

KITUI COUNTY BUDGET FY 2023/24

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
			VOTE 3711: OFFICE OF THE GOVERNOR		-	-
	#1		Public Service Management & General Administration		-	-
			0701003710 P1 General Administration, Planning, Support Services		-	-
			0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services		-	-
		2110100	Basic Salaries - Permanent Employees	508,217,887	559,039,676	614,943,643
		2110101	Basic Salaries - Civil Service	508,217,887	559,039,676	614,943,643
		2110200	Basic Wages- Temporary Employees	580,000	638,000	701,800
		2110202	Basic Wages- Temporary Employees	580,000	638,000	701,800
		2210100	Utilities Supplies and Services	1,450,000	1,595,000	1,754,500
		2210101	Electricity	1,160,000	1,276,000	1,403,600
		2210102	Water and sewerage charges	290,000	319,000	350,900
		2210200	Communication, Supplies and Services	2,030,000	2,233,000	2,456,300
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,392,000	1,531,200	1,684,320
		2210202	Internet Connections	580,000	638,000	701,800
		2210203	Courier and Postal Services	58,000	63,800	70,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	5,104,000	5,614,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,740,000	1,914,000	2,105,400
		2210302	Accommodation - Domestic Travel	1,160,000	1,276,000	1,403,600
		2210303	Daily Subsistence Allowance	1,160,000	1,276,000	1,403,600
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	580,000	638,000	701,800
		2210400	Foreign Travel and Subsistence Allowance	1,740,000	1,914,000	2,105,400
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
		2210402	Accommodation - Foreign Travel	870,000	957,000	1,052,700
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	290,000	319,000	350,900
		2210500	Printing , Advertising and Information Supplies and Services	685,444	753,988	829,387
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	279,444	307,388	338,127
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
		2210599	Printing, advertising-other (adverts,reports)	116,000	127,600	140,360
		2210700	Training Expense (including capacity building)	3,886,000	4,274,600	4,702,060
		2210701	Travel Allowance	290,000	319,000	350,900
		2210702	Remuneration of Instructors and Contract Based Training Services	290,000	319,000	350,900
		2210704	Hire of Training Facilities and Equipment	580,000	638,000	701,800
		2210710	Accommodation Allowance	870,000	957,000	1,052,700
		2210715	Kenya School of Government	580,000	638,000	701,800
		2210799	Training Expenses - Other (Bud	1,276,000	1,403,600	1,543,960
		2210800	Hospitality Supplies and Services	18,635,256	20,498,782	22,548,660
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,415,256	1,556,782	1,712,460
		2210805	National Celebrations: Jamhuri, Mashujaa, Huduma and Madaraka each @ 6M	12,000,000	13,200,000	14,520,000
		2210808	Purchase of Coffins	580,000	638,000	701,800
		2210802	Boards, Committees, Conferences and Seminars	580,000	638,000	701,800
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception and Protocol)	4,060,000	4,466,000	4,912,600
		2210900	Insurance Costs	206,000,000	226,600,000	249,260,000
		2210902	Building Insurance	1,000,000	1,100,000	1,210,000
		2210904	Motor Vehicle insurance	35,000,000	38,500,000	42,350,000
		2210910	Medical Insurance (Group Cover plus WIBA)	170,000,000	187,000,000	205,700,000
		2211000	Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
		2211016	Purchase of Uniforms and Clothing	1,740,000	1,914,000	2,105,400
		2211100	Office and General Supplies and Services	1,450,000	1,595,000	1,754,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
		2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,900
		2211200	Fuel Oil and Lubricants	4,060,000	4,466,000	4,912,600
		2211201	Refined Fuels and Lubricants for Transport	4,060,000	4,466,000	4,912,600
		2211300	Other Operating Expenses	39,280,000	43,208,000	47,528,800
		2211305	Contracted Guards and Cleaning Services (delta guards pending bills)	2,610,000	2,871,000	3,158,100
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000	319,000	350,900
		2211310	Contracted Professional Services	580,000	638,000	701,800
		2211320	Temporary Committee Expenses - Committee/ Task force	5,800,000	6,380,000	7,018,000
		2211399	Other Operating Expenses-Other (Facilitation for Governor's movements)	30,000,000	33,000,000	36,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,914,000	2,105,400
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000	1,276,000	1,403,600
		2220105	Routine Maintenance - Vehicles	580,000	638,000	701,800
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	9,350,000	10,285,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000	9,350,000	10,285,000
		3110900	Purchase of Household Furniture and Institutional Equipment	406,000	446,600	491,260
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	116,000	127,600	140,360
		3111005	Purchase of Photocopiers	290,000	319,000	350,900
		3111000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
		3111001	Purchase of Office Furniture and Fittings	870,000	957,000	1,052,700

	3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
	3111111	Purchase of ICT networking and Communications Equipment - installation of ICT Equipment including screens at Governor's Boardroom	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,440,000	24,684,000	27,152,400
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	20,700,000	22,770,000	25,047,000
	3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,740,000	1,914,000	2,105,400
		Sub-Total	828,930,587	911,823,646	1,003,006,011
				-	-
	DEVELOPMENT			-	-
	3110200	Construction of Buildings	12,000,000	13,200,000	14,520,000
	3110201	Residential Buildings-Governor's and Deputy Governor's residence	-	-	-
	3110202	Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	12,000,000	13,200,000	14,520,000
	3110500	Construction and Civil works	669,300,000	736,230,000	809,853,000
	3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	496,800,000	546,480,000	601,128,000
	3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	172,500,000	189,750,000	208,725,000
		Sub-Total Development	681,300,000	749,430,000	824,373,000
		Total SP	1,510,230,587	1,661,253,646	1,827,379,011
				-	-
		0702003710 P2: National Social Safety Net (Pro-poor Program)		-	-
		0702013710 S.P 2.1. Social Assistance to Vulnerable Groups		-	-
	2210100	Utilities Supplies and Services	174,000	191,400	210,540
	2210101	Electricity	116,000	127,600	140,360
	2210102	Water and sewerage charges	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	2,552,000	2,807,200
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	1,276,000	1,403,600
	2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
	2210303	Daily Subsistence Allowance	580,000	638,000	701,800
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
	2210800	Hospitality Supplies and Services	290,000	319,000	350,900
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	1,450,000	1,595,000	1,754,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
	2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
	2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,900
	2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2211201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,914,000	2,105,400
	2220101	Maintenance expenses -Motor vehicle and cycles	1,740,000	1,914,000	2,105,400
	2220200	Routine maintenance- Other Assets	116,000	127,600	140,360
	2220202	Maintenance of Office Furniture and Equipment	116,000	127,600	140,360
	2640100	Scholarships and other Educational Benefits	86,400,000	95,040,000	104,544,000
	2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	86,400,000	95,040,000	104,544,000
	3111000	Purchase of Office Furniture and General Equipment	1,740,000	1,914,000	2,105,400
	3111001	Purchase of Office Furniture and Fittings	290,000	319,000	350,900
	3111002	Purchase of Computers, Printers and other IT Equipment	1,450,000	1,595,000	1,754,500
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	3,600,000	3,960,000	4,356,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget)	3,600,000	3,960,000	4,356,000
		Sub-Total Recurrent	98,990,000	108,889,000	119,777,900
				-	-
	Development			-	-
	3110500	Construction Educational benefit infrastructure	30,000,000	33,000,000	36,300,000
	3110504	Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	30,000,000	33,000,000	36,300,000
		Sub-Total Development	30,000,000	33,000,000	36,300,000
		Total SP	128,990,000	141,889,000	156,077,900
				-	-
		Total Public Service Management and General Administration	1,639,220,587	1,803,142,646	1,983,456,911
				-	-
#2		Governor's Service Unit and Public Communication		-	-
		Public Communication and Protocol		-	-
		Public Communication		-	-
	2210200	Communication, Supplies and Services	290,000	319,000	350,900
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,360
	2210202	Internet Connections	174,000	191,400	210,540
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	3,828,000	4,210,800
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	928,000	1,020,800	1,122,880
	2210302	Accommodation - Domestic Travel	928,000	1,020,800	1,122,880
	2210303	Daily Subsistence Allowance	1,624,000	1,786,400	1,965,040
	2211000	Staff Expenses other	870,000	957,000	1,052,700
	2211016	Staff Uniforms and promotional materials	870,000	957,000	1,052,700

	2210400	Foreign Travel and Subsistence Allowance	870,000	957,000	1,052,700
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
	2210402	Accommodation - Foreign Travel	580,000	638,000	701,800
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180
	2210500	Printing , Advertising and Information Supplies and Services	3,812,920	4,194,212	4,613,633
	2210502	Publishing and Printing Services	1,560,200	1,716,220	1,887,842
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000	159,500	175,450
	2210504	Advertising, Awareness and Publicity Campaigns	2,107,720	2,318,492	2,550,341
	2210700	Training Expense (including capacity building)	2,282,232	2,510,455	2,761,501
	2210701	Travel Allowance	405,932	446,525	491,178
	2210702	Remuneration of Instructors and Contract based Training Services	194,300	213,730	235,103
	2210703	Production and Printing of Training Materials	116,000	127,600	140,360
	2210704	Hire of Training Facilities and Equipment	522,000	574,200	631,620
	2210710	Accommodation Allowance	464,000	510,400	561,440
	2210715	Kenya School of Government	580,000	638,000	701,800
	2210800	Hospitality Supplies and Services	1,098,474	1,208,321	1,329,153
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	808,474	889,321	978,253
	2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	3,273,520	3,600,872	3,960,959
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,450,000	1,595,000	1,754,500
	2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	1,475,520	1,623,072	1,785,379
	2211103	Sanitary and Cleaning Materials, Supplies and Services	348,000	382,800	421,080
	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 - Vehicles and Other Transport Equipment	580,000	638,000	701,800
	2220101	Maintenance expenses -Motor vehicle and cycles	580,000	638,000	701,800
	3111000	Purchase of Office Furniture and General Equipment	4,063,526	4,469,879	4,916,867
	3111001	Purchase of Office Furniture and Fittings	1,163,526	1,279,879	1,407,867
	3111002	Purchase of Computers, Printers and other IT Equipment(2 video cameras,DSLR camera, 2 high resolution editing desktop computer, laptop	2,900,000	3,190,000	3,509,000
		Total Recurrent	21,200,672	23,320,739	25,652,813
		Total SP	21,200,672	23,320,739	25,652,813
				-	-
		Public Relations and Customer Care		-	-
		Public Relations and Customer Care		-	-
	2210200	Communication, Supplies and Services	348,000	382,800	421,080
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000	191,400	210,540
	2210202	Internet Connections	174,000	191,400	210,540
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,102,000	1,212,200	1,333,420
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	350,900
	2210302	Accommodation - Domestic Travel	348,000	382,800	421,080
	2210303	Daily Subsistence Allowance	464,000	510,400	561,440
	2211000	Staff Expenses other	406,000	446,600	491,260
	2211016	Staff Uniforms and promotional materials	406,000	446,600	491,260
	2210400	Foreign Travel and Subsistence Allowance	754,000	829,400	912,340
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	350,900
	2210402	Accommodation - Foreign Travel	406,000	446,600	491,260
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180
	2210500	Printing , Advertising and Information Supplies and Services	696,000	765,600	842,160
	2210502	Publishing and Printing Services	174,000	191,400	210,540
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000	127,600	140,360
	2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	406,000	446,600	491,260
	2210700	Training Expense (including capacity building)	1,606,532	1,767,185	1,943,904
	2210701	Travel Allowance	289,932	318,925	350,818
	2210702	Remuneration of Instructors and Contract based Training Services	194,300	213,730	235,103
	2210703	Production and Printing of Training Materials	116,000	127,600	140,360
	2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
	2210710	Accommodation Allowance	464,000	510,400	561,440
	2210715	Kenya School of Government	426,300	468,930	515,823
	2210800	Hospitality Supplies and Services	495,320	544,852	599,337
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	205,320	225,852	248,437
	2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	1,160,000	1,276,000	1,403,600
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	870,000	957,000	1,052,700
	2211102	Supplies and Accessories for Computers and Printers	174,000	191,400	210,540
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000	127,600	140,360
	2211200	Fuel Oil and Lubricants	406,000	446,600	491,260
	2211201	Refined Fuels and Lubricants for Transport	406,000	446,600	491,260
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	638,000	701,800
	2220101	Maintenance expenses -Motor vehicle and cycles	580,000	638,000	701,800

	3111000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
	3111001	Purchase of Office Furniture and Fittings	870,000	957,000	1,052,700
	3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
		Total Recurrent	9,003,852	9,904,237	10,894,661
		Total SP	9,003,852	9,904,237	10,894,661
				-	-
		0707003710 P4: Monitoring and Evaluation		-	-
		0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)		-	-
	2210100	Utilities Supplies and Services	116,000	127,600	140,360
	2210101	Electricity	58,000	63,800	70,180
	2210102	Water and sewerage charges	58,000	63,800	70,180
	2210200	Communication, Supplies and Services	591,600	650,760	715,836
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000	638,000	701,800
	2210103	Courier and Postal Services	11,600	12,760	14,036
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	1,683,000	1,851,300
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,500	526,350	578,985
	2210302	Accommodation - Domestic Travel	442,500	486,750	535,425
	2210303	Daily Subsistence Allowance	435,000	478,500	526,350
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000	191,400	210,540
	2210400	Foreign Travel and Subsistence Allowance	1,160,000	1,276,000	1,403,600
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
	2210402	Accommodation - Foreign Travel	870,000	957,000	1,052,700
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180
	2210500	Printing , Advertising and Information Supplies and Services	153,700	169,070	185,977
	2210502	Publishing and Printing Services	95,700	105,270	115,797
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
	2210700	Training Expenses	1,450,000	1,595,000	1,754,500
	2210701	Travel Allowance	464,000	510,400	561,440
	2210703	Production and Printing of Training Materials	145,000	159,500	175,450
	2210704	Hire of Training Facilities and Equipment	87,000	95,700	105,270
	2210708	Trainer Allowance	174,000	191,400	210,540
	2210710	Accommodation Allowance	580,000	638,000	701,800
	2210800	Hospitality Supplies and Services	1,310,800	1,441,880	1,586,068
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	174,000	191,400	210,540
	2210802	Boards, Committees, Conferences and Seminars	261,000	287,100	315,810
	2210805	National Celebrations	870,000	957,000	1,052,700
	2210807	Medals, Awards and Honors	5,800	6,380	7,018
	2211000	Specialised Materials and Supplies	1,160,000	1,276,000	1,403,600
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,160,000	1,276,000	1,403,600
	2211100	Office and General Supplies and Services	1,339,983	1,473,981	1,621,379
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	638,000	701,800	771,980
	2211102	Supplies and Accessories for Computers and Printers	580,000	638,000	701,800
	2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983	134,181	147,599
	2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
	2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
	2211300	Other Operating Expenses	3,292,000	3,621,200	3,983,320
	2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	1,320,000	1,452,000	1,597,200
	2211399	County Documentaries, magazines and newsletters and county publicity	1,972,000	2,169,200	2,386,120
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000	1,020,800	1,122,880
	2220101	Maintenance Expenses - Motor Vehicles	522,000	574,200	631,620
	2220105	Routine Maintenance - Vehicles	406,000	446,600	491,260
	2220200	Routine Maintenance - Other Assets	1,276,000	1,403,600	1,543,960
	2220202	Maintenance of Office Furniture and Equipment	580,000	638,000	701,800
	2220205	Maintenance of Buildings and Stations -- Non-Residential	696,000	765,600	842,160
	3111000	Purchase of Office Furniture and General Equipment	1,160,000	1,276,000	1,403,600
	3111001	Purchase of Office Furniture and Fittings	1,160,000	1,276,000	1,403,600
	3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,638,378	1,802,215	1,982,437
	3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	1,638,378	1,802,215	1,982,437
		Sub Total Recurrent	17,686,460	19,455,106	21,400,617
				-	-
		0703003710 P3 Legal and Head of Public Service Administration (Office of the County Secretary)		-	-
		0703013710 SP 3.1 General Administration - County Secretary, Enforcement and Transport		-	-
	2210200	Communication, Supplies and Services	232,000	255,200	280,720
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,360
	2210202	Internet Connections	116,000	127,600	140,360
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000	510,400	561,440
	2210302	Accommodation - Domestic Travel	406,000	446,600	491,260
	2210303	Daily Subsistence Allowance	348,000	382,800	421,080
	2210400	Foreign Travel and Subsistence Allowance	638,000	701,800	771,980
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
	2210402	Accommodation - Foreign Travel	406,000	446,600	491,260
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180

	2210700	Training Expense (including capacity building)	580,000	638,000	701,800
	2210799	Training Expenses-Other	580,000	638,000	701,800
	2210800	Hospitality Supplies and Services	696,000	765,600	842,160
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
	2210802	Boards, Committees, Conferences and Seminars	406,000	446,600	491,260
	2211000	Specialised Materials and Supplies	290,000	319,000	350,900
	2211016	Purchase of Uniforms and Clothing	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	406,000	446,600	491,260
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000	191,400	210,540
	2211102	Supplies and Accessories for Computers and Printers	174,000	191,400	210,540
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	406,000	446,600	491,260
	2211201	Fuel Oil and Lubricants	406,000	446,600	491,260
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,000	510,400	561,440
	2220101	Maintenance expenses -Motor vehicle and cycles	464,000	510,400	561,440
	2220200	Routine maintenance- Other Assets	58,000	63,800	70,180
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	58,000	63,800	70,180
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	580,000	638,000	701,800
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	580,000	638,000	701,800
	3111000	Purchase of Office Furniture and General Equipment	2,900,000	3,190,000	3,509,000
	3111001	Purchase of Office Furniture and Fittings	1,160,000	1,276,000	1,403,600
	3111112	Purchase of Software (Record Management Informaton System)	1,740,000	1,914,000	2,105,400
		Total Recurrent	8,468,000	9,314,800	10,246,280
		Total SP	8,468,000	9,314,800	10,246,280
				-	-
				-	-
		0703003710 P3: Enforcement Unit		-	-
		0703023710 SP 3.2 General Administration - Enforcement Unit		-	-
	2110100	Basic Salaries - Permanent Employees	40,600,000	44,660,000	49,126,000
	2110101	Basic Salaries - Civil Service	40,600,000	44,660,000	49,126,000
	2210200	Communication, Supplies and Services	174,000	191,400	210,540
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,360
	2210202	Internet Connections	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	5,104,000	5,614,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,160,000	1,276,000	1,403,600
	2210302	Accommodation - Domestic Travel	1,740,000	1,914,000	2,105,400
	2210303	Daily Subsistence Allowance	1,740,000	1,914,000	2,105,400
	2210500	Printing, Advertising and Information Supplies and Services	290,000	319,000	350,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000	319,000	350,900
	2210700	Training Expense (including capacity building)	3,596,000	3,955,600	4,351,160
	2210701	Travel Allowance	580,000	638,000	701,800
	2210702	Remuneration of Instructors and Contract based Training Services	580,000	638,000	701,800
	2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
	2210710	Accommodation Allowance	290,000	319,000	350,900
	2210715	Kenya School of Government	290,000	319,000	350,900
	2210799	Training Expenses-Other (Enforcement Unit)	1,740,000	1,914,000	2,105,400
	2210800	Hospitality Supplies and Services	692,474	761,721	837,893
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	402,474	442,721	486,993
	2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,900
	2211100	Office and General Supplies and Services	1,127,520	1,240,272	1,364,299
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
	2211102	Supplies and Accessories for Computers and Printers	315,520	347,072	381,779
	2211103	Sanitary and Cleaning Materials, Supplies and Services	232,000	255,200	280,720
	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 - Vehicles and Other Transport Equipment	580,000	638,000	701,800
	2220101	Maintenance expenses -Motor vehicle and cycles	580,000	638,000	701,800
	3111000	Purchase of Office Furniture and General Equipment	1,685,526	1,854,079	2,039,487
	3111001	Purchase of Office Furniture and Fittings	583,526	641,879	706,067
	3111002	Purchase of Computers, Printers and other IT Equipment	1,102,000	1,212,200	1,333,420
		Total Recurrent	53,965,520	59,362,072	65,298,279
		Total SP	53,965,520	59,362,072	65,298,279
		Total for County Secretary, Enforcement and Transport	62,433,520		
		County Attorney		-	-
	2210200	Communication, Supplies and Services	377,000	414,700	456,170
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	203,000	223,300	245,630
	2210202	Internet Connections	174,000	191,400	210,540
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	1,914,000	2,105,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
	2210302	Accommodation - Domestic Travel	638,000	701,800	771,980
	2210303	Daily Subsistence Allowance	522,000	574,200	631,620
	2210400	Foreign Travel and Subsistence Allowance	609,000	669,900	736,890
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
	2210402	Accommodation - Foreign Travel	348,000	382,800	421,080

	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000	95,700	105,270
	2210700	Training Expense (including capacity building)	1,160,000	1,276,000	1,403,600
	2210799	Training Expenses-Other (P.C, CPD)	1,160,000	1,276,000	1,403,600
	2210800	Hospitality Supplies and Services	638,000	701,800	771,980
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
	2210802	Boards, Committees, Conferences and Seminars	348,000	382,800	421,080
	2211000	Specialised Materials and Supplies	116,000	127,600	140,360
	2211016	Purchase of Uniforms and Clothing	116,000	127,600	140,360
	2211100	Office and General Supplies and Services	638,000	701,800	771,980
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	232,000	255,200	280,720
	2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,900
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000	127,600	140,360
	2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2211201	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	446,600	491,260
	2220101	Maintenance expenses -Motor vehicle and cycles	406,000	446,600	491,260
	2220200	Routine maintenance- Other Assets	232,000	255,200	280,720
	2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	232,000	255,200	280,720
	2211300	Other Operating Expenses	36,160,000	39,776,000	43,753,600
	2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)	35,000,000	38,500,000	42,350,000
	2211310	Contracted Professional Services	1,160,000	1,276,000	1,403,600
	3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	1,740,000	1,914,000	2,105,400
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	1,740,000	1,914,000	2,105,400
	3111000	Purchase of Office Furniture and General Equipment	1,450,000	1,595,000	1,754,500
	3111001	Purchase of Office Furniture and Fittings	290,000	319,000	350,900
	3111112	Purchase of Software (Case Files Record Management Informaton System)	1,160,000	1,276,000	1,403,600
		Total Recurrent	46,426,000	51,068,600	56,175,460
		Total SP	46,426,000	51,068,600	56,175,460
				-	-
		Office of the Chief of Staff			
	2210200	Communication, Supplies and Services	116,000	127,600	140,360
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
	2210202	Internet Connections	58,000	63,800	70,180
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	1,914,000	2,105,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	382,800	421,080
	2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
	2210303	Daily Subsistence Allowance	812,000	893,200	982,520
	2210400	Foreign Travel and Subsistence Allowance	580,000	638,000	701,800
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	350,900
	2210402	Accommodation - Foreign Travel	232,000	255,200	280,720
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180
	2210700	Training Expense (including capacity building)	464,000	510,400	561,440
	2210799	Training Expenses-Other	464,000	510,400	561,440
	2210800	Hospitality Supplies and Services	290,000	319,000	350,900
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000	223,300	245,630
	2210802	Boards, Committees, Conferences and Seminars	87,000	95,700	105,270
	2210900	Insurance Costs	-	-	-
	2210904	Motor Vehicle insurance	-	-	-
	2211100	Office and General Supplies and Services	406,000	446,600	491,260
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000	191,400	210,540
	2211102	Supplies and Accessories for Computers and Printers	174,000	191,400	210,540
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
	2211201	Fuel Oil and Lubricants	870,000	957,000	1,052,700
	2211300	Other Operating Expenses	2,320,000	2,552,000	2,807,200
	2211320	Temporary Committee Expenses - (Liaison meetings between County Executive and County Assembly)	870,000	957,000	1,052,700
	2211399	Other Operating Expenses (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)	1,450,000	1,595,000	1,754,500
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	638,000	701,800
	2220101	Maintenance expenses -Motor vehicle and cycles	580,000	638,000	701,800
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
	3110701	Purchase of Motor Vehicles	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,436,000	2,679,600	2,947,560
	3111001	Purchase of Office Furniture and Fittings	1,740,000	1,914,000	2,105,400
	3111002	Purchase of Computers, Printers and other IT Equipment	696,000	765,600	842,160
		Total Recurrent	9,802,000	10,782,200	11,860,420
		Total SP	9,802,000	10,782,200	11,860,420
				-	-
		Total Governor's Service Unit and Public Communication	112,586,985	123,845,683	136,230,251
				-	-
#3		Decentralized Units Service Delivery Coordination			
0002		0705003710 P2: County Government Administration and Field Services			

01	0705013710 SP2.1 Planning and Field administration services		-	-
	2110200	Basic Wages - Temporary Employees	14,720,000	16,192,000
	2110202	Casual Labour	14,720,000	16,192,000
	2210100	Utilities Supplies and Services	87,000	95,700
	2210101	Electricity	52,200	57,420
	2210102	Water and sewerage charges	34,800	38,280
	2210200	Communication, Supplies and Services	980,951	1,079,046
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	905,551	996,106
	2210202	Internet Connections	58,000	63,800
	2210303	Courier and Postal Services	17,400	19,140
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	10,177,267	11,194,993
	2210302	Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Adms, DSCA, Ward Adms During Meetings)	3,217,053	3,538,758
	2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Adms 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	6,902,214	7,592,435
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800
	2210500	Printing , Advertising and Information Supplies and Services	556,800	612,480
	2210502	Publishing and Printing Services	226,200	248,820
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000	191,400
	2210504	Advertising, Awareness and Publicity Campaigns	156,600	172,260
	2210600	Rentals of Produced Assets	7,000,000	7,700,000
	2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Adms offices rent)	7,000,000	7,700,000
	2210700	Training Expenses	1,450,000	1,595,000
	2210701	Travel Allowance	290,000	319,000
	2210702	Remuneration of Instructors and Contract Based Training Services	145,000	159,500
	2210703	Production and Printing of Training Materials	145,000	159,500
	2210704	Hire of Training Facilities and Equipment	145,000	159,500
	2210710	Accommodation Allowance	580,000	638,000
	2210711	Tuition Fees Allowance	145,000	159,500
	2210800	Hospitality Supplies and Services	4,304,700	4,735,170
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,000	542,300
	2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	3,600,000	3,960,000
	2210805	National Celebrations	174,000	191,400
	2210807	Medals, Awards and Honors	37,700	41,470
	2210900	Insurance Costs	1,740,000	1,914,000
	2210903	Insurance for Plant and Machinery	1,160,000	1,276,000
	2210904	Motor Vehicle Insurance	580,000	638,000
	2211000	Specialised Materials and Supplies	1,189,290	1,308,219
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	23,316	25,648
	2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff)	1,160,000	1,276,000
	2211031	Specialised Materials - Other	5,974	6,571
	2211100	Office and General Supplies and Services	1,825,840	2,008,424
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	923,360	1,015,696
	2211102	Supplies and Accessories for Computers and Printers	580,000	638,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	322,480	354,728
	2211200	Fuel Oil and Lubricants	6,000,000	6,600,000
	2211201	Refined Fuels and Lubricants for Transport(To cater for 40 Motorbikes for Ward Adms offices and 10 motor vehicles(HQ and Sub-county))	6,000,000	6,600,000
	2211300	Other Operating Expenses	8,000,000	8,800,000
	2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities)- <i>8M- Contribution to SEKEB Secretariate contribution, 2M-COG Annual Contribution, 6M- Summit general assembly, Technical teams and Governing Councils</i>	8,000,000	8,800,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	698,320	768,152
	2220101	Maintenance Expenses - Motor Vehicles	448,920	493,812
	2220105	Routine Maintenance - Vehicles	249,400	274,340
	2220200	Routine Maintenance - Other Assets	638,000	701,800
	2220205	Maintenance of Buildings and Stations -- Non-Residential	580,000	638,000
	2220210	Maintenance of Computers, Software, and Networks	58,000	63,800
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-
	3110701	Purchase of Motor Vehicles (3 double cabins for SCAs)	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,160,000	1,276,000
	3111001	Purchase of Office Furniture and Fittings	580,000	638,000
	3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000
		Sub Total Recurrent	60,528,168	66,580,985
				-
		Development		-
	3110200	Construction of Building	97,740,682	107,514,750
	3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- <i>Completion of 35 Ward offices</i>	37,740,682	41,514,750
	3110299	Construction of Buildings (Completion of construction of 5 Police stations along the Borderline each @ Kshs 20M. KONAKALITI/ KATUMBA/TWAMBUI/MANDONGO/IMUMBA)	60,000,000	66,000,000
	3130100	Acquisition of Land	1,700,000	1,870,000

