

**MACHAKOS COUNTY RESOURCE ENVELOPE FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

S/No			Printed Revenues FY 2023/2024	Revenues FY 2024/2025	Revenues FY 2025/2026	Revenues FY 2026/2027
1	Equitable Share		9,547,295,309	9,689,368,198	9,865,000,000	9,865,000,000
2	Equalization Fund		-	12,923,347	12,923,347	12,923,347
	<b>Unconditional Grants</b>	Court Fines	14,436,324	1,617,189	14,436,324	14,436,324
		Mineral Royalties	99,716	91,029	99,716	99,716
3	<b>Total Unconditional Grants</b>		<b>14,536,040</b>	<b>1,708,218</b>	<b>14,536,040</b>	<b>14,536,040</b>
	<b>Conditional Grants</b>	Leasing of Medical Equipment	124,723,404	-	-	-
		Community Health Promoters	-	83,250,000	-	-
		Road Maintenance Fuel Levy (RMFL)	-	314,847,146	314,847,146	314,847,146
		Aggregated Industrial Parks Programme	100,000,000	-	-	-
		Fertilizer Subsidy Programme	195,350,986	-	-	-
		Kenya Urban Support Project-Urban Institutional Grant	-	35,000,000	-	-
		Kenya Devolution Support	-	37,500,000	35,000,000	35,000,000
		Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	-	-	-
		Primary Healthcare in Devolved Context (DANIDA)	14,148,750	11,943,750	14,148,750	14,148,750
		Agricultural Sector Development Support	3,761,966	-	-	-
		Emergency Locust Response	105,095,561	104,600,000	105,095,561	105,095,561
		Aquaculture Business	15,401,768	12,262,438	15,401,768	15,401,768
		Financing Locally Led Climate Change Action (FLLoCA) Program- County	133,000,000	137,500,000	137,500,000	137,500,000
		FLLoCA County Climate Institutional Support - World	11,000,000	11,000,000	11,000,000	11,000,000
		Livestock Value Chain	35,809,200	-	-	-
		National Agricultural Value Chain Development Project	250,000,000	151,515,152	250,000,000	250,000,000
4	<b>Total Conditional Grants</b>		<b>1,078,291,635</b>	<b>899,418,486</b>	<b>882,993,225</b>	<b>882,993,225</b>
5	Own Source Revenue		2,998,879,462	2,749,783,195	2,829,522,355	2,970,998,472
6	Hospital Revenues		1,008,000,000	600,000,000	550,000,000	605,000,000
7	Asset Disposal		100,000,000	-	-	-
	<b>Total County Budget</b>		<b>14,747,002,446</b>	<b>13,953,201,443</b>	<b>14,154,974,967</b>	<b>14,351,451,084</b>

**I. VOTE R3761: OFFICE OF THE GOVERNOR**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE GOVERNOR**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>Programme 1.0: Co-ordination and Supervisory Services</b>				
01	<b>Office of the Governor-Headquarters</b>				
2110100	Basic Salaries -Permanent Employees	85,134,341	85,134,341	89,391,058	93,860,611
2110199	Basic Salaries - County Executive Services	85,134,341	85,134,341	89,391,058	93,860,611
2110200	Basic Wages-Temporary Employees	6,243,987	6,243,987	6,556,187	6,883,996
2110201	Contractual Employees	6,243,987	6,243,987	6,556,187	6,883,996
2110300	Personal Allowances Paid as part of Salary	20,840,800	20,840,800	21,882,840	22,976,982
2110301	House Allowance	13,494,000	13,494,000	14,168,700	14,877,135
2110314	Transport Allowance	6,832,800	6,832,800	7,174,440	7,533,162
2110320	Leave Allowance	514,000	514,000	539,700	566,685
2110400	Personal Allowances paid as Reimbursements	180,000	180,000	189,000	198,450
2110405	Telephone Allowance	180,000	180,000	189,000	198,450
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,758,732	4,758,732	4,996,669	5,246,502
2120103	Employer Contribution to Staff Pensions Scheme	4,758,732	4,758,732	4,996,669	5,246,502
2710100	Government Pension and Retirement Benefits	11,116,326	11,116,326	11,672,142	12,255,749
2710102	Gratuity - Civil Servants	11,116,326	11,116,326	11,672,142	12,255,749
2110100	utilities supplies and services	3,700,000	3,700,000	4,120,000	4,592,000
2210101	Electricity	3,200,000	3,200,000	3,520,000	3,872,000
2210102	Water & Sewerage Charges	500,000	500,000	600,000	720,000
2210300	Domestic Travel , Subsistence and other transportation costs	53,049,671	50,049,671	55,054,638	60,560,102
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	5,000,000	5,000,000	5,500,000	6,050,000
2210303	Daily subsistence allowances	10,711,605	8,711,605	9,582,766	10,541,042
2210310	Field Operational Allowance	30,368,825	29,368,825	32,305,708	35,536,278
2210399	Domestic Travel and Subsistence - perdiems	6,969,241	6,969,241	7,666,165	8,432,782
2210400	Foreign Travel and subsistence and other transportation costs	19,900,000	16,900,000	17,745,000	18,632,250
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	15,050,000	12,050,000	12,652,500	13,285,125
2210499	Foreign Travel- perdiems	4,850,000	4,850,000	5,092,500	5,347,125
2210500	Advertising and Printing	8,000,000	23,000,000	24,150,000	25,357,500
2210504	Advertising,publicity and Campaigns-	8,000,000	8,000,000	8,400,000	8,820,000
2210599	Printing, Advertising - Other	-	15,000,000	15,750,000	16,537,500
2210600	Rents Rates and Others	10,665,900	10,665,900	11,732,490	12,905,739
2210603	Rents & Rates - Non Residential	5,250,000	5,250,000	5,775,000	6,352,500
2210604	hire of trasport and equipments	5,415,900	5,415,900	5,957,490	6,553,239
2210800	Hospitality Supplies and services	6,000,000	4,000,000	4,400,000	4,840,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,200,000	2,420,000
2210805	National Celebrations	4,000,000	2,000,000	2,200,000	2,420,000
2210900	Routine Mainteinance and other transport equipment	5,000,000	5,000,000	5,250,000	5,250,000

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**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE GOVERNOR**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210902	Building Insurance	5,000,000	5,000,000	5,250,000	5,250,000
2211000	Specialised Materials	1,243,000	1,243,000	1,500,000	1,500,000
2211031	Specialised Materials-Oth	1,243,000	1,243,000	1,500,000	1,500,000
2211100	office and general supplies and services	16,200,000	21,237,204	23,360,924	25,697,017
2211101	General office supplies(papers,pencils,forms and equipment)	6,200,000	6,200,000	6,820,000	7,502,000
2211103	Sanitary,Cleaning materials ,Supplies and Services	5,000,000	10,037,204	11,040,924	12,145,017
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,000,000	5,500,000	6,050,000
2211300	Other Operating Expenses	57,303,960	62,303,961	68,534,357	75,387,793
2211310	Contracted Professional Services	5,034,750	5,034,750	5,538,225	6,092,048
2211313	Security Operations-Security and Liason Department	20,289,705	20,289,706	22,318,677	24,550,544
2211399	Other Operating Expenses	31,979,505	36,979,505	40,677,456	44,745,201
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>309,336,718</b>	<b>326,373,922</b>	<b>350,535,305</b>	<b>376,144,691</b>
<b>02</b>	<b>Transport Services</b>				
2210900	Routine Maintenance and other transport equipment	1,733,750	1,733,750	1,907,125	5,374,625
2210904	Motorvehicle insurance	1,733,750	1,733,750	1,907,125	5,374,625
2220100	Motor vehicles maintenance	10,000,000	10,000,000	10,500,000	11,025,000
2210101	Motor Vehicles repairs	10,000,000	10,000,000	10,500,000	11,025,000
2211200	Fuels and Lubricants	20,000,000	20,000,000	21,000,000	22,050,000
2211201	Refined Fuels and Lubricants	20,000,000	20,000,000	21,000,000	22,050,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>31,733,750</b>	<b>31,733,750</b>	<b>33,407,125</b>	<b>38,449,625</b>
<b>03</b>	<b>Human Resource and Administration Services</b>				
2210300	Domestic Travels	22,750,000	22,750,000	23,887,500	25,081,875
2210399	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	10,000,000	10,000,000	10,500,000	11,025,000
2210303	Daily subsistence allowances	12,750,000	12,750,000	13,387,500	14,056,875
2210400	Foreign Travel and subsistence and other transportation costs	32,500,000	15,500,000	15,500,000	15,500,000
2210499	Foreign Travel- perdiems	32,500,000	15,500,000	15,500,000	15,500,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>55,250,000</b>	<b>38,250,000</b>	<b>39,387,500</b>	<b>40,581,875</b>
<b>04</b>	<b>ICT Section</b>				
2210200	Communication Supplies and Services	16,641,444	13,004,240	13,529,452	14,080,925
2210201	Telephone Telex and mobile services	6,137,204	2,500,000	2,500,000	2,500,000
2210202	Internet Connections	1,522,500	1,522,500	1,598,625	1,678,556
2210299	Communication Supplies-Othe	3,450,000	3,450,000	3,622,500	3,803,625
2211102	Supplies of computers accessories services	5,531,740	5,531,740	5,808,327	6,098,743
3111000	Purchase of Office Equipment	6,000,000	4,600,000	4,830,000	5,071,500
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	4,600,000	4,830,000	5,071,500
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>22,641,444</b>	<b>17,604,240</b>	<b>18,359,452</b>	<b>19,152,425</b>
<b>05</b>	<b>Hospitality Services Section</b>				
2210800	Hospitality Supplies and services	25,973,355	30,973,355	32,522,023	34,148,124

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2210801	reception,accommodation foods and drinks	20,633,355	25,633,355	26,915,023	28,260,774
2210899	Hospitality supplies such as kitchen equipments	5,340,000	5,340,000	5,607,000	5,887,350
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>25,973,355</b>	<b>30,973,355</b>	<b>32,522,023</b>	<b>34,148,124</b>
<b>06</b>	<b>Cabinet Office.</b>				
2210800	Hospitality Supplies and services	1,905,203	1,705,203	1,823,223	29,368,825
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	1,050,000	1,050,000	1,102,500	1,157,625
2210802	Boards, Committees, Conferences and Seminars	855,203	655,203	720,723	792,796
2210300	Domestic Travel , Subsistence and other transportation costs	2,087,972	1,787,972	1,877,371	1,971,239
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	2,087,972	1,787,972	1,877,371	1,971,239
2210400	Foreign Travel and subsistence and other transportation costs	2,500,000	2,000,000	2,100,000	6,600,000
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	2,500,000	2,000,000	2,100,000	6,600,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>6,493,175</b>	<b>5,493,175</b>	<b>5,800,594</b>	<b>37,940,064</b>
<b>07</b>	<b>Office of the Deputy Governor</b>				
2110100	Basic Salaries -Permanent Employees	22,247,133	22,247,133	24,471,846	26,919,031
2110199	Basic Salaries - County Executive Services	22,247,133	22,247,133	24,471,846	26,919,031
2110300	Personal Allowances Paid as part of Salary	5,500,400	5,500,400	6,050,440	6,655,484
2110301	House Allowance	3,566,400	3,566,400	3,923,040	4,315,344
2110314	Transport Allowance	1,800,000	1,800,000	1,980,000	2,178,000
2110320	Leave Allowance	134,000	134,000	147,400	162,140
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,241,630	2,241,630	2,465,793	2,712,372
2120103	Employer Contribution to Staff Pensions Scheme	2,241,630	2,241,630	2,465,793	2,712,372
2710100	Government Pension and Retirement Benefits	3,374,672	3,374,672	3,712,140	4,083,354
2710102	Gratuity - Civil Servants	3,374,672	3,374,672	3,712,140	4,083,354
2210200	Communication Supplies and services	1,236,000	1,236,000	1,297,800	1,362,690
2210201	Telephone, Telex, Fascimile and Mobile services	996,000	996,000	1,045,800	1,098,090
2210202	Internet connections	240,000	240,000	252,000	264,600
2210300	Domestic Travel , Subsistence and other transportation costs	16,891,230	16,891,230	17,886,492	18,946,586
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)- Airtickets	3,014,000	3,014,000	3,315,400	3,646,940
2210303	Daily subsistence allowances	10,877,230	10,877,230	11,421,092	11,992,146
2210309	Field Allowance	3,000,000	3,000,000	3,150,000	3,307,500
2210400	Foreign Travel and subsistence and other transportation costs	4,752,230	4,752,230	5,227,453	5,750,198

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2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	2,000,000	2,000,000	2,200,000	2,420,000
2210403	Foreign Travel- perdiems	2,752,230	2,752,230	3,027,453	3,330,198
2210500	Advertising and Printing	538,714	538,714	592,585	651,844
2210504	Advertising,publicity and Campaigns-Directorate of Communication	538,714	538,714	592,585	651,844
2210800	Hospitality Supplies and services	3,186,000	3,186,000	3,474,600	3,790,560
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	2,586,000	2,586,000	2,844,600	3,129,060
2210899	Hospitality Supplies	600,000	600,000	630,000	661,500
2211100	office and general supplies and services	2,289,377	2,289,377	2,403,846	2,524,038
2211101	General office supplies(papers,pencils,forms and equipment)	2,289,377	2,289,377	2,403,846	2,524,038
2211200	Fuels and Lubricants	8,000,000	8,000,000	8,400,000	8,820,000
2211201	Refined fuels and Lubricants for Production	8,000,000	8,000,000	8,400,000	8,820,000
2211300	Other Operating Expenses	1,200,000	1,200,000	1,260,000	1,323,000
2210399	Other Operating Expenses	1,200,000	1,200,000	1,260,000	1,323,000
2220100	Routine maintenance vehicles other transport equipment	3,000,000	3,000,000	3,150,000	9,150,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,150,000	9,150,000
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>74,457,386</b>	<b>74,457,386</b>	<b>80,392,995</b>	<b>92,689,157</b>
09	<b>Office of the County Secretary</b>				
2110100	Basic Salaries -Permanent Employees	12,453,177	11,790,840	12,380,382	12,380,382
2110199	Basic Salaries - County Executive Services	12,453,177	11,790,840	12,380,382	12,380,382
2110300	Personal Allowances Paid as part of Salary	6,990,104	3,594,800	3,774,540	3,963,267
2110301	House Allowance	3,695,400	1,228,800	1,290,240	1,354,752
2110314	Transport Allowance	1,620,000	888,000	932,400	979,020
2110315	Extreneous Allowance	1,536,000	1,392,000	1,461,600	1,534,680
2110320	Leave Allowance	138,704	86,000	90,300	94,815
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,114,578	1,592,491	1,672,115	1,672,115
2120103	Employer Contribution to Staff Pensions Scheme	1,114,578	1,592,491	1,672,115	1,672,115
2710100	Government Pension and Retirement Benefits	1,893,926	963,145	1,011,302	1,061,868
2710102	Gratuity - Civil Servants	1,893,926	963,145	1,011,302	1,061,868
2210200	Communication Supplies and services	650,000	779,024	817,975	858,874
2210201	Telephone, Telex, Fascimile and Mobile services	550,000	579,024	607,975	638,374
2210203	Courier and Postal Service	100,000	200,000	210,000	220,500
2210300	Domestic Travel , Subsistence and other transportation costs	1,500,000	5,300,000	5,565,000	5,843,250
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	650,000	700,000	735,000	771,750

