel	800,000	880,000	968,000
		2210303	Daily Subsistence Allowance	600,000	660,000	726,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
		2210700	Training Expense (including capacity building)	500,000	550,000	605,000
		2210701	Travel Allowance	500,000	550,000	605,000
		2210800	Hospitality Supplies and Services	440,000	484,000	532,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	264,000	290,400
		2210802	Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
		2211000	Specialised Materials and Supplies	100,000	110,000	121,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	600,000	660,000	726,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	550,000	605,000
		2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	150,000	165,000	181,500
		2211201	Refined Fuels and Lubricants for Transport	150,000	165,000	181,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000	572,000	629,200
		2220101	Maintenance Expenses - Motor Vehicles and cycles	520,000	572,000	629,200
		2220200	Routine Maintenance - Other Assets	100,000	110,000	121,000
		2220202	Maintenance of Office Furniture and Equipment	70,000	77,000	84,700
		2220210	Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
			Total Recurrent	9,378,522	10,316,374	11,348,012
				-	-	-
		Development				
		2211031	Specialised Materials -Sport talent Development (Develop - KICOSCA, CASA, KYISA)	5,500,000	6,050,000	6,655,000
		2211031	Specialised Materials -(Sports Equipments e.g Uniforms, Balls, nets and playing boots in all Active football and volleybal clubs in the County)	6,000,000	6,600,000	7,260,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		3111404	Research Allowance- County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governmors cup)	5,000,000	5,500,000	6,050,000
		3111404	Research Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams and Scrabble team in the county	1,500,000	1,650,000	1,815,000
		3111404	Research Allowance- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	1,200,000	1,320,000	1,452,000
			Total Development	19,200,000	21,120,000	23,232,000
			Total for S.P 5.1 Sport Training and Competitons	28,578,522	31,436,374	34,580,012
				-	-	-
0002	01	0306023710	SP. 5.2 Development and Management of Sport Facilities			
		2110100	Basic Salaries permanent staff	3,775,338	4,152,872	4,568,159
		2110101	Basic Salaries permanent staff	3,775,338	4,152,872	4,568,159
		2110300	Personal Allowance - Paid as Part of Salary	1,153,200	1,268,520	1,395,372
		2110301	House Allowance	745,200	819,720	901,692
		2110314	Transport Allowance	408,000	448,800	493,680
		2120100	Employer Contributions to Compulsory National Social Security Schemes	690,081	759,089	834,998
		2120101	Employer Contributions to National Social Security Fund	12,000	13,200	14,520
		2120103	Employer Contribution to Staff Pensions Scheme	678,081	745,889	820,478
		2210100	Utilities Supplies and Services	230,000	253,000	278,300
		2210101	Electricity	200,000	220,000	242,000
		2210102	Water and sewerage charges	30,000	33,000	36,300
		2210200	Communication, Supplies and Services	250,000	275,000	302,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	572,000	629,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
		2210302	Accommodation - Domestic Travel	150,000	165,000	181,500
		2210303	Daily Subsistence Allowance	170,000	187,000	205,700
		2210500	Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
		2210800	Hospitality Supplies and Services	100,000	110,000	121,000
		2210802	Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	320,000	352,000	387,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000	352,000	387,200
		2211200	Fuel Oil and Lubricants	450,000	495,000	544,500
		2211201	Refined Fuels and Lubricants for Transport	450,000	495,000	544,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	242,000	266,200
		2220101	Maintenance Expenses - Motor Vehicles and cycles	220,000	242,000	266,200
		2220200	Routine Maintenance - Other Assets	100,000	110,000	121,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
			Total Recurrent	8,058,619	8,864,481	9,750,929
				-	-	-
			Development			
		3110504	Other Infrastructure and Civil Works - Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards	14,200,000	15,620,000	17,182,000
		3111404	Research Allowance : Support tournaments and sports competitions for people with special needs/people with disability.	-	-	-
		3110504	Other Infrastructure and Civil Works (Support Development of 15 sports facilities/ playgrounds)	9,000,000	9,900,000	10,890,000
			Total Development	23,200,000	25,520,000	28,072,000
			Total for SP. 5.2 Development and Management of Sport Facilities	31,258,619	34,384,481	37,822,929
				-	-	-
		030700	P. 6 Culture			
0002	01	0307013710	SP. 6.1 Conservation of Heritage			
		2110100	Basic Salaries permanent staff	2,967,552	3,264,307	3,590,738
		2110101	Basic Salaries permanent staff	2,967,552	3,264,307	3,590,738
		2110300	Personal Allowance - Paid as Part of Salary	1,014,000	1,115,400	1,226,940
		2110301	House Allowance	738,000	811,800	892,980
		2110314	Transport Allowance	276,000	303,600	333,960
		2120100	Employer Contributions to Compulsory National Social Security Schemes	563,045	619,349	681,284
		2120101	Employer Contributions to National Social Security Fund	7,212	7,933	8,727
		2120103	Employer Contribution to Staff Pensions Scheme	555,833	611,416	672,558
		2210200	Communication, Supplies and Services	270,000	297,000	326,700
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	270,000	297,000	326,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,650,000	1,815,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
		2210302	Accommodation - Domestic Travel	350,000	385,000	423,500
		2210303	Daily Subsistence Allowance	900,000	990,000	1,089,000
		2210800	Hospitality Supplies and Services	340,000	374,000	411,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	242,000	266,200
		2210802	Boards, Committees, Conferences and Seminars	120,000	132,000	145,200
		2211000	Specialised Materials and Supplies	300,000	330,000	363,000
		2211016	Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	110,000	121,000	133,100
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	66,000	72,600
		2211102	Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
		2211200	Fuel Oil and Lubricants	320,000	352,000	387,200
		2211201	Refined Fuels and Lubricants for Transport	320,000	352,000	387,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	435,000	478,500	526,350
		2220101	Maintenance Expenses - Motor Vehicles and cycles	435,000	478,500	526,350
		2220200	Routine Maintenance - Other Assets	70,000	77,000	84,700
		2220202	Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
		2220210	Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
		3111499	Research, Feasibility Studies(Capacity building, support during events)	500,000	550,000	605,000
			Total Recurrent	8,389,597	9,228,556	10,151,412
				-	-	-
			Development			
		3111404	Research Allowance(Participate in Kenya music and cultural festival program in the country)	1,350,000	1,485,000	1,633,500
		3111499	Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	1,400,000	1,540,000	1,694,000
		3110504	Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	1,500,000	1,650,000	1,815,000
		3110504	Other civil works-Operationalization of Mwitika Social hall	2,500,000	2,750,000	3,025,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		3110504	Other civil works-Construction of Tuckshop, VIP toilet, Benches and Purchase of Dustbins	1,508,786	1,659,665	1,825,631
		3110504	Other civil works-Complete lower eastern heritage centre Gallery 1 and curators residence	4,950,000	5,445,000	5,989,500
		3111404	Research Allowance-Carry out comprehensive county heritage map in collaboration with NMK and KNATCOM-UNESCO	3,000,000	3,300,000	3,630,000
		3111499	Research, Feasibility Studies (Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekve Sh	1,900,000	2,090,000	2,299,000
			Total Development	18,108,786	19,919,665	21,911,631
			Total for SP. 6.1 Conservation of Heritage	26,498,383	29,148,221	32,063,043
				-	-	-
0002		030800 P.7 Social Development And Children services				
	01	0308013710 SP. 7.1 Community mobilization and development				
		2110100 Basic Salaries permanent staff		5,239,458	5,763,404	6,339,744
		2110101 Basic Salaries permanent staff		5,239,458	5,763,404	6,339,744
		2110300 Personal Allowance - Paid as Part of Salary		1,564,800	1,721,280	1,893,408
		2110301 House Allowance		1,036,800	1,140,480	1,254,528
		2110314 Transport Allowance		528,000	580,800	638,880
		2120100 Employer Contributions to Compulsory National Social Security Schemes		963,039	1,059,343	1,165,277
		2120101 Employer Contributions to National Social Security Fund		21,600	23,760	26,136
		2120103 Employer Contribution to Staff Pensions Scheme		941,439	1,035,583	1,139,141
		2210200 Communication, Supplies and Services		250,000	275,000	302,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		50,000	55,000	60,500
		2210202 Internet Connections		200,000	220,000	242,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		560,000	616,000	677,600
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	165,000	181,500
		2210302 Accommodation - Domestic Travel		170,000	187,000	205,700
		2210303 Daily Subsistence Allowance		240,000	264,000	290,400
		2210500 Printing, Advertising and Information Supplies and Services		130,000	143,000	157,300
		2210502 Publishing and Printing Services		80,000	88,000	96,800