		3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	1,700,000	1,870,000	2,057,000
			Sub Total Development	99,440,682	109,384,750	120,323,225
			Total SP	159,968,850	175,965,735	193,562,309
				-	-	-
0003		0706003710 P3: Devolution Services				
	01	0706013710 SP 3.1: Management of Devolution Affairs				
		2210100	Utilities Supplies and Services	87,000	95,700	105,270
		2210101	Electricity	52,200	57,420	63,162
		2210102	Water and sewerage charges	34,800	38,280	42,108
		2210200	Communication, Supplies and Services	638,407	702,247	772,472
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	614,800	676,280	743,908
		2210103	Courier and Postal Services	23,607	25,967	28,564
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,878,552	3,166,407	3,483,047
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	753,548	828,902	911,793
		2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
		2210303	Daily Subsistence Allowance	580,000	638,000	701,800
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	965,004	1,061,504	1,167,655
		2210500	Printing, Advertising and Information Supplies and Services	5,953,700	6,549,070	7,203,977
		2210502	Publishing and Printing Services	95,700	105,270	115,797
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	5,800,000	6,380,000	7,018,000
		2210700	Training Expenses	1,363,000	1,499,300	1,649,230
		2210701	Travel Allowance	174,000	191,400	210,540
		2210703	Production and Printing of Training Materials	87,000	95,700	105,270
		2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
		2210708	Trainer Allowance	116,000	127,600	140,360
		2210710	Accommodation Allowance	870,000	957,000	1,052,700
		2210800	Hospitality Supplies and Services	1,150,885	1,265,973	1,392,571
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	332,340	365,574	402,131
		2210802	Boards, Committees, Conferences and Seminars	581,817	639,998	703,998
		2210805	National Celebrations	190,792	209,871	230,859
		2210807	Medals, Awards and Honors	45,936	50,530	55,583
		2211000	Specialised Materials and Supplies	29,348	32,283	35,511
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	29,348	32,283	35,511
		2211100	Office and General Supplies and Services	947,063	1,041,770	1,145,947
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	204,618	204,618	225,080
		2211102	Supplies and Accessories for Computers and Printers	186,016	613,852	675,237
		2211103	Sanitary and Cleaning Materials, Supplies and Services	558,047	223,300	245,630
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,767,294	1,944,023	2,138,425
		2220101	Maintenance Expenses - Motor Vehicles	883,647	972,012	1,069,213
		2220105	Routine Maintenance - Vehicles	883,647	972,012	1,069,213
		2220200	Routine Maintenance - Other Assets	267,197	293,916	323,308
		2220202	Maintenance of Office Furniture and Equipment	116,397	128,036	140,840
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,800	165,880	182,468
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
		3110701	Purchase of motor vehicle(Double Cabin for Directorate)	-	-	-
		3110704	Purchase of motor cycles	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	5,800,000	6,380,000	7,018,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	5,800,000	6,380,000	7,018,000
			Sub Total Recurrent	20,882,445	22,970,689	25,267,758
			Total Decentralized Units Service Delivery Coordination	180,851,295	198,936,424	218,830,067
			Total Recurrent	1,175,883,705	1,293,472,075	1,422,819,283
			Total Development	810,740,682	891,814,750	980,996,225
			Total Vote 3711	1,986,624,387	2,185,286,825	2,403,815,508
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR			
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	5,400,129	5,940,142	6,534,156
		2110101	Basic Salaries - Civil Service	5,400,129	5,940,142	6,534,156
		2110200	Basic Wages - Temporary Employees	200,000	220,000	242,000
		2110202	Casual labour and others	200,000	220,000	242,000
		2110300	Personal Allowance - Paid as Part of Salary	5,051,400	5,556,540	6,112,194
		2110301	House Allowance	2,753,400	3,028,740	3,331,614
		2110314	Transport Allowance	2,298,000	2,527,800	2,780,580
		2120100	Employer Contributions to Compulsory National Social Security Scheme	1,994,823	2,194,305	2,413,735
		2120101	Employer Contributions to National Social Security Fund	31,200	34,320	37,752
		2120103	Employer Contribution to Staff Pensions Scheme	1,963,623	2,159,985	2,375,983
		2210200	Communication, Supplies and Services	143,067	157,374	173,112
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	137,267	150,994	166,094
		2210203	Courier and Postal Services	5,800	6,380	7,018

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,641,676	4,005,844	4,406,428
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	333,203	366,523	403,176
		2210302	Accommodation - Domestic Travel	1,777,480	1,955,228	2,150,750
		2210303	Daily Subsistence Allowance	1,530,994	1,684,093	1,852,502
		2210400	Foreign Travel and Subsistence, and other transportation costs	754,000	829,400	912,340
		2210401	Travel Costs (airlines, bus, railway, etc.)	464,000	510,400	561,440
		2210402	Accommodation	174,000	191,400	210,540
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	116,000	127,600	140,360
		2210100	Utilities Supplies and Services	104,400	114,840	126,324
		2210101	Electricity	58,000	63,800	70,180
		2210102	Water and sewerage charges	46,400	51,040	56,144
		2210500	Printing , Advertising and Information Supplies and Services	469,800	516,780	568,458
		2210502	Publishing and Printing Services	116,000	127,600	140,360
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	105,270
		2210504	Advertising, Awareness and Publicity Campaigns	197,200	216,920	238,612
		2210505	Trade Shows and Exhibitions	69,600	76,560	84,216
		2210600	Rentals of Produced Assets	-	-	-
		2210604	Hire of Transport	-	-	-
		2210606	Hire of Equipment	-	-	-
		2210700	Training Expense (including capacity building) Locally	644,146	708,561	779,417
		2210701	Travel Allowance	214,946	236,441	260,085
		2210710	Accommodation Allowance	313,200	344,520	378,972
		2210715	Kenya School of Government	116,000	127,600	140,360
		2210800	Hospitality Supplies and Services	437,221	480,943	529,037
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,598	363,657	400,023
		2210802	Boards, Committees, Conferences and Seminars	106,623	117,285	129,014
		2211000	Specialised Materials and Supplies	116,000	127,600	140,360
		2211016	Purchase of Uniforms and Clothing - Staff	116,000	127,600	140,360
		2211100	Office and General Supplies and Services	522,000	574,200	631,620
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	290,000	319,000	350,900
		2211102	Supplies and Accessories for Computers and Printers	174,000	191,400	210,540
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
		2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
		2211201	Refined Fuels and Lubricants for Transport	870,000	957,000	1,052,700
		2211300	Other Operating Expenses	-	-	-
		2211301	Bank Service Commission and Charges	-	-	-
		2211311	Contracted Technical Services	-	-	-
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, g	600,326	660,359	726,395
		2220101	Maintenance Expenses - Motor Vehicles and cycles	600,326	660,359	726,395
		2220200	Routine Maintenance - Other Assets	76,704	84,374	92,812
		2220210	Maintenance of Computers, Software, and Networks	76,704	84,374	92,812
		3110700	Purchase of Vehicles and Other Transport Equipment	17,000,000	18,700,000	20,570,000
		3110701	Purchase of Motor Vehicles (Official car for Deputy Governor @ 17M)	17,000,000	18,700,000	20,570,000
		3111000	Purchase of Office Furniture and General Equipment	638,000	701,800	771,980
		3111001	Purchase of Office Furniture and Fittings	348,000	382,800	421,080
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350,900
			Recurrent	38,663,692	42,530,062	46,783,068
			Total PI General Administration, Planning and Support Services	38,663,692	42,530,062	46,783,068
					-	-
			1003023710 P. 2 Wildlife Conservation and Security			
					-	-
	01		1003023710 SP. 2.1 Wildlife Conservation and Security			
					-	-
		2110100	Basic Salaries -Permanent Employees	16,738,596	18,412,456	20,253,701
		2110101	Basic Salaries- Civil Service	16,738,596	18,412,456	20,253,701
0002		2110300	Personal Allowance - Paid as Part of Salary	4,602,000	5,062,200	5,568,420
		2110301	House Allowance	2,790,000	3,069,000	3,375,900
		2110314	Transport Allowance	1,812,000	1,993,200	2,192,520
		2120100	Employer Contributions to Compulsory National Social Security Sc	3,013,289	3,314,618	3,646,080
		2120101	Employer Contributions to National Social Security Fund	84,000	92,400	101,640
		2120103	Employer Contribution to Staff Pensions Scheme	2,929,289	3,222,218	3,544,440
		2210100	Utilities Supplies and Services	40,600	44,660	49,126
		2210101	Electricity	29,000	31,900	35,090
		2210102	Water and sewerage charges	11,600	12,760	14,036
		2210200	Communication, Supplies and Services	87,000	95,700	105,270
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	95,700	105,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,552,000	2,807,200	3,087,920
		2210302	Accommodation - Domestic Travel	1,044,000	1,148,400	1,263,240
		2210303	Daily Subsistence Allowance	696,000	765,600	842,160
		2210310	Field Operational Allowance	812,000	893,200	982,520
		2210700	Training Expenses	1,600,800	1,760,880	1,936,968
		2210702	Remuneration of Instructors and Contract based Training Services	203,000	223,300	245,630
		2210715	Kenya School of Government	121,800	133,980	147,378
		2210799	Training Expenses - Other (Training of Rangers and Game Scouts)	1,276,000	1,403,600	1,543,960
		2210800	Hospitality Supplies and Services	612,480	673,728	741,101
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	287,100	315,810
		2210802	Boards, Committees, Conferences and Seminars	90,480	99,528	109,481
		2210805	National Celebrations (World Wildlife Day)	261,000	287,100	315,810
		2211000	Specialised Materials and Supplies	870,000	957,000	1,052,700
		2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and othe	870,000	957,000	1,052,700
		2211100	Office and General Supplies and Services	319,000	350,900	385,990

	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000	95,700	105,270
	2210802	Boards, Committees, Conferences and Seminars	52,200	57,420	63,162
	2211100	Office and General Supplies and Services	34,800	38,280	42,108
	2211101	General Office Supplies (papers, pencils, forms, small office equipment,	-	-	-
	2211102	Supplies and Accessories for computers and printers	34,800	38,280	42,108
	2212200	Fuel Oil and Lubricants	116,000	127,600	140,360
	2212201	Refined Fuels and Lubricants for Transport	116,000	127,600	140,360
	3111000	Purchase of office furniture and general equipment	69,600	76,560	84,216
	3111001	Purchase of Office furniture and fittings	69,600	76,560	84,216
		Recurrent	5,865,977	6,452,575	7,097,832
		Development vote			
	3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000	2,200,000	2,420,000
	3110504	Other Infrastructure and Civil Works (Establishment of Mutomo Reptile	7,500,000	8,250,000	9,075,000
	3110504	Other Infrastructure and Civil Works -	-	-	-
	3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	2,000,000	2,200,000	2,420,000
		Total Development	11,500,000	12,650,000	13,915,000
		Total for Tourism infrastructure	17,365,977	19,102,575	21,012,832
		Total Recurrent Tourism and Administration Departments	115,053,842	126,559,226	139,215,149
		Total Development Tourism and Administration Departments	31,200,000	34,320,000	37,752,000
		Total Tourism and Administration Departments	146,253,842	160,879,226	176,967,149
		0717003710 Performance Contracting, Disaster and Emergency Services			
		SP1. 0717013710 Performance Contracting.			
	2110100	Basic Salaries - Permanent Employees	7,510,860	8,261,946	9,088,141
	2110101	Basic Salaries - Civil Service	7,510,860	8,261,946	9,088,141
	2110101	Basic Salaries - Civil Service (Rewards for best performing Ministries)	-	-	-
	2210100	Utilities Supplies and Services	72,790	80,069	88,076
	2210101	Electricity	34,800	38,280	42,108
	2210102	Water and sewerage charges	31,900	35,090	38,599
	2210103	Courier and Postal Services	6,090	6,699	7,369
	2210200	Communication, Supplies and Services	230,000	253,000	278,300
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202	Internet Connections	130,000	143,000	157,300
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,157,600	2,373,360	2,610,696
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000	510,400	561,440
	2210302	Accommodation - Domestic Travel	609,000	669,900	736,890
	2210303	Daily Subsistence Allowance	899,000	988,900	1,087,790
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	185,600	204,160	224,576
	2210500	Printing , Advertising and Information Supplies and Services	597,400	657,140	722,854
	2210502	Publishing & Printing Services	92,800	102,080	112,288
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,600	76,560	84,216
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000	478,500	526,350
	2210700	Training Expense (including capacity building)	1,705,000	1,875,500	2,063,050
	2210701	Travel Allowance	377,000	414,700	456,170
	2210702	Remuneration of Instructors and Contract based Training Services	406,000	446,600	491,260
	2210703	Production and Printing of Training Materials	150,000	165,000	181,500
	2210704	Hire of Training Facilities and Equipment	203,000	223,300	245,630
	2210710	Accommodation Allowance	203,000	223,300	245,630
	2210712	Trainee Allowance (Allowance for PC Implementation)	250,000	275,000	302,500
	2210715	Kenya School of Government	116,000	127,600	140,360
	2210800	Hospitality Supplies and Services	31,189,000	34,307,900	37,738,690
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000	223,300	245,630
	2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	986,000	1,084,600	1,193,060
	2210807	Performance Contracting Awards	30,000,000	33,000,000	36,300,000
	2211000	Specialised Materials and Supplies	52,200	57,420	63,162
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	52,200	57,420	63,162
	2211100	Office and General Supplies and Services	650,200	715,220	786,742
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	433,400	476,740	524,414
	2211102	Supplies and Accessories for Computers and Printers	102,600	112,860	124,146
	2211103	Sanitary and Cleaning Materials, Supplies and Services	114,200	125,620	138,182
	2212200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2212201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
	2212203	Refined Fuels and Lubricants--Other	-	-	-
	2211300	Other Operating Expenses	966,667	1,063,333	1,169,667
	2211301	Bank Service Commission and Charges	(0)	(0)	(0)
	2211310	Contracted Professional Services (Evaluation, Monitoring and ranking of the departments (2 Weeks) done by independent evaluators)	966,667	1,063,334	1,169,667

	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	493,000	542,300	596,530
	2220101	Maintenance expenses -Motor vehicle	290,000	319,000	350,900
	2220105	Routine Maintenance - Vehicles	203,000	223,300	245,630
	2220200	Routine maintenance- Other Assets	84,100	92,510	101,761
	2220202	Maintenance of Office Furniture and Equipment	46,400	51,040	56,144
	2220205	Maintenance of Buildings and Stations -- Non-Residential	37,700	41,470	45,617
	3110300	Refurbishment of Buildings	49,300	54,230	59,653
	3110302	Refurbishment of Non-Residential Buildings	49,300	54,230	59,653
	3111000	Purchase of Office Furniture and General Equipment	162,400	178,640	196,504
	3111001	Purchase of Office Furniture and Fittings	49,300	54,230	59,653
	3111002	Purchase of Computers, Printers and other IT Equipment	66,700	73,370	80,707
	3111009	Purchase of other Office Equipment	46,400	51,040	56,144
	3111400	Research and Prefeasibility studies	139,200	153,120	168,432
	3111401	Prefeasibility, feasibility and Appraisal studies	139,200	153,120	168,432
		Sub Total Recurrent	47,219,717	51,941,688	57,135,857
				-	-
		SP2. 0717013710. Disaster and Emergency Services		-	-
	2110100	Basic Salaries - Permanent Employees	4,958,856	5,454,742	6,000,216
	2110101	Basic Salaries - Civil Service	4,958,856	5,454,742	6,000,216
	2210100	Utilities Supplies and Services	49,010	53,911	59,302
	2210101	Electricity	23,200	25,520	28,072
	2210102	Water and sewerage charges	20,300	22,330	24,563
	2210103	Courier and Postal Services	5,510	6,061	6,667
	2210200	Communication, Supplies and Services	127,600	140,360	154,396
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600	44,660	49,126
	2210202	Internet Connections	87,000	95,700	105,270
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,523,800	1,676,180	1,843,798
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	445,800	490,380	539,418
	2210302	Accommodation - Domestic Travel	377,000	414,700	456,170
	2210303	Daily Subsistence Allowance	551,000	606,100	666,710
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000	165,000	181,500
	2210500	Printing , Advertising and Information Supplies and Services	735,000	808,500	889,350
	2210502	Publishing & Printing Services	150,000	165,000	181,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	435,000	478,500	526,350
	2210700	Training Expense (including capacity building)	4,844,600	5,329,060	5,861,966
	2210701	Travel Allowance	203,000	223,300	245,630
	2210702	Remuneration of Instructors and Contract based Training Services	290,000	319,000	350,900
	2210703	Production and Printing of Training Materials	40,600	44,660	49,126
	2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
	2210710	Accommodation Allowance	145,000	159,500	175,450
	2210715	Kenya School of Government	250,000	275,000	302,500
	2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	3,800,000	4,180,000	4,598,000
	2210800	Hospitality Supplies and Services	3,238,200	3,562,020	3,918,222
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	466,400	513,040
	2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	1,214,200	1,335,620	1,469,182
	2210899	Hospitality Supplies - Others	1,600,000		
	2211000	Specialised Materials and Supplies	34,800	38,280	42,108
	2211011	Purchase/Production of Photographic and Audio-Visual Materials	34,800	38,280	42,108
	2211100	Office and General Supplies and Services	1,288,000	1,416,800	1,558,480
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
	2211102	Supplies and Accessories for Computers and Printers	650,000	715,000	786,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
	2211201	Refined Fuels and Lubricants for Transport	116,000	127,600	140,360
	2211203	Refined Fuels and Lubricants--Other	754,000	829,400	912,340
	2211300	Other Operating Expenses	425,333	467,866	514,653
	2211301	Bank Service Commission and Charges	-	-	-
	2211310	Contracted Professional Services (For consultation on policy fomulation)	425,333	467,866	514,653
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	232,000	255,200	280,720
	2220101	Maintenance expenses -Motor vehicle	145,000	159,500	175,450
	2220105	Routine Maintenance - Vehicles	87,000	95,700	105,270
	2220200	Routine maintenance- Other Assets	275,500	303,050	333,355
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	203,000	223,300	245,630
	2220202	Maintenance of Office Furniture and Equipment	40,600	44,660	49,126
	2220205	Maintenance of Buildings and Stations -- Non-Residential	31,900	35,090	38,599
	2810200	Response to emergencies and support services	-	-	-
	2810205	Response to emergencies and support services	-	-	-
	3110300	Refurbishment of Buildings	37,700	41,470	45,617
	3110302	Refurbishment of Non-Residential Buildings	37,700	41,470	45,617
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-
	3111106	Purchase of fire engine equipment for Mwingi Municipality)	-	-	-

	2210300	Domestic Travel and Subsistence, and Other Transportation	2,141,602	2,355,762	2,591,338
	2210301	Travel Costs (bus, railway, mileage allowances, etc.)	309,994	340,993	375,092
	2210302	Accommodation-Domestic travel	437,709	481,480	529,628
	2210303	Daily Subsistence Allowance	1,393,899	1,533,289	1,686,618
	2210700	Training Expenses	1,660,726	1,826,798	2,009,478
	2210701	Travel Allowance	1,102,000	1,212,200	1,333,420
	2210703	Production and Printing of Training Materials	119,863	131,849	145,034
	2210704	Hire of Training Facilities and Equipment	44,246	48,671	53,538
	2210710	Accommodation Allowance	191,616	210,778	231,856
	2210711	Tuition Fees	203,000	223,300	245,630
	2210800	Hospitality Supplies and Services	142,273	156,501	172,151
	2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks		156,501	172,151
			142,273		
	2211100	Office and General Supplies and Services	279,258	307,184	337,902
	2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	155,919	171,510	188,661
	2211102	Supplies and Accessories for Computers and Printers	77,445	85,190	93,709
	2211103	Sanitary and Cleaning Materials, Supplies and Services	45,894	50,484	55,532
	2211200	Fuel Oil and Lubricants	910,650	1,001,716	1,101,887
	2211201	Refined Fuels and Lubricants for Transport	910,650	1,001,716	1,101,887
	2220100	Maintenance Expenses - Motor Vehicles and cycles	170,854	187,939	206,733
	2220101	Maintenance Expenses - Motor Vehicles and cycles	170,854	187,939	206,733
	3110200	Construction of Building	130,500	143,550	157,905
	3110201	Refurbishment of Non-Residential Buildings	130,500	143,550	157,905
	3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
	3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
	3111000	Purchase of Office Furniture and General Equipment	217,287	239,015	262,917
	3111002	Purchase of Computers, Printers and other IT Equipment	217,287	239,015	262,917
		Total SP Administration Services	14,378,831	15,816,714	17,398,386
				-	-
		0111003710 P.4 Water Resources Management		-	-
		0111013710 SP. 4.1 Water Storage and Flood Control		-	-
	2210100	Utilities Supplies and Services	37,236	40,960	45,056
	2210101	Electricity	22,342	24,576	27,033
	2210102	Water and sewerage charges	14,894	16,384	18,022
	2210200	Communication, Supplies and Services	58,000	63,800	70,180
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	49,300	54,230	59,653
	2210202	Internet Connections	8,700	9,570	10,527
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,739,894	1,913,884	2,105,272
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	559,020	614,922	676,414
	2210302	Accommodation-Domestic travel	424,985	467,483	514,231
	2210303	Daily Subsistence Allowance	755,890	831,479	914,626
	2210500	Printing , Advertising and Information Supplies and Services	15,236	16,760	18,436
	2210502	Publishing and Printing Services	15,236	16,760	18,436
	2210700	Training Expenses	709,335	780,268	858,295
	2210701	Travel allowance	301,305	331,435	364,579
	2210704	Hire of Training Facilities and Equipment	176,030	193,633	212,996
	2210710	Accommodation allowance	232,000	255,200	280,720
	2211100	Office and General Supplies and Services	173,884	191,272	210,400
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000	95,700	105,270
	2211102	Supplies and Accessories for Computers and Printers	62,060	68,266	75,093
	2211103	Sanitary and Cleaning Materials, Supplies and Services	24,824	27,306	30,037
	2211200	Fuel Oil and Lubricants	870,967	958,064	1,053,870
	2211201	Refined Fuels and Lubricants for Transport	870,967	958,064	1,053,870
	2220100	Maintenance Expenses - Motor Vehicles and cycles	304,770	335,247	368,772
	2220101	Maintenance Expenses - Motor Vehicles and cycles	304,770	335,247	368,772
	2220200	Routine Maintenance - Other Assets	2,795,755	3,075,330	3,382,863
	2220201	Maintenanace of Plant machinery & Equipment	2,612,707	2,873,978	3,161,375
	2220202	Maintenance of Office Furniture and Equipment	29,000	31,900	35,090
	2220205	Maintenance of Buildings and Stations -- Non-Residential	78,648	86,513	95,164
	2220210	Maintenance of Computers, Software, and Networks	75,400	82,940	91,234
	3110300	Refurbishment of Buildings	214,171	235,588	259,147
	3110302	Refurbishment of Non-Residential Buildings	214,171	235,588	259,147
	3111000	Purchase of Office Furniture and General Equipment	232,203	255,423	280,966
	3111002	Purchase of Computers, Printers and other IT Equipment	232,203	255,423	280,966
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	290,000	319,000	350,900
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (New water sources)	290,000	319,000	350,900
		Recurrent Sub Total	7,441,451	8,185,596	9,004,156
				-	-
		Development			
	3110500	Construction and Civil Works (Construction of water structures)	237,000,000	260,700,000	286,770,000
	3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	237,000,000	260,700,000	286,770,000
		Sub Total Development	237,000,000	260,700,000	286,770,000
		Total SP	244,441,451	268,885,596	295,774,156
				-	-
		0111023710 SP. 4.2 Water Supply Infrastructure		-	-
		305 Recurrent Department of Water		-	-

	2210100	Utilities Supplies and Services	48,073	52,880	58,168
	2210101	Electricity	29,513	32,464	35,710
	2210102	Water and sewerage charges	18,560	20,416	22,458
	2210200	Communication, Supplies and Services	81,200	89,320	98,252
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900	66,990	73,689
	2210202	Internet Connections	20,300	22,330	24,563
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,254,474	1,379,922	1,517,914
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	479,021	526,924	579,616
	2210302	Accommodation-Domestic travel	633,053	696,358	765,994
	2210303	Daily Subsistence Allowance	142,400	156,640	172,304
	2210700	Training Expenses	710,223	781,246	859,370
	2210701	Travel allowance	411,947	453,142	498,456
	2210704	Hire of Training Facilities and Equipment	178,903	196,794	216,473
	2210710	Accommodation allowance	119,373	131,310	144,441
	2211200	Fuel Oil and Lubricants	121,591	133,750	147,125
	2211201	Refined Fuels and Lubricants for Transport	121,591	133,750	147,125
	2220100	Maintenance Expenses - Motor Vehicles and cycles	630,690	693,759	763,135
	2220101	Maintenance Expenses - Motor Vehicles and cycles	630,690	693,759	763,135
	3111000	Purchase of Office Furniture and General Equipment	231,342	254,477	279,924
	3111002	Purchase of Computers, Printers and other IT Equipment	231,342	254,477	279,924
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	638,000	701,800	771,980
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (rehabilitation of water Sources)	638,000	701,800	771,980
		Recurrent Sub Total	3,715,593	4,087,152	4,495,868
				-	-
		Development			
	2510100	Subsidies to Non- Financial Public Enterprises	30,000,000	33,000,000	36,300,000
	2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	30,000,000	33,000,000	36,300,000
	3111500	Construction and Civil Works (Repairs and Rehabilitations)	39,351,615	43,286,776	47,615,454
	3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	39,351,615	43,286,776	47,615,454
		Sub Total Development	69,351,615	76,286,776	83,915,454
		Total SP	73,067,208	80,373,928	88,411,321
		Total on WATER		-	-
				-	-
	#2	IRRIGATION		-	-
		0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)		-	-
		0104013710 SP 4.1 Small scale cluster irrigation development		-	-
	2210100	Utilities Supplies and Services	30,740	33,814	37,195
	2210101	Electricity	22,040	24,244	26,668
	2210102	Water and sewerage charges	8,700	9,570	10,527
	2210200	Communication, Supplies and Services	192,560	211,816	232,998
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,560	211,816	232,998
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,689,659	1,858,625	2,044,488
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	149,640	164,604	181,064
	2210302	Accommodation-Domestic travel	842,972	927,269	1,019,996
	2210303	Daily Subsistence Allowance	697,047	766,752	843,427
	2210500	Printing , Advertising and Information Supplies and Services	146,856	161,542	177,696
	2210502	Publishing and Printing Services	146,856	161,542	177,696
	2210700	Training Expenses	6,051,475	6,656,622	7,322,284
	2210701	Training allowance	232,000	255,200	280,720
	2210704	Hire of Training Facilities and Equipment	185,600	204,160	224,576
	2210710	Accommodation Allowance	399,991	439,990	483,989
	2210799	Training Expenses-Sensitization and Capacity Building of Farmers; including revival of small-scale irrigaion clusters.	5,233,884	5,757,272	6,333,000
	2210800	Hospitality Supplies and Services	443,889	488,277	537,105
	2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	443,889	488,277	537,105
	2211000	Specialised Materials and Supplies	35,903	39,493	43,442
	2211007	Agricultural Materials, Supplies and Small Equipment	35,903	39,493	43,442
	2211100	Office and General Supplies and Services	1,384,837	1,523,321	1,675,653
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	641,538	705,692	776,261
	2211102	Supplies and Accessories for Computers and Printers	569,270	626,197	688,817
	2211103	Sanitary and Cleaning Materials, Supplies and Services	174,029	191,432	210,575
	2211200	Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
	2211201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
	2220100	Maintenance Expenses - Motor Vehicles and cycles	812,000	893,200	982,520
	2220101	Maintenance Expenses - Motor Vehicles and cycles	812,000	893,200	982,520
	2220200	Routine Maintenance - Other Assets	291,837	321,021	353,123
	2220210	Maintenance of Computers, Software, and Networks	291,837	321,021	353,123
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,740,000	1,914,000	2,105,400
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Mapping programme for the small, medium and large scale irrigation clusters	580,000	638,000	701,800
	3111402	Establishment of County Irrigation Development Unit (CIDU):	580,000	638,000	701,800
	3111403	Development of County Irrigation Policy	580,000	638,000	701,800
		Sub Total	13,979,756	15,377,731	16,915,504
		Development		-	-
		Water harvesting for smallscale irrigation project		-	-
	3110500	Construction and Civil Works	182,507,486	200,758,235	220,834,058