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2210303	Daily subsistence allowances	750,000	4,500,000	4,725,000	4,961,250
2210304	Sundry items (e.g. airport tax, taxi etc...)	100,000	100,000	105,000	110,250
2210400	Foreign Travel and subsistence and other transportation costs	2,111,720	3,135,000	3,346,750	3,574,588
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) - Airtickets	800,000	750,000	825,000	907,500
2210403	Foreign Travel- perdiems	1,135,000	2,035,000	2,136,750	2,243,588
2210404	Sundry items (e.g. airport tax, taxi etc...)	176,720	350,000	385,000	423,500
2210500	Printing , Advertising and Information Supplies and Services	300,000	500,000	550,000	605,000
2210502	Publishing and printing services	200,000	350,000	385,000	423,500
2210503	Subscription to Newspapers, magazines and periodicals	100,000	150,000	165,000	181,500
2210700	Training Expenses	1,030,751	1,950,000	2,145,000	2,359,500
2210710	Accomodation Allowance	330,750	1,200,000	1,320,000	1,452,000
2210711	Tuition fees Allowance	700,001	750,000	825,000	907,500
2210800	Hospitality Supplies and services	850,000	1,200,000	1,320,000	1,452,000
2210801	reception,accomodation foods and drinks	350,000	350,000	385,000	423,500
2210802	Boards, Committees, Conferences and Seminars	200,000	500,000	550,000	605,000
2210899	Hospitality supplies	300,000	350,000	385,000	423,500
2211000	Specialised materials	165,000	550,000	605,000	665,500
2211016	Purchase of Uniform	165,000	550,000	605,000	665,500
2211300	Other Operating expenses	250,000	661,485	727,634	800,397
2211399	Other operating expenses	250,000	661,485	727,634	800,397
2210900	Routine Maintenance and other transport equipment	252,030	350,000	385,000	423,500
2210904	Motorvehicle insurance	252,030	350,000	385,000	423,500
2211100	office and general supplies and services	1,300,000	2,350,000	2,585,000	2,843,500
2211101	General office supplies(papers,pencils,forms and equipment)	800,000	1,150,000	1,265,000	1,391,500
2211102	Supplies and Accessories for Computers and services	500,000	1,200,000	1,320,000	1,452,000
2211200	Fuels and Lubricants	1,785,000	2,300,000	2,530,000	2,783,000
2211201	Refined fuels and Lubricants for Production	1,785,000	2,300,000	2,530,000	2,783,000
2220100	Routine maintenance vehicles other transport equipment	220,500	350,000	385,000	423,500
2220101	Maintenance Expenses - Motor Vehicles	220,500	350,000	385,000	423,500
2220200	Routine Maintenance-Other Assets	100,000	150,000	165,000	181,500
2220202	Maintenance of office furniture and eq	100,000	150,000	165,000	181,500
3111001	Purchase of Office Furniture and Fittir	1,650,000	1,950,000	2,145,000	2,359,500
3111000	Purchase of Office Furniture and Fittir	700,000	1,050,000	1,155,000	1,270,500
3111002	purchase computers printer and other	950,000	900,000	990,000	1,089,000
3110900	Purchase of household and institutio	200,000	350,000	385,000	423,500
3110902	Purchase of household and institutio	200,000	350,000	385,000	423,500
2640400	Other Current transfer	-	17,975,000	18,873,750	19,817,438
2640499	Other current transfer- Other - SEKEB	-	17,975,000	18,873,750	19,817,438
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>34,816,786</b>	<b>57,791,785</b>	<b>61,369,449</b>	<b>64,492,178</b>

**I. VOTE R3761: OFFICE OF THE GOVERNOR**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE GOVERNOR**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
10	<b>Office of the County Advisors</b>				
2110100	Basic Salaries -Permanent Employees	5,097,128	5,097,128	5,606,841	6,167,525
2110199	Basic Salaries - County Executive Services	5,097,128	5,097,128	5,606,841	6,167,525
2110300	Personal Allowances Paid as part of Salary	2,178,000	2,494,069	2,743,476	3,017,823
2110301	House Allowance	1,476,000	1,792,069	1,971,276	2,168,403
2110314	Transport Allowance	684,000	684,000	752,400	827,640
2110320	Leave Allowance	18,000	18,000	19,800	21,780
2120100	Employer Contributions to Compulsory National Social Security Schemes	342,835	342,835	377,119	414,831
2120103	Employer Contribution to Staff Pensions Scheme	342,835	342,835	377,119	414,831
2710100	Government Pension and Retirement Benefits	573,512	573,512	630,864	693,950
2710102	Gratuity - Civil Servants	573,512	573,512	630,864	693,950
2210200	Communication Supplies and services	453,500	353,500	388,850	427,735
2210201	Telephone, Telex, Fascimile and Mobile services	420,000	320,000	352,000	387,200
2210203	Courier and Postal Service	33,500	33,500	36,850	40,535
2210300	Domestic Travel , Subsistence and other transportation costs	4,710,740	2,610,740	2,871,814	3,158,995
2210301	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	500,000	400,000	440,000	484,000
2210303	Daily subsistence allowances	4,210,740	2,210,740	2,431,814	2,674,995
2210400	Foreign Travel and subsistence and other transportation costs	1,000,000	900,000	990,000	1,089,000
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	500,000	400,000	440,000	484,000
2210403	Foreign Travel- perdiems	500,000	500,000	550,000	605,000
2210700	Training Expenses	3,217,020	1,550,951	1,706,046	1,876,651
2210702	Remuneration of instructors and contract based training services	597,820	281,751	309,926	340,919
2210799	Training Expenses	2,619,200	1,269,200	1,396,120	1,535,732
2210800	Hospitality Supplies and services	400,000	400,000	440,000	484,000
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	400,000	400,000	440,000	484,000
2211100	office and general supplies and services	798,804	648,804	713,684	785,053
2211101	General office supplies(papers,pencils,forms and equipment)	506,804	406,804	447,484	492,233
2211102	Supplies and Accessories for Computers and services	292,000	242,000	266,200	292,820
2211200	Fuels and Lubricants	800,000	700,000	770,000	847,000
2211201	Refined fuels and Lubricants for Production	800,000	700,000	770,000	847,000
2220100	Routine maintenance vehicles other transport equipment	600,000	500,001	550,001	605,001
2220101	Maintenance Expenses - Motor Vehicles	600,000	500,001	550,001	605,001
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>20,171,540</b>	<b>16,171,541</b>	<b>17,788,695</b>	<b>19,567,564</b>

I. VOTE R3761: OFFICE OF THE GOVERNOR

II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027

III. Heads and Items under which this Vote will be accounted for by OFFICE OF THE GOVERNOR

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	TOTAL NET EXPENDITURE	580,874,154	598,849,155	639,563,137	723,165,703



**I. VOTE R3764: COUNTY PUBLIC SERVICE BOARD**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

Heads and Items under which this Vote will be accounted for by COUNTY PUBLIC SERVICE BOARD

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>Programme 1: Human Resource and Administration</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>18,003,480</b>	<b>20,538,825</b>	<b>21,565,766</b>	<b>22,644,055</b>
2110101	Basic salaries-civil servants	18,003,480	20,538,825	21,565,766	22,644,055
<b>2110300</b>	<b>Personal Allowances Paid as Part of Salaries</b>	<b>10,295,240</b>	<b>10,288,864</b>	<b>10,803,307</b>	<b>11,343,473</b>
2110301	House Allowance	5,678,280	6,143,864	6,451,057	6,773,610
2110315	Etreneous Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2110314	Transport Allowance	2,484,960	2,000,000	2,100,000	2,205,000
2110320	Leave Allowance	132,000	145,000	152,250	159,863
<b>2120100</b>	<b>Employers Contribution to Compulsory to National Social Security Schemes</b>	<b>2,611,368</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2120103	Employers staff pension scheme	2,611,368	1,800,000	1,890,000	1,984,500
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2710102	Gratuity - Civil Servants		-	-	-
<b>2210100</b>	<b>Utility Supplies &amp; Services</b>	<b>180,000</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
2210101	Electricity	120,000	60,000	63,000	66,150
2210102	Water & Conservancy	60,000	20,000	21,000	22,050
<b>2210200</b>	<b>Communication Supplies &amp; Services</b>	<b>310,000</b>	<b>160,000</b>	<b>168,000</b>	<b>176,400</b>
2210201	Telephone, Fax, Mobile phone, & Internet	300,000	150,000	157,500	165,375
2210203	Courier & Postal Services	10,000	10,000	10,500	11,025
<b>2210300</b>	<b>Domestic Travel and Subsistence and other Transport Costs</b>	<b>1,547,495</b>	<b>1,634,000</b>	<b>1,715,700</b>	<b>1,801,485</b>
2210301	Travel Cost (airlines, bus, railway, mileage allowances etc.)	747,495	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	700,000	1,174,000	1,232,700	1,294,335
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	100,000	60,000	63,000	66,150
<b>2211300</b>	<b>Other Operating Activities</b>	<b>300,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2211306	Subscriptions		150,000	157,500	165,375
2211310	Contracted Professional Services	300,000	-	-	-
<b>2210400</b>	<b>Foreign Travel, Subsistence&amp; Other travel cost</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210401	Travel cost		900,000	945,000	992,250
2210404	Sundry Items (e.g. airport tax, taxis, etc.)		100,000	105,000	110,250
<b>2210500</b>	<b>Printing , Advertising, Information Supplies &amp; Services</b>	<b>150,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210502	Printing, Publishing & Publications	50,000	50,000	52,500	55,125
2210504	Advertising Awareness and Publicity	100,000	50,000	52,500	55,125
<b>2210700</b>	<b>Training Expenses</b>	<b>1,400,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210799	Training Expenses	1,400,000	200,000	210,000	220,500
<b>2210800</b>	<b>Hospitality Supplies &amp; Services</b>	<b>1,560,573</b>	<b>812,020</b>	<b>852,621</b>	<b>895,252</b>
2210801	Catering , accommodation ,gifts, food & drinks	250,000	300,000	315,000	330,750
2210802	Board, Committee, Conferences & seminars	1,310,573	512,020	537,621	564,502
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>-</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
2211016	Staff Uniforms & Clothing	-	50,000	52,500	55,125
<b>2211100</b>	<b>Office General Supplies and Services</b>	<b>250,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211101	General Office Supplies	100,000	300,000	315,000	330,750
2211102	Computer Supplies & accessories	100,000	50,000	52,500	55,125
2211103	Sanitary & cleaning material supplies & services	50,000	50,000	52,500	55,125

**I. VOTE R3764: COUNTY PUBLIC SERVICE BOARD**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

Heads and Items under which this Vote will be accounted for by COUNTY PUBLIC SERVICE BOARD

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2211200</b>	<b>Fuel Oil &amp; Lubricants</b>	<b>1,055,553</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels, oil & Lubricants	1,055,553	500,000	525,000	551,250
<b>2220100</b>	<b>Routine Maintenance-Vehicles</b>	<b>100,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2220101	Maintenance Expences-motor vehicles.	100,000	150,000	157,500	165,375
<b>2220200</b>	<b>Routine Maintenance -Other Assets</b>	<b>250,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2220210	Purchace of computer softwares and network	50,000	50,000	52,500	55,125
2220202	Maintenance of office furniture & equipment	100,000	50,000	52,500	55,125
2220210	Maintenance of computer softwares and network	100,000	50,000	52,500	55,125
	<b>TOTAL NET EXPENDITURE VOTE R3764</b>	<b>38,013,709</b>	<b>38,013,709</b>	<b>39,914,394</b>	<b>41,910,114</b>

**I. VOTE R3765 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>PROGRAMME 1.0 :Roads &amp; Transport</b>					
001	<b>General Administration and Support</b>				
2110100	<b>Basic Salaries-Permanent Employees</b>	124,679,069	126,994,421	133,344,142	140,011,349
2110199	Basic salary - permanent	124,679,069	126,994,421	133,344,142	140,011,349
2110300	<b>Personal Allowances paid as part of Salary</b>	44,102,638	40,311,003	42,326,553	44,442,881
2110301	House Allowance	26,780,748	38,450,868	40,373,411	42,392,082
2110314	Transport Allowance	14,304,000	-	-	-
2110319	Top-up House Allowance	842,400	-	-	-
2110320	Leave Allowance	2,175,490	1,860,135	1,953,142	2,050,799
2110400	<b>Personal Allowances paid as Reimbursements</b>	120,000	-	-	-
2110405	Telephone Allowance	120,000			
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	16,137,054	16,091,270	16,895,834	17,740,625
2120103	Employer Contribution to Staff Pensions Scheme	16,137,054	16,091,270	16,895,834	17,740,625
2710100	<b>Government Pension and Retirement Benefits</b>	4,124,052	3,361,615	3,529,696	3,706,181
2710102	Gratuity - Civil Servants	4,124,052	3,361,615	3,529,696	3,706,181
2210100	<b>Utilities , Supplies and Services</b>	300,000	900,000	945,000	992,250
2210101	Electricity	200,000	800,000	840,000	882,000
2210102	Water & Sewerage Charges	100,000	100,000	105,000	110,250
2210200	<b>Communication , Supplies and Services</b>	610,000	900,000	945,000	992,250
2210201	Telephone, Telex, Fascimile and Mobile phone services	500,000	800,000	840,000	882,000
2210202	Internet Connection	110,000	100,000	105,000	110,250
2210300	<b>Domestic Travel And subsistence and other Transportation Costs</b>	2,550,000	3,400,000	3,570,000	3,748,500
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	200,000	500,000	525,000	551,250
2210302	Accomodation domestic travel	300,000	400,000	420,000	441,000
2210303	Daily subsistence allowance	2,050,000	2,000,000	2,100,000	2,205,000
2210309	Field Allowances		500,000	525,000	551,250
2210400	<b>Foreign Travel and Subsistence and other Transportation costs</b>	2,000,000	2,000,000	2,100,000	2,205,000
2210401	Foreign Travel costs (Airlines, Bus Railways)	350,000	500,000	525,000	551,250
2210402	Accomodation foreign travel	250,000	500,000	525,000	551,250
2210403	Daily subsistence allowance	1,400,000	1,000,000	1,050,000	1,102,500
2210500	<b>Printing , advertising and Information Supplies &amp; Services</b>	50,000	50,000	52,500	55,125
2210599	Printing and Advertising - Other	50,000	50,000	52,500	55,125
2210700	<b>Training Expenses</b>	-	1,200,000	1,260,000	1,323,000
2210712	Trainee allowance	-	600,000	630,000	661,500
2210799	Training Expenses - Other (Training Fees)	-	600,000	630,000	661,500
2210800	<b>Hospitality Supplies and Services</b>	300,000	2,200,000	2,310,000	2,425,500