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000	55,000	60,500
		2210800 Hospitality Supplies and Services		420,000	462,000	508,200
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars		120,000	132,000	145,200
		2211100 Office and General Supplies and Services		720,000	792,000	871,200
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		220,000	242,000	266,200
		2211103 Sanitary and Cleaning Materials, Supplies and Services		500,000	550,000	605,000
		2211200 Fuel Oil and Lubricants		340,000	374,000	411,400
		2211201 Refined Fuels and Lubricants for Transport		340,000	374,000	411,400
		Total Recurrent		10,187,297	11,206,026	12,326,629
		Development		-	-	-
		3111404 Support community charitable children insitutions		-	-	-
		3111599 Other Infrastructure and Civil Works - Pending bills		-	-	-
		3111504 Other Infrastructure and Civil Works -		-	-	-
		Total Development		-	-	-
		Total SP. 7.1 Community mobilization and development		10,187,297	11,206,026	12,326,629
0002	01	0308023710 SP. 7.2 Child Community Support services				
		2210100 Utilities Supplies and Services		50,000	55,000	60,500
		2210101 Electricity		50,000	55,000	60,500
		2210200 Communication, Supplies and Services		80,000	88,000	96,800
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		80,000	88,000	96,800
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		600,000	660,000	726,000
		2210302 Accommodation - Domestic Travel		200,000	220,000	242,000
		2210303 Daily Subsistence Allowance		400,000	440,000	484,000
		2210500 Printing, Advertising and Information Supplies and Services		50,000	55,000	60,500
		2210503 Subscriptions to Newspapers, Magazines and Periodicals		50,000	55,000	60,500
		2210800 Hospitality Supplies and Services		480,000	528,000	580,800
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		250,000	275,000	302,500
		2210802 Boards, Committees, Conferences and Seminars		230,000	253,000	278,300
		Total Recurrent		1,260,000	1,386,000	1,524,600
		Development		-	-	-
		3111499 Research, feasibility Studies-Support of community Children charitable insitutions with food and other utilities		1,600,000	1,760,000	1,936,000
		Total Development		1,600,000	1,760,000	1,936,000
		Total for SP. 7.2 Child Community Support services		2,860,000	3,146,000	3,460,600
		Total Recurrent		87,939,962	96,733,958	106,407,354
		Total Development		83,708,786	92,079,665	101,287,631
		Total Vote 3720		171,648,748	188,813,623	207,694,985
				-	-	-
				-	-	-
		VOTE 3721: THE COUNTY TREASURY				
		070100 P1: General Administration Planning and Support Services				
		070101 S.P.1.1 General Administration and Support Services				
		2110100 Basic Salaries - Permanent Employees		254,210,211	279,631,232	307,594,355
		2110101 Basic Salaries - Civil Service		219,210,211	241,131,232	265,244,355
		2110199 Basic Salaries - Permanent - Others (Penalties)		35,000,000	38,500,000	42,350,000
		2110200 Basic Wages - Temporary Employees		3,000,000	3,300,000	3,630,000
		2110202 Casual labour - others		3,000,000	3,300,000	3,630,000
		2120100 Employer Contributions to Compulsory National Social Security Schemes		124,090	136,498	150,148
		2120103 Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff		124,090	136,498	150,148
		2210100 Utilities Supplies and Services		350,000	385,000	423,500
		2210101 Electricity		200,000	220,000	242,000
		2210102 Water and sewerage charges		150,000	165,000	181,500
		2210200 Communication, Supplies and Services		2,430,000	2,673,000	2,940,300
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,200,000	1,320,000	1,452,000
		2210202 Internet Connections (Wife maintenance costs)		1,200,000	1,320,000	1,452,000
		2210203 Courier and Postal Services		30,000	33,000	36,300
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,356,034	4,791,637	5,270,801
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel (Pending Bills Committee)		3,000,000	3,300,000	3,630,000
		2210303 Daily Subsistence Allowance		1,056,034	1,161,637	1,277,801

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
		2210400	Foreign travel and Subsistence Allowance	2,400,000	2,640,000	2,904,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,640,000	2,904,000
		2210500	Printing , Advertising and Information Supplies and Services	1,300,000	1,430,000	1,573,000
		2210502	Publishing and Printing Services	600,000	660,000	726,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
		2210700	Training Expense (including capacity building)	1,619,292	1,781,221	1,959,343
		2210701	Travel Allowance	300,000	330,000	363,000
		2210703	Production and Printing of Training Materials	350,000	385,000	423,500
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210710	Accommodation Allowance	300,000	330,000	363,000
		2210715	Kenya School of Government	369,292	406,221	446,843
		2210800	Hospitality Supplies and Services	2,650,000	2,915,000	3,206,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	2,400,000	2,640,000	2,904,000
		2211100	Office and General Supplies and Services	870,000	957,000	1,052,700
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	550,000	605,000
		2211102	Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
		2211200	Fuel Oil and Lubricants	1,601,600	1,761,760	1,937,936
		2211201	Refined Fuels and Lubricants for Transport	1,601,600	1,761,760	1,937,936
		2211300	Other Operating Expenses	90,000	99,000	108,900
		2211301	Bank Service Commission and Charges	90,000	99,000	108,900
		2211310	Contracted Professional Services	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,760,000	1,936,000
		2220101	Maintenance expenses -Motor vehicle	800,000	880,000	968,000
		2220105	Routine Maintenance - Vehicles	800,000	880,000	968,000
		3110300	Refurbishment of Buildings	1,500,000	1,650,000	1,815,000
		3110302	Refurbishment of Non-Residential Buildings	1,500,000	1,650,000	1,815,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
		3111001	Purchase of Office Furniture and Fittings	800,000	880,000	968,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
		3111009	Purchase of other Office Equipment	200,000	220,000	242,000
			Sub Total Recurrent	280,101,226	308,111,348	338,922,483
			Development	-	-	-
		2810205	Emergency fund	20,000,000	22,000,000	24,200,000
		2210799	KDSP	112,815,048	124,096,553	136,506,208
			Sub Total Development	132,815,048	146,096,553	160,706,208
			Total SP	412,916,274	454,207,901	499,628,691
				-	-	-
			0710003710 P2: Economic Policy and Planning	-	-	-
			0710013710 S.P.1.1 Economic Planning Coordination services	-	-	-
		2210100	Utilities Supplies and Services	150,000	165,000	181,500
		2210101	Electricity	120,000	132,000	145,200
		2210102	Water and sewerage charges	30,000	33,000	36,300
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,048,886	6,653,774	7,319,151
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210302	Accommodation - Domestic Travel	100,000	110,000	121,000
		2210303	Daily Subsistence Allowance	5,428,886	5,971,774	6,568,951
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000	22,000	24,200
		2210500	Printing , Advertising and Information Supplies and Services	9,105,000	10,015,500	11,017,050
		2210502	Publishing and Printing Services	1,050,000	1,155,000	1,270,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	60,500	66,550
		2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	8,000,000	8,800,000	9,680,000
		2210700	Training Expense (including capacity building)	1,450,000	1,595,000	1,754,500
		2210701	Travel Allowance	100,000	110,000	121,000
		2210703	Production and Printing of Training Materials	200,000	220,000	242,000
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210710	Accommodation Allowance	550,000	605,000	665,500
		2210715	Kenya School of Government	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	1,495,000	1,644,500	1,808,950
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	990,000	1,089,000
		2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	95,000	104,500	114,950
		2211200	Fuel Oil and Lubricants	850,000	935,000	1,028,500
		2211201	Refined Fuels and Lubricants for Transport	850,000	935,000	1,028,500
		2211300	Other Operating Expenses	9,000,000	9,900,000	10,890,000
		2211310	Contracted Professional Services (Score Card)	5,000,000	5,500,000	6,050,000
		2211320	Temporary Committees Expenses (Formulation of Statistical abstract)	4,000,000	4,400,000	4,840,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
		2220101	Maintenance expenses -Motor vehicle	150,000	165,000	181,500
		2220105	Routine Maintenance - Vehicles	150,000	165,000	181,500
		3110300	Refurbishment of Buildings	200,000	220,000	242,000
		3110302	Refurbishment of Non-Residential Buildings	200,000	220,000	242,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,320,000	1,452,000
		3111009	Purchase of other Office Equipment (Laptops)	1,200,000	1,320,000	1,452,000
			Sub Total Recurrent	29,898,886	32,888,774	36,177,651
			Development	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	33,000,000	36,300,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (formulation of 3rd generation CIDP)	30,000,000	33,000,000	36,300,000
			Total Development	30,000,000	33,000,000	36,300,000
			Total SP	59,898,886	65,888,774	72,477,651
				-	-	-
			0712003710 P4. Public Financial Management	-	-	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		0712013710 SP4.1 Resource Mobilisation (Revenue Department)				
		2110200	Casual wages	18,600,000	20,460,000	22,506,000
		2110202	Casual labour - others	18,600,000	20,460,000	22,506,000
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,972,552	17,569,807	19,326,788