		3110504	Other Infrastructure and Civil Works (Construction of 120 sand dams - 3 per ward for irrigation)	120,000,000	132,000,000	145,200,000
		3110505	Construction of 16 cluster irrigation projects	42,600,000	46,860,000	51,546,000
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	19,907,486	21,898,235	24,088,058
			Sub Total Development	182,507,486	200,758,235	220,834,058
			Total SP	196,487,242	216,135,966	237,749,562
			Total Recurrent	101,643,856	111,808,241	122,989,065
			Total Development	488,859,101	537,745,011	591,519,512
			Total Vote 3713	590,502,956	649,553,252	714,508,577
			VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT			
0001	01	0501013710 SP 1.1: General Administration and Planning			-	-
		2110100	Basic Salaries - Permanent Employees	110,063,532	121,069,885	133,176,873
		2110101	Basic Salaries - Civil Service	109,830,532	120,813,585	132,894,944
		2210120	Leave Allowances	233,000	256,299	281,929
		2210100	Utilities Supplies and Services	73,689	81,058	89,164
		2210101	Electricity	49,126	54,039	59,442
		2210102	Water and sewerage charges	24,563	27,019	29,721
		2210200	Communication, Supplies and Services	73,689	81,058	89,164
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	73,689	81,058	89,164
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,134,531	2,347,984	2,582,782
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,950	496,045	545,650
		2210302	Accommodation - Domestic Travel	501,215	551,337	606,471
		2210303	Daily Subsistence Allowance	522,365	574,602	632,062
		2210799	ECDE Co-Curricular activities	660,000	726,000	798,600
		2210400	Foreign travel and subsistence and other transportation cost	290,000	319,000	350,900
		2210401	Travel Costs (airlines, bus, railway, etc.)	133,980	147,378	162,116
		2210402	Accommodation	156,020	171,622	188,784
		2210500	Printing , Advertising and Information Supplies and Services	982,723	1,080,995	1,189,095
		2210502	Publishing and Printing Services	127,281	140,009	154,010
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058	63,864	70,250
		2210504	Advertising, Awareness and Publicity Campaigns	471,105	518,216	570,037
		2210505	Trade Shows and Exhibitions	326,279	358,907	394,798
		2210700	Training Expense (including capacity building)	1,586,808	1,745,488	1,920,037
		2210701	Travel Allowance	426,228	468,850	515,735
		2210704	Hire of Training Facilities and Equipment	143,550	157,905	173,696
		2210708	Trainer Allowance	175,450	192,995	212,295
		2210710	Accommodation Allowance	410,930	452,023	497,225
		2210799	Training Expenses-Other	430,650	473,715	521,087
		2210800	Hospitality Supplies and Services	737,279	811,006	892,107
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,174	356,591	392,250
		2210802	Boards, Committees, Conferences and Seminars	413,105	454,416	499,857
		2211000	Staff Expenses other	58,000	63,800	70,180
		2211016	Staff Uniforms	58,000	63,800	70,180
		2211100	Office and General Supplies and Services	431,862	475,048	522,553
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	431,862	475,048	522,553
		2211200	Fuel Oil and Lubricants	580,580	638,638	702,502
		2211201	Refined Fuels and Lubricants for Transport	580,580	638,638	702,502
		2211300	Other Operating Expenses	627,386	690,125	759,137
		2211301	Bank Service Commission and Charges	31,900	35,090	38,599
		2211399	Other Operating Expenses-Project Monitoring activities	595,486	655,035	720,538
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	547,474	602,221	662,443
		2220101	Maintenance Expenses - Motor Vehicles and cycles	547,474	602,221	662,443
		2220200	Routine Maintenance - Other Assets	75,980	83,578	91,936
		2220205	Maintenance of Buildings and Stations -- Non-Residential	75,980	83,578	91,936
		3111000	Purchase of Office Furniture and General Equipment	660,000	726,000	798,600
		3111001	Purchase of Office Furniture and fittings	660,000	726,000	798,600
			Total of 0001-01 General Administration and Planning	118,923,531	130,815,884	143,897,473
			Basic Education Department		-	-
					-	-
					-	-
	#1		Basic Education, ECDE & Childcare Facilities		-	-
0002		0502003710 P.2: Primary Education			-	-
	01	0502013710 SP 2.1: Early Child Development			-	-
		2110100	Basic Salaries - Permanent Employees	684,552,028	753,007,231	828,307,954
		2110101	Basic Salaries - Civil Service	684,552,028	753,007,231	828,307,954
		2210200	Communication, Supplies and Services	223,300	245,630	270,193
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	223,300	245,630	270,193
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,651,550	1,816,705	1,998,376
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	481,400	529,540	582,494
		2210302	Accommodation - Domestic Travel	603,200	663,520	729,872
		2210303	Daily Subsistence Allowance	566,950	623,645	686,010
		2210700	Training Expense (including capacity building)	2,162,835	2,379,119	2,617,030
		2210701	Travel Allowance	419,050	460,955	507,051
		2210703	Production and Printing of Training Materials	323,350	355,685	391,254
		2210704	Hire of Training Facilities and Equipment	340,895	374,985	412,483

	2210710	Accommodation Allowance	573,040	630,344	693,378
	2210799	Training Expenses-Training of ECDE teachers on CBC curriculum	506,500	557,150	612,865
	2210800	Hospitality Supplies and Services	825,920	908,512	999,363
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	348,290	383,119	421,431
	2210802	Boards, Committees, Conferences and Seminars	477,630	525,393	577,932
	2211100	Office and General Supplies and Services	870,638	957,702	1,053,472
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	339,416	373,358	410,693
	2211102	Supplies and Accessories for Computers and Printers	374,970	412,467	453,714
	2211103	Sanitary and Cleaning Materials, Supplies and Services	156,252	171,877	189,065
	2211200	Fuel Oil and Lubricants	629,880	692,868	762,155
	2211201	Refined Fuels and Lubricants for Transport	629,880	692,868	762,155
	3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,131,726	2,344,899	2,579,389
	3111401	M&E of ECDE for need/status identification	2,131,726	2,344,899	2,579,389
	3111401	Formulation of ECDE Policy	-	-	-
	Recurrent Sub Total		693,047,877	762,352,665	838,587,932
				-	-
	Development			-	-
	3110200	Construction of Buildings	55,000,000	60,500,000	66,550,000
	3110202	Non-residential buildings -Construction of 40 ECDE Classrooms	48,000,000	52,800,000	58,080,000
	3110202	Non-residential buildings - Construction of 40 modern feeder ECDE classrooms	-	-	-
	3110202	Non-residential buildings- Provision of sanitation facilities (WASH Programme)	7,000,000	7,700,000	8,470,000
	3111100	Purchase of specialised plant equipment and machinery	50,823,917	55,906,309	61,496,940
	3111101	Purchase of Furniture and fittings ECDE	15,000,000	16,500,000	18,150,000
	3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	25,823,917	28,406,309	31,246,940
	3111120	Purch. of Specialised Plant. - Outdoor Play Equipment for ECDEs	10,000,000		
	3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	8,000,000	8,800,000	9,680,000
	3111401	Pre-Feasibility, Feasibility and Appraisal Studies (policy on ECDE feeder schools)	5,000,000	5,500,000	6,050,000
	3111401	ECDE Deworming programme	3,000,000	3,300,000	3,630,000
	Development sub total		113,823,917	125,206,309	137,726,940
	Total SP Early Child Development		806,871,794	887,558,974	976,314,871
				-	-
#2	Polytechnics, Vocational Centres and Homecraft Centres			-	-
	Department Training and Skills Development			-	-
	0503003710 P3: Training and Development			-	-
	0503013710 SP 3.1: Revitalization of Youth Polytechnics			-	-
	2110200	Casual labour	4,500,000	4,950,000	5,445,000
	2110202	Casual Labour - 15 VTC Trainers	4,500,000	4,950,000	5,445,000
	2210200	Communication, Supplies and Services	291,160	320,276	352,304
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,360
	2210202	Internet Connections	140,360	154,396	169,836
	2210203	Courier and Postal Services	34,800	38,280	42,108
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,508,462	1,659,308	1,825,239
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500	430,650	473,715
	2210302	Accommodation - Domestic Travel	412,842	454,126	499,538
	2210303	Daily Subsistence Allowance	464,000	510,400	561,440
	2211399	Other Operating Expenses - (Towing charges)	240,120	264,132	290,545
	2210500	Printing , Advertising and Information Supplies and Services	167,620	184,382	202,820
	2210502	Publishing and Printing Services	109,620	120,582	132,640
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
	2210700	Training Expense (including capacity building)	20,970,290	23,067,319	25,374,051
	2210701	Travel Allowance	290,000	319,000	350,900
	2210703	Production and Printing of Training Materials	232,290	255,519	281,071
	2210711	Grade Test -VTC Examinations	18,360,000	20,196,000	22,215,600
	2210712	Trainee Allowance	348,000	382,800	421,080
	2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,740,000	1,914,000	2,105,400
	2210800	Hospitality Supplies and Services	2,204,000	2,424,400	2,666,840
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	464,000	510,400	561,440
	2210802	Boards, Committees, Conferences and Seminars (Constitution of Boards of Management of VTCs and induction)	1,740,000	1,914,000	2,105,400
	2211100	Office and General Supplies and Services	464,000	510,400	561,440
	2211102	Supplies and Accessories for Computers and Printers	348,000	382,800	421,080
	2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000	127,600	140,360
	2211200	Fuel Oil and Lubricants	754,000	829,400	912,340
	2211201	Refined Fuels and Lubricants for Transport	754,000	829,400	912,340
	3111000	Purchase of Furniture and other Equipment	1,392,000	1,531,200	1,684,320
	3111002	Purchase of Computers, Printers & IT equipment	696,000	765,600	842,160
	3111009	purchase of other Office equipment	696,000	765,600	842,160
	3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	3,405,180	3,745,698	4,120,268
	3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Monitoring and evaluation of VTC centers for status/staffing assessment)	1,914,000	2,105,400	2,315,940
	3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,491,180	1,640,298	1,804,328

		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	8,294,000	9,123,400
		2220101	Purchase of Tyres and other equipments wearing parts	4,640,000	5,104,000	5,614,400
		2220105	Maintenance Expenses - Motor Vehicles and cycles	2,900,000	3,190,000	3,509,000
		2220200	Routine Maintenance - Other Assets	9,020,000	9,922,000	10,914,200
		2220201	Maintenance of Plant, Machinery and Equipment	8,440,000	9,284,000	10,212,400
		2220210	Maintenance of Computers, Software, and Networks	580,000	638,000	701,800
		3111000	Purchase of Office Furniture and General Equipment	1,566,000	1,722,600	1,894,860
		3111001	Purchase of office Furniture and Fittings	870,000	957,000	1,052,700
		3111002	Purchase of Computers,printers and other IT equipment	696,000	765,600	842,160
			Total for General Administration & Planning	132,467,797	145,714,577	160,286,034
				-	-	-
	#1		Roads & Public Works	-	-	-
			0109003710: Public Works	-	-	-
	01		0109013710: Stalled and New government Buildings	-	-	-
		2110100	Basic Salaries - Permanent Employees	-	-	-
		2110101	Basic Salaries - Civil Service	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,196,250	1,315,875	1,447,463
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	334,950	368,445	405,290
		2210302	Accommodation - Domestic Travel	478,500	526,350	578,985
		2210303	Daily Subsistence Allowance	382,800	421,080	463,188
		2210800	Hospitality Supplies and Services	382,800	421,080	463,188
		2210802	Boards, Committees, Conferences and Seminars	127,600	140,360	154,396
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	255,200	280,720	308,792
		2211100	Office and General Supplies and Services	638,000	701,800	771,980
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	255,200	280,720	308,792
		2211102	Supplies and Accessories for Computers and Printers	255,200	280,720	308,792
		2211103	Sanitary and Cleaning Materials, Supplies and Services	127,600	140,360	154,396
		2211300	Other Operating Expenses	580,000	638,000	701,800
		2211305	Contracted Guards and Cleaning Services	580,000	638,000	701,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	494,600	544,060	598,466
		2220101	Purchase of Tyres and other equipments wearing parts	117,600	129,360	142,296
		2220105	Maintenance Expenses - Motor Vehicles and cycles	377,000	414,700	456,170
		3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,800
		3111001	Purchase of office Furniture and Fittings	290,000	319,000	350,900
		3111002	Purchase of Computers,printers and other IT equipment	290,000	319,000	350,900
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,240,000	1,364,000	1,500,400
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	1,240,000	1,364,000	1,500,400
			Total for Department of Public Works	5,111,650	5,622,815	6,185,097
				-	-	-
			0109013710: Stalled and New government Buildings	-	-	-
		3110200	Construction of Building/ Construction of Offices & Stores	2,000,000	2,200,000	2,420,000
		3110202	Non-Residential Buildings/ Construction of Offices Offices (Storm water drainage and associated civil works at Public Works Headquarters' Block – Kshs. 2.0 Million)	2,000,000	2,200,000	2,420,000
		3110500	Construction and Civil Works	8,000,000	8,800,000	9,680,000
		3110599	Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters which will comprise; a) Ring beam completion b) Roof structure covering c) Finishes both external and internal d) Wiring and Electrification e) External works -; Landscaping, storm water drainage, and associated civil works Completion of the Ministry's office at an estimated cost of Kshs. 3.0 Million at Kitui Rural Sub-County Head Quarters and will comprise of; a) Finishes both Internal and External b) Wiring and Electrification c) Landscaping works and Storm water drainage	8,000,000	8,800,000	9,680,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000		
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training / Capacity Building of Contractors - 50No. Per Ward	15,000,000		
			Total for Department of Public works	25,000,000	27,500,000	30,250,000
			Total SP	30,111,650	33,122,815	36,435,097
				-	-	-
				-	-	-
	01		0110003710: Road	-	-	-
			0110013710: Construction of Roads and Bridges	-	-	-
		2110100	Basic Salaries - Permanent Employees	-	-	-
		2110101	Basic Salaries - Civil Service	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,711,000	1,882,100	2,070,310
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	765,600	842,160
		2210302	Accommodation - Domestic Travel	580,000	638,000	701,800

	2210303	Daily Subsistence Allowance	435,000	478,500	526,350
	2210700	Training Expense (including capacity building)	145,000	159,500	175,450
	2210704	Hire of Training Facilities and Equipment	145,000	159,500	175,450
	2210800	Hospitality Supplies and Services	290,000	319,000	350,900
	2210802	Boards, Committees, Conferences and Seminars	145,000	159,500	175,450
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	159,500	175,450
	2211100	Office and General Supplies and Services	725,000	797,500	877,250
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000	287,100	315,810
	2211102	Supplies and Accessories for Computers and Printers	261,000	287,100	315,810
	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,630
	3111400	Feasibility study, Engineering and Designs	1,740,000	1,914,000	2,105,400
	3111402	Feasibility study, Engineering and Designs (Roads Surveys	1,740,000	1,914,000	2,105,400
		Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	4,611,000	5,072,100	5,579,310
			-	-	-
	Development		-	-	-
	2210600	Rentals of Produced Assets - Construction and Civil Works	40,000,000	44,000,000	48,400,000
	2210606	Lease/ Hire of Tractors and other Equipments (Hire of equipments) - 50kms per Ward translating to 2000kms in the County	40,000,000	44,000,000	48,400,000
	3110400	Construction of Roads	324,249,652	356,674,617	392,342,079
	3110401	Major Roads (support to dustless town programme-) - Tarmacking of 1.5km Kyusyani Sub County Headquarters.	50,000,000	55,000,000	60,500,000
	3110401	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	249,249,652	274,174,617	301,592,079
	3110499	Construction of Roads - (Road widening and Dozing works.) - New - 50kms per Ward translating to 2000kms in the County	25,000,000	27,500,000	30,250,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,200,000	2,420,000
	3111120	Purchase of Lab Equipment and tools	2,000,000	2,200,000	2,420,000
		Total Development for Department of Roads	366,249,652	402,874,617	443,162,079
		Total SP	370,860,652	407,946,717	448,741,389
			-	-	-
#2		Transport and Boda Boda Sector	-	-	-
		Department of Transport and Boda Boda Sector	-	-	-
02		0203013710 Department of Transport and Mechanical Services	-	-	-
	2110100	Basic Salaries - Permanent Employees	-	-	-
	2110101	Basic Salaries - Civil Service	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,711,000	1,882,100	2,070,310
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	765,600	842,160
	2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
	2210303	Daily Subsistence Allowance	435,000	478,500	526,350
	2210700	Training Expense (including capacity building)	1,740,000	1,914,000	2,105,400
	2210704	Hire of Training Facilities and Equipment	1,740,000	1,914,000	2,105,400
	2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	-	-	-
	2210800	Hospitality Supplies and Services	725,000	797,500	877,250
	2210802	Boards, Committees, Conferences and Seminars	290,000	319,000	350,900
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	435,000	478,500	526,350
	2211100	Office and General Supplies and Services	1,160,000	1,276,000	1,403,600
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000	319,000	350,900
	2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,900
	2211103	Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,900
	3111002	Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350,900
	2211300	Other Operating Expenses	580,000	638,000	701,800
	2211305	Contracted Guards and Cleaning Services	580,000	638,000	701,800
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	638,000	701,800
	2220101	Purchase of Tyres and other equipments wearing parts	290,000	319,000	350,900
	2220105	Maintenance Expenses - Motor Vehicles and cycles	290,000	319,000	350,900
		Total for Dept.of Transport and Mechanical Services	6,496,000	7,145,600	7,860,160
			-	-	-
		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
	3110400	Construction of Roads	35,000,000	38,500,000	42,350,000
	3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	35,000,000	38,500,000	42,350,000
	3110500	Construction and Civil Works	18,000,000	19,800,000	21,780,000
	3110599	Other Infrastructure and Civil Works (Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward)	18,000,000	19,800,000	21,780,000
	3110700	Purchase of Vehicles and Other Transport Equipment	51,000,000	56,100,000	61,710,000
	3110701	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	26,000,000	28,600,000	31,460,000
	3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Prime mover complete with a low bed	25,000,000	27,500,000	30,250,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000		
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses	15,000,000		

		Total for Dept.of Transport and Mechanical Services	124,000,000	136,400,000	150,040,000
		Total SP	130,496,000	143,545,600	157,900,160
		Total Recurrent	148,686,447	163,555,092	179,910,601
		Total Development	515,249,652	566,774,617	623,452,079
		Total Vote 3715	663,936,099	730,329,709	803,362,680
		VOTE 3716: MINISTRY OF HEALTH AND SANITATION			
		MEDICAL SERVICES	-	-	-
		0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES			
0001	01	1013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATI			
		2110100 Basic Salaries - Permanent Employees	818,008,283	899,809,111	989,790,022
		2110101 Basic Salaries - Civil Service	818,008,283	899,809,111	989,790,022
		2110200 Basic Wages - Temporary Employees	1,800,000	1,980,000	2,178,000
		2110202 Casual Labour - Others	1,800,000	1,980,000	2,178,000
		2210200 Communication, Supplies and Services	270,107	297,118	326,830
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	230,260	253,286	278,615
		2210202 Internet Connections	9,107	10,018	11,020
		2210203 Courier and Postal Services	30,740	33,814	37,195
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,244	600,868	660,955
		2210303 Daily Subsistence Allowance	546,244	600,868	660,955
		2210400 Foreign Travel and Subsistence, and other transportation costs	669,462	736,409	810,049
		2210403 Daily Subsistence Allowance	613,756	675,132	742,645
		2210404 Sundry Items (e.g. airport tax, taxis, etc...)	55,706	61,277	67,405
		2210500 Printing , Advertising and Information Supplies and Services	6,042,122	6,646,334	7,310,968
		2210502 Publishing and Printing Services	72,762	80,038	88,042
		2210504 Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	5,969,360	6,566,296	7,222,926
		2210700 Training Expense (including capacity building)	1,160,000	1,276,000	1,403,600
		2210710 Accommodation Allowance	116,000	127,600	140,360
		2210711 Training Fees	174,000	191,400	210,540
		2211712 Trainee Allowance	290,000	319,000	350,900
		2210715 Kenya School of Government	464,000	510,400	561,440
		2210799 Training Expenses - Other	116,000	127,600	140,360
		2210800 Hospitality Supplies and Services	551,000	606,100	666,710
		2210803 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,000	287,100	315,810
		2210801 Boards and committees - Management Committees/ Facility Health Committees	290,000	319,000	350,900
		2211100 Office and General Supplies and Services	346,251	380,876	418,964
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	236,358	259,993	285,993
		2211102 Supplies and Accessories for Computers and Printers	78,536	86,390	95,029
		2211103 Sanitary and Cleaning Materials, Supplies and Services	31,357	34,493	37,943
		2211200 Fuel Oil and Lubricants	1,739,855	1,913,841	2,105,225
		2211201 Refined Fuels and Lubricants for Transport	1,739,855	1,913,841	2,105,225
		2211300 Other Operating Expenses	290,000	319,000	350,900
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000	319,000	350,900
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	3,190,000	3,509,000
		2220101 Maintenance expenses- motor vehicle	1,714,364	1,885,800	2,074,380
		2220105 Routine maintenance- Tyres & Tubes	1,185,636	1,304,200	1,434,620
		2220200 Routine Maintenance-Other Assets	145,306	159,837	175,821
		2220205 Maintenance of Buildings and Stations -- Non-Residential	145,306	159,837	175,821
		3111000 Purchase of Office Furniture and General Equipment	899,000	988,900	1,087,790
		3111001 Purchase of Office Furniture and Fittings	582,900	641,190	705,309
		3111002 Purchase of Computers, Printers and other IT Equipment	316,100	347,710	382,481
		Total Recurrent	835,367,631	918,904,394	1,010,794,833
			-	-	-
0001	01	Development			
		3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
		3111112 Purchase of Software (Completion of Installation of integrated health management information system(IHMIS) in KCRH and mwingi)	5,000,000	5,500,000	6,050,000
		Total Development	5,000,000	5,500,000	6,050,000
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENERAL ADMINIS	840,367,631	924,404,394	1,016,844,833
			-	-	-
			-	-	-
			-	-	-
0001	01	0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,809,567	3,090,524	3,399,576
		2210303 Daily Subsistence Allowance	2,809,567	3,090,524	3,399,576
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANC	2,809,567	3,090,524	3,399,576
			-	-	-
			-	-	-
0001	01	0401023710 SP. 1.2 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	193,913	213,304	234,634

		2210101	Electricity	100,275	110,303	121,333
		2210102	Water and sewerage charges	93,637	103,001	113,301
		2210200	Communication, Supplies and Services	400,186	440,205	484,226
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	378,598	416,458	458,103
		2210202	Internet Connections	21,589	23,748	26,122
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,208,331	2,429,164	2,672,080
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	468,331	515,164	566,680
		2210302	Accommodation - Domestic Travel	811,696	892,865	982,152
		2210303	Daily Subsistence Allowance	928,305	1,021,135	1,123,248
		Total Recurrent		65,719,508	72,291,459	79,520,605
				-	-	-
0002	01	Development (040102)				
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	137,649,560	151,414,516	166,555,968
		3110202	Construction of Nzamba Kitonga Memorial Hospital	20,000,000	22,000,000	24,200,000
		3110202	Completion and equipping of mortuaries in KCRH and Mwingi level IV hospitals	8,000,000	8,800,000	9,680,000
		3110202	Completion of blood satellite at KCRH	3,585,824	3,944,406	4,338,847
		3110202	Completion of Construction of a female ward at Mwingi Level IV hospital	6,000,000	6,600,000	7,260,000
		3110202	Completion of Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital	5,000,000	5,500,000	6,050,000
		3110202	completion of Construction of surgical and amenity block at KCRH	6,000,000	6,600,000	7,260,000
		3110202	Construction of psychiatric unit at KCRH	4,000,000	4,400,000	4,840,000
		3110202	Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre)	6,000,000	6,600,000	7,260,000
		3110202	Model health centres at Kanguu in Chuluni, Voo and Nguni Wards as well as completion, equipping and operationalization of Kakithya dispensary in Kanziko ward and Kitoo dispensary in mutomo/kibwea ward ,upgrading of facilities (Endau dispensary,waita health centre, kanziko health centre, Tiva dispensary, Mutomo hospital, Yatta Health centre)	66,063,736	72,670,110	79,937,121
		3110202	Operationalization of cancer centre at KCRH	4,000,000	4,400,000	4,840,000
		3110202	Upgrading of the kitchen at KCRH	1,000,000	1,100,000	1,210,000
		3110202	Completion of stalled Maternity/ paediatric ward at KCRH	8,000,000	8,800,000	9,680,000
		3111500	Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
		3111504	Completion of Construction of stone Fence at Mwingi Level IV Hospital	3,000,000	3,300,000	3,630,000
		Total Development		140,649,560	154,714,516	170,185,968
		TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING		206,369,068	227,005,975	249,706,572
				-	-	-
				-	-	-
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT		1,049,546,266	1,154,500,893	1,269,950,982
				-	-	-
0002	01	0402023710 SP 3.2 County Referral Services (Ambulance Referral Services Sub- Program)				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	870,000	957,000	1,052,700
		2210303	Daily Subsistence Allowance	870,000	957,000	1,052,700
		Total Recurrent		870,000	957,000	1,052,700
		Total		870,000	957,000	1,052,700
				-	-	-
0002	01					
		0402033710 Other Current Transfers				
		HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS				
		2640400	Other Current Transfers, Grants and Subsidies	360,000,000	396,000,000	435,600,000
		2640499	KITUI COUNTY REFERRAL	119,781,570	131,759,727	144,935,700
		2640499	KITUI COUNTY REFERRAL-AMENITY	33,322,991	36,655,290	40,320,819
		2640499	MWINGI SUB COUNTY HOSPITAL	108,892,336	119,781,570	131,759,727
		2640499	MIGWANI SUB COUNTY HOSPITAL	15,728,893	17,301,782	19,031,961
		2640499	KATULANI HOSPITAL	6,533,540	7,186,894	7,905,584
		2640499	MUTITU SUB COUNTY HOSPITAL	6,775,523	7,453,075	8,198,383
		2640499	IKANGA HOSPITAL	6,049,574	6,654,532	7,319,985
		2640499	NUU SUB COUNTY HOSPITAL	6,049,574	6,654,532	7,319,985
		2640499	KANYANGI SUB COUNTY HOSPITAL	6,049,574	6,654,532	7,319,985
		2640499	KYUSO SUB COUNTY HOSPITAL	7,259,489	7,985,438	8,783,982
		2640499	KAUWI SUB COUNTY HOSPITAL	7,259,489	7,985,438	8,783,982
		2640499	TSEIKURU SUB COUNTY HOSPITAL	9,679,319	10,647,251	11,711,976
		2640499	IKUTHA SUB COUNTY HOSPITAL	13,309,063	14,639,970	16,103,967
		2640499	MUTOMO HOSPITAL	7,259,489	7,985,438	8,783,982
		2640499	ZOMBE HOSPITAL	6,049,574	6,654,532	7,319,985
		TOTAL MEDICAL SERVICES		1,410,416,266	1,551,457,893	1,706,603,682
				-	-	-
		PUBLIC HEALTH AND SANITATION				
				-	-	-
0003	01	0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES				
		0403023710				
		2110100	Basic Salaries - Permanent Employees	861,479,556	947,627,512	1,042,390,263
		2110101	Basic Salaries - Civil Service	861,479,556	947,627,512	1,042,390,263
		2110200	Basic Wages - Temporary Employees	7,856,100	8,641,710	9,505,881
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	7,856,100	8,641,710	9,505,881
		2210200	Communication, Supplies and Services	123,398	135,738	149,311
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910	127,501	140,251