**I. VOTE R3765 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	200,000	700,000	735,000	771,750
2210802	Boards, Committees, Confrences and Seminars	100,000	1,000,000	1,050,000	1,102,500
2210807	Board Allowance (Transport Committee)	-	500,000	525,000	551,250
<b>2211000</b>	<b>Specialised Materiasls and Supplies</b>	<b>500,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	200,000	210,000	220,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>448,445</b>	<b>1,020,000</b>	<b>1,071,000</b>	<b>1,124,550</b>
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	348,445	700,000	735,000	771,750
2211102	Supplies and accessories for computers and printers	50,000	120,000	126,000	132,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	200,000	210,000	220,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>75,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2211301	Bank service, commission and charges	5,000	-	-	-
2211306	Membership fees, dues and subscriptions to professional & trade	70,000	100,000	105,000	110,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2220202	Maintenance of office furniture and Equipment	30,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Softwares and Networks	10,000	100,000	105,000	110,250
	<b>NET EXPENDITURE FOR SUBHEAD 001</b>	<b>196,036,258</b>	<b>198,878,309</b>	<b>208,822,224</b>	<b>219,263,336</b>
<b>002</b>	<b>Road Development and Maintenance</b>				
<b>2210300</b>	<b>Domestic Travel And subsistence and other Transportation Costs</b>	<b>-</b>	<b>805,000</b>	<b>845,250</b>	<b>887,513</b>
2210302	Accomodation domestic travel	-	200,000	210,000	220,500
2210303	Daily subsistence allowance	-	400,000	420,000	441,000
2210309	Field Allowances	-	205,000	215,250	226,013
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,000,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210604	Hire of Transport, Equipment	1,000,000	500,000	525,000	551,250
<b>2211000</b>	<b>Specialised Materials and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2211029	Purchase of safety gear	200,000	200,000	210,000	220,500
	<b>NET EXPENDITURE FOR SUBHEAD 002</b>	<b>1,200,000</b>	<b>1,505,000</b>	<b>1,580,250</b>	<b>1,659,263</b>
<b>003</b>	<b>County Fleet Management</b>	<b>-</b>			
<b>2210300</b>	<b>Domestic Travel And subsistence and other Transportation Costs</b>	<b>-</b>	<b>441,697</b>	<b>463,782</b>	<b>486,971</b>
2210303	Daily subsistence allowance	-	441,697	463,782	486,971
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,050,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2210903	Plant, equipment & Machinery Insurance	5,050,000	5,000,000	5,250,000	5,512,500
<b>2210900</b>	<b>Insurance Costs</b>	<b>35,050,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
2210904	Motor vehicle insurance	35,050,000	20,000,000	21,000,000	22,050,000

**I. VOTE R3765 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	-	500,000	525,000	551,250
2211201	Refined fuels and Lubricants	-	500,000	525,000	551,250
	<b>NET EXPENDITURE FOR SUBHEAD 003</b>	40,100,000	25,941,697	27,238,782	28,600,721
	<b>NET EXPENDITURE FOR PROGRAMME 1</b>	237,336,258	226,325,006	237,641,256	249,523,319
<b>PROGRAMME 2.0 : PUBLIC WORKS</b>					
<b>004</b>	<b>County Government Buildings Services</b>				
<b>2210100</b>	<b>Utilities , Supplies and Services</b>	-	500,000	525,000	551,250
2210101	Electricity		400,000	420,000	441,000
2210102	Water & Sewerage Charges		100,000	105,000	110,250
<b>2210200</b>	<b>Communication , Supplies and Services</b>	-	700,000	735,000	771,750
2210201	Telephone, Telex, Fascimile and Mobile services		500,000	525,000	551,250
2210202	Internet Connection		200,000	210,000	220,500
<b>2210300</b>	<b>Domestic Travel And subsistence and other Transportation Costs</b>	-	2,600,000	2,730,000	2,866,500
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)		500,000	525,000	551,250
2210302	Accomodation domestic travel		700,000	735,000	771,750
2210303	Daily subsistence allowance		1,000,000	1,050,000	1,102,500
2210309	Field Allowances		400,000	420,000	441,000
<b>2210400</b>	<b>Foreign Travel and Subsistence and other Transportation costs</b>	-	1,005,000	1,055,250	1,108,013
2210401	Foreign Travel costs (Airlines, Bus Railways)		250,000	262,500	275,625
2210402	Accomodation foreign travel		250,000	262,500	275,625
2210403	Daily subsistence allowance		505,000	530,250	556,763
<b>2210500</b>	<b>Printing , advertising and Information Supplies &amp; Services</b>	-	100,000	105,000	110,250
2210599	Printing and Advertising - Other		100,000	105,000	110,250
<b>2210700</b>	<b>Training Expenses</b>	-	1,000,000	1,050,000	1,102,500
2210712	Trainee allowance		500,000	525,000	551,250
2210799	Training Expenses - Other		500,000	525,000	551,250
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	100,000	2,075,000	2,178,750	2,287,688
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	-	1,075,000	1,128,750	1,185,188
2210802	Boards, Committees, Confrences and Seminars	100,000	1,000,000	1,050,000	1,102,500
<b>2211000</b>	<b>Specialized Material and Supplies</b>	-	400,000	420,000	441,000
2211029	Purchase of safety gear		400,000	420,000	441,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	900,000	945,000	992,250
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc		600,000	630,000	661,500
2211102	Supplies and accessories for printers		150,000	157,500	165,375

**I. VOTE R3765 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211103	Sanitary and Cleaning Materials, Supplies and Services		150,000	157,500	165,375
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2211306	Membership fees, dues and subscriptions to professional & trade		100,000	105,000	110,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2220202	Maintenance of office furniture and Equipment		50,000	52,500	55,125
2220210	Maintenance of Computers, Softwares and Networks		50,000	52,500	55,125
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2210902	Building Insurance	10,000,000	5,000,000	5,250,000	5,512,500
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211201	Refined fuels and Lubricants	-	600,000	630,000	661,500
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210999	Other Current Transfers (Valuation of Buildings)		3,000,000	3,150,000	3,307,500
	<b>NET EXPENDITURE FOR SUBHEAD 004</b>	<b>10,100,000</b>	<b>18,080,000</b>	<b>18,984,000</b>	<b>19,933,200</b>
<b>TOTAL NET EXPENDITURE VOTE R3765</b>		<b>247,436,258</b>	<b>244,405,006</b>	<b>256,625,256</b>	<b>269,456,519</b>

**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>HR,ADMINISTRATION AND COORDINATION SERVICES</b>				
<b>2110100</b>	<b>BASIC SALARIES- PERMANENT</b>	<b>130,355,359</b>	<b>113,400,000</b>	<b>119,070,000</b>	<b>125,023,500</b>
2110199	Basic Salaries - Permanent & contractual Employees	110,355,359	113,400,000	119,070,000	125,023,500
2110199	Salaries - Arrears of Statutory Deductions	20,000,000	-	-	-
<b>2110200</b>	<b>BASIC SALARIES- TEMPORARY</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2110201	Basic Salaries - Contractual Employees/Salary Arrears	-	5,000,000	5,250,000	5,512,500
<b>2110300</b>	<b>PERSONAL ALLOWANCE PAID AS PART OF SALARY</b>	<b>46,120,000</b>	<b>50,570,000</b>	<b>53,098,500</b>	<b>55,753,425</b>
2110301	House Allowance	27,000,000	27,500,000	28,875,000	30,318,750
2110304	Overtime Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2110303	Acting Allowance	700,000	1,000,000	1,050,000	1,102,500
2110312	Responsibility Allowance- promotions	-	2,000,000	2,100,000	2,205,000
2110314	Commuter Allowance	11,550,000	11,700,000	12,285,000	12,899,250
2110315	Administrative Allowance-BOM/SC-	2,000,000	3,000,000	3,150,000	3,307,500
2110320	Leave Allowance	870,000	870,000	913,500	959,175
2110323	Late Duty Allowance	2,000,000	2,500,000	2,625,000	2,756,250
<b>2120100</b>	<b>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL SECURITY FUND</b>	<b>17,800,000</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
2120101	Employer Contribution to National Social Security Fund (NSSF)/Housing levy	-	9,400,000	9,870,000	10,363,500
2120103	Employer Contribution to Staff Pension Schemes (Lapfund/Laptrust)	17,800,000	19,600,000	20,580,000	21,609,000
<b>2710100</b>	<b>GOVERNMENT PENSION AND RETIREMENT BENEFITS</b>	<b>3,608,000</b>	<b>5,822,968</b>	<b>6,114,116</b>	<b>6,419,822</b>
2710102	Service Gratuities - Contractuals	2,608,000	3,000,000	3,150,000	3,307,500
2710103	Service Gratuities - Contractuals	1,000,000	2,822,968	2,964,116	3,112,322
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER</b>	<b>65,000,000</b>	<b>71,500,000</b>	<b>75,075,000</b>	<b>78,828,750</b>
2210301	Travel Costs (Airlines,Bus,Railway etc)	-	2,000,000	2,100,000	2,205,000
2210302	Accomodation-Domestic Travel	-	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance ,and Other Transportation Costs	57,000,000	57,000,000	59,850,000	62,842,500
2210309	Field Allowance	8,000,000	8,000,000	8,400,000	8,820,000
2210311	Field Operational Allowance - EALASCA Games	-	2,000,000	2,100,000	2,205,000
2210404	Sundry Items ( eg Airport tax,Taxis etc)		500,000	525,000	551,250
<b>2210400</b>	<b>FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210403	Daily Subsistence Allowance ,and Other Transportation Costs	3,000,000	3,000,000	3,150,000	3,307,500
<b>2210700</b>	<b>TRAINING EXPENSES</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	2,000,000	4,000,000	4,200,000	4,410,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	-	-	-
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	<b>10,500,000</b>	<b>11,700,000</b>	<b>12,285,000</b>	<b>12,899,250</b>
2211305	Contracted Guards/Other Security	3,500,000	4,000,000	4,200,000	4,410,000

**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211323	Laundry Expenses	-	200,000	210,000	220,500
2211307	Transport Costs and Charges	-	500,000	525,000	551,250
2211306	Membership Fees,Dues and Subscriptions to Professional/other Bodies	7,000,000	7,000,000	7,350,000	7,717,500
<b>2210900</b>	<b>INSURANCE COSTS - GENERAL/GPA/MEDICAL COVER</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
2210904	General Insurance Covers (Motor Vehicle,Fire,Burglary,All Risks, GPA,Group life cover)	5,500,000	6,000,000	6,300,000	6,615,000
<b>2211200</b>	<b>FUEL ,OILS AND LUBRICANTS</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2211201	Fuel ,Oils and Other Lubricants- Pool	6,000,000	5,000,000	5,250,000	5,512,500
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT</b>	<b>2,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
2220101	Maintenance of Motor Vehicles and	2,500,000	8,000,000	8,400,000	8,820,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER</b>	<b>900,000</b>	<b>5,300,000</b>	<b>5,565,000</b>	<b>5,843,250</b>
2220201	Maintenance of Plant,Machinery and	150,000	1,000,000	1,050,000	1,102,500
2220202	Maintenance of Office Furniture and	150,000	500,000	525,000	551,250
2220209	Minor Alterations to Buildings and	200,000	500,000	525,000	551,250
2220210	Maintainance of Computers, Softwares	200,000	1,500,000	1,575,000	1,653,750
2220211	Maintenance of Security Equipment -	-	300,000	315,000	330,750
2220212	Maintainance of Communication	200,000	1,500,000	1,575,000	1,653,750
<b>2210600</b>	<b>RENTAL OF PRODUCED ASSETS</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210604	Hire of transport	-	500,000	525,000	551,250
<b>2211000</b>	<b>SPECIALISED MATERIALS AND</b>	<b>4,000,000</b>	<b>4,120,000</b>	<b>4,326,000</b>	<b>4,542,300</b>
2211016	Purchase of Uniforms/Clothing	4,000,000	4,000,000	4,200,000	4,410,000
2211004	Fungicides,Insecticides,Pesticides and	-	120,000	126,000	132,300
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE &amp; GENERAL OFFICE EQUIPMENT</b>	<b>2,750,000</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
3111009	Purchase of Other Office Equipment	750,000	1,250,000	1,312,500	1,378,125
3111002	Purchase of Computers,Printers and	2,000,000	2,000,000	2,100,000	2,205,000
<b>3111090</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3110902	Purchase of Household and	250,000	1,000,000	1,050,000	1,102,500
<b>3110300</b>	<b>REFURBISHMENT OF BUILDINGS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3110302	Refurbishment of buildings	1,000,000	1,000,000	1,050,000	1,102,500
	<b>SUB TOTAL</b>	<b>302,283,359</b>	<b>328,162,968</b>	<b>344,571,116</b>	<b>361,799,672</b>
	<b>FINANCIAL MANAGEMENT SERVICES</b>				
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	<b>1,900,000</b>	<b>4,600,000</b>	<b>4,830,000</b>	<b>5,071,500</b>
2210101	Electricity Expenses	1,000,000	3,600,000	3,780,000	3,969,000
2210102	Water and Sewerage Services	900,000	1,000,000	1,050,000	1,102,500
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER</b>	<b>13,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>	<b>23,152,500</b>
2210301	Travel Costs ( Airtickets pending bills)	5,000,000	5,000,000	5,250,000	5,512,500
2210302	Accomodation-Strategic Plan	1,000,000	1,000,000	1,050,000	1,102,500