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	3,800,000	4,180,000	4,598,000
		2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	3,350,000	3,685,000	4,053,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	500,000	550,000	605,000
		2210309	Field Allowance (Revenue inspection and control)	7,322,552	8,054,807	8,860,288
		2210500	Printing, Advertising and Information Supplies and Services	4,000,000	4,400,000	4,840,000
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	1,950,000	2,145,000	2,359,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	2,000,000	2,200,000	2,420,000
		2210700	Training Expense (including capacity building)	1,000,000	1,100,000	1,210,000
		2210703	Production and Printing of Training Materials	600,000	660,000	726,000
		2210704	Hire of Training Facilities and Equipment	300,000	330,000	363,000
		2210710	Accommodation Allowance	100,000	110,000	121,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	600,000	660,000	726,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	330,000	363,000
		2211102	Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	2,500,000	2,750,000	3,025,000
		2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,750,000	3,025,000
		2211300	Other Operating Expenses	11,620,000	12,782,000	14,060,200
		2211305	Contracted Guards and Cleaning Services	6,500,000	7,150,000	7,865,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	132,000	145,200
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	5,000,000	5,500,000	6,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,340,000	1,474,000	1,621,400
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
		2220105	Routine Maintenance - Vehicles	340,000	374,000	411,400
		2220200	Routine maintenance- Other Assets	28,600,000	31,460,000	34,606,000
		2220202	Maintenance of Office Furniture and Equipment	600,000	660,000	726,000
		2220210	Maintenance of Computers, Software, and Networks	28,000,000	30,800,000	33,880,000
		3110000	Purchase of Office Furniture and General Equipment	1,600,000	1,760,000	1,936,000
		3111001	Purchase of Office Furniture and Fittings	100,000	110,000	121,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
		3111010	Purchase of Weights and Measures Equipments	500,000	550,000	605,000
		Sub Total Recurrent		86,932,552	95,625,807	105,188,388
		Total SP		86,932,552	95,625,807	105,188,388
		0712023710 SP4.2 Budget Formulation Coordination and Management				
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	11,000,000	12,100,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	1,045,000	1,149,500
		2210302	Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2210303	Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	55,000	60,500
		2210500	Printing, Advertising and Information Supplies and Services	200,000	220,000	242,000
		2210502	Publishing and Printing Services	100,000	110,000	121,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2210700	Training Expense (including capacity building)	1,400,000	1,540,000	1,694,000
		2210701	Travel Allowance	200,000	220,000	242,000
		2210703	Production and Printing of Training Materials	200,000	220,000	242,000
		2210704	Hire of Training Facilities and Equipment	200,000	220,000	242,000
		2210710	Accommodation Allowance	800,000	880,000	968,000
		2210800	Hospitality Supplies and Services	6,800,000	7,480,000	8,228,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
		2210802	Boards, Committees, Conferences and Seminars (CBEF)	6,750,000	7,425,000	8,167,500
		2211100	Office and General Supplies and Services	150,000	165,000	181,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	110,000	121,000
		2211102	Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
		2211200	Fuel Oil and Lubricants	340,000	374,000	411,400
		2211201	Refined Fuels and Lubricants for Transport	340,000	374,000	411,400
		2220200	Routine maintenance- Other Assets	150,000	165,000	181,500
		2220202	Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
		3110000	Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
		Total Recurrent		19,340,000	21,274,000	23,401,400
		Totals SP		19,340,000	21,274,000	23,401,400
		0710023710 SP4.3 Monitoring and Evaluation				
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,550,000	9,405,000	10,345,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210302	Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210303	Daily Subsistence Allowance (Payment of Arrears to Revenue collectors)	5,500,000	6,050,000	6,655,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	50,000	55,000	60,500
		2210500	Printing, Advertising and Information Supplies and Services	1,200,000	1,320,000	1,452,000
		2210502	Publishing & Printing Services	600,000	660,000	726,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
		2210504	Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
		2210700	Training Expense (including capacity building)	1,000,000	1,100,000	1,210,000
		2210701	Travel Allowance	400,000	440,000	484,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210703	Production and Printing of Training Materials	100,000	110,000	121,000
		2210704	Hire of Training Facilities and Equipment	100,000	110,000	121,000
		2210710	Accommodation Allowance	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	700,000	770,000	847,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	550,000	605,000
		2211102	Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
		2211200	Fuel Oil and Lubricants	500,000	550,000	605,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2211300	Other Operating Expenses	2,000,000	2,200,000	2,420,000
		2211320	Temporary Committees Expenses (Review of development plans and generation of indicators)	2,000,000	2,200,000	2,420,000
		3111000	Purchase of Office Furniture and General Equipment	150,000	165,000	181,500
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	165,000	181,500
			Total Recurrent	14,200,000	15,620,000	17,182,000
			Totals SP	14,200,000	15,620,000	17,182,000
				-	-	-
		0712033710 SP4.3 Audit Services		-	-	-
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	6,270,000	6,897,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
		2210302	Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	220,000	242,000
		2210500	Printing, Advertising and Information Supplies and Services	160,000	176,000	193,600
		2210502	Publishing and Printing	160,000	176,000	193,600
		2210700	Training Expense (including capacity building)	2,700,000	2,970,000	3,267,000
		2210701	Travel Allowance	1,000,000	1,100,000	1,210,000
		2210710	Accommodation Allowance	1,000,000	1,100,000	1,210,000
		2210711	Tuition Fees	700,000	770,000	847,000
		2210800	Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	550,000	605,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	3,000,000	3,300,000	3,630,000
		2211100	Office and General Supplies and Services	300,000	330,000	363,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	220,000	242,000
		2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	400,000	440,000	484,000
		2211201	Refined Fuels and Lubricants for Transport	400,000	440,000	484,000
		2220200	Routine Maintenance - Other Assets	300,000	330,000	363,000
		2220202	Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
		3111000	Purchase of Office Furniture and General Equipment	820,000	902,000	992,200
		3111002	Purchase of Computers, Printers and other IT Equipment	820,000	902,000	992,200
		3111000	Purchase of Office Furniture and General Equipment	260,000	286,000	314,600
		3111001	Purchase of Office Furniture and Fittings	260,000	286,000	314,600
			Total Recurrent	14,240,000	15,664,000	17,230,400
			Total SP	14,240,000	15,664,000	17,230,400
				-	-	-
		071205 SP4.5 Financial Services		-	-	-
		2210100	Utilities Supplies and Services	-	-	-
		2210200	Communication, Supplies and Services	300,000	330,000	363,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210202	Internet Connections	200,000	220,000	242,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,501,142	6,051,256	6,656,382
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	501,142	551,256	606,382
		2210302	Accommodation - Domestic Travel	3,500,000	3,850,000	4,235,000
		2210303	Daily Subsistence Allowance	1,250,000	1,375,000	1,512,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	275,000	302,500
		2210500	Printing, Advertising and Information Supplies and Services	1,250,774	1,375,851	1,513,437
		2210502	Publishing and Printing Services	500,774	550,851	605,937
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
		2210504	Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
		2210700	Training Expense (including capacity building)	5,700,000	6,270,000	6,897,000
		2210704	Hire of Training Facilities and Equipment	250,000	275,000	302,500
		2210710	Accommodation Allowance	2,750,000	3,025,000	3,327,500
		2210711	Tuition Fees	2,500,000	2,750,000	3,025,000
		2210799	Training Expenses - Other (Bud	200,000	220,000	242,000
		2211100	Office and General Supplies and Services	2,200,000	2,420,000	2,662,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,320,000	1,452,000
		2211102	Supplies and Accessories for Computers and Printers	750,000	825,000	907,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
		2210800	Hospitality Supplies and Services	2,434,561	2,678,017	2,945,819
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,184,561	1,303,017	1,433,319
		2210802	Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
		2211200	Fuel Oil and Lubricants	750,000	825,000	907,500