		2210202	Internet Connections	7,488	8,237	9,060
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000	319,000	350,900
		2210303	Daily Subsistence Allowance	290,000	319,000	350,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	247,106	271,817	298,999
		2210403	Daily Subsistence Allowance	174,000	191,400	210,540
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	73,106	80,417	88,459
		2210500	Printing , Advertising and Information Supplies and Services	116,000	127,600	140,360
		2210502	Publishing and Printing Services	116,000	127,600	140,360
		2210700	Training Expense (including capacity building)	870,000	957,000	1,052,700
		2210710	Accommodation Allowance	87,000	95,700	105,270
		2210711	Training Fees	116,000	127,600	140,360
		2211712	Trainee Allowance	116,000	127,600	140,360
		2210715	Kenya School of Government	464,000	510,400	561,440
		2210799	Training Expenses - Other	87,000	95,700	105,270
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
		2211100	Office and General Supplies and Services	288,106	316,917	348,609
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,358	196,193	215,813
		2211102	Supplies and Accessories for Computers and Printers	78,536	86,390	95,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services	31,212	34,334	37,767
		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 - Vehicles and Other Transport Equipment	1,740,000	1,914,000	2,105,400
		2220101	Maintenance expenses- motor vehicle	1,267,393	1,394,132	1,533,545
		2220105	Routine maintenance- Tyres & Tubes	472,607	519,868	571,855
		2220200	Routine Maintenance-Other Assets	145,306	159,837	175,821
		2220205	Maintenance of Buildings and Stations -- Non-Residential	145,306	159,837	175,821
		3110700	Purchase of Vehicles and Other Transport Equipment	1,044,000	1,148,400	1,263,240
		3110704	Purchase of Bicycles and Motorcycles(5 sub-counties)	1,044,000	1,148,400	1,263,240
		Total Recurrent		874,895,573	962,385,130	1,058,623,643
					-	-
0003	01	3110300	Refurbishment of Buildings	5,000,000	5,500,000	6,050,000
		3110302	Refurbishment of Non-Residential Buildings-Renovations of health facilities (Yatta Health centre mortuary,Thitani health centre,Mbitini health centre)	5,000,000	5,500,000	6,050,000
		Total development		5,000,000	5,500,000	6,050,000
		Total SP		879,895,573	967,885,130	1,064,673,643
					-	-
			0402013710 OTHER CAPITAL GRANTS AND TRANSFERS	-	-	-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - Health centres & dispensaries	12,555,000	13,810,500	15,191,550
		2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	3,557,250	3,912,975	4,304,273
		TOTAL CAPITAL GRANTS		16,112,250	17,723,475	19,495,823
					-	-
0004	01	0404023710 OTHER CURRENT TRANSFERS-OTHER		-	-	-
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	12,555,000	13,810,500	15,191,550
		2640499	Primary Health Facility (Health Centres & dispensaries) -County funding	42,555,000	46,810,500	51,491,550
				55,110,000	60,621,000	66,683,100
					-	-
0003	1	0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE		-	-	-
		2110200	Basic Wages - Temporary Employees	88,920,000	97,812,000	107,593,200
		2110202	Casual Labour - Others (Stipents for Community Health Volunteers)(247 villages 10 CHVs per village*3000 monthly stipend for 12 months)	88,920,000	97,812,000	107,593,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,170	554,587	610,046
		2210303	Daily Subsistence Allowance	504,170	554,587	610,046
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211204	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		Total Recurrent		90,004,170	99,004,587	108,905,046
					-	-
0005	01	0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB		-	-	-
		2210200	Utilities Supplies and Services	60,900	66,990	73,689
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900	66,990	73,689
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210303	Daily Subsistence Allowance	435,000	478,500	526,350
		2210302	Accommodation - Domestic Travel	290,000	319,000	350,900
		2210303	Daily Subsistence Allowance	348,000	382,800	421,080
		Total Recurrent		1,133,900	1,247,290	1,372,019
		Total SP		1,133,900	1,247,290	1,372,019
					-	-
0003	01	SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public hea		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	424,194	466,613	513,275
		2210303	Daily Subsistence Allowance	424,194	466,613	513,275
		2211100	Office and General Supplies and Services	109,749	120,724	132,796

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749	120,724	132,796
		2211200	Fuel Oil and Lubricants	295,614	325,176	357,693
		2211201	Refined Fuels and Lubricants for Transport	295,614	325,176	357,693
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000	446,600	491,260
		2220101	Maintenance expenses- motor vehicle	406,000	446,600	491,260
		Sub Total		1,235,557	1,359,113	1,495,024
				-	-	-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,000	319,000	350,900
		2210302	Daily Subsistence Allowance	290,000	319,000	350,900
		2210800	Hospitality Supplies and Services	81,200	89,320	98,252
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,200	89,320	98,252
		Total Recurrent		371,200	408,320	449,152
		SUB-TOTAL		371,200	408,320	449,152
				-	-	-
0005	01	SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	156,784	172,462	189,709
		2210302	Daily Subsistence Allowance	156,784	172,462	189,709
		2210500	Printing , Advertising and Information Supplies and Services	418,652	460,518	506,569
		2210502	Publishing and Printing Services	31,212	34,334	37,767
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	97,440	107,184	117,902
		2210505	Trade Shows and Exhibitions (Commemorate World Health days)	290,000	319,000	350,900
		2210800	Hospitality Supplies and Services	406,000	446,600	491,260
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	406,000	446,600	491,260
		TOTAL - HEALTH PROMOTION		981,436	1,079,580	1,187,538
				-	-	-
0004	01	SP. 3.3 (040402) Specialised Services (Mobile Health Clinic Services and rehabilitative ser			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,347,337	2,582,071	2,840,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	696,000	765,600	842,160
		2210302	Accommodation - Domestic Travel	870,000	957,000	1,052,700
		2210303	Daily Subsistence Allowance	781,337	859,471	945,418
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		Total Recurrent		2,927,337	3,220,071	3,542,078
		Total SP 3.3		2,927,337	3,220,071	3,542,078
				-	-	-
		TOTAL PUBLIC HEALTH AND SANITATION		1,047,771,424	1,152,548,566	1,267,803,423
				-	-	-
		DRUGS AND MEDICAL SUPPLIES MANAGEMENT		-	-	-
		0402003710 P.3 CURATIVE HEALTH SERVICES		-	-	-
				-	-	-
0006	01	0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products and			-	-
		2110100	Basic Salaries - Permanent Employees	754,865,398	830,351,938	913,387,132
		2110101	Basic Salaries - Civil Service	754,865,398	830,351,938	913,387,132
		2110200	Basic Wages - Temporary Employees	1,200,000	1,320,000	1,452,000
		2110202	Casual Labour (Locums for nurses, RCOs and doctors at health facilities)	1,200,000	1,320,000	1,452,000
		2210200	Communication, Supplies and Services	129,198	142,118	156,329
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000	127,600	140,360
		2210202	Internet Connections	13,198	14,518	15,969
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,740,000	1,914,000	2,105,400
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000	638,000	701,800
		2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
		2210303	Daily Subsistence Allowance	580,000	638,000	701,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	678,234	746,057	820,663
		2210403	Daily Subsistence Allowance	580,000	638,000	701,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	98,234	108,057	118,863
		2210500	Printing , Advertising and Information Supplies and Services	116,000	127,600	140,360
		2210502	Publishing and Printing Services	116,000	127,600	140,360
		2210700	Training Expense (including capacity building)	870,000	957,000	1,052,700
		2210710	Accommodation Allowance	87,000	95,700	105,270
		2210711	Training Fees	290,000	319,000	350,900
		2211712	Trainee Allowance	145,000	159,500	175,450
		2210715	Kenya School of Government	174,000	191,400	210,540
		2210799	Training Expenses - Other	174,000	191,400	210,540
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
		2211000	Specialised Materials and Supplies	352,000,000	387,200,000	425,920,000
		2211001	Pharmaceutical Medical Items	225,460,800	248,006,880	272,807,568
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	124,539,200	136,993,120	150,692,432
		2211023	supplies for production -Kitui Pharma Industries (raw materials, water purifier, etc)	2,000,000	2,200,000	2,420,000
		2211100	Office and General Supplies and Services	282,994	311,293	342,422

		2211100	Office and General Supplies and Services	855,390	940,929	1,035,022
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	304,390	334,829	368,312
		2211103	Sanitary and Cleaning Materials, Supplies and Services	551,000	606,100	666,710
		2211200	Fuel, Oil and Lubricants	1,189,000	1,307,900	1,438,690
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,189,000	1,307,900	1,438,690
		2211300	Other Operating Expenses	174,000	191,400	210,540
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	174,000	191,400	210,540
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	841,000	925,100	1,017,610
		2220101	Maintenance expenses -Motor vehicle	841,000	925,100	1,017,610
		2220200	Routine maintenance- Other Assets	1,073,000	1,180,300	1,298,330
		2220202	Maintenance of office equipments and repairs	116,000	127,600	140,360
		2220205	Maintenance of Building and stations-non residential	377,000	414,700	456,170
		2220209	Minor alterations to Buildings and Civil works- office extension and renovation	580,000	638,000	701,800
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000	9,350,000	10,285,000
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000	9,350,000	10,285,000
		3111000	Purchase of Office Furniture and General Equipment	522,000	574,200	631,620
		3111001	Purchase of Office Furniture and Fittings	261,000	287,100	315,810
		3111002	Purchase of Computers, Printers and other IT Equipment	261,000	287,100	315,810
			Sub Total	102,353,026	112,588,328	123,847,161
					-	-
			Trade, Industry, MSMEs, Innovations & Cooperatives		-	-
			030300 P 2: TRADE DEVELOPMENT AND PROMOTION		-	-
			030301 S.P 2.1:Domestic Trade Development		-	-
		2210100	Utilities Supplies and Services	435,000	478,500	526,350
		2210101	Electricity (various markets)	174,000	191,400	210,540
		2210102	Water and sewerage charges (various markets and sub county offices)	261,000	287,100	315,810
		2210200	Communication, Supplies and Services	174,000	191,400	210,540
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000	191,400	210,540
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	614,800	676,280	743,908
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	174,000	191,400	210,540
		2210303	Daily Subsistence Allowance	261,000	287,100	315,810
		2210307	Passage and Transfer Expenses	5,800	6,380	7,018
		2210500	Printing , Advertising and Information Supplies and Services	3,190,000	3,509,000	3,859,900
		2210504	Advertising, Awareness and Publicity Campaigns	-	-	-
		2210505	Conduct and organize a trade fair	3,190,000	3,509,000	3,859,900
		2210700	Training Expense (including capacity building)	1,566,000	1,722,600	1,894,860
		2210702	Remuneration of Instructors and Contract Based Training Services	203,000	223,300	245,630
		2210704	Hire of Training Facilities and Equipment	203,000	223,300	245,630
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills	1,160,000	1,276,000	1,403,600
		2210800	Hospitality Supplies and Services	-	-	-
		2210802	Organize Investor Conference	-	-	-
		2211100	Office and General Supplies and Services	406,000	446,600	491,260
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	203,000	223,300	245,630
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,630
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport (5 Livestock Trucks)	580,000	638,000	701,800
		2220100	Routine Maintenance	2,563,014	2,819,316	3,101,247
		2220101	Maintenance expenses -Motor vehicle (5 Livestock Trucks)	290,000	319,000	350,900
		2220105	Ensuring safe and environmental friendly operations at the crusher	2,273,014	2,500,316	2,750,347
		2220200	Routine maintenance - Buildings	58,000	63,800	70,180
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000	63,800	70,180
			Sub Total	9,586,814	10,545,496	11,600,045
					-	-
			Development		-	-
		3110200	Construction of buildings	80,040,000	88,044,000	96,848,400
		3110202	Market infrastructure development	80,040,000	88,044,000	96,848,400
		3110500	Construction and civil works	150,000,000	165,000,000	181,500,000
		3110504	Establishment of aggregation and industrial park at the Economic and In	150,000,000	165,000,000	181,500,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	20,800,000	22,880,000	25,168,000
			Sub Total Development	250,840,000	275,924,000	303,516,400
			Total SP	260,426,814	286,469,496	315,116,445
					-	-
			030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION		-	-
		2210100	Utilities Supplies and Services	23,200	25,520	28,072
		2210101	Electricity	11,600	12,760	14,036
		2210102	Water and sewerage charges	11,600	12,760	14,036
		2210200	Communication, Supplies and Services	11,600	12,760	14,036
		2210203	Courier and Postal Services	11,600	12,760	14,036
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,950	81,345	89,480
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,200	25,520	28,072
		2210302	Accommodation - Domestic Travel	50,750	55,825	61,408
		2211000	Specialised Materials and Supplies	290,000	319,000	350,900
		2211016	Purchase of Uniforms and Clothing - Staff	174,000	191,400	210,540
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and	116,000	127,600	140,360
		2211100	Office and General Supplies and Services	238,960	262,856	289,142
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	153,700	169,070	185,977
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260	93,786	103,165

		221200	Fuel Oil and Lubricants	87,000	95,700	105,270
		221201	Refined Fuels and Lubricants for Transport	87,000	95,700	105,270
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	127,600	140,360	154,396
		2220101	Maintenance expenses -Motor vehicle	63,800	70,180	77,198
		2220202	Maintenance of equipment	63,800	70,180	77,198
		2220200	Maintenance of civil works equipment	1,160,000	1,276,000	1,403,600
		2220213	verifying weighing scales and consumer protection	1,160,000	1,276,000	1,403,600
			Sub Total	2,012,310	2,213,541	2,434,895
			Total	262,439,124	288,683,037	317,551,340
					-	-
			Cooperatives and Citizen Group Economic Empowerment Initiatives			
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT			
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY			
		2210100	Utilities Supplies and Services	20,300	22,330	24,563
		2210101	Electricity	17,400	19,140	21,054
		2210102	Water and sewerage charges	2,900	3,190	3,509
		2210200	Communication, Supplies and Services	406,000	446,600	491,260
		2210201	Telephones, Telex, Facsimile and Mobile Phone Services	377,000	414,700	456,170
		2210203	Courier and Postal Services	29,000	31,900	35,090
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,467,400	1,614,140	1,775,554
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	626,400	689,040	757,944
		2210302	Accommodation - Domestic Travel	406,000	446,600	491,260
		2210303	Daily Subsistence Allowance	435,000	478,500	526,350
		2210500	Printing , Advertising and Information Supplies and Services	870,000	957,000	1,052,700
		2210502	Publishing and printing services	290,000	319,000	350,900
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000	319,000	350,900
		2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
		2210700	Training Expenses	2,320,000	2,552,000	2,807,200
		2210704	Hire of training facilities and Equipment-Cooperative society training	1,160,000	1,276,000	1,403,600
		2210712	Trainee allowance-(cooperative society training)	1,160,000	1,276,000	1,403,600
		2210800	Hospitality Supplies and Services	4,060,000	4,466,000	4,912,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
		2210802	Boards, Committees, Conferences and Seminars(Attend cooperative society general and management meetings)	1,740,000	1,914,000	2,105,400
		2210809	Board Allowance-Conduct Co-operative Audits	2,030,000	2,233,000	2,456,300
		2211100	Office and General Supplies and Services	116,000	127,600	140,360
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	116,000	127,600	140,360
		2211200	Fuel Oil and Lubricants	290,000	319,000	350,900
		2211201	Refined Fuels and Lubricants for Transport	290,000	319,000	350,900
		2211300	Other operating expenses	3,654,000	4,019,400	4,421,340
		2211309	Management Fees- Supervision of Society Elections	1,740,000	1,914,000	2,105,400
		2211320	Temporary committees expenses-Inspection of county societies and cooperative societies governance workshops	1,914,000	2,105,400	2,315,940
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,665,922	2,932,514	3,225,765
		2220101	Maintenance expenses -Motor vehicle	188,500	207,350	228,085
		2220105	Promote registration of new cooperative societies	2,477,422	2,725,164	2,997,680
		3111000	Purchase of Office Furniture and General Equipment	148,480	163,328	179,661
		3111001	Purchase of Office Furniture and Fittings	148,480	163,328	179,661
			Sub Total	16,018,102	17,619,912	19,381,903
					-	-
					-	-
			030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	435,000	478,500	526,350
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600	140,360
		2210302	Accommodation - Domestic Travel	174,000	191,400	210,540
		2210303	Daily Subsistence Allowance	145,000	159,500	175,450
		2210500	Printing , Advertising and Information Supplies and Services	11,600,000	12,760,000	14,036,000
		2210502	Publishing and printing services	5,510,000	6,061,000	6,667,100
		2210504	Advertising, Awareness and Publicity Campaigns	5,220,000	5,742,000	6,316,200
		2210505	Trade Shows and Exhibitions	870,000	957,000	1,052,700
		2210800	Hospitality Supplies and Services	145,000	159,500	175,450
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
		2210802	Boards, Committees, Conferences and Seminars	29,000	31,900	35,090
		2211100	Office and General Supplies and Services	29,000	31,900	35,090
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	29,000	31,900	35,090
		2211300	Other Operating Expenses	1,740,000	1,914,000	2,105,400
		2211310	Contracted professional services	1,450,000	1,595,000	1,754,500
		2211399	Create partnerships with various international entities to create awareness about investment opportunities in the county	290,000	319,000	350,900
		2220100	Routine Maintenance - Vehicles and Other equipments	52,200	57,420	63,162
		2220101	Maintenance expenses -Motor vehicle	29,000	31,900	35,090
		2220202	Maintenance expenses -equipments	23,200	25,520	28,072
		3111400	Research, Feasibility Studies, Project Preparation and Design, Proj	1,450,000	1,595,000	1,754,500
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Development of bills, policies and promotion of MSMEs)	1,450,000	1,595,000	1,754,500
			Sub Total	15,451,200	16,996,320	18,695,952
			Total Recurrent	145,421,452	159,963,597	175,959,957
			Total Development	250,840,000	275,924,000	303,516,400
			Total Vote 3717	396,261,452	435,887,597	479,476,357

VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES					
	#1	ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT		-	-
0001	100100	PI General Administration, Planning and Support Services		-	-
	01	100101 SP. 1.1 General Administration, Planning and Support Services		-	-
	2110100	Basic Salaries - Permanent Employees	19,050,374	20,955,411	23,050,953
	2110101	Basic Salaries - Civil Service	18,966,374	20,863,011	22,949,313
	2110120	Leave Allowance	84,000	92,400	101,640
	2210100	Utilities Supplies and Services	124,389	136,828	150,511
	2210101	Electricity	82,691	90,960	100,056
	2210102	Water and sewerage charges	41,698	45,868	50,455
	2210200	Communication, Supplies and Services	300,633	330,696	363,765
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,833	260,516	286,567
	2210202	Internet Connections	63,800	70,180	77,198
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	363,805	400,186	440,204
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,252	141,077	155,185
	2210302	Accommodation - Domestic Travel	156,819	172,501	189,751
	2210303	Daily Subsistence Allowance	78,734	86,608	95,269
	2210400	Foreign Travel and Subsistence, and other transportation costs	696,000	765,600	842,160
	2210401	Travel Costs (airlines, bus, railway, etc.)	174,000	191,400	210,540
	2210402	Accommodation	464,000	510,400	561,440
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000	63,800	70,180
	2210500	Printing , Advertising and Information Supplies and Services	245,331	269,864	296,851
	2210502	Publishing and Printing Services	59,437	65,381	71,919
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	105,270
	2210504	Advertising, Awareness and Publicity Campaigns	40,186	44,204	48,625
	2210505	Trade Shows and Exhibitions	58,708	64,579	71,037
	2210600	Rentals of Produced Assets	31,888	35,077	38,585
	2210606	Hire of Equipment, Plant and Machinery	31,888	35,077	38,585
	2210700	Training Expense (including capacity building) Locally	334,127	367,540	404,293
	2210701	Travel Allowance	92,048	101,253	111,378
	2210710	Accommodation Allowance	116,672	128,339	141,173
	2210715	Kenya School of Government	125,407	137,948	151,742
	2210800	Hospitality Supplies and Services	383,045	421,350	463,485
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,841	274,825	302,307
	2210802	Boards, Committees, Conferences and Seminars	133,204	146,525	161,177
	2211000	Specialised Materials and Supplies	220,425	242,467	266,714
	2211016	Purchase of Uniforms and Clothing - Staff	220,425	242,467	266,714
	2211100	Office and General Supplies and Services	318,306	350,137	385,151
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	164,555	181,010	199,111
	2211102	Supplies and Accessories for Computers and Printers	94,682	104,150	114,565
	2211103	Sanitary and Cleaning Materials, Supplies and Services	10,350	11,385	12,524
	2211199	Office and General Supplies	48,720	53,592	58,951
	2211200	Fuel Oil and Lubricants	599,863	659,850	725,835
	2211201	Refined Fuels and Lubricants for Transport	599,863	659,850	725,835
	2211300	Other Operating Expenses	41,335	45,468	50,015
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335	45,468	50,015
	2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	397,300	437,030	480,733
	2220101	Maintenance Expenses - Motor Vehicles and cycles	174,000	191,400	210,540
	2220105	Routine Maintenance - Vehicles	223,300	245,630	270,193
	2220200	Routine Maintenance - Other Assets	223,037	245,341	269,875
	2220205	Maintenance of Buildings and Stations -- Non-Residential	118,900	130,790	143,869
	2220210	Maintenance of Computers, Software, and Networks	76,704	84,374	92,812
	2220212	Maintenance of Communications Equipment	27,433	30,177	33,194
	3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
	3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
	3111000	Purchase of Office Furniture and General Equipment	326,050	358,655	394,521
	3111001	Purchase of Office Furniture and Fittings	67,271	73,998	81,398
	3111002	Purchase of Computers, Printers and other IT Equipment	188,418	207,259	227,985
	3111009	Purchase of other Office Equipment	70,362	77,398	85,138
		Total Recurrent Vote	32,155,909	35,371,500	38,908,650
				-	-
				-	-
0002		Environmental Research and development		-	-
	01	Environmental Research and Development		-	-
	2110100	Basic Salaries - Permanent Employees	14,400,573	15,840,630	17,424,693
	2110101	Basic Salaries - Civil Service	14,338,573	15,772,430	17,349,673
	2110120	Leave Allowance	62,000	68,200	75,020
	2110200	Basic Wages - Temporary Employees	720,000	792,000	871,200
	2110202	Casual Labour-Others	720,000	792,000	871,200
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	672,588	739,846	813,831
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	99,598	109,557	120,513
	2210302	Accommodation - Domestic Travel	178,133	195,946	215,541
	2210303	Daily Subsistence Allowance	394,857	434,343	477,777
	2210500	Printing , Advertising and Information Supplies and Services	54,706	60,177	66,194
	2210502	Publishing and Printing Services	54,706	60,177	66,194
	2210600	Rentals of Produced Assets	426,583	469,241	516,165

		2210606	Hire of Equipment, Plant and Machinery	426,583	469,241	516,165
		2210700	Training Expense (including capacity building) Locally	200,477	220,525	242,577
		2210701	Travel Allowance	55,229	60,752	66,827
		2210710	Accommodation Allowance	70,004	77,004	84,704
		2210715	Kenya School of Government	75,244	82,769	91,046
		2210800	Hospitality Supplies and Services	229,827	252,810	278,091
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	149,904	164,895	181,384
		2210802	Boards, Committees, Conferences and Seminars	79,923	87,915	96,706
		2211000	Specialised Materials and Supplies	73,475	80,822	88,905
		2211016	Purchase of Uniforms and Clothing - Staff	73,475	80,822	88,905
		2211200	Fuel Oil and Lubricants	241,931	266,124	292,737
		2211201	Refined Fuels and Lubricants for Transport	241,931	266,124	292,737
		2211300	Other Operating Expenses	40,600	44,660	49,126
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,600	44,660	49,126
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	180,960	199,056	218,962
		2220105	Routine Maintenance - Vehicles	180,960	199,056	218,962
		Total Recurrent Vote		17,241,720	18,965,892	20,862,481
					-	-
		Total SP		17,241,720	18,965,892	20,862,481
					-	-
					-	-
0002		100400 P1 Waste Management			-	-
	01	100401 SP. 1.1 Sustainable Waste Management			-	-
		2210200	Communication, Supplies and Services	142,100	156,310	171,941
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	142,100	156,310	171,941
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	389,079	427,986	470,785
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	106,088	116,697	128,367
		2210302	Accommodation - Domestic Travel	178,133	195,946	215,541
		2210303	Daily Subsistence Allowance	104,857	115,343	126,877
		2210500	Printing, Advertising and Information Supplies and Services	52,200	57,420	63,162
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,200	57,420	63,162
		Total Recurrent Vote		583,379	641,716	705,888
					-	-
			Development		-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design	3,000,000	3,300,000	3,630,000
		3111403	Research (Develop solid waste management policy and strategy for Kitui County)	3,000,000	3,300,000	3,630,000
		Total Development		3,000,000	3,300,000	3,630,000
		Total SP		3,583,379	3,941,716	4,335,888
					-	-
0002		Climate Change Adaptation and Mitigation			-	-
	01	Climate change Adaptation and Mitigation			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	377,479	415,227	456,750
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	94,490	103,938	114,332
		2210302	Accommodation - Domestic Travel	178,133	195,946	215,541
		2210303	Daily Subsistence Allowance	104,856	115,342	126,876
		2210700	Training Expenses	290,000	319,000	350,900
		2210799	Training Expenses - Other (Training and capacity building communities on climate change resilience and diversification of livelihoods)	290,000	319,000	350,900
		2211100	Office and General Supplies and Services	137,535	151,288	166,417
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277	90,505	99,555
		2211102	Supplies and Accessories for Computers and Printers	55,258	60,784	66,862
		3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,800
		3111001	Purchase of Office Furniture and Fittings	580,000	638,000	701,800
		Total Recurrent Vote		1,385,014	1,523,515	1,675,867
					-	-
			Development		-	-
		2630200	Capital grants to government agencies and other levels of government	74,012,700	81,413,970	89,555,367
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant		-	-
		2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	22,000,000	24,200,000	26,620,000
		2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	52,012,700	57,213,970	62,935,367
		Total Development		74,012,700	81,413,970	89,555,367
		Total SP		75,397,714	82,937,485	91,231,234
					-	-
0002		100300 P1 Natural Resources Conservation and Management			-	-
	01	100301 SP. 1.1 Forest Conservation and Tree Growing			-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	731,278	804,406	884,846
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,289	110,318	121,350
		2210302	Accommodation - Domestic Travel	178,133	195,946	215,540
		2210303	Daily Subsistence Allowance	452,856	498,142	547,956