**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210303	Domestic Travel and Subsistence ,and Other Transportation Costs (Staff DSA	4,000,000	7,000,000	7,350,000	7,717,500
2210309	Field Allowance	3,000,000	-	-	-
2210310	Field Operational Allowance /Staff Retreat	-	8,000,000	8,400,000	8,820,000
<b>2210400</b>	<b>FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER</b>	-	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210403	Daily Subsistence Allowance (Arrears)	-	3,000,000	3,150,000	3,307,500
<b>2210700</b>	<b>TRAINING EXPENSES</b>	<b>2,700,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses- <b>BOM/Standing Committee on Public Finance &amp; Management</b>	1,700,000	3,000,000	3,150,000	3,307,500
2210702	Remuneration of Instructors and Contract Based Training Services <b>(Pending Bill-KCA)</b>	1,000,000	1,000,000	1,050,000	1,102,500
<b>2210200</b>	<b>COMMUNICATION SUPPLIES AND</b>	<b>5,900,000</b>	<b>7,450,000</b>	<b>7,822,500</b>	<b>8,213,625</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Airtime Allowance	4,000,000	4,500,000	4,725,000	4,961,250
2210202	Internet connections	1,800,000	1,800,000	1,890,000	1,984,500
2210203	Courier and Postal Services	50,000	50,000	52,500	55,125
2210204	Leased Communication Lines	-	1,000,000	1,050,000	1,102,500
2210205	Sattellite Access Services	50,000	100,000	105,000	110,250
<b>2210500</b>	<b>PRINTING,ADVERTSISING AND INFORMATION SUPPLIES AND SERVICES</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210504	Advertising ,Awareness and Publicity Campaigns (Pending Bills)	3,000,000	3,000,000	3,150,000	3,307,500
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210801	Catering Services,(Receptions),Accomodation,Gi	3,000,000	-	-	-
2210802	Boards,Committees,Conferences and Seminars (Pending Bills-Hotel Fees)	2,000,000	3,000,000	3,150,000	3,307,500
<b>2211200</b>	<b>FUEL ,OILS AND LUBRICANTS</b>	-	<b>4,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
2211201	Fuel ,Oils and Other Lubricants-	-	4,000,000	9,000,000	9,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES</b>	<b>11,000,000</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
2211101	General Office Supplies (Papers,Pencils,General Office Stationery and Small Equipment)	3,850,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for	3,300,000	3,000,000	3,150,000	3,307,500
2211103	Sanitary and Cleaning Materials	3,850,000	3,000,000	3,150,000	3,307,500
	<b>SUB TOTAL</b>	<b>42,500,000</b>	<b>59,050,000</b>	<b>66,802,500</b>	<b>69,692,625</b>
	<b>LEGAL,LIBRARY AND RESEARCH SERVICES</b>				
<b>2210500</b>	<b>PRINTING,ADVERTSING AND INFORMATION SUPPLIES AND SERVICES</b>	<b>5,350,000</b>	<b>5,700,000</b>	<b>5,985,000</b>	<b>6,284,250</b>
2210502	Publishing and Printing Services	1,500,000	2,000,000	2,100,000	2,205,000
2210502	Publishing and Printing Services	500,000	1,000,000	1,050,000	1,102,500

**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210503	Subscriptions to newspapers, Magazines and Other Periodicals	300,000	500,000	525,000	551,250
2210504	Advertising ,Awareness and Publicity	2,500,000	1,500,000	1,575,000	1,653,750
2210505	Trade Shows and Exhibitions	550,000	700,000	735,000	771,750
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS</b>	-	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
2210309	Field Allowance	-	4,000,000	4,200,000	4,410,000
2210310	Field Operational Allowance	-	2,000,000	2,100,000	2,205,000
<b>2211000</b>	<b>SPECIALISED MATERIALS AND SUPPLIES</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211009	Library Supplies ( Books,Other Publications)		500,000	525,000	551,250
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	<b>2,000,000</b>	<b>5,400,000</b>	<b>5,670,000</b>	<b>5,953,500</b>
2211308	Contracted Professional Services - Legal Fees refund	-	2,400,000	2,520,000	2,646,000
2211310	Contracted Professional Services - Legal Fees	2,000,000	3,000,000	3,150,000	3,307,500
	<b>SUB TOTAL</b>	<b>7,350,000</b>	<b>17,600,000</b>	<b>18,480,000</b>	<b>19,404,000</b>
	<b>COUNTY ASSEMBLY SERVICE BOARD SERVICES</b>				
<b>2210300</b>	<b>PERSONAL ALLOWANCE PAID AS PART OF SALARY</b>	<b>6,752,000</b>	<b>6,752,000</b>	<b>7,089,600</b>	<b>7,444,080</b>
2110328	Attendance/Sitting Allowances	6,752,000	6,752,000	7,089,600	7,444,080
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS</b>	<b>13,000,000</b>	<b>19,000,000</b>	<b>19,950,000</b>	<b>20,947,500</b>
2210301	Travel Costs (Air Tickets)	-	4,000,000	4,200,000	4,410,000
2210302	Accommodation	4,500,000	5,000,000	5,250,000	5,512,500
2210303	Daily Subsistence Allowance ,and Other Transportation Costs	6,000,000	7,000,000	7,350,000	7,717,500
2210309	Field Allowance	2,500,000	3,000,000	3,150,000	3,307,500
<b>2210400</b>	<b>FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS</b>	<b>7,000,000</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
2210402	Accommodation	1,000,000	2,000,000	2,100,000	2,205,000
2210403	Daily Subsistence Allowance ,and Other Transportation Costs	6,000,000	11,000,000	11,550,000	12,127,500
<b>2210700</b>	<b>TRAINING EXPENSES</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2210701	Travel ,Accommodation,Tuition Fees and Other Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	<b>6,000,000</b>	<b>8,100,000</b>	<b>8,505,000</b>	<b>8,930,250</b>
2210801	Catering Services,(Receptions),Accommodation,Gi	5,000,000	7,000,000	7,350,000	7,717,500
2210802	Boards,Committees,Conferences and	900,000	1,000,000	1,050,000	1,102,500
2210805	National Celebrations	100,000	100,000	105,000	110,250
2210809	Board Allowance	-	-	-	-
	<b>SUB TOTAL</b>	<b>34,752,000</b>	<b>48,852,000</b>	<b>51,294,600</b>	<b>53,859,330</b>
	<b>LEGISLATIVE SERVICES</b>				
<b>2110100</b>	<b>BASIC SALARIES - MCAS</b>	<b>115,309,137</b>	<b>131,034,992</b>	<b>137,586,742</b>	<b>144,466,079</b>
2110105	Basic Salaries - Members of County	111,209,137	126,934,992	133,281,742	139,945,829
2110106	Basic Salaries - CASB Members	4,100,000	4,100,000	4,305,000	4,520,250
<b>2110300</b>	<b>PERSONAL ALLOWANCES PAID AS PART OF SALARY</b>	<b>100,120,240</b>	<b>108,420,240</b>	<b>113,841,252</b>	<b>119,533,315</b>
2110312	Responsibility Allowances	15,400,000	15,400,000	16,170,000	16,978,500

**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2110314	Claimable Mileage	20,000,000	21,300,000	22,365,000	23,483,250
2110325	Car Maintenance Allowance	21,720,240	21,720,240	22,806,252	23,946,565
2110328	Attendance/Sitting Allowances	43,000,000	50,000,000	52,500,000	55,125,000
2110400	<b>PERSONAL ALLOWANCES PAID AS REIMBURSEMENTS</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>3,906,000</b>	<b>4,101,300</b>
2110329	Telephone/Airtime Allowance	3,720,000	3,720,000	3,906,000	4,101,300
2210400	<b>FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
2210401	Foreign Travel and Subsistence,and Other Transportation Costs	3,500,000	3,500,000	3,675,000	3,858,750
2210900	<b>INSURANCE COSTS - GPA/MEDICAL</b>	<b>44,000,000</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>
2210910	Medical Cover - Mcas and staff	44,000,000	46,000,000	48,300,000	50,715,000
2710100	<b>GOVERNMENT PENSION AND RETIREMENT BENEFITS</b>	<b>21,748,800</b>	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
2710103	Service Gratuities - Mcas	21,748,800	24,000,000	25,200,000	26,460,000
4110400	<b>Domestic Loans to Individuals &amp;</b>	<b>-</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
4110403	House Loans (Fringe Benefit Tax) -	-	3,000,000	3,150,000	3,307,500
	<b>SUB TOTAL</b>	<b>288,398,177</b>	<b>319,675,232</b>	<b>335,658,994</b>	<b>352,441,943</b>
	<b>PROCEDURE AND COMMITTEE SERVICES</b>				
2210300	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS</b>	<b>78,000,000</b>	<b>91,500,000</b>	<b>96,075,000</b>	<b>100,878,750</b>
2210303	Daily Subsistence Allowance	78,000,000	91,500,000	96,075,000	100,878,750
2210400	<b>FOREIGN TRAVEL AND SUBSISTENCE,AND OTHER TRANSPORTATION COSTS</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,085,000</b>	<b>52,589,250</b>
2210402	Accomodation	3,000,000	5,000,000	5,250,000	5,512,500
2210403	Daily Subsistence Allowance ,and Other Transportation Costs	42,000,000	42,700,000	44,835,000	47,076,750
2210700	<b>TRAINING EXPENSES</b>	<b>18,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	18,000,000	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	2,000,000	2,100,000	2,205,000
2210800	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	<b>5,000,000</b>	<b>22,342,562</b>	<b>23,459,690</b>	<b>24,632,675</b>
2210802	Boards,Committees,Conferences and Seminars	-	18,342,562	19,259,690	20,222,675
2210899	Bunge Mashinani/Public Participation logistics	5,000,000	4,000,000	4,200,000	4,410,000
	<b>SUB TOTAL</b>	<b>146,000,000</b>	<b>163,542,562</b>	<b>171,719,690</b>	<b>180,305,675</b>
	<b>BUDGET OFFICE SERVICES</b>				
2210300	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	1,000,000	1,500,000	1,575,000	1,653,750
2210700	<b>TRAINING EXPENSES</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	<b>SUB TOTAL</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>AUDIT/PAC COMMITTEE SERVICES</b>				
2210300	<b>PERSONAL ALLOWANCE PAID AS</b>	<b>900,000</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
2110399	Personal Allowance Paid - Others	900,000	900,000	945,000	992,250

**I. VOTE R3773: COUNTY ASSEMBLY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS</b>	<b>1,800,000</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
2210301	Domestic Travel and Subsistence ,and Other Transportation Costs	1,000,000	2,000,000	2,100,000	2,205,000
2210302	Accomodation - Domestic Travel (PAC)	800,000	1,500,000	1,575,000	1,653,750
<b>2210700</b>	<b>TRAINING EXPENSES</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210701	Travel ,Accomodation,Tuition Fees and Other Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	<b>SUB TOTAL</b>	<b>3,700,000</b>	<b>5,400,000</b>	<b>5,670,000</b>	<b>5,953,500</b>
	<b>WARD OFFICE SERVICES/CONTRACTUAL STAFF SERVICES</b>				
<b>2110200</b>	<b>BASIC WAGES FOR TEMPORARY</b>	<b>52,212,940</b>	<b>52,480,740</b>	<b>55,104,777</b>	<b>57,860,016</b>
2110201	Basic Salaries - Ward Contractual	52,212,940	52,480,740	55,104,777	57,860,016
<b>2110300</b>	<b>PERSONAL ALLOWANCE PAID AS</b>	<b>720,000</b>	<b>748,000</b>	<b>785,400</b>	<b>824,670</b>
2110320	Leave Allowance	720,000	748,000	785,400	824,670
<b>2120100</b>	<b>EMPLOYER CONTRIBUTION TO COMPULSORY NATIONAL SOCIAL</b>	<b>1,000,000</b>	<b>3,197,771</b>	<b>3,357,660</b>	<b>3,525,543</b>
2120101	Employer Contribution to National Social Security Fund (NSSF)	1,000,000	3,197,771	3,357,660	3,525,543
<b>2710100</b>	<b>GOVERNMENT PENSIONS AND RETIREMENT BENEFITS</b>	<b>9,786,384</b>	<b>9,877,753</b>	<b>10,371,641</b>	<b>10,890,223</b>
2710103	Service Gratuities - Partisan Staff	9,786,384	9,877,753	10,371,641	10,890,223
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	<b>17,908,800</b>	<b>17,908,800</b>	<b>18,804,240</b>	<b>19,744,452</b>
2211399	Other Operating Expenses -Ward	1,150,000	1,150,000	1,207,500	1,267,875
2211325	Ward Office Maintenance	16,758,800	16,758,800	17,596,740	18,476,577
	<b>SUB TOTAL</b>	<b>81,628,124</b>	<b>84,213,064</b>	<b>88,423,718</b>	<b>92,844,903</b>
	<b>OTHER CURRENT TRANSFERS</b>				
2640502	Capital Transfer to Individual -Motor Vehicle Reimbursement (MCAs)	50,000,000	-	-	-
	<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>NET EXPENDITURE- RECURRENT</b>	<b>958,611,660</b>	<b>1,028,995,826</b>	<b>1,085,245,617</b>	<b>1,139,057,898</b>
<b>B</b>	<b>OTHER TRANSFERS:</b>				
<b>2640500</b>	<b>OTHER CAPITAL TRANSFERS</b>	<b>50,384,166</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640599	Capital Transfer to Individual - Mortgage/ Car Loans (MCAS)	50,384,166	-	-	-
2640504	Capital Transfer to Individual - Mortgage (Staff)	-	-	-	-
2640502	Capital Transfer to Individual -Motor Vehicle Reimbursement (MCAs)	-	-	-	-
	<b>NET EXPENDITURE - CAPITAL TRANSFERS</b>	<b>50,384,166</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL EXPENDITURE - RECURRENT</b>	<b>1,008,995,826</b>	<b>1,028,995,826</b>	<b>1,085,245,617</b>	<b>1,139,057,898</b>