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2211203	Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
		2211300	Other Operating Expenses	2,000,000	2,200,000	2,420,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
		2211320	Temporary Committees Expenses	750,000	825,000	907,500
		2211399	Other Operating Expenses - Others	750,000	825,000	907,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
		2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
		2220200	Routine maintenance- Other Assets	600,000	660,000	726,000
		2220202	Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
		2220210	Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
		2220299	Routine Maintenance - Other Assets	100,000	110,000	121,000
		3111000	Purchase of Office Furniture and General Equipment	5,250,000	5,775,000	6,352,500
		3111001	Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
		3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	250,000	275,000	302,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
			Programme: 072600 P.2 Human Resource Management and Development		-	-
			Sub programme: 072602 SP. 2.1: Human Resource Management		-	-
		2110100	Basic Salaries - Permanent Employees	10,000,000	11,000,000	12,100,000
		2110101	Basic Salaries - Civil Service	10,000,000	11,000,000	12,100,000
		2210200	Communication, Supplies and Services	30,000	33,000	36,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,310,000	2,541,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210302	Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowance	600,000	660,000	726,000
		2210500	Printing, Advertising and Information Supplies and Services	1,150,000	1,265,000	1,391,500
		2210502	Publishing and Printing Services	500,000	550,000	605,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
		2210700	Training Expense (including capacity building)	1,050,000	1,155,000	1,270,500
		2210701	Travel Allowance	500,000	550,000	605,000
		2210703	Production and Printing of Training Materials	50,000	55,000	60,500
		2210704	Hire of Training Facilities and Equipment	100,000	110,000	121,000
		2210710	Accommodation Allowance	400,000	440,000	484,000
		2210800	Hospitality Supplies and Services	1,700,000	1,870,000	2,057,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
		2210900	Insurance Costs	45,000	49,500	54,450
		2210901	Group Personal Insurance	45,000	49,500	54,450
		2211100	Office and General Supplies and Services	420,000	462,000	508,200
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	220,000	242,000	266,200
		2211102	Supplies and Accessories for Computers and Printers	160,000	176,000	193,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	44,000	48,400
		2211200	Fuel Oil and Lubricants	600,000	660,000	726,000
		2211201	Refined Fuels and Lubricants for Transport	600,000	660,000	726,000
		2211300	Other Operating Expenses	225,000	247,500	272,250
		2211305	Contracted Guards and Cleaning Services	35,000	38,500	42,350
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	99,000	108,900
		2211310	Contracted Professional Services	100,000	110,000	121,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
		2220101	Maintenance expenses -Motor vehicle	200,000	220,000	242,000
		2220200	Routine maintenance- Other Assets	165,000	181,500	199,650
		2220202	Maintenance of Office Furniture and Equipment	65,000	71,500	78,650
		2220205	Maintenance of Buildings and stations-Non Residential	100,000	110,000	121,000
		3110300	Refurbishment of Buildings	50,000	55,000	60,500
		3110302	Refurbishment of Non-Residential Buildings	50,000	55,000	60,500
		3111000	Purchase of Office Furniture and General Equipment	650,000	715,000	786,500
		3111001	Purchase of Office Furniture and Fittings	50,000	55,000	60,500
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
		3111009	Purchase of other Office Equipment	200,000	220,000	242,000
			Totals	18,385,000	20,223,500	22,245,850
					-	-
			Programme: 072600 P.2 Human Resource Management and Development		-	-
			Sub programme: 072603 SP. 2.2: Human Resource Development		-	-
		2110100	Basic Salaries - Permanent Employees	5,000,000	5,500,000	6,050,000
		2110101	Basic Salaries - Civil Service	5,000,000	5,500,000	6,050,000
		2210100	Utilities Supplies and Services	30,500	33,550	36,905
		2210101	Electricity	10,000	11,000	12,100
		2210102	Water and sewerage charges	20,500	22,550	24,805
		2210200	Communication, Supplies and Services	55,000	60,500	66,550
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
		2210203	Courier and Postal Services	5,000	5,500	6,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,160,000	3,476,000	3,823,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000	616,000	677,600
		2210302	Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210303	Daily Subsistence Allowance	600,000	660,000	726,000
		2210500	Printing, Advertising and Information Supplies and Services	750,000	825,000	907,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
		2210504	Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
		2210600	Rentals of Produced Assets	720,000	792,000	871,200
		2210603	Rents and Rates - Non-Residential	720,000	792,000	871,200
		2210700	Training Expense (including capacity building)	780,700	858,770	944,647
		2210701	Travel Allowance	500,700	550,770	605,847
		2210703	Production and Printing of Training Materials	30,000	33,000	36,300
		2210704	Hire of Training Facilities and Equipment	100,000	110,000	121,000
		2210710	Accommodation Allowance	150,000	165,000	181,500
		2210800	Hospitality Supplies and Services	1,200,000	1,320,000	1,452,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2210802	Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
		2211100	Office and General Supplies and Services	240,000	264,000	290,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	132,000	145,200
		2211102	Supplies and Accessories for Computers and Printers	60,000	66,000	72,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	72,600
		2211200	Fuel Oil and Lubricants	700,000	770,000	847,000
		2211201	Refined Fuels and Lubricants for Transport	700,000	770,000	847,000
		2211300	Other Operating Expenses	60,000	66,000	72,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	66,000	72,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	275,000	302,500
		2220101	Maintenance expenses -Motor vehicle	250,000	275,000	302,500
		2220200	Routine maintenance- Other Assets	70,000	77,000	84,700
		2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
		2220205	Maintenance of Buildings and stations-Non Residential	30,000	33,000	36,300
		2220210	Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
		3110300	Refurbishment of Buildings	100,000	110,000	121,000
		3110302	Refurbishment of Non-Residential Buildings	100,000	110,000	121,000
		3111000	Purchase of Office Furniture and General Equipment	630,000	693,000	762,300
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
		3111009	Purchase of other Office Equipment	30,000	33,000	36,300

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
			Totals	13,746,200	15,120,820	16,632,902
			Programme: 072700 P.3 Governance and County Values			
			Sub programme: 072702 SP, 3.1: Ethics, Governance and County value			
		2110100	Basic Salaries - Permanent Employees	5,000,000	5,500,000	6,050,000
		2110101	Basic Salaries - Civil Service	5,000,000	5,500,000	6,050,000
		2210200	Communication, Supplies and Services	110,000	121,000	133,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	77,000	84,700
		2210202	Internet Connections	35,000	38,500	42,350
		2210203	Courier and Postal Services	5,000	5,500	6,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000	1,138,500	1,252,350
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
		2210302	Accommodation - Domestic Travel	700,000	770,000	847,000
		2210303	Daily Subsistence Allowance	235,000	258,500	284,350
		2210500	Printing, Advertising and Information Supplies and Services	700,000	770,000	847,000
		2210502	Publishing and Printing Services	100,000	110,000	121,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
		2210700	Training Expense (including capacity building)	675,000	742,500	816,750
		2210701	Travel Allowance	500,000	550,000	605,000
		2210704	Hire of Training Facilities and Equipment	75,000	82,500	90,750
		2210710	Accommodation Allowance	100,000	110,000	121,000
		2210800	Hospitality Supplies and Services	700,000	770,000	847,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
		2210802	Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
		2211100	Office and General Supplies and Services	100,000	110,000	121,000
		2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	790,000	869,000	955,900
		2211201	Refined Fuels and Lubricants for Transport	790,000	869,000	955,900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	385,000	423,500
		2220101	Maintenance expenses -Motor vehicle	350,000	385,000	423,500
		3110000	Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
		3110002	Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
			Totals	9,760,000	10,736,000	11,809,600
			Total Recurrent	76,000,000	83,600,000	91,960,000
			Total Development			
			Total Vote 3722	76,000,000	83,600,000	91,960,000
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD			
			Total Recurrent	868,699,627	868,699,627	868,699,627
			Total Development	50,000,000	50,000,000	50,000,000
			Total Vote 3722	918,699,627	918,699,627	918,699,627
			VOTE 3724: KITUI MUNICIPALITY			
001	01		General Administration And Planning	Estimates	#VALUE!	#VALUE!