		2210600	Rentals of Produced Assets	263,900	290,290	319,319
		2210606	Hire of Equipment, Plant and Machinery	263,900	290,290	319,319
		2210700	Training Expenses	548,100	602,910	663,201
		2210799	Training Expenses	548,100	602,910	663,201
		2211000	Specialised Materials and Supplies	174,000	191,400	210,540
		2211004	Fungicides, Insecticides and Sprays	116,000	127,600	140,360
		2211007	Agricultural Materials, Supplies and Small Equipment	58,000	63,800	70,180
		Total Recurrent Vote		1,717,278	1,889,006	2,077,906
			Development			
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	8,800,000	9,680,000
		3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation: Tree Planting	8,000,000	8,800,000	9,680,000
		Total Development		8,000,000	8,800,000	9,680,000
		Total SP		9,717,278	10,689,006	11,757,906
0002		100200 P1 Environmental Management and Protection				
	01	100201 SP. 1.1 Catchment Rehabilitation and Conservation				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	766,770	843,447	927,792
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,981	111,080	122,188
		2210302	Accommodation - Domestic Travel	178,133	195,946	215,540
		2210303	Daily Subsistence Allowance	487,656	536,422	590,064
		2210600	Rentals of Produced Assets	478,500	526,350	578,985
		2210606	Hire of Equipment, Plant and Machinery	478,500	526,350	578,985
		2210700	Training Expenses	298,700	328,570	361,427
		2210799	Training Expenses	298,700	328,570	361,427
		2211100	Office and General Supplies and Services	137,535	151,288	166,417
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277	90,505	99,555
		2211102	Supplies and Accessories for Computers and Printers	52,670	57,937	63,731
		2211103	Sanitary and Cleaning Materials, Supplies and Services	2,587	2,846	3,131
		3111000	Purchase of Office Furniture and General Equipment	61,090	67,199	73,919
		3111001	Purchase of Office Furniture and Fittings	61,090	67,199	73,919
		Total Recurrent Vote		1,742,596	1,916,855	2,108,541
		Total SP		1,742,596	1,916,855	2,108,541
		#2 ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT				
0003		100500 P1 Power Transmission & Distribution				
	01	100501 SP. 1.1 Rural Electrification Programme				
		2110100	Basic Salaries - Permanent Employees	11,479,721	12,627,693	13,890,462
		2110101	Basic Salaries - Civil Service	11,427,721	12,570,493	13,827,542
		2110120	Leave Allowance	52,000	57,200	62,920
		2210200	Communication, Supplies and Services	94,733	104,206	114,626
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	94,733	104,206	114,626
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	323,763	356,139	391,753
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,200	89,320	98,252
		2210302	Accommodation - Domestic Travel	152,686	167,954	184,750
		2210303	Daily Subsistence Allowance	89,877	98,865	108,752
		2210500	Printing, Advertising and Information Supplies and Services	34,800	38,280	42,108
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,800	38,280	42,108
		2211300	Other Operating Expenses	39,803	43,783	48,161
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,803	43,783	48,161
		Total Recurrent Vote		11,972,819	13,170,101	14,487,111
			Development			
		3110500	Construction and Civil Works	20,000,000	22,000,000	24,200,000
		3110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	20,000,000	22,000,000	24,200,000
		Total Development		20,000,000	22,000,000	24,200,000
		Total SP		31,972,819	35,170,101	38,687,111
0003		100600 Alternative Energy Technologies				
	01	100601 SP. 1.1 Alternative Energy Technologies				
		2110200	Basic Wages - Temporary Employees	540,000	594,000	653,400
		2110202	Casual Labour-Others	540,000	594,000	653,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	298,488	328,336	361,170
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725	99,797	109,777
		2210302	Accommodation - Domestic Travel	129,486	142,434	156,678
		2210303	Daily Subsistence Allowance	78,277	86,105	94,716
		2210700	Training Expense (including capacity building) Locally	1,293,651	1,423,016	1,565,318
		2210701	Travel Allowance	36,819	40,501	44,551
		2210710	Accommodation Allowance	46,669	51,336	56,470
		2210715	Kenya School of Government	50,163	55,179	60,697

		2210799	Training Expenses - Other (Training of local artisans on operations and maintenance of solar security lights in partnership with EPRA and KEREKA)	1,160,000	1,276,000	1,403,600
		2210800	Hospitality Supplies and Services	153,218	168,540	185,394
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,218	168,540	185,394
		2211100	Office and General Supplies and Services	82,277	90,505	99,555
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	82,277	90,505	99,555
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	389,648	428,613	471,474
		2220101	Maintenance Expenses - Motor Vehicles and cycles	203,000	223,300	245,630
		2220105	Routine Maintenance - Vehicles	186,648	205,313	225,844
		3111000	Purchase of Office Furniture and General Equipment	191,345	210,480	231,528
		3111002	Purchase of Computers, Printers and other IT Equipment	191,345	210,480	231,528
		Total Recurrent Vote		2,948,627	3,243,490	3,567,839
					-	-
			Development			
		3110400	Research, Feasibility Studies, Project Preparation and Design	2,000,000	2,200,000	2,420,000
		3111403	Research (Kitui County sustainable charcoal management policy)	2,000,000	2,200,000	2,420,000
		3110500	Construction and Civil Works	23,000,000	25,300,000	27,830,000
		3110504	Other Infrastructure and Civil Works (Installation of solar security lights at Ward level)	23,000,000	25,300,000	27,830,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,700,000	8,470,000
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for energy centre)	2,000,000	2,200,000	2,420,000
		3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for awareness creation and capacity building)	5,000,000	5,500,000	6,050,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,650,000	1,815,000
		3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing trees for wood fuel)	1,500,000	1,650,000	1,815,000
		3111500	Rehabilitation of Civil Works	15,000,000	16,500,000	18,150,000
		3111504	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level)	15,000,000	16,500,000	18,150,000
		Total Development		48,500,000	53,350,000	58,685,000
		Total SP		51,448,627	56,593,490	62,252,839
					-	-
			Mineral Resources Programme			
	0004		Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas			
					-	-
	01	2110100	Basic Salaries - Permanent Employees	3,247,071	3,571,778	3,928,956
		2110101	Basic Salaries - Civil Service	3,225,071	3,547,578	3,902,336
		2110120	Leave Allowance	22,000	24,200	26,620
		2110200	Basic Wages - Temporary Employees	180,000	198,000	217,800
		2110202	Casual Labour-Others	180,000	198,000	217,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,288	366,616	403,278
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,725	99,797	109,777
		2210302	Accommodation - Domestic Travel	152,686	167,954	184,750
		2210303	Daily Subsistence Allowance	89,877	98,865	108,752
		2210700	Training Expenses	1,160,000	1,276,000	1,403,600
		2210799	Training Expenses - Other (To develop awareness, information, and education to communities in mineral rich areas of the county)	1,160,000	1,276,000	1,403,600
		2211300	Other Operating Expenses	39,803	43,783	48,161
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,803	43,783	48,161
		Total Recurrent Vote		4,960,161	5,456,177	6,001,795
					-	-
		Total SP		4,960,161	5,456,177	6,001,795
					-	-
	0004		Sub programme: 100304 Training and Capacity building			
					-	-
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	908,524	999,376	1,099,314
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	375,962	413,558	454,914
		2210302	Accommodation - Domestic Travel	152,685	167,954	184,749
		2210303	Daily Subsistence Allowance	379,877	417,864	459,651
		2210200	Communication, Supplies and Services	94,735	104,208	114,629
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	94,735	104,208	114,629
		2210500	Printing , Advertising and Information Supplies and Services	34,800	38,280	42,108
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	34,800	38,280	42,108
		2210700	Training Expenses	1,160,000	1,276,000	1,403,600
		2210799	Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	1,160,000	1,276,000	1,403,600
		Total Recurrent Vote		2,198,058	2,417,864	2,659,651
					-	-
		Total SP		2,198,058	2,417,864	2,659,651
	0004				-	-
	01		Sub programme: 100702 Mining Policy Development and Coordination			
					-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	439,762	483,738	532,112
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	255,200	280,720	308,792
		2210302	Accommodation - Domestic Travel	94,685	104,154	114,569
		2210303	Daily Subsistence Allowance	89,877	98,864	108,751
		2210700	Training Expense (including capacity building) Locally	133,652	147,017	161,719
		2210701	Travel Allowance	36,820	40,502	44,552

		2210710	Accommodation Allowance	46,669	51,336	56,470
		2210715	Kenya School of Government	50,163	55,179	60,697
		2210800	Hospitality Supplies and Services	153,217	168,539	185,393
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,936	109,929	120,922
		2210802	Boards, Committees, Conferences and Seminars	53,282	58,610	64,471
		2211100	Office and General Supplies and Services	256,277	281,905	310,095
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	256,277	281,905	310,095
		3111000	Purchase of Office Furniture and General Equipment	426,272	468,899	515,789
		3111001	Purchase of Office Furniture and Fittings	330,600	363,660	400,026
		3111002	Purchase of Computers, Printers and other IT Equipment	95,672	105,239	115,763
		Total Recurrent		1,409,180	1,550,098	1,705,108
			Development			
		3111400	Research, Feasibility Studies, Project Preparation and Design	4,000,000	4,400,000	4,840,000
		3111403	Research (Formulation and implementation of sustainable mineral management policy)	2,000,000	2,200,000	2,420,000
		3111403	Research ,(Formulation and implementation of sustainable sand harvesting management policy and bill)	2,000,000	2,200,000	2,420,000
		Total Development		4,000,000	4,400,000	4,840,000
		Total SP		5,409,180	5,950,098	6,545,108
0004						
	01	Sub programme: 100801 Minerals Resources Development				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	411,415	452,556	497,812
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	134,053	147,458	162,204
		2210302	Accommodation - Domestic Travel	129,485	142,434	156,677
		2210303	Daily Subsistence Allowance	147,877	162,664	178,931
		2210500	Printing , Advertising and Information Supplies and Services	522,000	574,200	631,620
		2210505	Trade Shows and Exhibitions	522,000	574,200	631,620
		2210600	Rentals of Produced Assets	353,109	388,420	427,262
		2210606	Hire of Equipment, Plant and Machinery	353,109	388,420	427,262
		2211200	Fuel Oil and Lubricants	589,931	648,924	713,817
		2211201	Refined Fuels and Lubricants for Transport	589,931	648,924	713,817
		Total Recurrent		1,876,455	2,064,101	2,270,511
			Development			
		3110200	Construction of Buildings	7,000,000	7,700,000	8,470,000
		3110299	Construction of Buildings (Construction of Gemology centre, mineral testing lab and offices at the County Headquarters)	7,000,000	7,700,000	8,470,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,225,228	5,747,751	6,322,526
		3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing laboratory equipment)	5,225,228	5,747,751	6,322,526
		3111400	Research and Prefeasibility studies	2,000,000	2,200,000	2,420,000
		3111403	Research (Geological assesment of mineral resources in Nguni, Ngomeni and Nuu Wards in Kitui County)	2,000,000	2,200,000	2,420,000
		Total Development		14,225,228	15,647,751	17,212,526
		Total SP		16,101,683	17,711,852	19,483,037
			Total Recurrent (Energy and Minerals HQ)	25,365,302	27,901,832	30,692,015
			Total Development (Energy and Minerals HQ)	86,725,228	95,397,751	104,937,526
			Total (Energy and Minerals HQ)	112,090,530	123,299,583	135,629,541
			Total Recurrent	80,191,197	88,210,317	97,031,348
			Total Development	171,737,928	188,911,721	207,802,893
			Total Vote 3719	251,929,125	277,122,037	304,834,241
			VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES			
0001		0301003710 P 1: General Administration, Planning and Support Services				
	01	0301013710 S.P 1.1: General administration planning and support services				
		2110100	Basic Salaries -Permanent Employees	22,123,713	24,336,084	26,769,693
		2110101	Basic Salaries- Civil Service	22,123,713	24,336,084	26,769,693
		2210100	Utilities Suppliers and Services	116,000	127,600	140,360
		2210101	Electricity	87,000	95,700	105,270
		2210102	Water and sewerage charges	29,000	31,900	35,090
		2210200	Communication, Supplies and Services	75,400	82,940	91,234
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
		2210203	Courier and Postal Services,	17,400	19,140	21,054
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,304,352	1,434,787	1,578,266
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	463,352	509,687	560,656
		2210302	Accommodation - Domestic Travel	435,000	478,500	526,350
		2210303	Daily Subsistence allowance	406,000	446,600	491,260
		2210400	Foreign Travel and Subsistence, and other transportation costs	461,100	507,210	557,931
		2210401	Travel Costs (airlines, bus, railway, etc.)	232,000	255,200	280,720
		2210402	Accommodation	174,000	191,400	210,540
		2210404	Sundry Item (e.g. Airport tax, taxis)	55,100	60,610	66,671
		2210500	Printing , Advertising and Information Supplies and Services	1,856,000	2,041,600	2,245,760
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000	159,500	175,450
		2210505	Trade Shows and Exhibition	1,450,000	1,595,000	1,754,500
		2210599	Printing, Advertising - Other	261,000	287,100	315,810

		2210700	Training Expense (including capacity building)	754,000	829,400	912,340
		2210701	Travel Allowance	203,000	223,300	245,630
		2210710	Accommodation Allowance	174,000	191,400	210,540
		2210715	Kenya School of Government	203,000	223,300	245,630
		2210799	Training Expenses-Other(Capacity Building and training)	174,000	191,400	210,540
		2210800	Hospitality Supplies and Services	522,000	574,200	631,620
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
		2210802	Boards, Committees, Conferences,Seminars and trainings	232,000	255,200	280,720
		2211100	Office and General Supplies and Services	278,400	306,240	336,864
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	145,000	159,500	175,450
		2211102	Supplies and Accessories for computers and printers	133,400	146,740	161,414
		2211200	Fuel Oil and Lubricants	220,400	242,440	266,684
		2211201	Refined Fuels and Lubricants for Transport	220,400	242,440	266,684
		2220100	Routine maintenance	145,000	159,500	175,450
		2220105	Routine maintenance - Motor Veh.	145,000	159,500	175,450
		3110700	Purchase of Vehicles and Other Transport Equipment	8,500,000		
		3110701	Purchase of Motor Vehicles (1 Double Cab@ 8.5M)	8,500,000		
		3111000	Purchase of office furniture and general equipment	145,000	159,500	175,450
		3111001	Office furniture and fittings	145,000	159,500	175,450
			Total of 930 General Administration and Planning Services	36,501,365	40,151,502	44,166,652
					-	-
	#1		Youth, Sports, ICT & Innovations			
					-	-
0003	01	0506013710	Youth Development Services			
		2210100	Utilities Supplies and Services	137,344	151,078	166,186
		2210101	Electricity	50,344	55,378	60,916
		2210102	Water and sewerage charges	87,000	95,700	105,270
		2210200	Communication, Supplies and Services	77,140	84,854	93,339
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,540	40,194	44,213
		2210202	Internet Connections	36,540	40,194	44,213
		2210203	Courier and Postal Services	4,060	4,466	4,913
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	377,000	414,700	456,170
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500	143,550	157,905
		2210302	Accommodation - Domestic Travel	130,500	143,550	157,905
		2210303	Daily Subsistence Allowance	116,000	127,600	140,360
		2210500	Printing , Advertising and Information Supplies and Services	2,253,380	2,478,718	2,726,590
		2210502	Publishing and Printing Services advertisements	73,080	80,388	88,427
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300	22,330	24,563
		2210504	Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention, among the youth in all the wards	2,160,000	2,376,000	2,613,600
		2210700	Training Expense (including Capacity Building)	1,016,830	1,118,514	1,230,365
		2210701	Travel Allowance, training costs	159,500	175,450	192,995
		2210702	Remuneration of Instructors and Contract Based Training Services	217,500	239,250	263,175
		2210703	Production and Printing of Training Materials	108,750	119,625	131,588
		2210704	Hire of Training Facilities and Equipment	87,000	95,700	105,270
		2210710	Accommodation Allowance	261,000	287,100	315,810
		2210799	Training Expenses - Youths skills training	183,080	201,389	221,527
		2210800	Hospitality Supplies and Services	2,320,000	2,552,000	2,807,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	159,500	175,450
		2210802	Boards, Committees, Conferences and Seminars	145,000	159,500	175,450
		2210805	National Celebrations - International Youth Day	1,450,000	1,595,000	1,754,500
		2210810	Organize youth exchange programmes within and outside the county	580,000	638,000	701,800
		2211100	Office and General Supplies and Services	105,560	116,116	127,728
		2211101	General Office Supplies (Stationery and small office equipment etc)	40,600	44,660	49,126
		2211102	Supplies and Accessories for Computers and Printers	40,600	44,660	49,126
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360	26,796	29,476
		2211200	Fuel Oil and Lubricants	116,000	127,600	140,360
		2211201	Refined Fuels and Lubricants for Transport	116,000	127,600	140,360
		2211300	Other Operating Expenses	3,479,000	3,826,900	4,209,590
		2211301	Bank Service Commission and Charges	29,000	31,900	35,090
		2211328	Counselling Services - Organize one County forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence.	3,450,000	3,795,000	4,174,500
		2211399	Other Operating Expenses - (Youth development/Skills development)-enforcement	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200	121,220	133,342
		2220101	Maintenance Expenses - Motor Vehicles	110,200	121,220	133,342
		2220200	Routine Maintenance - Other Assets	60,900	66,990	73,689
		2220205	Maintenance of Buildings and Stations -- Non-Residential	60,900	66,990	73,689
		3111000	Purchase of Office Furniture and General Equipment	121,800	133,980	147,378
		3111001	Purchase of Office Furniture and General Equipment	40,600	44,660	49,126
		3111005	Purchase of Photocopiers	40,600	44,660	49,126
		3111009	Purchase of other Office Equipment	40,600	44,660	49,126
		4110301	Domestic Loans to Financial Institutions	5,714,234	6,285,658	6,914,223

		4110301	Micro Finance Institutions - Identify youth for training, secure placement to existing enterprises, monitor training, support post training to employment	5,714,234	6,285,658	6,914,223
			Total Recurrent	15,889,389	17,478,328	19,226,160
				-	-	-
0003	01	Development		-	-	-
		3111111	Purchase of ICT networking and Communications Equipment - Equipping of an inclusive Youth Empowerment / talent Centres	7,000,000	7,700,000	8,470,000
		3111401	Prefeasibility - Conduct Baseline Survey to profile youth alongside skills (To identify skills available among youth for planning purposes on employability and training, To plan with locally available human resources in mind)	3,000,000	3,300,000	3,630,000
			Total Development	10,000,000	11,000,000	12,100,000
			Total SP	25,889,389	28,478,328	31,326,160
				-	-	-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-	-	-
	01		0505013710 ICT Infrastructure Connectivity	-	-	-
		2210200	Communication, Supplies and Services	382,800	421,080	463,188
		2210202	Internet Connections - County employees using internet connection	319,000	350,900	385,990
		2210299	Communication, Supplies - Other	63,800	70,180	77,198
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	481,400	529,540	582,494
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	188,500	207,350	228,085
		2210303	Daily Subsistence Allowance	118,900	130,790	143,869
		2210700	Training Expense (including capacity building)	478,500	526,350	578,985
		2210701	Travel Allowance	159,500	175,450	192,995
		2210704	Hire of Training Facilities and Equipment	130,500	143,550	157,905
		2210711	Tuition Fees Allowance	188,500	207,350	228,085
		2210800	Hospitality Supplies and Services	290,000	319,000	350,900
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,000	223,300	245,630
		2210802	Boards, Committees, Conferences and Seminars	87,000	95,700	105,270
		2211200	Fuel Oil and Lubricants	168,200	185,020	203,522
		2211201	Refined Fuels and Lubricants for Transport	168,200	185,020	203,522
		2211300	Other Operating Expenses	1,160,000	1,276,000	1,403,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - Cloud-based Email Communication	580,000	638,000	701,800
		2211306	Bulk SMS Platform - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,000	638,000	701,800
		2220200	Routine maintenance- Other Assets	127,600	140,360	154,396
		2220202	Maintenance of office equipments and repairs	40,600	44,660	49,126
		2220210	Maintenance of Computers, Software, and Networks	87,000	95,700	105,270
		3111000	Purchase of Office Furniture and General Equipment	81,200	89,320	98,252
		3111002	Purchase of Computers, Printers and other IT Equipment	81,200	89,320	98,252
		3111100	Purchase of Specialised Plant, Equipment and Machinery	290,000	319,000	350,900
		3111111	Purchase of ICT networking and Communications Equipment - Expansion of Mobile Telephony Network in the County	290,000	319,000	350,900
			Totals for sub-programme-recurrent	3,459,700	3,805,670	4,186,237
				-	-	-
				-	-	-
			Development	-	-	-
		3110504	Other Infrastructure and Civil Works - Centralization of ICT systems and network	3,000,000	3,300,000	3,630,000
		3110504	Other Infrastructure and Civil Works - Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	3,000,000	3,300,000	3,630,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment Acquisition	3,000,000	3,300,000	3,630,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment in four (4) Youth Polytechnics	4,000,000	4,400,000	4,840,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment maintenance in 22 Youth Polytechnics	3,000,000	3,300,000	3,630,000
		3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in youth polytechnics	1,000,000	1,100,000	1,210,000
		3130299	Acquisition of Other - Asset register and tagging report	1,500,000	1,650,000	1,815,000
		3111112	Purchase of Software - Website design and development	2,000,000	2,200,000	2,420,000
			Total Development	20,500,000	22,550,000	24,805,000
			Total SP	23,959,700	26,355,670	28,991,237
				-	-	-
0002		030600 P.5 Sports		-	-	-
	01		0306013710 S.P 5.1 Sport Training and Competitons	-	-	-
		2210100	Utilities Supplies and Services	29,000	31,900	35,090
		2210101	Electricity	29,000	31,900	35,090
		2210200	Communication, Supplies and Services	87,000	95,700	105,270
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	95,700	105,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	174,000	191,400	210,540
		2210303	Daily Subsistence Allowance	145,000	159,500	175,450
		2210310	Field Operational Allowance-Identify and Develop Rugby, Badminton, Lawntennis, Handball teams, chess and Scrabble team in the county	580,000	638,000	701,800
		2210500	Printing , Advertising and Information Supplies and Services	1,218,000	1,339,800	1,473,780

		2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governors cup)	1,218,000	1,339,800	1,473,780
		2210700	Training Expense (including capacity building)	5,945,000	6,539,500	7,193,450
		2210701	Travel Allowance	145,000	159,500	175,450
		2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	5,800,000	6,380,000	7,018,000
		2210800	Hospitality Supplies and Services	255,200	280,720	308,792
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	139,200	153,120	168,432
		2210802	Boards, Committees, Conferences and Seminars	116,000	127,600	140,360
		2211000	Specialised Materials and Supplies	2,769,000	3,045,900	3,350,490
		2211016	Purchase of Uniforms and Clothing - Staff	29,000	31,900	35,090
		2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County.)	2,740,000	3,014,000	3,315,400
		2211100	Office and General Supplies and Services	203,000	223,300	245,630
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000	159,500	175,450
		2211102	Supplies and Accessories for Computers and Printers	58,000	63,800	70,180
		2211200	Fuel Oil and Lubricants	87,000	95,700	105,270
		2211201	Refined Fuels and Lubricants for Transport	87,000	95,700	105,270
		2211300	Other Operating Expenses	696,000	765,600	842,160
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	696,000	765,600	842,160
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	76,560	84,216
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	76,560	84,216
		2220200	Routine Maintenance - Other Assets	58,000	63,800	70,180
		2220202	Maintenance of Office Furniture and Equipment	40,600	44,660	49,126
		2220210	Maintenance of Computers, Software, and Networks	17,400	19,140	21,054
			Total Recurrent	12,489,800	13,738,780	15,112,658
					-	-
			Total for S.P 5.1 Sport Training and Competitons	12,489,800	13,738,780	15,112,658
					-	-
0002	01	0306023710 SP. 5.2	Development and Management of Sport Facilities			
		2210100	Utilities Supplies and Services	69,600	76,560	84,216
		2210101	Electricity	52,200	57,420	63,162
		2210102	Water and sewerage charges	17,400	19,140	21,054
		2210200	Communication, Supplies and Services	58,000	63,800	70,180
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	301,600	331,760	364,936
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600	140,360
		2210302	Accommodation - Domestic Travel	87,000	95,700	105,270
		2210303	Daily Subsistence Allowance	98,600	108,460	119,306
		2210500	Printing , Advertising and Information Supplies and Services	87,000	95,700	105,270
		2210504	Advertising, Awareness and Publicity Campaigns	87,000	95,700	105,270
		2210800	Hospitality Supplies and Services	58,000	63,800	70,180
		2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
		2211100	Office and General Supplies and Services	69,600	76,560	84,216
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600	76,560	84,216
		2211200	Fuel Oil and Lubricants	145,000	159,500	175,450
		2211201	Refined Fuels and Lubricants for Transport	145,000	159,500	175,450
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600	76,560	84,216
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600	76,560	84,216
		2220200	Routine Maintenance - Other Assets	29,000	31,900	35,090
		2220210	Maintenance of Computers, Software, and Networks	29,000	31,900	35,090
			Total Recurrent	887,400	976,140	1,073,754
					-	-
			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	6,000,000	6,600,000	7,260,000
		3110504	Other Infrastructure and Civil Works - Chainlink fencing and earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)	7,000,000	7,700,000	8,470,000
		3110504	Other Civil Works - Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	7,000,000	7,700,000	8,470,000
		3110504	Other Infrastructure and Civil Works (Development of 9 play grounds)	30,000,000	33,000,000	36,300,000
			Total Development	50,000,000	55,000,000	60,500,000
			Total for SP. 5.2 Development and Management of Sport Facilities	50,887,400	55,976,140	61,573,754
			Total Youth, Sports, ICT & Innovations	113,226,289	124,548,918	137,003,809