**I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>General Administration and Support Services</b>				
2110100	<b>Basic salary- Permanent Employees</b>	<b>172,782,691</b>	<b>132,729,224</b>	<b>139,365,685</b>	<b>146,333,969</b>
2110101	Basic Salary civil services	172,782,691	132,729,224	139,365,685	146,333,969
2110300	<b>Personal Allowances paid as part of Salary</b>	<b>45,839,856</b>	<b>65,133,672</b>	<b>68,390,356</b>	<b>71,809,873</b>
2110301	House Allowance	28,240,440	29,138,268	30,595,181	32,124,940
2110314	Transport Allowance	16,320,000	17,484,000	18,358,200	19,276,110
2110320	Leave Allowance	1,279,416	17,153,604	18,011,284	18,911,848
2110322	Administrative -Guide Allowance		240,000	252,000	264,600
2110322	Risk allowance		1,117,800	1,173,690	1,232,375
2110400	<b>Personal Allowances paid as Reimbursements</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
2110405	Telephone Allowance		120,000	120,000	120,000
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>9,049,052</b>	<b>14,874,054</b>	<b>12,343,647</b>	<b>12,960,829</b>
2120101	Employer Contributions to National Social Security Fund		3,317,760	3,483,648	3,657,830
2120103	Employer Contribution to Staff Pensions Scheme	9,049,052	8,438,094	8,859,999	9,302,999
2120199	National housing levy		3,118,200		
2710100	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>6,436,764</b>	<b>6,758,602</b>	<b>7,096,532</b>
2710102	Gratuity - Civil Servants		6,436,764	6,758,602	7,096,532
2210100	<b>Utilities Supplies and Services</b>	<b>1,300,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210101	Electricity Expenses	1,000,000	300,000	315,000	330,750
2210102	Water and Sewerage charges	300,000	200,000	210,000	220,500
2210200	<b>Communication Supplies and Services</b>	<b>1,100,000</b>	<b>425,000</b>	<b>446,250</b>	<b>468,563</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	800,000	300,000	315,000	330,750
2210202	Internet Connections	250,000	100,000	105,000	110,250
2210203	Courier and postal services	50,000	25,000	26,250	27,563
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,400,000</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,197,250</b>
2210301	Travel Costs (Airlines,Bus,Railways)	300,000	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	1,500,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowances	2,600,000	1,500,000	1,575,000	1,653,750
2210400	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>5,900,000</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
2210401	Travel Costs(Airlines,Bus,Railways etc)	1,200,000	400,000	420,000	441,000
2210402	Accommodation	2,000,000	700,000	735,000	771,750
2210403	Daily Subsistence Allowances	2,500,000	1,100,000	1,155,000	1,212,750
2210404	Sundry Items (e.g. Airport tax, Taxis, etc)	200,000	100,000	105,000	110,250
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>259,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210502	Publishing & Printing Services	109,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	150,000	100,000	105,000	110,250

**I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2210600</b>	<b>Hire of vehicle</b>	<b>130,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210604	Hire of vehicle for the transportation of seeds	130,000	100,000	105,000	110,250
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210701	Capacity Building		200,000	210,000	220,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,570,463</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2210801	Catering services, receptions, Accommodation, Gifts, Food and Drinks	1,570,463	400,000	420,000	441,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2211006	Purchase of workshop tools, spares and small equipment	100,000	100,000	105,000	110,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,329,583</b>	<b>690,913</b>	<b>725,459</b>	<b>761,732</b>
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	1,629,583	390,913	410,459	430,982
2211102	Supplies and Accessories for Computers and Printers	300,000	100,000	105,000	110,250
2211103	Sanitary and cleaning materials, Supplies and Services	1,400,000	200,000	210,000	220,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	400,000	420,000	441,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211305	Contracted Guards and Cleaning Services	700,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>670,137</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2220101	Maintenance Expenses - Motor Vehicles	670,137	300,000	315,000	330,750
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2220202	Maintenance of Office Furniture and Equipment	25,000	50,000	52,500	55,125
2220205	Maintenance of Buildings and Stations -Non-Residential	50,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500	55,125
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>94,214,383</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	Other Current Transfers (ASDSPID)	940,492			
2640499	Other Current Transfers (Emergency Locust)	26,273,891			
2640499	Other Current Transfers (NAVCDP)	62,500,000			
2640499	Other Current Transfers (Other)	4,500,000			
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>342,470,164</b>	<b>227,959,626</b>	<b>236,077,497</b>	<b>247,875,372</b>
<b>002</b>	<b>Crop Development and Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>299,433</b>	<b>236,897</b>	<b>248,741</b>	<b>261,178</b>
2210101	Electricity Expenses	187,146	148,061	155,464	163,237

**I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210102	Water and Sewerage charges	112,287	88,836	93,278	97,942
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>106,940</b>	<b>84,606</b>	<b>88,836</b>	<b>93,278</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	71,294	56,404	59,224	62,185
2210203	Courier and postal services	35,647	28,202	29,612	31,093
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>427,761</b>	<b>288,424</b>	<b>302,845</b>	<b>317,987</b>
2210301	Travel Costs (Airlines,Bus,Railways)	213,881	119,212	125,173	131,431
2210302	Accommodation - Domestic Travel	71,294	56,404	59,224	62,185
2210303	Daily Subsistence Allowances	142,587	112,808	118,448	124,371
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>356,468</b>	<b>282,019</b>	<b>296,120</b>	<b>310,926</b>
2210505	Trade Shows and Exhibitions	356,468	282,019	296,120	310,926
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>71,294</b>	<b>56,404</b>	<b>59,224</b>	<b>62,185</b>
2210801	Cartering services, receptions, Accomondation, Gifts, Food and Drinks	71,294	56,404	59,224	62,185
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>71,294</b>	<b>56,404</b>	<b>59,224</b>	<b>62,185</b>
2211007	Agricultural Materials, Supplies and Small Equipment	71,294	56,404	59,224	62,185
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>71,294</b>	<b>56,404</b>	<b>59,225</b>	<b>62,186</b>
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	71,294	56,404	59,225	62,186
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>641,642</b>	<b>307,635</b>	<b>323,017</b>	<b>339,168</b>
2211201	Refined Fuels and Lubricants for Transport	641,642	307,635	323,017	339,168
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>142,587</b>	<b>62,807</b>	<b>65,947</b>	<b>69,245</b>
2220101	Maintenance Expenses - Motor Vehicles	142,587	62,807	65,947	69,245
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>71,294</b>	<b>56,404</b>	<b>59,225</b>	<b>62,186</b>
2211007	Agricultural Materials, Supplies and Small Equipment	71,294	56,404	59,225	62,186
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,260,005</b>	<b>1,488,004</b>	<b>1,562,404</b>	<b>1,640,525</b>
<b>003</b>	<b>Livestock Resources Management and Development</b>	-	-	-	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>105,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2210101	Electricity Expenses	52,500	80,000	84,000	88,200
2210102	Water and Sewerage charges	52,500	70,000	73,500	77,175
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>31,500</b>	<b>90,000</b>	<b>94,500</b>	<b>99,225</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	26,250	70,000	73,500	77,175
2210203	Courier and postal services	5,250	20,000	21,000	22,050

**I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>352,452</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2210301	Travel Costs (Airlines,Bus,Railways)	131,250	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	26,250	250,000	262,500	275,625
2210303	Daily Subsistance Allowances	194,952	350,000	367,500	385,875
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
2210801	Catering services, receptions,Accommodation,Gifts,Food and Drinks		50,000	52,500	55,125
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>457,596</b>	<b>483,238</b>	<b>507,400</b>	<b>532,770</b>
2211004	Fungicides, Insecticides and Sprays	52,500	52,500	55,125	57,881
2211007	Agricultural Materials, Supplies and Small Equipment	247,596	255,738	268,525	281,951
2211016	Purchase of Uniforms and Clothing - Staff	52,500	120,000	126,000	132,300
2211026	Purchase of vaccines and sera	105,000	55,000	57,750	60,638
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>157,500</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	52,500	300,000	315,000	330,750
2211102	Supplies and Accessories for Computers and Printers	105,000	250,000	262,500	275,625
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>262,500</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2211201	Refined Fuels and Lubricants for Transport	262,500	700,000	735,000	771,750
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,366,548</b>	<b>2,823,238</b>	<b>2,964,400</b>	<b>3,112,620</b>
<b>004</b>	<b>Fisheries Development</b>	<b>-</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210101	Electricity Expenses	30,000	50,000.00	52,500	55,125
2210102	Water and Sewerage charges	10,000	50,000.00	52,500	55,125
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>40,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210201	Telephone,Telex,Facsmile and Mobile Phone Services	10,000	50,000.00	52,500	55,125
2210202	Internet Connections	30,000	50,000.00	52,500	55,125
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>170,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210301	Travel Costs (Airlines,Bus,Railways)	20,000	50,000.00	52,500	55,125
2210302	Accommodation - Domestic Travel	100,000	50,000.00	52,500	55,125
2210303	Daily Subsistance Allowances	50,000	100,000.00	105,000	110,250
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>150,215</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2210502	Publishing & Printing Services	50,000	50,000.00	52,500	55,125
2210505	Trade Shows and Exhibitions	100,215	200,000.00	210,000	220,500
<b>2210801</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>



**I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210801	Cartering services, receptions,Accommodation,Gifts,Food and Drinks		50,000.00	52,500	55,125
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>316,360</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2211007	Agricultural Materials, Supplies and Small Equipment	316,360	700,000.00	735,000	771,750
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>140,000</b>	<b>195,525</b>	<b>205,301</b>	<b>215,566</b>
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	50,000	95,525.00	100,301	105,316
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000.00	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and Services	40,000	50,000.00	52,500	55,125
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,331</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2211201	Refined Fuels and Lubricants for Transport	150,331	800,000	840,000	882,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000.00	52,500	55,125
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>1,056,906</b>	<b>2,445,525</b>	<b>2,567,801</b>	<b>2,696,191</b>
<b>005</b>	<b>Veterinary Services</b>	-			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>305,993</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2210101	Electricity Expenses	50,000	200,000	210,000	220,500
2210102	Water and Sewerage charges	255,993	500,000	525,000	551,250
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>40,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210201	Telephone,Telex,Facsimile and Mobile Phone Services	40,000	200,000	210,000.00	220,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>200,000</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
2210302	Accommodation - Domestic Travel	100,000	250,000	262,500	275,625
2210303	Daily Subsistence Allowances	100,000	400,000	420,000	441,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>10,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2210502	Publishing & Printing Services	10,000	150,000	157,500	165,375
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>434,794</b>	<b>456,534</b>	<b>479,360</b>
2210702	Capacity Buiding	100,000	434,794	456,534	479,360
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2211016	Purchase of Uniforms and Clothing - Staff	50,000	200,000	210,000	220,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>40,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	40,000	300,000	315,000	330,750
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	300,000	315,000	330,750

I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
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III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT					
Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2220200	<b>Routine Maintenance - Other Assets</b>	10,000	100,000	105,000	110,250
2220210	Maintenance of Computers, Software, and Networks	10,000	100,000	105,000	110,250
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>855,993</b>	<b>3,034,794</b>	<b>3,186,534</b>	<b>3,345,860</b>
006	<b>Agriculture Training Centre</b>	-			
2110200	<b>Basic Wages- Temporary Employees</b>	-	500,000	525,000	551,250
2110202	Casual Labour - Other		500,000	525,000	551,250
2210100	<b>Utilities Supplies and Services</b>	1,050,000	1,200,000	1,260,000	1,323,000
2210101	Electricity Expenses	525,000	600,000	630,000	661,500
2210102	Water and Sewerage charges	525,000	600,000	630,000	661,500
2210200	<b>Communication Supplies and Services</b>	157,500	250,000	262,500	275,625
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	105,000	200,000	210,000	220,500
2210203	Courier and postal services	52,500	50,000	52,500	55,125
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	105,000	430,000	451,500	474,075
2210303	Daily Subsistence Allowances	105,000	430,000	451,500	474,075
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	52,000	400,000	420,000	441,000
2210505	Trade Shows and Exhibitions	52,000	400,000	420,000	441,000
2211000	<b>Specialised Materials and Supplies</b>	420,000	3,500,000	3,675,000	3,858,750
2211007	Agricultural Materials, Supplies and Small Equipment	105,000	500,000	525,000	551,250
2211015	Food and Rations	315,000	2,500,000	2,625,000	2,756,250
2211021	Purchase of Bedding and Linen	-	500,000	525,000	551,250
2211100	<b>Office and General Supplies and Services</b>	357,704	920,000	966,000	1,014,300
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	157,704	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	50,000	120,000	126,000	132,300
2211103	Sanitary and cleaning materials, Supplies and Services	150,000	300,000	315,000	330,750
2211200	<b>Fuel Oil and Lubricants</b>	105,000	301,763	316,851	332,694
2211201	Refined Fuels and Lubricants for Transport	105,000	301,763	316,851	332,694
2220200	<b>Routine Maintenance - Other Assets</b>	367,500	250,000	262,500	275,625
2220205	Maintenance of Buildings and Stations -Non-Residential	315,000	200,000	210,000	220,500
2220210	Maintenance of Computers, Software, and Networks	52,500	50,000	52,500	55,125
	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>2,614,704</b>	<b>7,751,763</b>	<b>8,139,351</b>	<b>8,546,319</b>
<b>TOTAL NET EXPENDITURE AGRICULTURE</b>		<b>350,624,319</b>	<b>245,502,950</b>	<b>254,497,988</b>	<b>267,216,887</b>
007	<b>Co operative Development and Marketing</b>				
	<b>General Administration and Support Services</b>				