			General Administration And Planning- Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,000,000	14,300,000	15,730,000
		2110101	Basic Salaries - Civil Service	13,000,000	14,300,000	15,730,000
		2110200	Basic Wages - Temporary Employees	6,000,000	6,600,000	7,260,000
		2110202	Casuals Labour-other	6,000,000	6,600,000	7,260,000
		2210100	Utilities Supplies and Services	2,765,628	3,042,191	3,346,410
		2210101	Electricity	1,565,628	1,722,191	1,894,410
		2210102	Water and Sewerage Charges(Offices, &public toilets in town)	1,200,000	1,320,000	1,452,000
		2210200	Communication, Supplies and Services	470,000	517,000	568,700
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210202	Internet Connections	350,000	385,000	423,500
		2210203	Courier and Postal Services	20,000	22,000	24,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,530,000	2,783,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	605,000	665,500
		2210302	Accommodation - Domestic Travel	900,000	990,000	1,089,000
		2210303	Daily Subsistence Allowance	850,000	935,000	1,028,500
		2210500	Printing, Advertising and Information Supplies and Services	100,000	110,000	121,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000	110,000	121,000
		2210700	Training Expense (including capacity building)	750,000	825,000	907,500
		2210701	Travel Allowance	350,000	385,000	423,500
		2210799	Training Expenses - Other (Training & Capacity Building)	400,000	440,000	484,000
		2210800	Hospitality Supplies and Services	4,300,000	4,730,000	5,203,000
		2210801	Catering Services (receptions)-office tea &water	300,000	330,000	363,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	4,000,000	4,400,000	4,840,000
		2211100	Office and General Supplies and Services	1,300,000	1,430,000	1,573,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	660,000	726,000
		2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	200,000	220,000	242,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels and Lubricants for Transport(2No.Pick ups,4No.waste management Vehicles &1No.Fire Engine and 2No.Fire fighting Motorbikes)	2,000,000	2,200,000	2,420,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,700,000	2,970,000	3,267,000
		2220101	Purchase of Tyres and other equipments wearing parts	1,500,000	1,650,000	1,815,000
		2220105	Routine Maintenance of Motor Vehicles	1,200,000	1,320,000	1,452,000
		2220200	Routine maintenance- Other Assets	650,000	715,000	786,500
		2220210	Maintenance of office Computers and printers,Software, and Networks	250,000	275,000	302,500
		2220212	Maintenance of Communications Equipment- Municipality website renewal	400,000	440,000	484,000
		3110000	Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
		3110002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
			Sub Total Recurrent	38,335,628	42,169,191	46,386,110
			Development			
		3110500	Construction and Civil Works	5,000,000	5,500,000	6,050,000
		3110504	Construction of parking bay at Kitui Municipality Office Block.	5,000,000	5,500,000	6,050,000
		3110200	Construction of Building	3,600,000	3,960,000	4,356,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		3110299	Installation of parking shed for Fire engine vehicle-1No	3,600,000	3,960,000	4,356,000
			Sub Total Development	8,600,000	9,460,000	10,406,000
			Total S.P	46,935,628	51,629,191	56,792,110
				-	-	-
0002	01		Finance and Revenue Assurance			
			Basic Salaries - Permanent Employees	11,873,453	13,060,798	14,366,878
		2110101	Basic Salaries - Civil Service	11,873,453	13,060,798	14,366,878
		2110200	Basic Wages - Temporary Employees	4,409,938	4,850,932	5,336,025
		2110202	Casuals Labour-other	4,409,938	4,850,932	5,336,025
		2210100	Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
		2210102	Water and Sewerage Charges(Offices,4No.public toilets in town).	1,000,000	1,100,000	1,210,000
		2210200	Communication, Supplies and Services	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,940,000	6,534,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
		2210302	Accommodation - Domestic Travel	500,000	550,000	605,000
		2210303	Daily Subsistence Allowance ((Revenue collectors during market days and public holidays)	4,500,000	4,950,000	5,445,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	100,000	110,000	121,000
		2210700	Training Expense (including capacity building)	400,000	440,000	484,000
		2210799	Training Expenses - Other (Training & Capacity Building.Public Participation fora)	400,000	440,000	484,000
		2210800	Hospitality Supplies and Services	300,000	330,000	363,000
		2210801	Catering Services (receptions)-office tea &water	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	660,000	726,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	400,000	440,000	484,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)	1,000,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	100,000	110,000	121,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
		2220200	Routine Maintenance - Other Assets	500,000	550,000	605,000
		2220201	Maintenance Expenses - Vehicles	500,000	550,000	605,000
			Sub Total Recurrent	26,183,391	28,801,730	31,681,903
				-	-	-
			Development			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
		3111499	Recording of all businesses in the municipality and updating the register	2,000,000	2,200,000	2,420,000
		3110300	Refurbishment of Buildings	7,000,000	7,700,000	8,470,000
		3110399	Rebranding /Facelifing of all buildings in kitui town	7,000,000	7,700,000	8,470,000
			Sub Total Development	9,000,000	9,900,000	10,890,000
			Total S.P	35,183,391	38,701,730	42,571,903
				-	-	-
0003	01		Planning, Development Control, Transport and Infrastructure			
			Planning, Development Control, Transport and Infrastructure - Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,000,000	3,300,000	3,630,000
		2110101	Basic Salaries - Civil Service	3,000,000	3,300,000	3,630,000
		2210100	Utilities Supplies and Services	2,500,000	2,750,000	3,025,000
		2210101	Electricity	1,500,000	1,650,000	1,815,000
		2210102	Water and Sewerage Charges(For 4 public toilets exhaustor services).	1,000,000	1,100,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,510,000	4,961,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
		2210302	Accommodation - Domestic Travel	1,800,000	1,980,000	2,178,000
		2210310	Field Operational Allowance (Emergency and response allowances)	2,000,000	2,200,000	2,420,000
		2211000	Specialised Materials and Supplies	2,800,000	3,080,000	3,388,000
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	1,600,000	1,760,000	1,936,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and mantainance	1,200,000	1,320,000	1,452,000
		2210700	Training Expense (including capacity building)	400,000	440,000	484,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	400,000	440,000	484,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
		2220200	Routine Maintenance - Other Assets	1,300,000	1,430,000	1,573,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	1,300,000	1,430,000	1,573,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	990,000	1,089,000
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	900,000	990,000	1,089,000
			Sub Total Recurrent	17,000,000	18,700,000	20,570,000
				-	-	-
			Development			
		3110400	Construction of Roads	32,000,000	35,200,000	38,720,000
		3110402	Gravelling Kitui town road network-20KM(from Kitui Resort Hotel to SDA to Kafoca Hotel,Kitui stadium to Kalundu River, Pastoral Centre estates roads and Intellect College to kalundu Dam)	20,000,000	22,000,000	24,200,000
		3110401	Road opening and improvement and other infrastructure-5km(Savani Estate roads,Kiluhlu new residential settlements,Unyaa,Mulutu and Mutune new residential Settlements)	12,000,000	13,200,000	14,520,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	36,000,000	39,600,000	43,560,000
		3110604	Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT,Around Kitui public park, and opposite Min. of Trade offices	20,000,000	22,000,000	24,200,000
		3110699	Installation of cabro paved walkways and parking slots in Kitui CBD-2.5km (Mukuti street,B7 Road from AIC junction to Magunas Supermarket)	16,000,000	17,600,000	19,360,000
		3110500	Construction and Civil Works	16,000,000	17,600,000	19,360,000
		3110504	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km	16,000,000	17,600,000	19,360,000
			Sub Total Development	84,000,000	92,400,000	101,640,000
			Total S.P	101,000,000	111,100,000	122,210,000
				-	-	-
0004	01		Trade, Commerce and Industrialisation			
		2110100	Basic Salaries - Permanent Employees	3,000,000	3,300,000	3,630,000
		2110101	Basic Salaries - Civil Service	3,000,000	3,300,000	3,630,000
		2210100	Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
		2210101	Electricity	1,000,000	1,100,000	1,210,000
		2210200	Communication, Supplies and Services	150,000	165,000	181,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210102	Water and sewerage charges	1,500,000	1,650,000	1,815,000
		2210200	Communication, Supplies and Services	210,000	231,000	254,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000	110,000	121,000
		2210202	Internet Connections	100,000	110,000	121,000
		2210203	Courier and Postal Services	10,000	11,000	12,100
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,150,000	1,265,000	1,391,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