					-	-	-
					-	-	-
	#2	Culture, Gender & Social Services			-	-	-
0002		030700 P 4 Gender and socio economic empowerment			-	-	-
	01	0307023710 S.P 4.1 Gender and socio economic empowerment			-	-	-
		2210200	Communication, Supplies and Services	29,000	31,900		35,090
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000	31,900		35,090
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	646,393	711,032		782,135
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,000	223,300		245,630
		2210302	Accommodation - Domestic Travel	230,840	253,924		279,316
		2210303	Daily Subsistence Allowance	212,553	233,808		257,189
		2210500	Printing , Advertising and Information Supplies and Services	2,639,000	2,902,900		3,193,190
		2210502	Publishing and Printing Services	58,000	63,800		70,180
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000	31,900		35,090
		2210504	Advertising, Awareness and Publicity Campaigns - (Community Senzitation on GBV, referral services, reporting and other iinterventions) and (Women and PWD Trainings on AGPO and Business registration)	2,552,000	2,807,200		3,087,920
		2210700	Training Expense (including capacity building)	1,426,800	1,569,480		1,726,428
		2210701	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	203,000	223,300		245,630
		2210707	Project Allowance (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)	1,044,000	1,148,400		1,263,240
		2210710	Accommodation Allowance	179,800	197,780		217,558
		2210800	Hospitality Supplies and Services	1,937,200	2,130,920		2,344,012
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	159,500		175,450
		2210805	National Celebrations (Disability, Women, International Day, Day of African Child, 16 Days Of Activism)	1,792,200	1,971,420		2,168,562
		2211000	Specialised Materials and Supplies	4,466,000	4,912,600		5,403,860
		2211029	Purchase of Safety Gears Purchase of PWDs assistive devices e.g Wheelchairs and whitecanes	2,030,000	2,233,000		2,456,300
		2211031	Specialised Materials - (Procure and supply materials for support of groups to start income generating activities as per the group requests – Socio-economic empowerment	2,436,000	2,679,600		2,947,560
		2211100	Office and General Supplies and Services	133,400	146,740		161,414
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000	95,700		105,270
		2211102	Supplies and Accessories for Computers and Printers	46,400	51,040		56,144
		2211200	Fuel Oil and Lubricants	98,600	108,460		119,306
		2211201	Refined Fuels and Lubricants for Transport	98,600	108,460		119,306
		2211300	Other Operating Expenses	696,000	765,600		842,160
		2211320	Temporary Committees Expenses (Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	696,000	765,600		842,160
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200	121,220		133,342
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200	121,220		133,342
		2220200	Routine Maintenance - Other Assets	104,400	114,840		126,324
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000	63,800		70,180
		2220210	Maintenance of Computers, Software, and Networks	46,400	51,040		56,144
		3111000	Purchase of Office Furniture and General Equipment	174,000	191,400		210,540
		3111001	Purchase of Office Furniture and General Equipment	87,000	95,700		105,270
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000	95,700		105,270
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,624,000	1,786,400		1,965,040
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-Operationalize the County Gender Policy and SGBV legislation.	1,624,000	1,786,400		1,965,040
			Total Recurrent	14,084,993	15,493,492		17,042,841
							-
		Development					-
		3110504	Other Infrastructure and Civil Works - Initiate construction of a Rescue Centre for GBV survivors in Kitui at Ikutha Level IV Hospital	5,000,000	5,500,000		6,050,000
			Total Development	5,000,000	5,500,000		6,050,000
			Total for S.P 4.1 Gender and socio economic empowerment	19,084,993	20,993,492		23,092,841
							-
		030700 P. 6 Culture					-
0002	01	0307013710 SP. 6.1 Conservation of Heritage					-
		2210200	Communication, Supplies and Services	40,600	44,660		49,126
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600	44,660		49,126
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	493,000	542,300		596,530
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	159,500		175,450
		2210302	Accommodation - Domestic Travel	203,000	223,300		245,630
		2210303	Daily Subsistence Allowance	145,000	159,500		175,450
		2210500	Printing , Advertising and Information Supplies and Services	290,000	319,000		350,900
		2210504	Advertising, Awareness and Publicity Campaigns (Identification, documentation, preservation and Promotion of historical and cultural sites)	290,000	319,000		350,900
		2210700	Training Expense (including capacity building)	899,000	988,900		1,087,790
		2210705	Field Training Attachments (Participate in the Kenya Music and Cultural Festival program in the Country.)	899,000	988,900		1,087,790
		2210800	Hospitality Supplies and Services	2,749,200	3,024,120		3,326,532

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,600	76,560	84,216
		2210802	Boards, Committees, Conferences and Seminars	69,600	76,560	84,216
		2210805	National Celebrations (Cultural day)	2,610,000	2,871,000	3,158,100
		2211100	Office and General Supplies and Services	63,800	70,180	77,198
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800	38,280	42,108
		2211102	Supplies and Accessories for Computers and Printers	29,000	31,900	35,090
		2211200	Fuel Oil and Lubricants	185,600	204,160	224,576
		2211201	Refined Fuels and Lubricants for Transport	185,600	204,160	224,576
		2211300	Other Operating Expenses	875,096	962,605	1,058,866
		2211399	Other Operating Expenses-Kitui County Musical Band	875,096	962,605	1,058,866
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300	86,130	94,743
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300	86,130	94,743
		2220200	Routine Maintenance - Other Assets	40,600	44,660	49,126
		2220202	Maintenance of Office Furniture and Equipment	29,000	31,900	35,090
		2220210	Maintenance of Computers, Software, and Networks	11,600	12,760	14,036
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	435,000	478,500	526,350
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Develop policy to facilitate promotion and preservation of Culture and heritage (Culture and Heritage Policy in the County)	435,000	478,500	526,350
			Total Recurrent	6,150,196	6,765,215	7,441,737
					-	-
			Development		-	-
		3110504	Other civil works (Progressive construction of Manyenyoni Resource Center)	4,800,000	5,280,000	5,808,000
		3110504	Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	2,500,000	2,750,000	3,025,000
		3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	1,500,000	1,650,000	1,815,000
			Total Development	8,800,000	9,680,000	10,648,000
			Total for SP. 6.1 Conservation of Heritage	14,950,196	16,445,215	18,089,737
					-	-
					-	-
0002		030800 P.7 Social Development And Children services			-	-
	01	0308013710 SP. 7.1 Community mobilization and development			-	-
		2210200	Communication, Supplies and Services	58,000	63,800	70,180
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000	31,900	35,090
		2210202	Internet Connections	29,000	31,900	35,090
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	324,800	357,280	393,008
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	87,000	95,700	105,270
		2210302	Accommodation - Domestic Travel	98,600	108,460	119,306
		2210303	Daily Subsistence Allowance	139,200	153,120	168,432
		2210500	Printing , Advertising and Information Supplies and Services	75,400	82,940	91,234
		2210502	Publishing and Printing Services	46,400	51,040	56,144
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000	31,900	35,090
		2210800	Hospitality Supplies and Services	127,600	140,360	154,396
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000	63,800	70,180
		2210802	Boards, Committees, Conferences and Seminars	69,600	76,560	84,216
		2211100	Office and General Supplies and Services	214,600	236,060	259,666
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	127,600	140,360	154,396
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000	95,700	105,270
		2211200	Fuel Oil and Lubricants	81,200	89,320	98,252
		2211201	Refined Fuels and Lubricants for Transport	81,200	89,320	98,252
			Total Recurrent	881,600	969,760	1,066,736
			Total SP. 7.1 Community mobilization and development	881,600	969,760	1,066,736
					-	-
0002	01	0308023710 SP. 7.2 Child Community Support services			-	-
		2210100	Utilities Supplies and Services	29,000	31,900	35,090
		2210101	Electricity	29,000	31,900	35,090
		2210200	Communication, Supplies and Services	17,400	19,140	21,054
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400	19,140	21,054
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	87,000	95,700	105,270
		2210303	Daily Subsistence Allowance	87,000	95,700	105,270
		2210500	Printing , Advertising and Information Supplies and Services	29,000	31,900	35,090
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000	31,900	35,090
		2210800	Hospitality Supplies and Services	162,400	178,640	196,504
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000	95,700	105,270
		2210802	Boards, Committees, Conferences and Seminars	75,400	82,940	91,234
		2640400	Other Current Transfers, Grants and Subsidies	1,160,000	1,276,000	1,403,600
		2640402	Donations - Support of Community Children Charitable Insitutions with food and other utilities	1,160,000	1,276,000	1,403,600
			Total Recurrent	1,571,800	1,728,980	1,901,878
					-	-
			Total for SP. 7.2 Child Community Support services	1,571,800	1,728,980	1,901,878
			Total Culture, Gender & Social Services	36,488,588	40,137,447	44,151,192

			Total Recurrent	91,916,242	101,107,867	111,218,653
			Total Development	94,300,000	103,730,000	114,103,000
			Total Vote 3720	186,216,242	204,837,867	225,321,653
			VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT			
			070100 P1: General Administration Planning and Support Services		-	-
			070101 S.P.1.1 General Administration and Support Services		-	-
			2110100 Basic Salaries - Permanent Employees	323,189,953	355,508,948	391,059,843
		2110101	Basic Salaries - Civil Service	323,189,953	355,508,948	391,059,843
			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	249,400	274,340	301,774
		2210101	Electricity	145,000	159,500	175,450
		2210102	Water and sewerage charges	104,400	114,840	126,324
			2210200 Communication, Supplies and Services	1,000,500	1,100,550	1,210,605
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000	574,200	631,620
		2210202	Internet Connections (Wife maintenance costs)	464,000	510,400	561,440
		2210203	Courier and Postal Services	14,500	15,950	17,545
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,689	834,557	918,013
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500	143,550	157,905
		2210302	Accommodation - Domestic Travel (Pending Bills Committee)	-	-	-
		2210303	Daily Subsistence Allowance	554,500	609,949	670,944
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	73,689	81,058	89,164
			2210400 Foreign travel and Subsistence Allowance	1,247,000	1,371,700	1,508,870
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,247,000	1,371,700	1,508,870
			2210500 Printing , Advertising and Information Supplies and Services	585,800	644,380	708,818
		2210502	Publishing and Printing Services	261,000	287,100	315,810
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	121,800	133,980	147,378
		2210504	Advertising, Awareness and Publicity Campaigns	203,000	223,300	245,630
			2210700 Training Expense (including capacity building)	609,000	669,900	736,890
		2210701	Travel Allowance	116,000	127,600	140,360
		2210703	Production and Printing of Training Materials	145,000	159,500	175,450
		2210704	Hire of Training Facilities and Equipment	116,000	127,600	140,360
		2210710	Accommodation Allowance	116,000	127,600	140,360
		2210715	Kenya School of Government	116,000	127,600	140,360
			2210800 Hospitality Supplies and Services	1,305,000	1,435,500	1,579,050
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000	95,700	105,270
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	1,218,000	1,339,800	1,473,780
			2211100 Office and General Supplies and Services	336,400	370,040	407,044
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,000	223,300	245,630
		2211102	Supplies and Accessories for Computers and Printers	87,000	95,700	105,270
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400	51,040	56,144
			2211200 Fuel Oil and Lubricants	1,160,000	1,276,000	1,403,600
		2211201	Refined Fuels and Lubricants for Transport	1,160,000	1,276,000	1,403,600
			2211300 Other Operating Expenses	63,800	70,180	77,198
		2211301	Bank Service Commission and Charges	63,800	70,180	77,198
			2220100 Routine Maintenance - Vehicles and Other Transport Equipment	725,000	797,500	877,250
		2220101	Maintenance expenses -Motor vehicle	435,000	478,500	526,350
		2220105	Routine Maintenance - Vehicles	290,000	319,000	350,900
			3110300 Refurbishment of Buildings	116,000	127,600	140,360
		3110302	Refurbishment of Non-Residential Buildings	116,000	127,600	140,360
			3310700 Purchase of Vehicles and Other Transport Equipment	8,500,000		
			3310701 Purchase of Motor Vehicles	8,500,000		
			3111000 Purchase of Office Furniture and General Equipment	899,000	988,900	1,087,790
		3111001	Purchase of Office Furniture and Fittings	348,000	382,800	421,080
		3111002	Purchase of Computers, Printers and other IT Equipment	435,000	478,500	526,350
		3111009	Purchase of other Office Equipment	116,000	127,600	140,360
			4110400 Domestic Loans to Individuals and Households	50,000,000		
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	50,000,000		
			Sub Total Recurrent	390,869,631	429,956,594	472,952,254
			Total SP	390,869,631	429,956,594	472,952,254
				-	#VALUE!	#VALUE!
			Economic Planning & Budgeting		-	-
			0710003710 P2: Economic Policy and Planning		-	-
			0710013710 S.P.1.1 Economic Planning Coordination services		-	-
			2210100 Utilities Supplies and Services	87,000	95,700	105,270
		2210101	Electricity	69,600	76,560	84,216
		2210102	Water and sewerage charges	17,400	19,140	21,054
			2210200 Communication, Supplies and Services	58,000	63,800	70,180
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,572,800	3,930,080	4,323,088

	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	145,000	159,500	175,450
	2210500	Printing , Advertising and Information Supplies and Services	220,400	242,440	266,684
	2210502	Publishing and Printing	220,400	242,440	266,684
	2210700	Training Expense (including capacity building)	1,914,000	2,105,400	2,315,940
	2210701	Travel Allowance	667,000	733,700	807,070
	2210710	Accommodation Allowance	725,000	797,500	877,250
	2210711	Tuition Fees	522,000	574,200	631,620
	2210800	Hospitality Supplies and Services	2,407,000	2,647,700	2,912,470
	2210801	Catering Services (receptions), Accommodation, Gifts, Food	406,000	446,600	491,260
	2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,001,000	2,201,100	2,421,210
	2211100	Office and General Supplies and Services	261,000	287,100	315,810
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000	159,500	175,450
	2211102	Supplies and Accessories for Computers and Printers	116,000	127,600	140,360
	2211200	Fuel Oil and Lubricants	435,000	478,500	526,350
	2211201	Refined Fuels and Lubricants for Transport	435,000	478,500	526,350
	2220200	Routine Maintenance - Other Assets	290,000	319,000	350,900
	2220202	Maintenance of Office Furniture and Equipment	290,000	319,000	350,900
	3111000	Purchase of Office Furniture and General Equipment	730,800	803,880	884,268
	3111001	Purchase of Office Furniture and Fittings	208,800	229,680	252,648
	3111002	Purchase of Computers, Printers and other IT Equipment	522,000	574,200	631,620
		Total Recurrent	10,057,200	11,062,920	12,169,212
		Total SP	10,057,200	11,062,920	12,169,212
				-	-
	071205 SP4.5 Financial Services			-	-
	2210200	Communication, Supplies and Services	522,000	574,200	631,620
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000	255,200	280,720
	2210202	Internet Connections	290,000	319,000	350,900
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,502,000	3,852,200	4,237,420
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	638,000	701,800	771,980
	2210302	Accommodation - Domestic Travel	1,762,000	1,938,200	2,132,020
	2210303	Daily Subsistence Allowance	841,000	925,100	1,017,610
	2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000	287,100	315,810
	2210500	Printing , Advertising and Information Supplies and Services	1,177,400	1,295,140	1,424,654
	2210502	Publishing and Printing Services	452,400	497,640	547,404
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000	255,200	280,720
	2210504	Advertising, Awareness and Publicity Campaigns	493,000	542,300	596,530
	2210700	Training Expense (including capacity building)	3,618,000	3,979,800	4,377,780
	2210704	Hire of Training Facilities and Equipment	261,000	287,100	315,810
	2210710	Accommodation Allowance	1,711,000	1,882,100	2,070,310
	2210711	Tuition Fees	1,240,000	1,364,000	1,500,400
	2210799	Training Expenses - Other (Bud	406,000	446,600	491,260
	2210800	Hospitality Supplies and Services	2,001,000	2,201,100	2,421,210
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,160,000	1,276,000	1,403,600
	2210802	Boards, Committees, Conferences and Seminars	841,000	925,100	1,017,610
	2211100	Office and General Supplies and Services	1,740,000	1,914,000	2,105,400
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	986,000	1,084,600	1,193,060
	2211102	Supplies and Accessories for Computers and Printers	551,000	606,100	666,710
	2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,630
	2211200	Fuel Oil and Lubricants	667,000	733,700	807,070
	2211201	Refined Fuels and Lubricants for Transport	464,000	510,400	561,440
	2211203	Refined Fuels and Lubricants -- Other	203,000	223,300	245,630
	2211300	Other Operating Expenses	1,740,000	1,914,000	2,105,400
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,000	765,600	842,160
	2211320	Temporary Committees Expenses	493,000	542,300	596,530
	2211399	Other Operating Expenses - Others	551,000	606,100	666,710
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000	1,020,800	1,122,880
	2220101	Maintenance Expenses - Motor Vehicles	928,000	1,020,800	1,122,880
	2220200	Routine maintenance- Other Assets	696,000	765,600	842,160
	2220202	Maintenance of Office Furniture and Equipment	203,000	223,300	245,630
	2220210	Maintenance of Computers, Software, and Networks	319,000	350,900	385,990
	2220299	Routine Maintenance - Other Assets	174,000	191,400	210,540
	3111000	Purchase of Office Furniture and General Equipment	3,509,000	3,859,900	4,245,890
	3111001	Purchase of Office Furniture and Fittings	696,000	765,600	842,160
	3111002	Purchase of Computers, Printers and other IT Equipment	1,856,000	2,041,600	2,245,760
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	261,000	287,100	315,810
	3111005	Purchase of Photocopiers	696,000	765,600	842,160
		Sub totals - Recurrent	20,100,400	22,110,440	24,321,484
				-	-
	0704003710 Department of Supply Chain Management Services			-	-
	0704013710 SP 4.1 Procurement of Goods and Management of Services			-	-
	2210200	Communication, Supplies and Services	232,000	255,200	280,720
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000	255,200	280,720
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,204,000	2,424,400	2,666,840
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,000	510,400	561,440
	2210302	Accommodation - Domestic Travel	696,000	765,600	842,160

	2220205	Maintenance of Buildings and stations-Non Residential	116,000	127,600	140,360
	3110300	Refurbishment of Buildings	29,000	31,900	35,090
	3110302	Refurbishment of Non-Residential Buildings	29,000	31,900	35,090
	3111000	Purchase of Office Furniture and General Equipment	2,233,000	2,456,300	2,701,930
	3111001	Purchase of Office Furniture and Fittings	1,740,000	1,914,000	2,105,400
	3111002	Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350,900
	3111009	Purchase of other Office Equipment	203,000	223,300	245,630
		Recurrent Total	46,297,237	50,926,961	56,019,657
		Sub Program Total	46,297,237	50,926,961	56,019,657
				-	-
		Programme: 072600 P.2 Human Resource Management and Development		-	-
		Sub programme: 072602 SP. 2.1: Human Resource Management		-	-
	2210200	Communication, Supplies and Services	17,400	19,140	21,054
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400	19,140	21,054
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000	319,000	350,900
	2210302	Accommodation - Domestic Travel	580,000	638,000	701,800
	2210303	Daily Subsistence Allowance	348,000	382,800	421,080
	2210500	Printing , Advertising and Information Supplies and Services	667,000	733,700	807,070
	2210502	Publishing and Printing Services	290,000	319,000	350,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	105,270
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
	2210700	Training Expense (including capacity building)	609,000	669,900	736,890
	2210701	Travel Allowance	290,000	319,000	350,900
	2210703	Production and Printing of Training Materials	29,000	31,900	35,090
	2210704	Hire of Training Facilities and Equipment	58,000	63,800	70,180
	2210710	Accommodation Allowance	232,000	255,200	280,720
	2210800	Hospitality Supplies and Services	696,000	765,600	842,160
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
	2210802	Boards, Committees, Conferences and Seminars	580,000	638,000	701,800
	2210900	Insurance Costs	26,100	28,710	31,581
	2210901	Group Personal Insurance	26,100	28,710	31,581
	2211100	Office and General Supplies and Services	562,600	618,860	680,746
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	359,600	395,560	435,116
	2211102	Supplies and Accessories for Computers and Printers	92,800	102,080	112,288
	2211103	Sanitary and Cleaning Materials, Supplies and Services	110,200	121,220	133,342
	2211200	Fuel Oil and Lubricants	348,000	382,800	421,080
	2211201	Refined Fuels and Lubricants for Transport	348,000	382,800	421,080
	2211300	Other Operating Expenses	304,500	334,950	368,445
	2211305	Contracted Guards and Cleaning Services	20,300	22,330	24,563
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	226,200	248,820	273,702
	2211310	Contracted Professional Services	58,000	63,800	70,180
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	127,600	140,360
	2220101	Maintenance expenses -Motor vehicle	116,000	127,600	140,360
	2220200	Routine maintenance- Other Assets	95,700	105,270	115,797
	2220202	Maintenance of Office Furniture and Equipment	37,700	41,470	45,617
	2220205	Maintenance of Buildings and stations-Non Residential	58,000	63,800	70,180
	3110300	Refurbishment of Buildings	29,000	31,900	35,090
	3110302	Refurbishment of Non-Residential Buildings	29,000	31,900	35,090
	3111000	Purchase of Office Furniture and General Equipment	377,000	414,700	456,170
	3111001	Purchase of Office Furniture and Fittings	29,000	31,900	35,090
	3111002	Purchase of Computers, Printers and other IT Equipment	232,000	255,200	280,720
	3111009	Purchase of other Office Equipment	116,000	127,600	140,360
		Totals	5,066,300	5,572,930	6,130,223
				-	-
		Programme: 072600 P.2 Human Resource Management and Development		-	-
		Sub programme: 072603 SP. 2.2: Human Resource Development		-	-
	2210100	Utilities Supplies and Services	17,690	19,459	21,405
	2210101	Electricity	5,800	6,380	7,018
	2210102	Water and sewerage charges	11,890	13,079	14,387
	2210200	Communication, Supplies and Services	31,900	35,090	38,599
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000	31,900	35,090
	2210203	Courier and Postal Services	2,900	3,190	3,509
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800	2,016,080	2,217,688
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,800	357,280	393,008
	2210302	Accommodation - Domestic Travel	1,160,000	1,276,000	1,403,600
	2210303	Daily Subsistence Allowance	348,000	382,800	421,080
	2210500	Printing , Advertising and Information Supplies and Services	435,000	478,500	526,350
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000	95,700	105,270
	2210504	Advertising, Awareness and Publicity Campaigns	348,000	382,800	421,080
	2210600	Rentals of Produced Assets	417,600	459,360	505,296
	2210603	Rents and Rates - Non-Residential	417,600	459,360	505,296
	2210700	Training Expense (including capacity building)	452,806	498,087	547,895
	2210701	Travel Allowance	290,406	319,447	351,391
	2210703	Production and Printing of Training Materials	17,400	19,140	21,054

	2210704	Hire of Training Facilities and Equipment	58,000	63,800	70,180
	2210710	Accommodation Allowance	87,000	95,700	105,270
	2210800	Hospitality Supplies and Services	696,000	765,600	842,160
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,000	319,000	350,900
	2210802	Boards, Committees, Conferences and Seminars	406,000	446,600	491,260
	2211100	Office and General Supplies and Services	458,200	504,020	554,422
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	301,600	331,760	364,936
	2211102	Supplies and Accessories for Computers and Printers	34,800	38,280	42,108
	2211103	Sanitary and Cleaning Materials, Supplies and Services	121,800	133,980	147,378
	2211200	Fuel Oil and Lubricants	406,000	446,600	491,260
	2211201	Refined Fuels and Lubricants for Transport	406,000	446,600	491,260
	2211300	Other Operating Expenses	208,800	229,680	252,648
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	208,800	229,680	252,648
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	145,000	159,500	175,450
	2220101	Maintenance expenses -Motor vehicle	145,000	159,500	175,450
	2220200	Routine maintenance- Other Assets	40,600	44,660	49,126
	2220202	Maintenance of Office Furniture and Equipment	11,600	12,760	14,036
	2220205	Maintenance of Buildings and stations-Non Residential	17,400	19,140	21,054
	2220210	Maintenance of Computers, Software, and Networks	11,600	12,760	14,036
	3110300	Refurbishment of Buildings	290,000	319,000	350,900
	3110302	Refurbishment of Non-Residential Buildings	290,000	319,000	350,900
	3111000	Purchase of Office Furniture and General Equipment	365,400	401,940	442,134
	3111002	Purchase of Computers, Printers and other IT Equipment	348,000	382,800	421,080
	3111009	Purchase of other Office Equipment	17,400	19,140	21,054
		Totals	5,797,796	6,377,576	7,015,333
				-	-
		Programme: 072700 P.3 Governance and County Values		-	-
		Sub programme: 072702 SP. 3.1: Ethics, Governance and County value		-	-
	2210200	Communication, Supplies and Services	63,800	70,180	77,198
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,600	44,660	49,126
	2210202	Internet Connections	20,300	22,330	24,563
	2210203	Courier and Postal Services	2,900	3,190	3,509
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,300	660,330	726,363
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
	2210302	Accommodation - Domestic Travel	406,000	446,600	491,260
	2210303	Daily Subsistence Allowance	136,300	149,930	164,923
	2210500	Printing , Advertising and Information Supplies and Services	406,000	446,600	491,260
	2210502	Publishing and Printing Services	58,000	63,800	70,180
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000	63,800	70,180
	2210504	Advertising, Awareness and Publicity Campaigns	290,000	319,000	350,900
	2210700	Training Expense (including capacity building)	391,500	430,650	473,715
	2210701	Travel Allowance	290,000	319,000	350,900
	2210704	Hire of Training Facilities and Equipment	43,500	47,850	52,635
	2210710	Accommodation Allowance	58,000	63,800	70,180
	2210800	Hospitality Supplies and Services	986,000	1,084,600	1,193,060
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	127,600	140,360
	2210802	Boards, Committees, Conferences and Seminars	870,000	957,000	1,052,700
	2211100	Office and General Supplies and Services	58,000	63,800	70,180
	2211102	Supplies and Accessories for Computers and Printers	58,000	63,800	70,180
	2211200	Fuel Oil and Lubricants	458,200	504,020	554,422
	2211201	Refined Fuels and Lubricants for Transport	458,200	504,020	554,422
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	203,000	223,300	245,630
	2220101	Maintenance expenses -Motor vehicle	203,000	223,300	245,630
	3111000	Purchase of Office Furniture and General Equipment	174,000	191,400	210,540
	3111002	Purchase of Computers, Printers and other IT Equipment	174,000	191,400	210,540
		Totals	3,340,800	3,674,880	4,042,368
		Development		-	-
	3110200	Construction of Building	15,000,000	16,500,000	18,150,000
	3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices	15,000,000	16,500,000	18,150,000
		Total Development	15,000,000	16,500,000	18,150,000
		Total SP	18,340,800	20,174,880	22,192,368
		Total Recurrent	60,502,133	66,552,347	73,207,581
		Total Development	15,000,000	16,500,000	18,150,000
		Total Vote 3722	75,502,133	83,052,347	91,357,581
		VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD			
		Total Recurrent	909,689,957	759,689,957	759,689,957
		Total Development	-	150,000,000	150,000,000
		Total Vote 3723	909,689,957	909,689,957	909,689,957
		VOTE 3724: KITUI MUNICIPALITY			