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<b>2110100</b>	<b>Basic Salaries</b>	<b>13,886,700</b>	<b>13,110,504</b>	<b>13,766,029</b>	<b>14,454,331</b>
2110101	Basic Salaries - Civil Service	13,886,700	13,110,504	13,766,029	14,454,331
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>3,489,200</b>	<b>3,940,400</b>	<b>4,137,420</b>	<b>4,344,291</b>
2110301	House Allowance	2,179,200	2,515,400	2,641,170	2,773,229
2110314	Transport Allowance	1,212,000	1,316,000	1,381,800	1,450,890
2110320	Leave Allowance	98,000	109,000	114,450	120,173
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,024,392</b>	<b>1,726,828</b>	<b>1,463,347</b>	<b>1,536,515</b>
2120101	Employer Contributions to National Social Security Fund		320,320	336,336	353,153
2120103	Employer Contribution to Staff Pension	1,024,392	1,073,344	1,127,011	1,183,362
2120199	National housing levy		333,164		
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>447,000</b>	<b>469,350</b>	<b>492,818</b>
2710102	Gratuity - Civil Servants		447,000	469,350	492,818
<b>2210100</b>	<b>Utilities supplies and services</b>	<b>300,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210101	Electricity expenses	150,000	300,000	315,000	330,750
2210102	Water and sewerage charges	150,000	200,000	210,000	220,500
<b>2210200</b>	<b>Communication supplies and services</b>	<b>198,201</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2210201	Telephone, telex, facsimile and mobile phone service	198,201	400,000	420,000	441,000
<b>2210300</b>	<b>Domestic travel and subsistence and</b>	<b>750,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
2210301	Travel costs (Airlines, bus, railways)	200,000	700,000	735,000	771,750
2210303	Daily subsistence allowance	350,000	1,500,000	1,575,000	1,653,750
2210309	Field Allowance	200,000	1,500,000	1,575,000	1,653,750
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>1,200,000</b>	<b>1,794,064</b>	<b>1,883,767</b>	<b>1,977,956</b>
2210801	Catering services, receptions, Accommodation, Gifts, Food and Drinks		300,000	315,000	330,750
2210805	National celebrations-Ushirika Day	500,000	700,000	735,000	771,750
2210899	Hospitality supplies - others	500,000	394,064	413,767	434,456
2210809	Board allowance (Ushirika Day Committee)	200,000	400,000	420,000	441,000
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>800,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211101	General office supplies (paper, pencil, forms small office equipment)	800,000	600,000	630,000	661,500
<b>2211200</b>	<b>Fuel oil and lubricants</b>	<b>600,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211201	Refined fuels and lubricants for transport	600,000	400,000	420,000	441,000
<b>2220100</b>	<b>Routine maintenance- vehicle and other transport equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2220101	maintenance expenses-motor	400,000	400,000	420,000	441,000
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>22,648,493</b>	<b>27,018,796</b>	<b>28,019,914</b>	<b>29,420,909</b>
<b>008</b>	<b>Capacity Building to Co-operative Societies</b>				

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Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210300	<b>Domestic travel and subsistence and</b>	500,000	300,000	315,000	330,750
2210302	Accommodation-Domestic travel	200,000	100,000	105,000	110,250
2210303	Daily subsistence allowance	300,000	200,000	210,000	220,500
2210700	<b>Training expenses</b>	500,000	300,000	315,000	330,750
2210799	training expenses others	500,000	300,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 08</b>	1,000,000	600,000	630,000	661,500
009	<b>Promotion of Co-operative Marketing and Value Chain</b>				
2210300	<b>Domestic travel and subsistence</b>	500,000	400,000	420,000	441,000
2210301	Travel costs (Airlines, bus, railways	100,000	100,000	105,000	110,250
2210302	Accommodation-Domestic travel	300,000	100,000	105,000	110,250
2210303	Daily subsistence allowance	100,000	200,000	210,000	220,500
2210700	<b>Training expenses</b>	500,000	300,000	315,000	330,750
2210799	Training expenses - others	500,000	300,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 09</b>	1,000,000	700,000	735,000	771,750
010	<b>Co-operative Financial Services</b>				
2210400	<b>Domestic travel and subsistence and other</b>	500,000	400,000	420,000	441,000
2210302	Accommodation - domestic travel	250,000	150,000	157,500	165,375
2210303	Daily subsistence allowances	250,000	250,000	262,500	275,625
2210700	<b>Training expenses</b>	500,000	300,000	315,000	330,750
2210799	Training expenses - others	500,000	300,000	315,000	330,750
2211200	<b>Fuel oil and lubricants</b>	500,000	250,000	262,500	275,625
2211201	Refined fuels and lubricants for transport	500,000	250,000	262,500	275,625
	<b>NET EXPENDITURE FOR SUBHEAD 10</b>	1,500,000	950,000	997,500	1,047,375
011	<b>Promotion and Growth of Co-operative Societies</b>				
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	400,000	300,000	315,000	330,750
2210302	Accommodation - domestic travel	200,000	150,000	157,500	165,375
2210303	Daily subsistence allowances	200,000	150,000	157,500	165,375
2210500	<b>Advertising and Printing</b>	350,000	300,000	315,000	330,750
2210504	Advertising,publicity and Campaigns	150,000	100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	100,000	100,000	105,000	110,250
2210599	Printing, Advertising - Other	100,000	100,000	105,000	110,250
2211200	<b>Fuel Oil and Lubricants</b>	500,000	250,000	262,500	275,625
2211201	Refined fuels and lubricants for transport	500,000	250,000	262,500	275,625
	<b>NET EXPENDITURE FOR SUBHEAD 11</b>	1,250,000	850,000	892,500	937,125
012	<b>Co-operative Audit Support Services</b>				
2210400	<b>Domestic travel and subsistence and other</b>	650,000	500,000	525,000	551,250
2210302	Accommodation - domestic travel	300,000	150,000	157,500	165,375
2210303	Daily subsistence allowances	200,000	200,000	210,000	220,500
2210309	Field Allowance	150,000	150,000	157,500	165,375
2210700	<b>Training expenses</b>	400,000	200,000	210,000	220,500

<b>I. VOTE R3777: DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT</b>					
<b>II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THEMEDIUM TERM FY 2025/2026-2026/2027</b>					
<b>III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT</b>					
<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2210799	Training expenses - others	400,000	200,000	210,000	220,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211201	Refined fuels and lubricants for transport	500,000	300,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>1,550,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>TOTAL NET EXPENDITURE COOPERATIVES</b>		<b>28,948,493</b>	<b>31,118,796</b>	<b>32,324,914</b>	<b>33,941,159</b>
<b>TOTAL NET EXPENDITURE AGRICULTURE AND COOPERATIVES</b>		<b>379,572,812</b>	<b>276,621,746</b>	<b>286,822,901</b>	<b>301,158,047</b>

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>General Administration And Support Services</b>				
2110100	<b>Basic Salaries</b>	<b>1,368,093,873</b>	<b>1,534,106,058</b>	<b>1,610,811,361</b>	<b>1,691,351,929</b>
2110101	Basic Salaries Permanent Employees	1,368,093,873	1,534,106,058	1,610,811,361	1,691,351,929
2710100	<b>Government Pension and Retirement Benefits</b>	<b>11,540,879</b>	<b>11,540,879</b>	<b>12,117,923</b>	<b>12,723,819</b>
2710102	Gratuity	11,540,879	11,540,879	12,117,923	12,723,819
2110200	<b>Basic wages temporary employees</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2110203	Casuals	5,000,000	5,000,000	5,250,000	5,512,500
2110300	<b>Personal Allowances paid as part of Salary</b>	<b>1,864,754,263</b>	<b>1,791,630,103</b>	<b>1,881,211,608</b>	<b>1,975,272,189</b>
2110301	House Allowance	253,387,384	253,387,384	266,056,753	279,359,591
2110312	Responsibility Allowance	2,172,000	2,172,000	2,280,600	2,394,630
2110314	Transport Allowance	162,388,007	162,388,007	170,507,407	179,032,777
2110315	Extreneous Allowance	552,993,677	552,993,677	580,643,361	609,675,529
2110318	Non Practising Allowance	74,204,516	74,204,516	77,914,742	81,810,479
2110320	Leave Allowance	13,262,001	13,262,001	13,925,101	14,621,356
2110322	Risk Allowance	123,841,613	99,917,453	104,913,325	110,158,992
2110335	Emergency Call Allowance	211,570,064	211,570,064	222,148,568	233,255,996
2110399	Personal Allowances paid - Oth	470,935,000	421,735,000	442,821,750	464,962,838
2110400	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
2110405	Telephone Allowance	120,000	120,000	126,000	132,300
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>48,835,991</b>	<b>121,960,150</b>	<b>126,398,158</b>	<b>132,718,065</b>
2120101	Employer Contributions to Compulsory National Social	-	23,924,160	25,120,368	26,376,386
2120103	Employer Contribution to Staff Pensions Scheme	48,835,991	49,200,000	50,000,000	52,500,000
2120399	Employer contribution to Housing Fund	-	48,835,990	51,277,790	53,841,679
2210100	<b>Utilities supplies and Services</b>	<b>40,000,000</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
2210101	Electricity	30,000,000	15,000,000	15,750,000	16,537,500
2210102	Water and Sewerage Charges	10,000,000	2,000,000	2,100,000	2,205,000
2210200	<b>Communication supplies and services</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2210201	Telephone, Telex, facsimile, mobile phone services and other ICT materials	1,000,000	1,800,000	1,890,000	1,984,500
2210300	<b>Domestic Travel &amp; Subsistence &amp; Other transpotation costs</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
2210301	Domestic Travel costs ( Airlines, bus, railway mileage allowances,	5,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistance allowance	10,000,000	5,000,000	5,250,000	5,512,500
2210400	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>8,000,000</b>	<b>7,300,000</b>	<b>7,665,000</b>	<b>8,048,250</b>
2210401	Foreign Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)-Airtickets	3,000,000	2,800,000	2,940,000	3,087,000
2210403	Foreign Travel- perdiems	5,000,000	4,500,000	4,725,000	4,961,250
2210800	<b>Hospitality Supplies and Services</b>	<b>10,000,000</b>	<b>9,800,000</b>	<b>17,000,000</b>	<b>17,850,000</b>

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,000,000	7,000,000	7,350,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000	4,800,000	10,000,000	10,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>4,600,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
2210502	Publishing and printing services	2,000,000	2,800,000	5,000,000	5,250,000
2210504	Advertising, Awareness (community strategy, disease surveillance and response) and Publicity Campaigns	5,000,000	1,800,000	3,000,000	3,150,000
<b>2210700</b>	<b>Training Expenses</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>
2210711	Tuition Fee	3,000,000	2,000,000	3,000,000	3,150,000
2211306	Subscription to Professional Bodies	2,000,000	1,000,000	3,000,000	3,150,000
<b>2211100</b>	<b>Office and General supplies &amp; Services</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>13,000,000</b>	<b>13,650,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	6,000,000	6,300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,500,000	4,000,000	4,200,000
2211199	Office and General supplies & Services Medical Records	-	-	3,000,000	3,150,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
2211201	Refined fuel &Lubricants for transport	20,000,000	15,000,000	15,000,000	15,750,000
<b>2220100</b>	<b>Routine Maintenance of Vehicles and Transport Expenses</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
2220101	Maintenance Expenses motor vehicles	10,000,000	5,000,000	7,000,000	7,350,000
	<b>NET EXPENDITURE SUBHEAD</b>	<b>3,418,345,006</b>	<b>3,539,357,190</b>	<b>3,736,670,050</b>	<b>3,923,503,552</b>
<b>002</b>	<b>Machakos Level 5</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>75,629,588</b>	<b>74,235,680</b>	<b>88,000,000</b>	<b>92,400,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	52,629,588	50,235,680	50,000,000	52,500,000
2211002	Dressings and Other Non- Pharmaceutical Medical items	5,000,000	5,000,000	10,000,000	10,500,000
2211005	Purchase of Oxygen	5,000,000	6,000,000	9,000,000	9,450,000
2211008	Laboratory Materials,Supplies and Small equipments	3,000,000	3,000,000	4,000,000	4,200,000
2211015	Food and rations; food and water quality control	10,000,000	10,000,000	15,000,000	15,750,000
<b>2211100</b>	<b>Office and General supplies &amp; Services</b>	<b>2,300,000</b>	<b>5,100,000</b>	<b>8,500,000</b>	<b>8,925,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	4,000,000	6,000,000	6,300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,100,000	1,100,000	2,500,000	2,625,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,100,000</b>

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211204	Other fuel (wood and charcoal)	1,500,000	1,500,000	2,000,000	2,100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
2211305	Contracted Guards and Cleaning Services	15,000,000	10,000,000	15,000,000	15,750,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>75,000,000</b>	<b>55,543,670</b>	<b>50,000,000</b>	<b>52,500,000</b>
2640499	Other Current Grants and Transfers; (FIF,SHIF)	75,000,000	55,543,670	50,000,000	52,500,000
	<b>NET EXPENDITURE SUBHEAD 02</b>	<b>169,429,588</b>	<b>146,379,350</b>	<b>163,500,000</b>	<b>171,675,000</b>
<b>"003</b>	<b>Kangundo Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>28,100,000</b>	<b>26,100,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	20,000,000	18,000,000	19,000,000	19,950,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,100,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
2211204	Other fuel (wood and charcoal)	1,000,000	1,000,000	1,500,000	1,575,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000	5,000,000	5,250,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	20,000,000	15,000,000	15,000,000	15,750,000
	<b>NET EXPENDITURE SUBHEAD 03</b>	<b>54,100,000</b>	<b>46,100,000</b>	<b>53,000,000</b>	<b>55,650,000</b>
<b>004</b>	<b>Matuu Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>28,100,000</b>	<b>26,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	20,000,000	18,000,000	19,000,000	19,950,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
2211204	Other fuel (wood and charcoal)	500,000	500,000	1,000,000	1,050,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>