		2210302	Accommodation - Domestic Travel	450,000	495,000	544,500
		2210303	Daily Subsistence Allowance	300,000	330,000	363,000
		2210500	Printing, Advertising and Information Supplies and Services	250,000	275,000	302,500
		2210502	Publishing and Printing Services	100,000	110,000	121,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
		2210504	Advertising, Awareness and Publicity Campaigns	120,000	132,000	145,200
		2210700	Training Expense (including capacity building)	600,000	660,000	726,000
		2210701	Travel Allowance	250,000	275,000	302,500
		2210710	Accommodation Allowance	150,000	165,000	181,500
		2210711	Tuition Fees Allowance	200,000	220,000	242,000
		2210800	Hospitality Supplies and Services	5,120,000	5,632,000	6,195,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	120,000	132,000	145,200
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	5,000,000	5,500,000	6,050,000
		2211000	Specialised Materials and Supplies	1,450,000	1,595,000	1,754,500
		2211006	Purchase W/shop Tools, Spares & Equip. (S/hse tools & equipment)	1,000,000	1,100,000	1,210,000
		2211016	Purchase of Uniforms and Clothing - Staff	450,000	495,000	544,500
		2211100	Office and General Supplies and Services	1,350,000	1,485,000	1,633,500
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000	550,000	605,000
		2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	385,000	423,500
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	596,000	655,600	721,160
		2211305	Contracted Guards and Cleaning Services (delta guards)	340,000	374,000	411,400
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	56,000	61,600	67,760
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	200,000	220,000	242,000
		2220200	Routine Maintenance - Other Assets	750,000	825,000	907,500
		2220201	Maintenance of Plant, Machinery and Equipment	750,000	825,000	907,500
			Sub-total Mwingi Town Use of Goods/Services	17,976,000	19,773,600	21,750,960
			Sub Total Recurrent	54,456,500	59,902,150	65,892,365
			Development	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,700,000	8,470,000
		3110701	Purchase of Motor Vehicles (Double Cabin)	7,000,000	7,700,000	8,470,000
			Sub Total Development	7,000,000	7,700,000	8,470,000
			Totals SP	61,456,500	67,602,150	74,362,365
				-	-	-
0001		0109003710 P2 Government Buildings		-	-	-
	01	0109013710 SP.2.1 Stalled and new Government Buildings.		-	-	-
		2110100	Basic Salaries - Permanent - Others	2,097,885	2,307,674	2,538,441
		2110199	Basic Salaries - Permanent Employees	2,097,885	2,307,674	2,538,441
		2110300	Personal Allowance - Paid as Part of Salary	861,017	947,119	1,041,831
		2110301	House Allowance	545,677	600,245	660,269
		2110314	Transport Allowance	315,340	346,874	381,561
		2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550	570,405	627,446
		2120101	Employer Contributions to National Social Security Fund	82,900	91,190	100,309
		2120103	Employer Contribution to Staff Pensions Scheme	435,650	479,215	527,137
			Subtotal Mwingi Town Personnel Emoluments	3,477,452	3,825,197	4,207,717
		2210200	Communication, Supplies and Services	145,000	159,500	175,450
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	95,000	104,500	114,950
		2210202	Internet Connections	50,000	55,000	60,500
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	605,465	666,012	732,613
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,265	247,792	272,571
		2210302	Accommodation - Domestic Travel	180,200	198,220	218,042
		2210303	Daily Subsistence Allowance	200,000	220,000	242,000
		2210500	Printing, Advertising and Information Supplies and Services	45,000	49,500	54,450
		2210502	Publishing and Printing Services	45,000	49,500	54,450
		2210700	Training Expense (including capacity building)	410,000	451,000	496,100
		2210701	Travel Allowance	115,000	126,500	139,150
		2210710	Accommodation Allowance (ISWM)	100,000	110,000	121,000
		2210711	Tuition Fees Allowance	150,000	165,000	181,500
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	45,000	49,500	54,450
		2210800	Hospitality Supplies and Services	185,000	203,500	223,850
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	95,000	104,500	114,950
		2210802	Boards, Committees, Conferences and Seminars	90,000	99,000	108,900
		2211200	Fuel Oil and Lubricants	500,000	550,000	605,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2220200	Routine Maintenance - Other Assets	600,000	660,000	726,000
		2220201	Maintenance of Plant, Machinery and Equipment	600,000	660,000	726,000
			Subtotal Mwingi Town Use of Goods/Services	2,490,465	2,739,512	3,013,463
			Total Recurrent	5,967,917	6,564,709	7,221,180
			Development	-	-	-
		3110500	Construction of Civil Works	3,600,000	3,960,000	4,356,000
		3110504	Other infrastructure and civil works (Installation of electric high mast at Huruma water Kiosk behind mosque)	3,600,000	3,960,000	4,356,000
		3111500	Rehabilitation of Civil Works	2,000,000	2,200,000	2,420,000
		3111504	Other Infrastructure and Civil Works- Borehole drilling & Equipping at slaughterhouse Mwingi)	2,000,000	2,200,000	2,420,000
			Total Development	5,600,000	6,160,000	6,776,000
			Totals SP	11,567,917	12,724,709	13,997,180
				-	-	-
0003		0207003710 P3 Urban and Metropolitan Development		-	-	-
	02	0207013710 SP.3.1 Urban Mobility and Transport		-	-	-
		2110100	Basic Salaries - Permanent - Others	2,056,200	2,261,820	2,488,002
		2110199	Basic Salaries - Permanent Employees	2,056,200	2,261,820	2,488,002
		2110300	Personal Allowance - Paid as Part of Salary	738,130	811,943	893,137

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2110301	House Allowance	422,665	464,932	511,425
		2110314	Transport Allowance	315,465	347,012	381,713
		2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900	567,490	624,239
		2120101	Employer Contributions to National Social Security Fund	65,900	72,490	79,739
		2120103	Employer Contribution to Staff Pensions Scheme	450,000	495,000	544,500
			Subtotal Mwingi Town Personnel Emoluments	3,310,230	3,641,253	4,005,378
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	555,000	610,500	671,550
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	264,000	290,400
		2210302	Accommodation - Domestic Travel	165,000	181,500	199,650
		2210303	Daily Subsistence Allowance	150,000	165,000	181,500
		2210700	Training Expense (including capacity building)	360,000	396,000	435,600
		2210701	Travel Allowance	150,000	165,000	181,500
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000	22,000	24,200
		2210710	Accommodation Allowance (ISWM)	45,000	49,500	54,450
		2210711	Tuition Fees Allowance	45,000	49,500	54,450
		2210712	Trainee Allowance (Community awareness on development control)	100,000	110,000	121,000
		2210800	Hospitality Supplies and Services	180,000	198,000	217,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000	110,000	121,000
		2210802	Boards, Committees, Conferences and Seminars	80,000	88,000	96,800
		2211200	Fuel Oil and Lubricants	500,000	550,000	605,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
		2220200	Routine Maintenance - Other Assets	200,000	220,000	242,000
		2220201	Maintenance of Plant, Machinery and Equipment	200,000	220,000	242,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
			Subtotal Mwingi Town Use of Goods/Services	2,295,000	2,524,500	2,776,950
			Total Recurrent	5,605,230	6,165,753	6,782,328
			Development	-	-	-
		3110500	Construction of Civil Works	4,900,000	5,390,000	5,929,000
		3110504	Other infrastructure and civil works (Construction of kitchen , renovations of offices and water connectivity)	2,000,000	2,200,000	2,420,000
		3110599	Other Infrast./Civil Works (cabro car park paving works adjacent to Target supermarket)	2,900,000	3,190,000	3,509,000
			Total Development	4,900,000	5,390,000	5,929,000
			Totals SP	10,505,230	11,555,753	12,711,328
				-	-	-
0003	03	0207023710 SP.3.2 Safety and Emergency		-	-	-
		2210700	Training Expense (including capacity building)	510,200	561,220	617,342
		2210701	Travel Allowance	150,000	165,000	181,500
		2210710	Accommodation Allowance (B/markng on ISWM)	135,200	148,720	163,592
		2210711	Trainee Allowance (Community awareness on disaster Management)	180,000	198,000	217,800
		2210799	Training Expenses - Other	45,000	49,500	54,450
		2210800	Hospitality Supplies and Services	180,200	198,220	218,042
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,100	99,110	109,021
		2210802	Boards, Committees, Conferences and Seminars	90,100	99,110	109,021
		2220200	Routine Maintenance - Other Assets	250,000	275,000	302,500
		2220201	Maintenance of Plant, Machinery and Equipment	250,000	275,000	302,500
			Subtotal Mwingi Town Use of Goods/Services	940,400	1,034,440	1,137,884
			Sub Total Recurrent	940,400	1,034,440	1,137,884
			Totals SP	940,400	1,034,440	1,137,884
				-	-	-
0003	01	0207033710 SP.3.3 Urban Markets Development		-	-	-
		2210700	Training Expense (including capacity building)	195,100	214,610	236,071
		2210701	Travel Allowance	90,100	99,110	109,021
		2210710	Accommodation Allowance (B/markng on ISWM)	45,000	49,500	54,450
		2210711	Tuition Fees Allowance	45,000	49,500	54,450
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	15,000	16,500	18,150
			Subtotal Mwingi Town Use of Goods/Services	195,100	214,610	236,071
			Total Recurrent	195,100	214,610	236,071
			Development	-	-	-
		3110500	Construction of Civil Works	2,000,000	2,200,000	2,420,000