001	01		General Administration And Planning			-	-
			General Administration And Planning- Headquarters			-	-
		2110100	Basic Salaries - Permanent Employees	28,644,301	31,508,731	34,659,604	
		2110101	Basic Salaries - Civil Service	28,644,301	31,508,731	34,659,604	
		2110200	Basic Wages - Temporary Employees	8,000,000	8,800,000	9,680,000	
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	8,000,000	8,800,000	9,680,000	
		2210100	Utilities Supplies and Services	1,392,000	1,531,200	1,684,320	
		2210101	Electricity	812,000	893,200	982,520	
		2210102	Water and Sewarage Charges(Offices,&4public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	580,000	638,000	701,800	
		2210200	Communication, Supplies and Services	92,800	102,080	112,288	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180	
		2210202	Internet Connections	29,000	31,900	35,090	
		2210203	Courier and Postal Services	5,800	6,380	7,018	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000	350,900	385,990	
		2210302	Accommodation - Domestic Travel	464,000	510,400	561,440	
		2210303	Daily Subsistence Allowance	435,000	478,500	526,350	
		2210500	Printing , Advertising and Information Supplies and Services	11,600	12,760	14,036	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	11,600	12,760	14,036	
		2210700	Training Expense (including capacity building)	261,000	287,100	315,810	
		2210701	Travel Allowance	174,000	191,400	210,540	
		2210799	Training Expenses - Other (Training & Capacity Building)	87,000	95,700	105,270	
		2210800	Hospitality Supplies and Services	1,624,000	1,786,400	1,965,040	
		2210801	Catering Services (receptions)-office tea &water	174,000	191,400	210,540	
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,450,000	1,595,000	1,754,500	
		2211100	Office and General Supplies and Services	754,000	829,400	912,340	
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	382,800	421,080	
		2211102	Supplies and Accessories for Computers and Printers	290,000	319,000	350,900	
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	116,000	127,600	140,360	
		2211200	Fuel Oil and Lubricants	986,000	1,084,600	1,193,060	
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Four waste management Vehicles & one Fire Engine and two Fire fighting Motorbikes)	986,000	1,084,600	1,193,060	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	986,000	1,084,600	1,193,060	
		2220101	Purchase of Tyres and other equipments wearing parts	580,000	638,000	701,800	
		2220105	Routine Maintenance of Motor Vehicles	406,000	446,600	491,260	
		2220200	Routine maintenance- Other Assets	754,000	829,400	912,340	
		2220210	Maintenance of office Computers and printers,Software, and Networks	116,000	127,600	140,360	
		2220212	Maintenance of Communications Equipment- Municipality website renewal	232,000	255,200	280,720	
		2220299	Routine Maintenance of office generator	406,000	446,600	491,260	
		3111000	Purchase of Office Furniture and General Equipment	464,000	510,400	561,440	
		3111002	Purchase of Computers, Printers and other IT Equipment	464,000	510,400	561,440	
			Sub Total Recurrent	45,187,701	49,706,471	54,677,118	
			Development				
		3110200	Construction of Building	3,000,000	3,300,000	3,630,000	
		3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality	3,000,000	3,300,000	3,630,000	
		3110500	Construction and Civil Works	4,000,000	4,400,000	4,840,000	
		3110504	Construction of parking bay at Kitui Municipality Office Block-Ground Levelling and installation of installation of cabros	4,000,000	4,400,000	4,840,000	
			Sub Total Development	7,000,000	7,700,000	8,470,000	
			Total S.P	52,187,701	57,406,471	63,147,118	
0002	01		Finance and Revenue Assurance				
		2210100	Utilities Supplies and Services	407,384	448,123	492,935	
		2210102	Water and Sewarage Charges(Offices,4No.public toilets in town).Average of Kshs.150,000 water bills per months inclusive of water boozers and exhauser)	407,384	448,123	492,935	
		2210200	Communication, Supplies and Services	58,000	63,800	70,180	
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000	63,800	70,180	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,943,000	2,137,300	2,351,030	
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720	
		2210302	Accommodation - Domestic Travel	261,000	287,100	315,810	
		2210303	Daily Subsistence Allowance ((Revenue collectors during market days and public holidays)-35 staff on Monday and Thursday every week	1,450,000	1,595,000	1,754,500	
		2210500	Printing , Advertising and Information Supplies and Services	5,800	6,380	7,018	
		2210503	Subscriptions to Newspapers, Magazines and Periodicals-5No.head of sections and reception	5,800	6,380	7,018	
		2210700	Training Expense (including capacity building)	174,000	191,400	210,540	

		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	174,000	191,400	210,540
		2210800	Hospitality Supplies and Services	174,000	191,400	210,540
		2210801	Catering Services (receptions)-office tea &water	174,000	191,400	210,540
		2211000	Specialised Materials and Supplies	290,000	319,000	350,900
		2211016	Purchase of Uniforms and Clothing - For Revenue collectors	290,000	319,000	350,900
		2211100	Office and General Supplies and Services	580,000	638,000	701,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	348,000	382,800	421,080
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	232,000	255,200	280,720
		2211200	Fuel Oil and Lubricants	870,000	957,000	1,052,700
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine,four vehicles for waste management,two double cabs)	870,000	957,000	1,052,700
		2211300	Other Operating Expenses	29,000	31,900	35,090
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,000	31,900	35,090
		2220200	Routine Maintenance - Other Assets	290,000	319,000	350,900
		2220201	Maintenance Expenses - Vehicles	290,000	319,000	350,900
		3111400	Research, Feasibility Studies, Project Preparation and Design, Proj	290,000	319,000	350,900
		3111499	Recording of all businesses in the municipality and updating the register	290,000	319,000	350,900
			Sub Total Recurrent	5,111,184	5,622,303	6,184,533
					-	-
0003	01		Planning, Development Control, Transport and Infrastructure		-	-
			Planning, Development Control, Transport and Infrastructure - Headquarters		-	-
		2210100	Utilities Supplies and Services	1,392,000	1,531,200	1,684,320
		2210101	Electricity	812,000	893,200	982,520
		2210102	Water and Sewarage Charges(slaughter house). Average of kshs.90,000 water bill per month	580,000	638,000	701,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,073,000	1,180,300	1,298,330
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210302	Accommodation - Domestic Travel	435,000	478,500	526,350
		2210310	Field Operational Allowance (Emergency and response allowances)	464,000	510,400	561,440
		2210700	Training Expense (including capacity building)	58,000	63,800	70,180
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	58,000	63,800	70,180
		2211000	Specialised Materials and Supplies	986,000	1,084,600	1,193,060
		2211016	Purchase of Uniforms and Clothing - For Fire and disaster management officers	290,000	319,000	350,900
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-streetlights spares and mantainance	696,000	765,600	842,160
		2211200	Fuel Oil and Lubricants	928,000	1,020,800	1,122,880
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine,four vehicles for waste management,two double cabs)	928,000	1,020,800	1,122,880
		2220200	Routine Maintenance - Other Assets	1,189,000	1,307,900	1,438,690
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	754,000	829,400	912,340
		2220101	Purchase of Tyres and other equipments wearing parts	435,000	478,500	526,350
		3111000	Purchase of Office Furniture and General Equipment	580,000	638,000	701,800
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	638,000	701,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	580,000	638,000	701,800
		3111106	Purchase of Fire fighting Equipment-small tools&equipment	580,000	638,000	701,800
			Sub Total Recurrent	6,786,000	7,464,600	8,211,060
					-	-
			Development		-	-
		3110400	Construction of Roads	1,500,000	1,650,000	1,815,000
		3110402	Desilting of roads and drainages	1,500,000	1,650,000	1,815,000
		3110500	Construction and Civil Works	10,000,000	11,000,000	12,100,000
		3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui Municipality- Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge	3,000,000	3,300,000	3,630,000
		3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along Hospital -Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	7,000,000	7,700,000	8,470,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	38,000,000	41,800,000	45,980,000
		3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor behind Cooperative bank,walkway opposite Mambo Travellers Hotel	10,000,000	11,000,000	12,100,000
		3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles-from Mumoni to Konani kwa Kalondu Junction,Kalondu market to Kaveta Junction,law court junction along hospital road.	28,000,000	30,800,000	33,880,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,750,000	3,025,000
		3111499	Formulation and facilitation of approval and adoption of Municipal policies on: Solid waste management and Kitui Municipality land subdivision policy	2,500,000	2,750,000	3,025,000
			Sub Total Development	52,000,000	57,200,000	62,920,000
			Total S.P	58,786,000	64,664,600	71,131,060
					-	-
					-	-
0004	01		Trade,Commerce and Industrialisation		-	-

		2210100	Utilities Supplies and Services	812,000	893,200	982,520
		2210101	Electricity	812,000	893,200	982,520
		2210200	Communication, Supplies and Services	87,000	95,700	105,270
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000	95,700	105,270
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000	893,200	982,520
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000	446,600	491,260
		2210302	Accommodation - Domestic Travel	116,000	127,600	140,360
		2210303	Daily Subsistence Allowance	290,000	319,000	350,900
		2210700	Training Expense (including capacity building)	87,000	95,700	105,270
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	87,000	95,700	105,270
		2211100	Office and General Supplies and Services	464,000	510,400	561,440
		2211102	Supplies and Accessories for Computers and Printers	464,000	510,400	561,440
		2211200	Fuel Oil and Lubricants	812,000	893,200	982,520
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine,four vehicles for waste management,two double cabs)	812,000	893,200	982,520
		2211300	Other Operating Expenses	116,000	127,600	140,360
		2211305	Contracted Guards and Cleaning Services	116,000	127,600	140,360
		2220200	Routine Maintenance - Other Assets	290,000	319,000	350,900
		2220210	Maintenance of office Computers and printers,Software, and Networks	290,000	319,000	350,900
			Sub Total Recurrent	3,480,000	3,828,000	4,210,800
					-	-
			Development		-	-
		3110200	Construction of Building	8,000,000	8,800,000	9,680,000
		3110202	Construction of perimeter wall at Kalundu market-For security of trader	8,000,000	8,800,000	9,680,000
		3110300	Refurbishment of Buildings	4,500,000	4,950,000	5,445,000
		3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market and Kunda Kindu stage	4,500,000	4,950,000	5,445,000
			Sub Total Development	12,500,000	13,750,000	15,125,000
			Total S.P	15,980,000	17,578,000	19,335,800
					-	-
0005	01		Environment,Culture, Recreation and Community Development			
			Environment,Culture, Recreation and Community Development - Headquarters			
		2110200	Basic Wages - Temporary Employees	10,000,000	11,000,000	12,100,000
		2110202	Casuals Labour-other-147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	10,000,000	11,000,000	12,100,000
		2210200	Communication, Supplies and Services	145,000	159,500	175,450
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	159,500	175,450
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,339,800	1,473,780
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000	382,800	421,080
		2210302	Accommodation - Domestic Travel	290,000	319,000	350,900
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	580,000	638,000	701,800
		2210700	Training Expense (including capacity building)	58,000	63,800	70,180
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	58,000	63,800	70,180
		2211000	Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
		2211006	Purchase of Workshop Tools, Spares and Small Equipment-For cleansing tools	580,000	638,000	701,800
		2211016	Purchase of Uniforms and Clothing - For cleansing casuals	580,000	638,000	701,800
		2211029	Purchase of Safety Gear- for Cleansing casuals both in Kitui town and other wards within kitui municipality)-Hand Gloves,gumboots and helmets	580,000	638,000	701,800
		2211100	Office and General Supplies and Services	464,000	510,400	561,440
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices and public toilets	464,000	510,400	561,440
		2211200	Fuel Oil and Lubricants	1,044,000	1,148,400	1,263,240
		2211201	Refined Fuels and Lubricants for Transport for operational vehicles)- One fire engine,four vehicles for waste management,two double cabs)	1,044,000	1,148,400	1,263,240
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000	1,116,500	1,228,150
		2220101	Purchase of Tyres and other equipments wearing parts-1 fire engine,4 waste management vehicles,2 double cabs	725,000	797,500	877,250
		2220105	Maintenance Expenses - Motor Vehicles(.waste management vehicles)	290,000	319,000	350,900
			Sub Total Recurrent	15,684,000	17,252,400	18,977,640
					-	-
			Development		-	-
		3110200	Construction of Building	10,000,000	11,000,000	12,100,000
		3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the existing slaughter house	10,000,000	11,000,000	12,100,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	6,761,711	7,437,882	8,181,670
		3110699	Maintenance of Kalundu Dump site Excavation and relocation of wastes from Kalundu dumpsite to Kanyonyoo-Current Kalundu dumpsite is near kalundu river and Kalundu market thus environmentally unfit.	6,761,711	7,437,882	8,181,670

		311100	Purchase of Specialised Plant, Equipment and Machinery	5,839,915	6,423,907	7,066,297
		311120	Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)- To be placed; 1 along stadium road to serve Bondeni estate, 1 at Aden house to serve Mosquito estate, 1 along mama Ngina street to serve CBD, 1 along KMTC road opposite rubis petrol station to serve Kundu kindu estate and market, 1 at Kiembeni along slaughter road to serve bondeni and slaughter estates and 2 at Kalundu market.	3,500,000	3,850,000	4,235,000
			KUSP GRANTS	2,339,915		
			Sub Total Development	22,601,626	24,861,789	27,347,967
			Total S.P	38,285,626	42,114,189	46,325,607
			Total Recurrent	76,248,885	83,873,774	92,261,151
			Total Development	94,101,626	103,511,789	113,862,967
			Total Vote 3724	170,350,511	187,385,563	206,124,119
			VOTE 3725: MWINGI TOWN ADMINISTRATION			
0001		0201003710	PI General Administration Planning and Support Services	-	-	-
	01	0201013710	SP.1.1 Administration, Planning & Support Services	-	-	-
		2110100	Basic Salaries - Permanent - Others	10,961,801	12,057,981	13,263,779
		2110199	Basic Salaries - Permanent Employees	10,961,801	12,057,981	13,263,779
		2110200	Basic Wages - Temporary Employees	13,451,415	14,796,556	16,276,212
		2110202	Casual Labour - Others (Cleaners Revenue)	13,451,415	14,796,556	16,276,212
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560	4,461,116	4,907,228
		2110301	House Allowance	3,050,460	3,355,506	3,691,057
		2110314	Transport Allowance	1,005,100	1,105,610	1,216,171
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020	2,086,722	2,295,394
		2120101	Employer Contributions to National Social Security Fund	316,855	348,541	383,395
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165	1,738,182	1,912,000
			Subtotal Mwingi Town Personnel Emoluments	30,365,796	33,402,375	36,742,613
		2210100	Utilities Supplies and Services	2,726,000	2,998,600	3,298,460
		2210101	Electricity	2,030,000	2,233,000	2,456,300
		2210102	Water and sewerage charges	696,000	765,600	842,160
		2210200	Communication, Supplies and Services	121,800	133,980	147,378
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	58,000	63,800	70,180
		2210202	Internet Connections	58,000	63,800	70,180
		2210203	Courier and Postal Services	5,800	6,380	7,018
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	667,000	733,700	807,070
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000	255,200	280,720
		2210302	Accommodation - Domestic Travel	261,000	287,100	315,810
		2210303	Daily Subsistence Allowance	174,000	191,400	210,540
		2210500	Printing, Advertising and Information Supplies and Services	104,400	114,840	126,324
		2210502	Publishing and Printing Services	58,000	63,800	70,180
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400	19,140	21,054
		2210504	Advertising, Awareness and Publicity Campaigns	29,000	31,900	35,090
		2210700	Training Expense (including capacity building)	408,900	449,790	494,769
		2210701	Travel Allowance	145,000	159,500	175,450
		2210710	Accommodation Allowance	147,900	162,690	178,959
		2210711	Tuition Fees Allowance	116,000	127,600	140,360
		2210800	Hospitality Supplies and Services	1,229,600	1,352,560	1,487,816
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	69,600	76,560	84,216
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,160,000	1,276,000	1,403,600
		2211000	Specialised Materials and Supplies	783,000	861,300	947,430
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	580,000	638,000	701,800
		2211016	Purchase of Uniforms and Clothing - Staff	203,000	223,300	245,630
		2211100	Office and General Supplies and Services	725,000	797,500	877,250
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	261,000	287,100	315,810
		2211102	Supplies and Accessories for Computers and Printers	261,000	287,100	315,810
		2211103	Sanitary and Cleaning Materials, Supplies and Services	203,000	223,300	245,630
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
		2211300	Other Operating Expenses	75,400	82,940	91,234
		2211305	Contracted Guards and Cleaning Services (delta guards)	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	17,400	19,140	21,054
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments	58,000	63,800	70,180
		2220200	Routine Maintenance - Other Assets	435,000	478,500	526,350
		2220201	Maintenance of Plant, Machinery and Equipment	435,000	478,500	526,350
			Sub-total Mwingi Town Use of Goods/Services	7,856,100	8,641,710	9,505,881
			Sub Total Recurrent	38,221,896	42,044,085	46,248,494
				-	-	-
			Development	-	-	-
		3130100	Acquisition of Land	3,500,000	3,850,000	4,235,000
		3130101	Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	3,500,000	3,850,000	4,235,000
			Sub Total Development	3,500,000	3,850,000	4,235,000
			Totals SP	41,721,896	45,894,085	50,483,494
				-	-	-

0001		0109003710 P2 Government Buildings	-	-	-
	01	0109013710 SP.2.1 Stalled and new Government Buildings.	-	-	-
		2110100 Basic Salaries - Permanent - Others	1,594,550	1,754,005	1,929,406
		2110199 Basic Salaries - Permanent Employees	1,594,550	1,754,005	1,929,406
		2110300 Personal Allowance - Paid as Part of Salary	661,017	727,119	799,831
		2110301 House Allowance	445,677	490,245	539,269
		2110314 Transport Allowance	215,340	236,874	260,561
		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	2,774,117	3,051,529	3,356,682
		2210200 Communication, Supplies and Services	84,100	92,510	101,761
		2210201 Tel., Telex, Facsimile & Mob. Phone Services	55,100	60,610	66,671
		2210202 Internet Connections	29,000	31,900	35,090
		2210300 Domestic Travel & Subsistence & Other Transportation Costs	351,170	386,287	424,915
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,654	143,719	158,091
		2210302 Accommodation - Domestic Travel	104,516	114,968	126,464
		2210303 Daily Subsistence Allowance	116,000	127,600	140,360
		2210500 Printing, Advertising and Information Supplies and Services	8,700	9,570	10,527
		2210502 Publishing and Printing Services	8,700	9,570	10,527
		2210700 Training Expense (including capacity building)	243,559	267,915	294,707
		2210701 Travel Allowance	66,700	73,370	80,707
		2210710 Accommodation Allowance (ISWM)	58,000	63,800	70,180
		2210711 Tuition Fees Allowance	92,759	102,035	112,239
		2210712 Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	26,100	28,710	31,581
		2210800 Hospitality Supplies and Services	107,300	118,030	129,833
		2210801 Catering Services (receptions), Accommodation, Gifts, Food & Drinks	55,100	60,610	66,671
		2210802 Boards, Committees, Conferences and Seminars	52,200	57,420	63,162
		2211200 Fuel Oil and Lubricants	290,000	319,000	350,900
		2211201 Refined Fuels and Lubricants for Transport	290,000	319,000	350,900
		2220200 Routine Maintenance - Other Assets	348,000	382,800	421,080
		2220201 Maintenance of Plant, Machinery and Equipment	348,000	382,800	421,080
		Subtotal Mwingi Town Use of Goods/Services	1,432,829	1,576,112	1,733,723
		Total Recurrent	4,206,946	4,627,641	5,090,405
			-	-	-
		Development	-	-	-
		3110500 Construction of Civil Works	3,500,000	3,850,000	4,235,000
		3110504 Other infrastructure and civil works (2nd Phase of Rehabilitation of street lights)	3,500,000	3,850,000	4,235,000
		3111500 Rehabilitation of Civil Works	-	-	-
		3111504 Other Infrastructure and Civil Works- (Erection of 2 high mast floodlights at ACK area and around AIC Township)	-	-	-
		Total Development	3,500,000	3,850,000	4,235,000
		Totals SP	7,706,946	8,477,641	9,325,405
			-	-	-
0003		0207003710 P3 Urban and Metropolitan Development	-	-	-
	02	0207013710 SP.3.1 Urban Mobility and Transport	-	-	-
		2110100 Basic Salaries - Permanent - Others	1,556,200	1,711,820	1,883,002
		2110199 Basic Salaries - Permanent Employees	1,556,200	1,711,820	1,883,002
		2110300 Personal Allowance - Paid as Part of Salary	738,130	811,943	893,137
		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	415,900	457,490	503,239
		2120101 Employer Contributions to National Social Security Fund	65,900	72,490	79,739
		2120103 Employer Contribution to Staff Pensions Scheme	350,000	385,000	423,500
		Subtotal Mwingi Town Personnel Emoluments	2,710,230	2,981,253	3,279,378
		2210300 Domestic Travel & Subsistence & Other Transportation Costs	321,900	354,090	389,499
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,200	153,120	168,432
		2210302 Accommodation - Domestic Travel	95,700	105,270	115,797
		2210303 Daily Subsistence Allowance	87,000	95,700	105,270
		2210700 Training Expense (including capacity building)	234,900	258,390	284,229
		2210701 Travel Allowance	87,000	95,700	105,270
		2210703 Prod./Print of Training Materials (Staff Cap. bldg)	11,600	12,760	14,036
		2210710 Accommodation Allowance (ISWM)	26,100	28,710	31,581
		2210711 Tuition Fees Allowance	52,200	57,420	63,162
		2210712 Trainee Allowance (Community awareness on development control)	58,000	63,800	70,180
		2210800 Hospitality Supplies and Services	104,400	114,840	126,324
		2210801 Catering Services (receptions), Accommodation, Gifts, Food & Drinks	58,000	63,800	70,180
		2210802 Boards, Committees, Conferences and Seminars	46,400	51,040	56,144
		2211200 Fuel Oil and Lubricants	290,000	319,000	350,900
		2211201 Refined Fuels and Lubricants for Transport	290,000	319,000	350,900
		2220200 Routine Maintenance - Other Assets	116,000	127,600	140,360
		2220201 Maintenance of Plant, Machinery and Equipment	116,000	127,600	140,360
		3111000 Purchase of Office Furniture and General Equipment	290,000	319,000	350,900
		3111002 Purchase of Computers, Printers and other IT Equipment	290,000	319,000	350,900
		Subtotal Mwingi Town Use of Goods/Services	1,357,200	1,492,920	1,642,212
		Total Recurrent	4,067,430	4,474,173	4,921,590

				-	-	-
			Development	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000		
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan)	5,000,000		
		3110500	Construction of Civil Works	8,500,000	9,350,000	10,285,000
		3110504	Other infrastructure and civil works (Design and construction of municipal offices phase 1)	-	-	-
		3110599	Other Infrast./Civil Works (Extension of car park cabro paving works at Kanini Kaseo probox stage)	8,500,000	9,350,000	10,285,000
			Total Development	13,500,000	14,850,000	16,335,000
			Totals SP	17,567,430	19,324,173	21,256,590
				-	-	-
0003	03	0207023710 SP.3.2 Safety and Emergency		-	-	-
		2210700	Training Expense (including capacity building)	295,916	325,508	358,058
		2210701	Travel Allowance	87,000	95,700	105,270
		2210710	Accommodation Allowance (B/markng on ISWM)	78,416	86,258	94,883
		2210711	Trainee Allowance (Community awareness on disaster Management)	104,400	114,840	126,324
		2210799	Training Expenses - Other	26,100	28,710	31,581
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	63,800	70,180	77,198
		2210802	Boards, Committees, Conferences and Seminars	52,200	57,420	63,162
		2220200	Routine Maintenance - Other Assets	145,000	159,500	175,450
		2220201	Maintenance of Plant, Machinery and Equipment	145,000	159,500	175,450
			Subotal Mwingi Town Use of Goods/Services	556,916	612,608	673,868
			Sub Total Recurrent	556,916	612,608	673,868
			Totals SP	556,916	612,608	673,868
				-	-	-
0003	01	0207033710 SP.3.3 Urban Markets Development		-	-	-
		2210700	Training Expense (including capacity building)	142,158	156,374	172,011
		2210701	Travel Allowance	52,258	57,484	63,232
		2210710	Accommodation Allowance (B/markng on ISWM)	37,700	41,470	45,617
		2210711	Tuition Fees Allowance	26,100	28,710	31,581
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	26,100	28,710	31,581
			Subotal Mwingi Town Use of Goods/Services	142,158	156,374	172,011
			Total Recurrent	142,158	156,374	172,011
				-	-	-
			Development	-	-	-
		3110500	Construction of Civil Works	4,000,000	4,400,000	4,840,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream)	4,000,000	4,400,000	4,840,000
			Total Development	4,000,000	4,400,000	4,840,000
			Totals SP	4,142,158	4,556,374	5,012,011
				-	-	-
0005		100100P.4 General Administration, Planning and Support Services		-	-	-
	01	100101 SP.4.1 Environmental Policy Management		-	-	-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	284,200	312,620	343,882
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000	127,600	140,360
		2210302	Accommodation - Domestic Travel	78,300	86,130	94,743
		2210303	Daily Subsistence Allowance	89,900	98,890	108,779
		2210700	Training Expense (including capacity building)	168,200	185,020	203,522
		2210701	Travel Allowance	84,100	92,510	101,761
		2210710	Accommodation Allowance	58,000	63,800	70,180
		2210711	Tuition Fees Allowance	26,100	28,710	31,581
		2210800	Hospitality Supplies and Services	101,500	111,650	122,815
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	52,200	57,420	63,162
		2210802	Boards, Committees, Conferences and Seminars	49,300	54,230	59,653
		2211000	Specialised Materials and Supplies	-	-	-
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	-	-	-
		2220200	Routine Maintenance - Other Assets	145,000	159,500	175,450
		2220201	Maintenance of Plant, Machinery and Equipment	145,000	159,500	175,450
			Subotal Mwingi Town Use of Goods/Services	698,900	768,790	845,669
			Total Recurrent	698,900	768,790	845,669
				-	-	-
			Development	-	-	-
		3110500	Construction of Civil Works	4,500,000	4,950,000	5,445,000
		3110504	Other Infrast./Civil Works (Construction of phase II of walling of the Mwingi Ngwatano Dumpsite)	4,500,000	4,950,000	5,445,000
		3110500	Construction of Civil Works	9,000,000	9,900,000	10,890,000
		3110599	Other Infrast./Civil Works (Beautification of town- between KCB Junction and Satsons petrol station)	4,000,000	4,400,000	4,840,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drainage and culverts)	5,000,000	5,500,000	6,050,000
			Total Development	13,500,000	14,850,000	16,335,000
			Totals SP	14,198,900	15,618,790	17,180,669
				-	-	-
		0706003710 P5: Devolution Services		-	-	-

	2210303	Daily Subsistence Allowance	440,522	484,574	533,031
	2210700	Training Expenses	355,204	390,724	429,796
	2210701	Travel allowance	304,500	334,950	368,445
	2210704	Hire of Training Facilities and Equipment	50,704	55,774	61,351
	2211000	Specialised Materials and Supplies	602,468	662,715	728,986
	2211007	Agricultural Materials, Supplies and Small Equipment	602,468	662,715	728,986
	2211100	Office and General Supplies and Services	141,021	155,123	170,636
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,515	76,467	84,114
	2211102	Supplies and Accessories for Computers and Printers	7,030	7,733	8,506
	2211103	Sanitary and Cleaning Materials, Supplies and Services	64,476	70,924	78,016
	2211200	Fuel Oil and Lubricants	806,130	886,743	975,418
	2211201	Refined Fuels and Lubricants for Transport	806,130	886,743	975,418
	2220100	Maintenance Expenses - Motor Vehicles and cycles	754,264	829,691	912,660
	2220101	Maintenance Expenses - Motor Vehicles and cycles	754,264	829,691	912,660
		Sub Total Recurrent	3,670,497	4,037,547	4,441,301
				-	-
		Development		-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-
	2210505	Trade fairs and Exhibitions	-	-	-
	2211000	Specialised Materials and Supplies	7,500,000	8,250,000	9,075,000
	2211004	Fungicides, Insecticides and Sprays (pesticides for cotton)	1,000,000	1,100,000	1,210,000
	2211007	Agricultural materials and other equipments (Establishment 1,800 kitchen garden and materials for production of fortified foods).	6,500,000	7,150,000	7,865,000
	2630200	Capital grants to government agencies and other levels of government	70,223,000	77,245,300	84,969,830
	2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	70,223,000	77,245,300	84,969,830
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	35,800,000	39,380,000	43,318,000
	3111301	Certified Crop Seeds (drought tolerant crop seeds - DTCs)	30,000,000	33,000,000	36,300,000
	3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	5,800,000	6,380,000	7,018,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	8,250,000	9,075,000
	3111401	Development Of Guaranteed Minimum Return Policy and Bill	5,500,000		
	3111499	Research, Feasibility Studies (seed distribution and supervision)	2,000,000	2,200,000	2,420,000
	4550200	Returns of equity holdings in international organizations	169,475,223	186,422,745	205,065,020
	4550201	World Bank funded (NARIGP Project)	169,475,223	186,422,745	205,065,020
		Sub Total	290,498,223	319,548,045	351,502,850
		Total sub programme	294,168,720	323,585,592	355,944,151
				-	-
				-	-
		0103003710 P3: Agribusiness and Information Management			
		0103013710 SP 3.1 Agribusiness and Market Development			
				-	-
	2110200	Basic Wages - Temporary Employees	3,052,768	3,358,045	3,693,849
	2110202	Casual Labour - Others	3,052,768	3,358,045	3,693,849
	2210100	Utilities Supplies and Services	40,020	44,022	48,424
	2210101	Electricity	26,680	29,348	32,283
	2210102	Water and sewerage charges	13,340	14,674	16,141
	2210200	Communication, Supplies and Services	34,243	37,668	41,434
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243	37,668	41,434
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,374,282	1,511,710	1,662,881
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,983	48,381	53,219
	2210302	Accommodation-Domestic travel	308,025	338,828	372,711
	2210303	Daily Subsistence Allowance	268,274	295,102	324,612
	2210309	Field allowance	754,000	829,400	912,340
	2210700	Training Expenses	319,000	350,900	385,990
	2210701	Travel allowance	116,000	127,600	140,360
	2210710	Accommodation Allowance	203,000	223,300	245,630
	2211100	Office and General Supplies and Services	73,639	81,003	89,103
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	49,513	54,465	59,911
	2211102	Supplies and Accessories for Computers and Printers	19,260	21,186	23,305
	2211103	Sanitary and Cleaning Materials, Supplies and Services	4,866	5,352	5,887
	2211200	Fuel Oil and Lubricants	2,578,297	2,836,126	3,119,739
	2211201	Refined Fuels and Lubricants for Transport	608,417	669,259	736,185
	2211202	Refined Fuels and Lubricants for Production	1,969,880	2,166,867	2,383,554
	2211300	Other Operating Expenses	345,216	379,738	417,711
	2211305	Contracted Guards and Cleaning Services	345,216	379,738	417,711
	2220100	Maintenance Expenses - Motor Vehicles and cycles	238,518	262,370	288,607
	2220101	Maintenance Expenses - Motor Vehicles and cycles	238,518	262,370	288,607
	2220200	Routine Maintenance - Other Assets	6,911,541	7,602,695	8,362,964
	2220201	Maintenance of Plant machinery & Equipment	6,773,431	7,450,774	8,195,851
	2220210	Maintenance of Computers, Software, and Networks	138,110	151,921	167,113
		Sub Total Recurrent	14,967,524	16,464,276	18,110,704
				-	-
		Development		-	-
		Building Capacity of AMS		-	-
	3110500	Construction and Civil Works	15,813,444	17,394,788	19,134,267
	3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	15,813,444	17,394,788	19,134,267
	3110700	Purchase of Vehicles and Other Transport Equipment	32,500,000	35,750,000	39,325,000
	3110706	Purchase of 4 farm Tractors	32,500,000	35,750,000	39,325,000