**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000	5,000,000	5,250,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	8,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 04</b>	<b>43,600,000</b>	<b>38,500,000</b>	<b>47,500,000</b>	<b>49,875,000</b>
<b>"005</b>	<b>Kathiani Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>28,100,000</b>	<b>26,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	20,000,000	18,000,000	19,000,000	19,950,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
2211204	Other fuel (wood and charcoal)	500,000	500,000	1,000,000	1,050,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000	5,000,000	5,250,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>25,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	25,000,000	20,000,000	20,000,000	25,000,000
	<b>NET EXPENDITURE SUBHEAD 05</b>	<b>58,600,000</b>	<b>50,500,000</b>	<b>57,500,000</b>	<b>64,375,000</b>
<b>"006</b>	<b>Mwala Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>28,100,000</b>	<b>21,000,000</b>	<b>27,000,000</b>	<b>28,350,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	20,000,000	13,000,000	15,000,000	15,750,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,000,000	1,050,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
2211204	Other fuel (wood and charcoal)	500,000	500,000	1,000,000	1,050,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000	5,000,000	5,250,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 06</b>	<b>43,600,000</b>	<b>32,500,000</b>	<b>43,000,000</b>	<b>45,150,000</b>
<b>007</b>	<b>Kimiti Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>23,100,000</b>	<b>16,000,000</b>	<b>27,000,000</b>	<b>28,350,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	15,000,000	8,000,000	15,000,000	15,750,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,000,000	1,050,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
2211201	Refined fuel &Lubricants for transport (petrol)	-	-	-	-
2211204	Other fuel (wood and charcoal)	500,000	500,000	1,000,000	1,050,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000	5,000,000	5,250,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	6,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 07</b>	<b>38,600,000</b>	<b>26,500,000</b>	<b>43,000,000</b>	<b>45,150,000</b>
<b>008</b>	<b>Masinga Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>28,100,000</b>	<b>26,100,000</b>	<b>32,500,000</b>	<b>34,125,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	20,000,000	18,000,000	20,000,000	21,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,100,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	5,000,000	5,000,000	5,000,000	5,250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
2211201	Refined fuel &Lubricants for transport (petrol)	2,000,000	-	-	-
2211204	Other fuel (wood and charcoal)	500,000	500,000	1,000,000	1,050,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 08</b>	<b>40,600,000</b>	<b>33,600,000</b>	<b>43,500,000</b>	<b>45,675,000</b>

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>009</b>	<b>Athiriver Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>20,600,000</b>	<b>13,500,000</b>	<b>25,000,000</b>	<b>26,250,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	15,000,000	8,000,000	15,000,000	15,750,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	2,500,000	2,500,000	2,500,000	2,625,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 09</b>	<b>30,600,000</b>	<b>20,500,000</b>	<b>35,000,000</b>	<b>36,750,000</b>
<b>010</b>	<b>Mutituni Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>20,600,000</b>	<b>13,500,000</b>	<b>22,500,000</b>	<b>23,625,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	15,000,000	8,000,000	15,000,000	15,750,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	2,000,000	2,100,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	2,000,000	2,100,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,000,000	1,050,000
2211015	Food and rations; food and water quality control	2,500,000	2,500,000	2,500,000	2,625,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 10</b>	<b>30,600,000</b>	<b>20,500,000</b>	<b>32,500,000</b>	<b>34,125,000</b>
<b>011</b>	<b>Ndithini Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>20,600,000</b>	<b>15,500,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	15,000,000	10,000,000	10,000,000	10,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,500,000	1,575,000
2211015	Food and rations; food and water quality control	2,500,000	2,500,000	2,500,000	2,625,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024-2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>NET EXPENDITURE SUBHEAD 11</b>	30,600,000	22,500,000	30,000,000	31,500,000
<b>012</b>	<b>Kalama Level 4</b>				
<b>2211000</b>	<b>Specialised materials and Supplies</b>	20,600,000	18,500,000	24,500,000	25,725,000
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	15,000,000	13,000,000	15,000,000	15,750,000
2211002	Dressings and Other Non- Pharmaceutical Medical items	1,500,000	1,500,000	3,000,000	3,150,000
2211005	Purchase of Oxygen	1,100,000	1,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	500,000	1,000,000	1,050,000
2211015	Food and rations; food and water quality control	2,500,000	2,500,000	2,500,000	2,625,000
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	10,000,000	7,000,000	10,000,000	10,500,000
2.6E+07	Other Current Grants and Transfers; (FIF,SHIF)	10,000,000	7,000,000	10,000,000	10,500,000
	<b>NET EXPENDITURE SUBHEAD 12</b>	30,600,000	25,500,000	34,500,000	36,225,000
<b>013</b>	<b>Public Health</b>				
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other transpotation costs</b>	7,000,000	4,500,000	8,000,000	8,400,000
2210301	Travel costs ( Airlines, bus, railway mileage allowances, etc)	2,000,000	1,000,000	2,000,000	2,100,000
2210303	Daily Subsistance allowance	5,000,000	3,500,000	6,000,000	6,300,000
<b>2210700</b>	<b>Training Expenses</b>	5,000,000	-	-	-
2210711	Tuition fees	5,000,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	66,838	2,889,150	2,000,000	2,100,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	66,838	2,889,150	2,000,000	2,100,000
<b>2211000</b>	<b>Specialised materials and Supplies</b>	43,500,000	55,264,320	5,000,000	5,250,000
2211001	Medical Drugs, vaccines, T.B, HIV, AIDS	30,000,000	40,000,000	-	-
2211002	Dressings and Other Non- Pharmaceutical Medical items	10,000,000	11,764,320	-	-
2211005	Purchase of Oxygen	3,000,000	2,000,000	3,000,000	3,150,000
2211008	Laboratory Materials,Supplies and Small equipments	500,000	1,500,000	2,000,000	2,100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	2,000,000	-	-	-
2211201	Refined fuel &Lubricants for transport	2,000,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance of Vehicles and Transport Expenses</b>	1,000,000	-	3,000,000	3,150,000
2220101	Maintenance Expenses of motor vehicles & emergency service vehicle	1,000,000	-	3,000,000	3,150,000

**I. VOTE 3785 DEPARTMENT OF HEALTH**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026-2027**

**III. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024-2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
<b>2210300</b>	<b>Field allowance</b>	<b>15,000,000</b>	<b>91,300,000</b>	<b>91,400,000</b>	<b>95,970,000</b>
2210309	SCHMT - supervisory visits	2,000,000	800,000	2,000,000	2,100,000
2210309	CHMT -Supervisory visit	2,000,000	800,000	2,000,000	2,100,000
2210309	Public health law enforcement	1,000,000	800,000	1,000,000	1,050,000
2210309	NHIF Registration Campains	5,000,000	-	-	-
2210309	Field Allowance (Stipend allowance for CHP) 7,175,000*12 months	-	86,400,000	86,400,000	90,720,000
2210309	Outreach Medical Camps	5,000,000	2,500,000	-	-
<b>2640499</b>	<b>Other Current Transfers and Grants</b>	-	<b>86,250,000</b>	-	-
2640499	Other Current Transfers	-	3,000,000	-	-
2640499	Other Current Transfers (Community Health Promoters-CHPs Project)	-	83,250,000	-	-
	<b>NET EXPENDITURE SUBHEAD 13</b>	<b>73,566,838</b>	<b>240,203,470</b>	<b>109,400,000</b>	<b>114,870,000</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>4,062,841,431</b>	<b>4,242,640,010</b>	<b>4,429,070,050</b>	<b>4,654,523,552</b>

**I. VOTE R3786: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER , IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2025/2027
<b>001</b>	<b>Water Resources Management</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>59,841,120</b>	<b>62,741,472</b>	<b>65,878,546</b>	<b>69,172,473</b>
2110101	Basic Salary	59,841,120	62,741,472	65,878,546	69,172,473
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>18,788,700</b>	<b>20,562,000</b>	<b>21,590,100</b>	<b>22,669,605</b>
2110301	House Allowance	10,951,560	12,136,860	12,743,703	13,380,888
2110314	Transport Allowance	7,176,000	7,752,000	8,139,600	8,546,580
2110320	Leave Allowance	661,140	673,140	706,797	742,137
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>9,335,268</b>	<b>619,346</b>	<b>9,802,031</b>	<b>10,292,133</b>
2120103	Employer Contribution to Staff Pensions Scheme	9,335,268	619,346	9,802,031	10,292,133
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,348,733</b>	<b>-</b>	<b>2,466,170</b>	<b>2,589,478</b>
2710102	Gratuity - Civil Servants	2,348,733	-	2,466,170	2,589,478
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,510,428</b>	<b>2,510,428</b>	<b>100,000</b>	<b>3,361,745</b>
2210102	Water and Sewerage charges	100,000	100,000	100,000	100,000
2210101	Electricity	2,410,428	2,410,428	-	3,261,745
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>600,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
2210201	Telephone	300,000	950,000	950,000	950,000
2210202	Internet connection	300,000	300,000	300,000	300,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,100,000</b>	<b>2,440,355</b>	<b>2,850,001</b>	<b>2,850,002</b>
2210301	Travel Costs (Airlines,Bus,Railways)	400,000	400,000	400,000	400,000
2210302	Accommodation	400,000	550,000	650,000	650,000
2210303	Daily subsistence Allowance	650,000	750,000	850,000	850,000
2210310	Field operational allowance	650,000	740,355	950,001	950,002
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,550,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	350,000	350,000	350,000
2210403	Daily Subsistence Allowance	1,200,000	700,000	700,000	700,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>300,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
2211008	Laboratory Materials, Supplies and Small Equipment	300,000	800,000	1,200,000	1,200,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>	<b>450,000</b>	<b>650,000</b>	<b>650,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	-	450,000	650,000	650,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>350,000</b>	<b>3,421,303</b>	<b>-</b>	<b>6,456,153</b>
2211399	Other Operating Expenses	350,000	3,421,303	-	6,456,153
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>750,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
2210801	Catering services, receptions ,Accommodation	300,000	750,000	1,800,000	1,800,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>594,495</b>	<b>-</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	-	594,495	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services (taskforce)</b>	<b>-</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2210802	Boards, Committees, Conferences and Seminars (water taskforce)	-	1,500,000	2,000,000	2,000,000

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II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027

III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER , IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2025/2027
	<b>NET EXPENDITURE FOR SUB HEAD 01</b>	<b>98,024,249</b>	<b>98,689,399</b>	<b>110,636,848</b>	<b>125,341,589</b>
<b>012</b>	<b>Sewerage System and Sanitation Management</b>				
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>150,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2210201	Telephone	150,000	300,000	315,000	330,750
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>1,650,000</b>	<b>1,732,500</b>	<b>1,819,125</b>
2210301	Travel Costs (Airlines,Bus,Railways)	200,000	350,000	367,500	385,875
2210399	Domestic Travel and Subs. - Others	-	650,000	682,500	716,625
2210303	Daily subsistence Allowance	300,000	650,000	682,500	716,625
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000	1,050,000	1,102,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>590,000</b>	<b>619,500</b>	<b>650,475</b>
2211399	Other Operating Expenses	500,000	590,000	619,500	650,475
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	700,000	735,000	771,750
2211031	Specialised Materials - (Uniform, safety gear and PPE kits)	-	1,350,000	1,417,500	1,488,375
2210801	Catering services, receptions ,Accommodation	400,000	350,000	367,500	385,875
	<b>NET EXPENDITURE FOR SUB HEAD 02</b>	<b>1,550,000</b>	<b>5,940,000</b>	<b>6,237,000</b>	<b>6,548,850</b>
<b>003</b>	<b>General Administrative and Support Services</b>				
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	250,000		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
2210303	Daily subsistence Allowance	-	825,000		
2210399	Domestic Travel and Subs		675,000		
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
2211399	Other Operating Expenses (tent,equipment etc...)	3,000,000	1,000,000		
	<b>NET EXPENDITURE FOR SUB HEAD 04</b>	<b>3,150,000</b>	<b>2,750,000</b>	<b>-</b>	<b>-</b>
<b>004</b>	<b>Environment and Natural Resources</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,619,320</b>	<b>5,479,800</b>	<b>1,950,000</b>	<b>840,000</b>
2110101	Basic Salary	3,619,320	5,479,800	1,950,000	840,000
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>2,082,945</b>	<b>1,348,850</b>	<b>2,082,945</b>	<b>2,082,945</b>
2110301	House Allowance	1,356,000	1,348,850	1,356,000	1,356,000
2110314	Transport Allowance	624,000		624,000	624,000
2110320	Leave Allowance	102,945		102,945	102,945
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>398,664</b>	<b>-</b>	<b>398,664</b>	<b>-</b>
2120103	Employer Contribution to Staff Pensions Scheme	398,664		398,664	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>495,243</b>	<b>-</b>	<b>495,243</b>	<b>-</b>
2710102	Gratuity - Civil Servants	495,243		495,243	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>300,000</b>	<b>350,000</b>	<b>650,000</b>	<b>650,000</b>

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2210201	Telephone	300,000	350,000	650,000	650,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>850,000</b>	<b>1,550,288</b>	<b>1,850,288</b>	<b>1,850,288</b>
2210301	Travel Costs (Airlines,Bus,Railways)	250,000	250,000	250,000	250,000
2210302	Accommodation	100,000	100,000	100,000	100,000
2210303	Daily subsistence Allowance	500,000	400,000	500,000	500,000
2210399	Domestic Travel and Subs. - Others	-	400,000	500,000	500,000
2210310	Field Operational Allowance	-	400,288	500,288	500,288
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>600,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
2210801	Catering services, receptions, Accommodation	300,000	600,000	2,500,000	2,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>	<b>700,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
2211101	General Office Supplies	400,000	700,000	1,400,000	1,400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>1,100,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	1,100,000	3,500,000	3,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>658,000</b>	<b>1,558,000</b>	<b>1,558,000</b>
2211399	Other Operating Expenses	-	658,000	1,558,000	1,558,000
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>500,000</b>	<b>450,000</b>	<b>850,000</b>	<b>850,000</b>
2210802	Boards, Committees, Confrences and Seminars(Enviromental Committee)	500,000	450,000	850,000	850,000
<b>2210700</b>	<b>Training Expenses (capacity building on sand harvesting,quarrying,induction training for enforcement officers)</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
2210799	Training Expenses	-	500,000	1,500,000	1,500,000
	<b>NET EXPENDITURE FOR SUB HEAD 05</b>	<b>9,446,172</b>	<b>12,736,938</b>	<b>18,735,140</b>	<b>16,731,233</b>
<b>005</b>	<b>Climate Change</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>4,374,600</b>	<b>6,561,360</b>	<b>-</b>	<b>-</b>
2110101	Basic Salary	4,374,600	6,561,360		
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>2,144,000</b>	<b>1,231,727</b>	<b>2,144,000</b>	<b>2,144,000</b>
2110301	House Allowance	1,302,000	1,231,727	1,302,000	1,302,000
2110314	Transport Allowance	804,000		804,000	804,000
2110320	Leave Allowance	38,000		38,000	38,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>503,856</b>	<b>-</b>	<b>503,856</b>	<b>503,856</b>
2120103	Employer Contribution to Staff Pensions Scheme	503,856		503,856	503,856
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>495,243</b>	<b>-</b>	<b>495,243</b>	<b>-</b>
2710102	Gratuity - Civil Servants	495,243		495,243	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
2210201	Telephone	150,000	150,000	150,000	150,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,870,250</b>	<b>2,020,250</b>	<b>2,020,250</b>
2210301	Travel Costs (Airlines,Bus,Railways)	250,000	500,000	550,000	550,000
2210302	Accommodation	250,000	700,000	750,000	750,000
2210310	Field operational allowance	-	490,540	540,540	540,540