		3110599	Other Infrast./Civil Works (Grading, Graveling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni Secondary)	2,000,000	2,200,000	2,420,000
			Total Development	2,000,000	2,200,000	2,420,000
			Totals SP	2,195,100	2,414,610	2,656,071
				-	-	-
0005		100100P.4 General Administration, Planning and Support Services		-	-	-
	01	100101 SP.4.1 Environmental Policy Management		-	-	-
		2110100	Basic Salaries - Permanent - Others	1,390,950	1,530,045	1,683,050
		2110199	Basic Salaries - Permanent Employees	1,390,950	1,530,045	1,683,050
		2110300	Personal Allowance - Paid as Part of Salary	342,740	377,014	414,715
		2110301	House Allowance	54,240	59,664	65,630
		2110314	Transport Allowance	288,500	317,350	349,085
		2120100	Employer Contributions to Compulsory National Social Security Schemes	414,390	455,829	501,412
		2120101	Employer Contributions to National Social Security Fund	84,545	93,000	102,299
		2120103	Employer Contribution to Staff Pensions Scheme	329,845	362,830	399,112
			Subtotal Mwingi Town Personnel Emoluments	2,148,080	2,362,888	2,599,177
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	430,000	473,000	520,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
		2210302	Accommodation - Domestic Travel	135,000	148,500	163,350
		2210303	Daily Subsistence Allowance	95,000	104,500	114,950
		2210700	Training Expense (including capacity building)	335,000	368,500	405,350
		2210701	Travel Allowance	145,000	159,500	175,450
		2210710	Accommodation Allowance	145,000	159,500	175,450
		2210711	Tuition Fees Allowance	45,000	49,500	54,450
		2210800	Hospitality Supplies and Services	175,000	192,500	211,750
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	90,000	99,000	108,900
		2210802	Boards, Committees, Conferences and Seminars	85,000	93,500	102,850
		2211000	Specialised Materials and Supplies	50,000	55,000	60,500
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	50,000	55,000	60,500
		2220200	Routine Maintenance - Other Assets	250,000	275,000	302,500
		2220201	Maintenance of Plant, Machinery and Equipment	250,000	275,000	302,500
			Subtotal Mwingi Town Use of Goods/Services	1,240,000	1,364,000	1,500,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
		2210200	Communication, Supplies and Services	10,000	11,000	12,100
		2210201	Telephone, Facsimile & Mobile	10,000	11,000	12,100
		2210300	Domestic Travel and Subsistence, and Other Transportation	520,000	572,000	629,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	77,000	84,700
		2210302	Travel Accommodation	200,000	220,000	242,000
		2210303	Daily Subsistence Allowance	250,000	275,000	302,500
		2210500	Printing , Advertising and Information Supplies and Services	30,600	33,660	37,026
		2210502	Printing training materials	7,650	8,415	9,257
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,950	25,245	27,770
		2210700	Training Expenses	498,000	547,800	602,580
		2210701	Travel allowances	248,000	272,800	300,080
		2210704	Hall Hire	50,000	55,000	60,500
		2210710	Accommodation Allowance	200,000	220,000	242,000
		2210800	Hospitality Supplies and Services	45,900	50,490	55,539
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,900	50,490	55,539
		2211000	Specialised Materials and Supplies	100,000	110,000	121,000
		2211007	Agricultural materials and small equipments	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	128,581	141,439	155,583
		2211101	General office supplies	67,881	74,669	82,136
		2211102	Supplies and accessories for computers and printers	44,750	49,225	54,148
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,950	17,545	19,300
		2211200	Fuel Oil and Lubricants	126,440	139,084	152,992
		2211201	Refined Fuels and Lubricants for Transport	126,440	139,084	152,992
		2220100	Maintenance Expenses - Motor Vehicles and cycles	314,750	346,225	380,848
		2220101	Maintenance Expenses - Motor Vehicles and cycles	314,750	346,225	380,848
		2220200	Routine Maintenance - Other Assets	125,000	137,500	151,250
		2220202	Maintenance of Office Furniture and Equipments	45,000	49,500	54,450
		2220205	Maintenance of Office Furniture and Equipments	50,000	55,000	60,500
		2220210	Maintenance of computers	30,000	33,000	36,300
		3110300	Refurbishment of Buildings	100,000	110,000	121,000
		3110302	Refurbishment of Non-Residential Buildings	100,000	110,000	121,000
			Recurrent Sub total	2,014,271	2,215,698	2,437,268
			Development			
		3110500	Construction and Civil Works	5,972,760	6,570,036	7,227,039
		3110504	Construction of climate smart aquaculture demonstrations	1,972,760	2,170,036	2,387,039
		3110504	Establish fish breeding centre	4,000,000	4,400,000	4,840,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,650,000	1,815,000
		3111301	Certified Crop Seed & Range development (Fingerlings and fishing gear)	1,500,000	1,650,000	1,815,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	550,000	605,000
		3111499	Research, Feasibility Studies (logistical support for aquaculture demonstrations)	500,000	550,000	605,000
			Sub Total	7,972,760	8,770,036	9,647,039
			Total programme	9,987,031	10,985,734	12,084,307
			0106003710 P 6: Livestock Resources Management and Development			
			0106013710 SP 6.1 Livestock Production and Management			
			306 Recurrent Livestock Development			
		2210100	Utilities Supplies and Services	108,864	119,750	131,725
		2210101	Payment of Electricity	68,040	74,844	82,328
		2210102	Water and sewerage	40,824	44,906	49,397
		2210200	Communication, Supplies and Services	205,844	226,428	249,071
		2210201	Telephone, Facsimile & Mobile	155,844	171,428	188,571
		2210202	Internet Connections	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,866,741	2,053,415	2,258,757
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000	99,000	108,000
		2210302	Travel Accommodation	862,741	949,015	1,043,917
		2210303	Daily Subsistence Allowance	914,000	1,005,400	1,105,940
		2210500	Printing , Advertising and Information Supplies and Services	12,600	13,860	15,246
		2210504	Advertising, Awareness and Publicity Campaigns	12,600	13,860	15,246
		2210700	Training Expenses	1,650,105	1,815,116	1,996,627
		2210701	Travel allowance	832,000	915,200	1,006,720
		2210704	Hall Hire	62,105	68,316	75,147
		2210710	Accommodation allowance	756,000	831,600	914,760
		2210800	Hospitality Supplies and Services	107,560	118,316	130,148
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,560	118,316	130,148
		2211000	Specialised Materials and Supplies	252,000	277,200	304,920
		2211023	Supplies of production	252,000	277,200	304,920
		2211100	Office and General Supplies and Services	297,889	327,678	360,446
		2211101	General office supplies	133,396	146,736	161,409
		2211102	Supplies and accessories for computers and printers	126,000	138,600	152,460
		2211103	Sanitary and Cleaning Materials, Supplies and Services	38,493	42,342	46,577
		2211200	Fuel Oil and Lubricants	523,000	575,300	632,830
		2211201	Refined Fuels and Lubricants for Transport	523,000	575,300	632,830
		2220100	Maintenance Expenses - Motor Vehicles and cycles	494,262	543,688	598,057
		2220101	Maintenance Expenses - Motor Vehicles and cycles	494,262	543,688	598,057
		2220200	Routine Maintenance - Other Assets	150,000	165,000	181,500
		2220202	Maintenance of Office Furniture and Equipments	50,000	55,000	60,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
		2220210	Maintenance of computers	50,000	55,000	60,500
			Recurrent Sub total	5,668,865	6,235,752	6,859,327
			Development			
		2211000	Specialised Materials and Supplies	3,000,000	3,300,000	3,630,000
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	3,000,000	3,300,000	3,630,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000	14,850,000	16,335,000
		3111302	Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	6,500,000	7,150,000	7,865,000
		3111304	Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)	7,000,000	7,700,000	8,470,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	2,200,000	2,420,000
		3111499	Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,000,000	2,200,000	2,420,000
			Sub Total Development	18,500,000	20,350,000	22,385,000
			Total Sub programme	24,168,865	26,585,752	29,244,327

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
			0106023710 SP 6.2 Livestock Diseases Management and Control		-	-
		2210100	Utilities Supplies and Services	145,092	159,601	175,561
		2210101	Electricity	108,712	119,583	131,542
		2210102	Water and sewerage charges	36,380	40,018	44,020
		2210200	Communication, Supplies and Services	194,740	214,214	235,635
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	194,740	214,214	235,635
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,431,250	2,674,375	2,941,813
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	85,000	93,500	102,850
		2210302	Travel Accommodation	728,000	800,800	880,880
		2210303	Daily Subsistence Allowance	1,618,250	1,780,075	1,958,083
		2210500	Printing, Advertising and Information Supplies and Services	46,709	51,380	56,518
		2210502	Publishing and Printing Services	14,877	16,365	18,001
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,832	35,015	38,517
		2210700	Training Expenses	1,553,793	1,709,172	1,880,090
		2210701	Travel allowance	1,503,793	1,654,172	1,819,590
		2210704	Hire of Training Facilities and Equipment	50,000	55,000	60,500
		2210800	Hospitality Supplies and Services	262,130	288,343	317,177