	3111100	Purchase of Specialised Plant, Equipment and Machinery	8,250,000	9,075,000	9,982,500
	3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2 sub soilers, 5 rippers, 50 levelling kits)	8,250,000	9,075,000	9,982,500
	4550200	Returns of equity holdings in international organizations	70,000,000	77,000,000	84,700,000
	4550201	World Bank funded (NAVCD Project)	70,000,000	77,000,000	84,700,000
		Sub Total Development	126,563,444	139,219,788	153,141,767
		Total SP	141,530,968	155,684,064	171,252,471
				-	-
	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	577,363	635,100	698,610
	2210101	Electricity	284,200	312,620	343,882
	2210102	Water and sewerage charges	293,163	322,480	354,728
	2210200	Communication, Supplies and Services	837,317	921,049	1,013,154
	2210201	Telephones, Telex, Facsimile and Mobile Phone Services	638,000	701,800	771,980
	2210202	Internet Connections	174,000	191,400	210,540
	2210207	DSTV Services - (ATC)	25,317	27,849	30,634
	2210300	Domestic Travel and Subsistence, and Other Transportation	1,817,516	1,999,268	2,199,195
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,885	161,574	177,731
	2210302	Accommodation	449,561	494,517	543,969
	2210303	Daily Subsistence Allowance	1,221,071	1,343,178	1,477,495
	2210500	Printing , Advertising and Information Supplies and Services	81,200	89,320	98,252
	2210599	Printing, Advertising - Other	81,200	89,320	98,252
	2210600	Rentals of Produced Assets	104,400	114,840	126,324
	2210604	Hire of Transport	104,400	114,840	126,324
	2210700	Training Expenses	2,436,100	2,679,710	2,947,681
	2210701	Travel allowance (farmer demonstrations and field days)	986,767	1,085,443	1,193,988
	2210704	Hire of Training Facilities and Equipment	258,593	284,452	312,898
	2210710	Training allowance	1,190,740	1,309,814	1,440,795
	2210800	Hospitality Supplies and Services	576,288	633,917	697,308
	2210801	Catering Services receptions	576,288	633,917	697,308
	2211000	Specialised Materials and Supplies	1,681,258	1,849,383	2,034,322
	2211005	Chemicals and Industrial Gases	27,840	30,624	33,686
	2211007	Agricultural Materials, Supplies and Small Equipment	687,080	755,788	831,366
	2211023	Supplies for production (ATC)	966,338	1,062,972	1,169,269
	2211100	Office and General Supplies and Services	1,131,651	1,244,816	1,369,297
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	558,373	614,210	675,631
	2211102	Supplies and Accessories for Computers and Printers	481,400	529,540	582,494
	2211103	Sanitary and Cleaning Materials, Supplies and Services	91,878	101,066	111,172
	2211200	Fuel Oil and Lubricants	1,414,000	1,555,400	1,710,940
	2211201	Refined Fuels and Lubricants for Transport	1,414,000	1,555,400	1,710,940
	2211300	Other Operating Expenses	626,400	689,040	757,944
	2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	626,400	689,040	757,944
	2220100	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	2,099,380	2,309,318
	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,908,527	2,099,380	2,309,318
	2220200	Routine Maintenance - Other Assets	1,449,710	1,594,681	1,754,149
	2220201	Maintenance of Plant machinery & Equipment	223,880	246,268	270,895
	2220202	Maintenance of Office Furniture and Equipment	491,028	540,131	594,144
	2220205	Maintenance of Buildings and Stations -- Non-Residential	522,522	574,774	632,252
	2220210	Maintenance of Computers, Software, and Networks	212,280	233,508	256,859
	2640400	Other Current Transfers, Grants and Subsides	2,267,800	2,494,580	2,744,038
	2640499	Other Current Transfers - Other (ATC)	2,267,800	2,494,580	2,744,038
	3110300	Refurbishment of Buildings	580,000	638,000	701,800
	3110302	Refurbishment of Non-Residential Buildings	580,000	638,000	701,800
		Recurrent sub total	19,303,930	21,234,323	23,357,755
				-	-
		Development		-	-
	2210500	Printing , Advertising and Information Supplies and Services	23,000,000	25,300,000	27,830,000
	2210505	Trade Shows and Exhibitions	23,000,000	25,300,000	27,830,000
	2630200	Capital grants to government agencies and other levels of government	11,636,683	12,800,351	14,080,386
	2630203	Capital grants-Sweden funded (ASDSP Programme)	11,636,683	12,800,351	14,080,386
		sub total	11,636,683	12,800,351	14,080,386
		Improve capacity of ATC		-	-
	2211000	Specialised Materials and Supplies	2,050,000	2,255,000	2,480,500
	2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag tubes)	2,050,000	2,255,000	2,480,500
	3110500	Construction and Civil Works	4,000,000	4,400,000	4,840,000
	3110504	Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)	3,500,000	3,850,000	4,235,000
	3110504	Other Infrastructure and Civil Works (Refurbishment of Poultry House)	500,000	550,000	605,000
	3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111002	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	1,500,000	1,650,000	1,815,000
	3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,500,000	6,050,000

		3111499	Research, Feasibility Studies (Extension and Advisory services programme - 100,000 farmers trained on TIMPs)	5,000,000	5,500,000	6,050,000
			Total development	45,686,683	50,255,351	55,280,886
			Total SP	64,990,613	71,489,674	78,638,642
				84,294,543	92,723,997	101,996,397
			0105003710 P5: Fisheries Development and Management		-	-
			0105013710 SP 5: 1 Aquaculture Development		-	-
2	1		303 Recurrent Fisheries		-	-
			2210100 Utilities Supplies and Services	8,700	9,570	10,527
			2210101 Payment of Electricity	5,800	6,380	7,018
			2210102 Water and sewerage	2,900	3,190	3,509
			2210200 Communication, Supplies and Services	5,800	6,380	7,018
			2210201 Telephone, Facsimile & Mobile	5,800	6,380	7,018
			2210300 Domestic Travel and Subsistence, and Other Transportation	116,000	127,600	140,360
			2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
			2210302 Travel Accommodation	29,000	31,900	35,090
			2210303 Daily Subsistence Allowance	29,000	31,900	35,090
			2210500 Printing , Advertising and Information Supplies and Services	17,748	19,523	21,475
			2210502 Printing training materials	4,437	4,881	5,369
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,311	14,642	16,106
			2210700 Training Expenses	117,160	128,876	141,764
			2210701 Travel allowances	30,160	33,176	36,494
			2210704 Hall Hire	29,000	31,900	35,090
			2210710 Accommodation Allowance	58,000	63,800	70,180
			2210800 Hospitality Supplies and Services	26,622	29,284	32,213
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,622	29,284	32,213
			2211000 Specialised Materials and Supplies	58,000	63,800	70,180
			2211007 Agricultural materials and small equipments	58,000	63,800	70,180
			2211100 Office and General Supplies and Services	74,577	82,035	90,238
			2211101 General office supplies	39,371	43,308	47,639
			2211102 Supplies and accessories for computers and printers	25,955	28,551	31,406
			2211103 Sanitary and Cleaning Materials, Supplies and Services	9,251	10,176	11,194
			2211200 Fuel Oil and Lubricants	73,335	80,669	88,736
			2211201 Refined Fuels and Lubricants for Transport	73,335	80,669	88,736
			2211300 Other Operating Expenses	229,680	252,648	277,913
			2211305 Contracted Guards and Cleaning Services	229,680	252,648	277,913
			2220100 Maintenance Expenses - Motor Vehicles and cycles	182,555	200,811	220,892
			2220101 Maintenance Expenses - Motor Vehicles and cycles	182,555	200,811	220,892
			2220200 Routine Maintenance - Other Assets	72,500	79,750	87,725
			2220202 Maintenance of Office Furniture and Equipments	26,100	28,710	31,581
			2220205 Maintenance of Office Furniture and Equipments	29,000	31,900	35,090
			2220210 Maintenance of computers	17,400	19,140	21,054
			3110300 Refurbishment of Buildings	58,000	63,800	70,180
			3110302 Refurbishment of Non-Residential Buildings	58,000	63,800	70,180
			Recurrent Sub total	1,040,677	1,144,745	1,259,219
			Development		-	-
			3110500 Construction and Civil Works	4,698,400	5,168,240	5,685,064
			3110504 Other Infrastructure and Civil Works (construct 12 climate smart fish ponds and stock 12 Dams)	4,698,400	5,168,240	5,685,064
			Sub Total	4,698,400	5,168,240	5,685,064
			Total SP	5,739,077	6,312,985	6,944,283
			Total Recurrent agriculture and fisheries	255,628,764	281,191,641	309,310,805
			Total Development agriculture and fisheries	467,446,750	514,191,425	565,610,568
			0106013710 Livestock and Apiculture		-	-
			0101003710 P1: General Administration Planning and Support Services		-	-
			0101013710 SP 1.1 Administration Services	Budgeted amount	#VALUE!	#VALUE!
1	1		2110100 Basic Salaries - Permanent Employees	56,450,995	62,096,095	68,305,704
			2110101 Civil Service	56,450,995	62,096,095	68,305,704
			2210100 Utilities Supplies and Services	80,852	88,937	97,831
			2210101 Electricity	25,752	28,327	31,160
			2210102 Water and sewerage charges	55,100	60,610	66,671
			2210200 Communication, Supplies and Services	278,937	306,831	337,514
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	256,998	282,698	310,968
			2210203 Courier and Postal Services	21,939	24,133	26,546
			2210300 Domestic Travel and Subsistence, and Other Transportation	1,240,796	1,364,876	1,501,364
			2210301 Travel Costs (bus, railway, mileage allowances, etc.)	123,985	136,384	150,022
			2210302 Accommodation-Domestic travel	648,381	713,219	784,541
			2210303 Daily Subsistence Allowance	468,430	515,273	566,800
			2210400 Foreign Travel and Subsistence, and other transportation costs	74,376	81,813	89,995
			2210401 Travel Costs (airlines, bus, railway, etc.)	20,300	22,330	24,563
			2210402 Accommodation	40,600	44,660	49,126
			2210403 Sundry Items (e.g. airport tax, taxis, etc...)	13,476	14,823	16,306
			2210500 Printing , Advertising and Information Supplies and Services	312,179	343,397	377,737
			2210502 Publishing and Printing Services	62,640	68,904	75,794
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,539	19,293	21,222
			2210504 Advertising, Awareness and Publicity Campaigns	232,000	255,200	280,720
			2210700 Training Expenses	1,224,362	1,346,798	1,481,478
			2210701 Travel Allowance	618,975	680,872	748,960
			2210703 Production and Printing of Training Materials	4,975	5,473	6,020
			2210704 Hire of Training Facilities and Equipment	27,842	30,626	33,689

		2210710	Accommodation Allowance	572,570	629,827	692,810
		2210800	Hospitality Supplies and Services	729,084	801,993	882,192
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	580,000	638,000	701,800
		2210802	Boards, Committees, Conferences and Seminars	149,084	163,993	180,392
		2211100	Office and General Supplies and Services	287,792	316,571	348,228
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,000	127,600	140,360
		2211102	Supplies and Accessories for Computers and Printers	93,706	103,077	113,384
		2211103	Sanitary and Cleaning Materials, Supplies and Services	78,086	85,895	94,484
		2211200	Fuel Oil and Lubricants	696,340	765,975	842,572
		2211201	Refined Fuels and Lubricants for Transport	696,340	765,975	842,572
		2220100	Maintenance Expenses - Motor Vehicles and cycles	779,594	857,553	943,308
		2220101	Maintenance Expenses - Motor Vehicles and cycles	779,594	857,553	943,308
		2220200	Routine Maintenance - Other Assets	116,000	127,600	140,360
		2220210	Maintenance of Computers, Software, and Networks	116,000	127,600	140,360
		3111000	Purchase of Office Furniture and General Equipment	348,000	382,800	421,080
		3111002	Purchase of Computers, Printers and other IT Equipment	348,000	382,800	421,080
			Total SP Administration Services	62,619,308	68,881,239	75,769,362
			0106003710 P 6: Livestock Resources Management and Development			
			0106013710 SP 6.1 Livestock Production and Management			
3	1		306 Recurrent Livestock Development			
		2210100	Utilities Supplies and Services	63,141	69,455	76,401
		2210101	Payment of Electricity	39,463	43,410	47,750
		2210102	Water and sewerage	23,678	26,046	28,650
		2210200	Communication, Supplies and Services	119,390	131,328	144,461
		2210201	Telephone, Facsimile & Mobile	90,390	99,428	109,371
		2210202	Internet Connections	29,000	31,900	35,090
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,429,236	1,572,160	1,729,376
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936	210,030	231,033
		2210302	Travel Accomodation	476,180	523,798	576,178
		2210303	Daily Subsistence Allowance	762,120	838,332	922,165
		2210500	Printing , Advertising and Information Supplies and Services	31,088	34,197	37,616
		2210504	Advertising, Awareness and Publicity Campaigns	31,088	34,197	37,616
		2210700	Training Expenses	1,189,061	1,307,967	1,438,764
		2210701	Travel allowance	598,560	658,416	724,258
		2210704	Hall Hire	36,021	39,623	43,585
		2210710	Accommodation allowance	554,480	609,928	670,921
		2210800	Hospitality Supplies and Services	62,385	68,623	75,486
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,385	68,623	75,486
		2211000	Specialised Materials and Supplies	204,160	224,576	247,034
		2211023	Supplies of production	204,160	224,576	247,034
		2211100	Office and General Supplies and Services	172,776	190,053	209,059
		2211101	General office supplies	77,370	85,107	93,617
		2211102	Supplies and accessories for computers and printers	73,080	80,388	88,427
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,326	24,559	27,014
		2211200	Fuel Oil and Lubricants	494,740	544,214	598,635
		2211201	Refined Fuels and Lubricants for Transport	494,740	544,214	598,635
		2211300	Other Operating Expenses	307,841	338,626	372,488
		2211305	Contracted Guards and Cleaning Services	307,841	338,626	372,488
		2220100	Maintenance Expenses - Motor Vehicles and cycles	402,672	442,939	487,233
		2220101	Maintenance Expenses - Motor Vehicles and cycles	402,672	442,939	487,233
		2220200	Routine Maintenance - Other Assets	261,000	287,100	315,810
		2220202	Maintenance of Office Furniture and Equipments	116,000	127,600	140,360
		2220205	Maintenance of Buildings and Stations -- Non-Residential	116,000	127,600	140,360
		2220210	Maintenance of computers	29,000	31,900	35,090
			Recurrent Sub total	4,737,489	5,211,238	5,732,362
			Development			
		2211000	Specialised Materials and Supplies	4,000,000	4,400,000	4,840,000
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)	1,500,000	1,650,000	1,815,000
		2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment)	2,500,000	2,750,000	3,025,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,288,000	14,616,800	16,078,480
		3111302	Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)	3,288,000	3,616,800	3,978,480
		3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)	10,000,000	11,000,000	12,100,000
		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 Sahiwal bulls, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,000,000	2,200,000	2,420,000
			Sub Total Development	19,288,000	21,216,800	23,338,480
			Total Sub programme	24,025,489	26,428,038	29,070,842
			0106023710 SP 6.2 Livestock Diseases Management and Control			
		2210100	Utilities Supplies and Services	84,153	92,569	101,826
		2210101	Electricity	63,053	69,358	76,294
		2210102	Water and sewerage charges	21,100	23,210	25,531
		2210200	Communication, Supplies and Services	112,949	124,244	136,669
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949	124,244	136,669

		2211300	Other Operating Expenses	249,400	274,340	301,774
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	232,000	255,200	280,720
		2211324	Registration of Land	17,400	19,140	21,054
		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 - Vehicles and Other Transport Equipment	348,000	382,800	421,080
		2220101	Purchase of Tyres and other equipments wearing parts	145,000	159,500	175,450
		2220105	Maintenance Expenses - Motor Vehicles and cycles	203,000	223,300	245,630
		2220200	Routine Maintenance - Other Assets	58,000	63,800	70,180
		2220210	Maintenance of Computers, Software, and Networks	58,000	63,800	70,180
		3110700	Purchase of Motor Vehicles	4,600,000		
		3110701	Purchase of Motor Vehicles (isuzu Mux for use by CECM)	4,600,000		
			Total for General Administration & Planning	54,297,435	59,727,178	65,699,896
			Total for General Administration & Planning	54,297,435	59,727,178	65,699,896
					-	-
					-	-
			Lands & Housing			
					-	-
			0107003710: Housing Development and Human Settlement			
					-	-
			0107013710: Housing Development			
					-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	319,000	350,900	385,990
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
		2210302	Accommodation - Domestic Travel	116,000	127,600	140,360
		2210303	Daily Subsistence Allowance	145,000	159,500	175,450
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000	63,800	70,180
		2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
		2210700	Training Expense (including capacity building)	290,000	319,000	350,900
		2210799	Training Expenses -)	290,000	319,000	350,900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	127,600	140,360
		2220101	Purchase of Tyres and other equipments wearing parts	58,000	63,800	70,180
		2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000	63,800	70,180
		2220200	Routine Maintenance - Other Assets	145,000	159,500	175,450
		2220204	Maintenance of Buildings -- Residential	145,000	159,500	175,450
		2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
			Total for Department of Housing	986,000	1,084,600	1,193,060
					-	-
			0107013710: Housing Development			
					-	-
			0107013710: Housing Development			
					-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,320,000	9,152,000	10,067,200
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Collection of more data and storage into the existing geodatabase)	1,000,000	1,100,000	1,210,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(Formulation of a Policy on alternative building technology within the county)	1,620,000	1,782,000	1,960,200
		3111401	Preliminary training and capacity building of staff	4,000,000	4,400,000	4,840,000
		3111402	Valuation of County Assets	1,000,000	1,100,000	1,210,000
			Data register for the county houses for book purposes	700,000	770,000	847,000
			Total Development	8,320,000	9,152,000	10,067,200
			Total SP	9,306,000	10,236,600	11,260,260
					-	-
					-	-
			0108003710: Land Policy and Planning			
					-	-
			0108023710: 2.2 :Land Survey			
					-	-
			508 Department of Survey & Mapping			
					-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,000	797,500	877,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000	191,400	210,540
		2210303	Daily Subsistence Allowance	203,000	223,300	245,630
		2210302	Accommodation - Domestic Travel	348,000	382,800	421,080
		2210800	Hospitality Supplies and Services	116,000	127,600	140,360
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	58,000	63,800	70,180
		2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
		2211200	Fuel Oil and Lubricants	580,000	638,000	701,800
		2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
			Total for Department of Survey and Mapping	1,421,000	1,563,100	1,719,410
					-	-
			Department of Survey and Mapping			
					-	-
		3130100	Acquisition of Land	13,900,000	15,290,000	16,819,000
		3130101	Acquisition of Land-Land Banking	11,900,000	13,090,000	14,399,000
		3130102	Land clinics and policy for eight sub counties - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	2,000,000	2,200,000	2,420,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,500,000	6,050,000

	3111401	Prefisibility studies(Data collection, preparation of a basemap, advertisement, survey works and approval)- County Spatial plan	5,000,000	5,500,000	6,050,000
	Total for Department of Survey & Mapping Development		18,900,000	20,790,000	22,869,000
	Total SP		20,321,000	22,353,100	24,588,410
			-	-	-
			-	-	-
	0108023710 Department of Land Registry, Adjudication & Settlement		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000	191,400	210,540
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,000	63,800	70,180
	2210303	Daily Subsistence Allowance	116,000	127,600	140,360
	2210800	Hospitality Supplies and Services	348,000	382,800	421,080
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,000	95,700	105,270
	2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
	2210804	Tribunals Costs	203,000	223,300	245,630
	3111400	Prefeasibility, Research, Project Preparation and Design	290,000	319,000	350,900
	3111499	Plot verification, plot valuation and plot mapping	290,000	319,000	350,900
	Total of Department of Land Adjudication		812,000	893,200	982,520
			-	-	-
	Department of Land Registry & Adjudication & Settlement		-	-	-
	3110500	Construction and Civil Works	1,936,922	2,130,614	2,343,676
	3110504	Establishment of County Land Registry	1,936,922	2,130,614	2,343,676
	Total for Department of Land Adjudication & Settlement Development		1,936,922	2,130,614	2,343,676
	Total SP		2,748,922	3,023,814	3,326,196
			-	-	-
	#2	Urban Development	-	-	-
	0108003710: Land Policy and Planning		-	-	-
	0108013710 2.1: Land Information and management		-	-	-
	507 Department of Physical Planning		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,600	555,060	610,566
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	185,600	204,160	224,576
	2210302	Accommodation - Domestic Travel	319,000	350,900	385,990
	2210800	Hospitality Supplies and Services	261,000	287,100	315,810
	2210802	Boards, Committees, Conferences and Seminars	261,000	287,100	315,810
	2211000	Specialised Materials and Supplies	116,000	127,600	140,360
	2211016	Purchase of Uniforms and Clothing - Staff	116,000	127,600	140,360
	Total for Department of Physical Planning		881,600	969,760	1,066,736
			-	-	-
	Department of Physical Planning		-	-	-
	3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	23,711,156	26,082,272	28,690,499
	3111401	Digitization of Plans and Other Spatial Records.	2,000,000	2,200,000	2,420,000
	3111402	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	2,750,000	3,025,000	3,327,500
	3111402	Preparation of Physical and Land Use Plans	9,055,000	9,960,500	10,956,550
	3111402	Valuation roll	3,706,156	4,076,772	4,484,449
	3111403	Preparation of land use bills and policies	1,700,000	1,870,000	2,057,000
	3111403	Preliminary training and capacity building of staff	4,500,000	4,950,000	5,445,000
	Total for Department of Physical Planning Development		23,711,156	26,082,272	28,690,499
	Total SP		24,592,756	27,052,032	29,757,235
	Total Lands and Housing Development		-	-	-
			-	-	-
	Department of Urban Development		-	-	-
	0107003710: Urban Development and Human Settlement		-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	638,000	701,800	771,980
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000	159,500	175,450
	2210302	Accommodation - Domestic Travel	203,000	223,300	245,630
	2210303	Daily Subsistence Allowance	290,000	319,000	350,900
	2210700	Training Expense (including capacity building)	290,000	319,000	350,900
	2210799	Training Expenses - Other (Formulate policy on urban development and public participation)	290,000	319,000	350,900
	2210800	Hospitality Supplies and Services	203,000	223,300	245,630
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,000	159,500	175,450
	2210802	Boards, Committees, Conferences and Seminars	58,000	63,800	70,180
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	116,000	127,600	140,360
	2220101	Purchase of Tyres and other equipments wearing parts	58,000	63,800	70,180
	2220105	Maintenance Expenses - Motor Vehicles and cycles	58,000	63,800	70,180
	2211201	Refined Fuels and Lubricants for Transport	580,000	638,000	701,800
	2220200	Routine Maintenance - Other Assets	435,000	478,500	526,350
	2220204	Maintenance of Buildings -- Residential	290,000	319,000	350,900
	2220205	Maintenance of Buildings and Stations -- Non-Residential	145,000	159,500	175,450
	Total for Department of Urban Development		1,682,000	1,850,200	2,035,220
			-	-	-
	Department of Urban Development		-	-	-
		Development	-	-	-
	2211300	Other Operating Expenses	1,000,000	1,100,000	1,210,000

	2211301	Beautification along the urban roads and urban open spaces	1,000,000	1,100,000	1,210,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,954,674	21,950,141	24,145,156
	3111401	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas	2,500,674	2,750,741	3,025,816
	3111402	Public Participation on Establishment of new Municipalities	2,000,000	2,200,000	2,420,000
	3111403	To prepare a data register for the urban areas in the county for ranking purposes.	3,954,000	4,349,400	4,784,340
	3111404	Establishment of Mutomo and Kyuso Town Administrations	11,500,000	12,650,000	13,915,000
	3110500	Construction and Civil Works	32,800,000	36,080,000	39,688,000
	3110501	Construction 2 Dump sites and fencing in Kitui and Mwingi	3,800,000	4,180,000	4,598,000
	3110502	Construction of Transfer stations and installation of assorted dust bins at 8 grown Urban Areas in the county.	1,000,000	1,100,000	1,210,000
	3110503	Elevation of water Tanks and connectivity to water supply in our 6 urban areas.	1,000,000	1,100,000	1,210,000
	3110504	Upgrading and maintenance of roads within the six sub county headquarters	2,000,000	2,200,000	2,420,000
	3110505	Installation of street lights along the roads of 8 the urban areas.	25,000,000	27,500,000	30,250,000
		Total Development	53,754,674	59,130,141	65,043,156
		Total SP	55,436,674	60,980,341	67,078,376
		Total Recurrent	60,080,035	66,088,038	72,696,842
		Total Development	106,622,752	117,285,027	129,013,530
		Total Vote 3727	166,702,787	183,373,066	201,710,372

TOTAL RECURRENT	7,268,462,257	7,995,308,483	8,794,839,331
TOTAL DEVELOPMENT	3,502,276,218	3,852,503,839	4,237,754,223
TOTAL COUNTY EXECUTIVE	10,770,738,475	11,847,812,323	13,032,593,555
COUNTY ASSEMBLY	909,689,957	909,689,957	909,689,957
TOTAL COUNTY BUDGET	11,680,428,432	12,757,502,280	13,942,283,512
RESOURCE ENVELOPE	11,680,428,432	12,816,306,679	14,063,949,584
SURPLUS/DEFICIT	-	58,804,399	121,666,072