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	262,130	288,343	317,177
		2211000	Specialised Materials and Supplies	672,832	740,115	814,127
		2211023	Supplies for production	672,832	740,115	814,127
		2211100	Office and General Supplies and Services	265,676	292,244	321,468
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	173,094	190,403	209,444
		2211102	Supplies and Accessories for Computers and Printers	60,500	66,550	73,205
		2211103	Sanitary and Cleaning Materials, Supplies and Services	32,082	35,290	38,819
		-221100	Fuel Oil and Lubricants	650,000	715,000	786,500
		2211201	Refined Fuels and Lubricants for Transport	650,000	715,000	786,500
		2220100	Maintenance Expenses - Motor Vehicles and cycles	650,000	715,000	786,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	650,000	715,000	786,500
			Recurrent Sub total	6,199,390	6,819,329	7,501,262
			Development		-	-
		2211000	Specialised Materials and Supplies	6,000,000	6,600,000	7,260,000
		2211007	Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray pumps and acaricides)	1,000,000	1,100,000	1,210,000
		2211026	Purchase of Vaccines and Sera	5,000,000	5,500,000	6,050,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,650,000	1,815,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	1,500,000	1,650,000	1,815,000
			Sub Total Development	7,500,000	8,250,000	9,075,000
			Total SP	13,699,390	15,069,329	16,576,262
			Total recurrent	80,000,000	88,000,000	96,800,000
			Total Development	33,972,760	37,370,036	41,107,039
			Total Vote 3726	113,972,760	125,370,036	137,907,039
					-	-
					-	-
			VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING		-	-
		01 0101013710: 1.1: Administration, Planning and support services			-	-
		2110100	Basic Salaries - Permanent Employees	40,000,000	44,000,000	48,400,000
		2110101	Basic Salaries - Civil Service	40,000,000	44,000,000	48,400,000
		2110200	Temporary Employee	4,000,000	4,400,000	4,840,000
		2110202	Casuals Labour- Others	4,000,000	4,400,000	4,840,000
		2210100	Utilities Supplies and Services	1,100,000	1,210,000	1,331,000
		2210101	Electricity	1,000,000	1,100,000	1,210,000
		2210102	Water and sewerage charges	100,000	110,000	121,000
		2210200	Communication, Supplies and Services	1,700,000	1,870,000	2,057,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
		2210202	Internet connection	500,000	550,000	605,000
		2210203	Courier and Postal Services	200,000	220,000	242,000
		2210500	Printing, Advertising and Information Supplies and Services	1,400,000	1,540,000	1,694,000
		2210502	Publishing and Printing Services	300,000	330,000	363,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,600,000	7,260,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
		2210302	Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210303	Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
		2210700	Training Expense (including capacity building)	2,374,149	2,611,564	2,872,720
		2210701	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
		2210704	Hire of Training Facilities and Equipment	500,000	550,000	605,000
		2210710	Accommodation Allowance	874,149	961,564	1,057,720
		2210800	Hospitality Supplies and Services	250,000	275,000	302,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
		2211100	Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	330,000	363,000
		2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
		2211300	Other Operating Expenses	330,000	363,000	399,300
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
		2211324	Registration of Land	30,000	33,000	36,300
		2211200	Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000	440,000	484,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	600,000	660,000	726,000
		2220200	Routine Maintenance - Other Assets	200,000	220,000	242,000
		2220210	Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
			Total for General Administration & Planning	61,354,149	67,489,564	74,238,520
			Total for General Administration & Planning	61,354,149	67,489,564	74,238,520
					-	-
			0108003710: Land Policy and Planning		-	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
	01	0108013710 2.1: Land Information and management		-	-	-
		507 Department of Physical Planning		-	-	-
		2110100 Basic Salaries - Permanent Employees		6,000,000	6,600,000	7,260,000
		2110101 Basic Salaries - Civil Service		6,000,000	6,600,000	7,260,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,000,000	1,100,000	1,210,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel		500,000	550,000	605,000
		2210800 Hospitality Supplies and Services		800,000	880,000	968,000
		2210802 Boards, Committees, Conferences and Seminars		800,000	880,000	968,000
		Total for Department of Physical Planning		7,800,000	8,580,000	9,438,000
		Department of Physical Planning		-	-	-
		3111000 Purchase of LIMS, special use physical plans.		10,000,000	11,000,000	12,100,000
		3111112 Purchase of Software(Land management information system)		10,000,000	11,000,000	12,100,000
		3111400 Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county		24,000,000	26,400,000	29,040,000
		3111401 Feasibility digitization of planning records and Geo-referencing of county government facilities		2,000,000	2,200,000	2,420,000
		3111402 develop geo-reference market layout(5 in each of 40 wards, total 200 Market lay-outs)		3,000,000	3,300,000	3,630,000
		3111402 Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.		9,500,000	10,450,000	11,495,000
		3540301 Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.		7,500,000	8,250,000	9,075,000
		3111403 Preparation of land use bills and policies		2,000,000	2,200,000	2,420,000
		2220200 Routine Maintenance - Other Assets		1,500,000	1,650,000	1,815,000
		2220205 Maintenance of Buildings and Stations; Non-Residential		300,000	330,000	363,000
		2211016 Purchase of Uniforms and Clothing - Staff		1,200,000	1,320,000	1,452,000
		Total for Department of Physical Planning Development		35,500,000	39,050,000	42,955,000
		Total SP		43,300,000	47,630,000	52,393,000
				-	-	-
		0108003710: Land Policy and Planning		-	-	-
		0108023710: 2.2 :Land Survey		-	-	-
	01	508 Department of Survey & Mapping		-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,800,000	1,980,000	2,178,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel		800,000	880,000	968,000
		2210800 Hospitality Supplies and Services		1,100,000	1,210,000	1,331,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	220,000	242,000
		2210802 Boards, Committees, Conferences and Seminars		400,000	440,000	484,000
		2211201 Refined Fuels and Lubricants for Transport		500,000	550,000	605,000
		Total for Department of Survey and Mapping		2,900,000	3,190,000	3,509,000
		Department of Survey and Mapping		-	-	-
		3130100 Acquisition of Land		3,000,000	3,300,000	3,630,000
		3130101 Land clinics and policy for eight sub counties		3,000,000	3,300,000	3,630,000
		2211300 Other Operating Expenses		2,000,000	2,200,000	2,420,000
		2211308 Land titling and adjudication		2,000,000	2,200,000	2,420,000
		2220200 Routine Maintenance - Other Assets		1,000,000	1,100,000	1,210,000
		3111112 GIS lab		1,000,000	1,100,000	1,210,000
		Total for Department of Survey & Mapping Development		6,000,000	6,600,000	7,260,000
		Total SP		8,900,000	9,790,000	10,769,000
				-	-	-
				-	-	-
	01	0108023710 Department of Land Registry, Adjudication & Settlement		-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,100,000	2,310,000	2,541,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
		2210303 Daily Subsistence Allowance		1,600,000	1,760,000	1,936,000
		2210800 Hospitality Supplies and Services		1,350,000	1,485,000	1,633,500
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		150,000	165,000	181,500
		2210802 Boards, Committees, Conferences and Seminars		200,000	220,000	242,000
		2210804 Tribunals Costs		1,000,000	1,100,000	1,210,000
		3111400 Prefeasibility, Research, Project Preparation and Design		800,000	880,000	968,000
		3111499 Plot verification, plot valuation and plot mapping		800,000	880,000	968,000
		Total of Department of Land Adjudication		4,250,000	4,675,000	5,142,500
		Department of Land Registry & Adjudication & Settlement		-	-	-
		2211300 Other Operating Expenses		500,000	550,000	605,000
		2211308 Legal Dues/Fees (Support for land adjudication and titling)		500,000	550,000	605,000
		3110500 Construction and Civil Works		15,000,000	16,500,000	18,150,000
		3110504 Establishment of County Land Registry		12,000,000	13,200,000	14,520,000
		3111112 Licence Software GIS, software licence, software, implementation and training		3,000,000	3,300,000	3,630,000
		Total for Department of Land Adjudication & Settlement Development		15,500,000	17,050,000	18,755,000
		Total SP		19,750,000	21,725,000	23,897,500
		Total Recurrent		76,304,149	83,934,564	92,328,020
		Total Development		57,000,000	62,700,000	68,970,000
		Total Vote 3727		133,304,149	146,634,564	161,298,020

TOTAL RECURRENT	7,288,322,882	8,017,155,170	8,818,870,688
TOTAL DEVELOPMENT	3,452,173,015	3,797,390,316	4,177,129,348
TOTAL COUNTY EXECUTIVE	10,740,495,897	11,787,169,883	12,938,511,268
COUNTY ASSEMBLY	918,699,627	918,699,627	918,699,627
TOTAL COUNTY BUDGET	11,659,195,524	12,705,869,510	13,857,210,895
RESOURCE ENVELOPE	11,659,195,524	12,734,929,454	13,958,451,160
SURPLUS/DEFICIT	-	29,059,944	101,240,264