**I. VOTE R3786: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER , IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2025/2027
2210303	Daily subsistence Allowance	500,000	670,250	720,250	720,250
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>450,000</b>	<b>1,020,822</b>	<b>1,620,823</b>	<b>1,620,824</b>
2210502	Publishing & Printing services	150,000	450,000	450,001	450,002
2210504	Advertising, Awareness and Publicity Campaigns	300,000	570,822	1,170,822	1,170,822
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>850,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
2210801	Catering services, receptions, Accommodation	300,000	850,000	1,650,000	1,650,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000</b>	<b>700,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
2211101	General Office Supplies	500,000	700,000	1,500,000	1,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
2211399	Other Operating Expenses	-	1,500,000	2,500,000	2,500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>	<b>650,000</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	650,000	650,000
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>500,000</b>	<b>700,000</b>	<b>850,000</b>	<b>850,000</b>
2210802	Boards, Committees, Confrences and Seminars	500,000	700,000	850,000	850,000
<b>2640500</b>	<b>Other Current Transfers</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>
2640599	Financing Locally Led Climate Change Action Programme (FLLoCA) - County Climate Institutional Support (CCIS) Grant- World Bank	11,000,000	11,000,000	-	-
<b>NET EXPENDITURE FOR SUB HEAD 06</b>		<b>21,917,699</b>	<b>26,084,159</b>	<b>14,084,172</b>	<b>13,588,930</b>
<b>TOTAL NET EXPENDITURE</b>		<b>134,088,120</b>	<b>146,200,496</b>	<b>149,693,160</b>	<b>162,210,602</b>

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>001</b>	<b>Revenue Management</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>223,749,226</b>	<b>223,749,226</b>	<b>234,936,687</b>	<b>246,683,522</b>
2110101	Basic Salaries - Civil Service	223,749,226	223,749,226	234,936,687	246,683,522
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>-</b>	<b>56,863,934</b>	<b>-</b>	<b>-</b>
2110201	Contractual Employees	-	56,863,934	-	-
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>56,192,126</b>	<b>45,324,849</b>	<b>47,591,091</b>	<b>49,970,646</b>
2110301	House Allowance	39,475,000	39,673,060	41,656,713	43,739,549
2110314	Transport Allowance	9,647,428		-	-
2110320	Leave Allowance	7,069,698	5,651,789	5,934,378	6,231,097
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>23,738,185</b>	<b>12,009,008</b>	<b>12,609,458</b>	<b>13,239,931</b>
2120103	Employer Contribution to Staff Pensions Scheme	23,738,185	12,009,008	12,609,458	13,239,931
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,166,964</b>	<b>7,737,000</b>	<b>8,123,850</b>	<b>8,530,043</b>
2710102	Gratuity - Civil Servants	1,166,964	7,737,000	8,123,850	8,530,043
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>630,000</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	630,000	1,700,000	1,785,000	1,874,250
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>30,500,000</b>	<b>8,085,000</b>	<b>8,489,250</b>	<b>8,913,713</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,401,960	1,310,000	1,375,500	1,444,275
2210302	Accommodation - Domestic Travel	735,000	625,000	656,250	689,063
2210303	Daily Subsistence Allowance	4,706,565	1,000,000	1,050,000	1,102,500
2210309	Field Allowance (Revenue enhancement)	23,656,475	5,150,000	5,407,500	5,677,875
<b>2210400</b>	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>5,005,000</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	1,045,000	500,000	525,000	551,250
2210403	Foreign Travel- perdiems	3,960,000	1,700,000	1,785,000	1,874,250
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>19,516,336</b>	<b>5,650,000</b>	<b>5,932,500</b>	<b>6,229,125</b>
2210502	Publishing & Printing services	16,046,336	5,000,000	5,250,000	5,512,500
2210504	Advertising, Awareness and Publicity Campaigns	3,470,000	650,000	682,500	716,625
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,630,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,630,000	500,000	525,000	551,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,525,000</b>	<b>1,306,180</b>	<b>1,371,489</b>	<b>1,440,063</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,525,000	1,306,180	1,371,489	1,440,063
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>21,963,695</b>	<b>17,355,700</b>	<b>22,831,480</b>	<b>23,105,269</b>
2211201	Refined Fuels and Lubricants for Transport	21,963,695	17,355,700	22,831,480	23,105,269
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>3,630,020</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2220101	Maintenance Expenses - Motor Vehicles	3,630,020	1,050,000	1,102,500	1,157,625
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,205,000</b>	<b>827,146</b>	<b>868,503</b>	<b>911,928</b>
2220210	Maintenance of Computers, Software, and Networks	5,205,000	827,146	868,503	911,928
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>14,536,040</b>	<b>1,708,218</b>	<b>1,793,629</b>	<b>1,883,310</b>
2640499	Other Current Transfers (Mineral Royalties)	99,716	91,029	95,580	100,359
2640499	Other Current Transfers (Court Fines)	14,436,324	1,617,189	1,698,048	1,782,951
	<b>NET EXPENDITURE FOR SUBHEAD REVENUE</b>	<b>410,987,593</b>	<b>386,066,261</b>	<b>350,270,438</b>	<b>366,916,175</b>
	<b>Public Finance Mangement</b>		-		
<b>002</b>	<b>Budget Formulation, Coordination and Implementation</b>		-		
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>650,000</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	682,500	716,625
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,594,641</b>	<b>8,594,641</b>	<b>9,024,373</b>	<b>9,475,592</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	895,000	895,000	939,750	986,738
2210303	Daily Subsistence Allowance	3,100,255	3,100,255	3,255,268	3,418,031
2210309	Field Allowance	4,599,386	4,599,386	4,829,355	5,070,823
<b>2210400</b>	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,966,250</b>	<b>3,114,563</b>
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	945,000	945,000	992,250	1,041,863
2210403	Foreign Travel- perdiems	1,880,000	1,880,000	1,974,000	2,072,700
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,816,500</b>	<b>1,907,325</b>
2210502	Publishing & Printing Services	600,000	600,000	630,000	661,500
2210504	Advertising, Awareness and Publicity Campaigns	1,130,000	1,130,000	1,186,500	1,245,825
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,240,000</b>	<b>32,506,144</b>	<b>4,977,000</b>	<b>5,225,850</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,240,000	1,240,000	1,302,000	1,367,100
2210802	Boards, Committees, Confrences and Seminars(CBEF Committee)	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Confrences and Seminars(Budget Implementation Committee )	2,000,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Confrences and Seminars(Public Participation)	-	27,766,144		
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,270,000</b>	<b>1,270,000</b>	<b>1,333,500</b>	<b>1,400,175</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	950,000	997,500	1,047,375
2211102	Supplies and Accessories for Computers and Printers	320,000	320,000	336,000	352,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>

I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027

III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211201	Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>330,000</b>	<b>330,000</b>	<b>346,500</b>	<b>363,825</b>
2220210	Maintenance of Computers, Software, and Networks	330,000	330,000	346,500	363,825
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>262,500</b>	<b>262,500</b>	<b>275,625</b>	<b>289,406</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	262,500	262,500	275,625	289,406
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,122,739</b>	<b>1,622,739</b>	<b>1,703,876</b>	<b>1,789,069</b>
2211399	Other Operating Expenses	3,122,739	1,622,739	1,703,876	1,789,069
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>18,338,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	Other Current Grants and Transfers ( Public participation )	18,338,900			-
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>42,363,780</b>	<b>50,291,024</b>	<b>23,651,124</b>	<b>24,833,680</b>
<b>003</b>	<b>Supply Chain Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,709,698</b>	<b>3,314,450</b>	<b>3,480,173</b>	<b>3,654,181</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	4,209,698	3,014,450	3,165,173	3,323,431
<b>2210400</b>	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>1,090,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	500,000	500,000	525,000	551,250
2210403	Foreign Travel- perdiems	590,000	1,000,000	1,050,000	1,102,500
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>900,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210504	Advertising, Awareness and Publicity Campaigns	900,000	500,000	525,000	551,250
<b>2210700</b>	<b>Training Expenses</b>	<b>2,144,122</b>	<b>2,144,122</b>	<b>2,251,328</b>	<b>2,363,895</b>
2210701	Travel Allowance	900,000	900,000	945,000	992,250
2210799	Training Expenses	1,244,122	1,244,122	1,306,328	1,371,645
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,065,070</b>	<b>1,065,070</b>	<b>1,118,324</b>	<b>1,174,240</b>
2210802	Boards, Committees, Conferences and Seminars (adhoc committees)	1,065,070	1,065,070	1,118,324	1,174,240
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,117,600</b>	<b>1,117,550</b>	<b>1,173,428</b>	<b>1,232,099</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,117,600	1,117,550	1,173,428	1,232,099
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>900,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211310	Contracted Professional services	500,000	200,000	210,000	220,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	420,000	441,000
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>11,926,490</b>	<b>10,741,192</b>	<b>11,278,252</b>	<b>11,842,164</b>
<b>005</b>	<b>Accounting Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>906,150</b>	<b>706,150</b>	<b>741,458</b>	<b>778,530</b>

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	906,150	706,150	741,458	778,530
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,908,000</b>	<b>7,152,194</b>	<b>7,509,804</b>	<b>7,885,294</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,344,000	844,000	886,200	930,510
2210302	Accommodation -domestic travel	1,978,000	1,978,000	2,076,900	2,180,745
2210303	Daily Subsistence Allowance	4,956,000	3,700,194	3,885,204	4,079,464
2210309	Field Allowance	630,000	630,000	661,500	694,575
<b>2210400</b>	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>3,150,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	1,350,000	700,000	735,000	771,750
2210403	Foreign Travel- per diems	1,800,000	1,300,000	1,365,000	1,433,250
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>478,500</b>	<b>478,500</b>	<b>502,425</b>	<b>527,546</b>
2210502	Printing and publishing services ( Accountable documents )	478,500	478,500	502,425	527,546
<b>2210700</b>	<b>Training Expenses</b>	<b>5,180,150</b>	<b>7,708,484</b>	<b>8,093,908</b>	<b>8,498,604</b>
2210711	Travel Allowance	925,000	525,000	551,250	578,813
2210715	Tuition Fees Allowance	530,000	430,000	451,500	474,075
2210701	Travel fees	425,150	425,150	446,408	468,728
2210799	Training Expenses (ICPAK)	3,300,000	6,328,334	6,644,751	6,976,988
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>270,000</b>	<b>8,570,000</b>	<b>8,998,500</b>	<b>9,448,425</b>
2210802	Boards, Committees, Conferences and Seminars	270,000	8,570,000	8,998,500	9,448,425
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,047,136</b>	<b>1,004,000</b>	<b>1,054,200</b>	<b>1,106,910</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	504,000	504,000	529,200	555,660
2211399	other operating expenses	2,543,136	500,000	525,000	551,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>820,471</b>	<b>717,971</b>	<b>753,870</b>	<b>791,563</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,971	517,971	543,870	571,063
2211102	Supplies and Accessories for Computers and Printers	52,500	200,000	210,000	220,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels and Lubricants for Transport	-	500,000	525,000	551,250
<b>2640400</b>	<b>Other Current Transfers and Grants</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	Other Current Grants and Transfers ( Pending Bills)	20,000,000	-	-	-
<b>4130200</b>	<b>Payables from Previous Financial Periods</b>	<b>-</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
4130299	Payables from Previous Financial Period - Pending Bills	-	50,000,000	52,500,000	55,125,000
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>42,760,407</b>	<b>78,837,299</b>	<b>82,779,164</b>	<b>86,918,122</b>
<b>004</b>	<b>Audit Services</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>3,600,000</b>	<b>3,780,000</b>	<b>3,969,000</b>
2210303	Daily Subsistence Allowance	-	1,600,000	1,680,000	1,764,000

I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

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III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210309	Field Allowance	-	2,000,000	2,100,000	2,205,000
<b>2210700</b>	<b>Training Expenses</b>	<b>4,000,000</b>	<b>3,320,360</b>	<b>3,486,378</b>	<b>3,660,697</b>
2210799	Training Expenses	1,500,000	2,320,360	2,436,378	2,558,197
2210711	Tuition Fees Allowance	2,500,000	1,000,000	1,050,000	1,102,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	400,000	420,000	441,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,000,000	1,050,000	1,102,500
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>3,220,000</b>	<b>1,791,928</b>	<b>1,881,524</b>	<b>1,975,601</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	720,000	756,000	793,800
2210802	Boards, Committees, Conferences and Seminars(Audit Committee)	2,500,000	1,071,928	1,125,524	1,181,801
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>9,720,000</b>	<b>10,112,288</b>	<b>10,617,902</b>	<b>11,148,798</b>
<b>006</b>	<b>Human Resource Management and Support Services</b>		-	-	-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>106,574,340</b>	<b>106,574,340</b>	<b>111,903,057</b>	<b>117,498,210</b>
2110101	Basic Salaries - Civil Service	106,574,340	106,574,340	111,903,057	117,498,210
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>42,110,785</b>	<b>42,110,785</b>	<b>44,216,324</b>	<b>46,427,140</b>
2110301	House Allowance	33,660,400	33,660,400	35,343,420	37,110,591
2110314	Transport Allowance	6,272,000	6,272,000	6,585,600	6,914,880
2110315	Extreneous Allowance	444,000	444,000	466,200	489,510
2110318	Non Practising Allowance	180,000	180,000	189,000	198,450
2110320	Leave Allowance	1,554,385	1,554,385	1,632,104	1,713,709
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>17,428,746</b>	<b>13,985,941</b>	<b>14,685,238</b>	<b>15,419,500</b>
2120103	Employer Contribution to Staff Pensions Scheme	17,428,746	13,985,941	14,685,238	15,419,500
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,349,289</b>	<b>1,349,289</b>	<b>1,416,753</b>	<b>1,487,591</b>
2710102	Gratuity - Civil Servants	1,349,289	1,349,289	1,416,753	1,487,591
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>650,000</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	682,500	716,625
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>950,000</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>
2210101	Electricity	650,000	650,000	682,500	716,625
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,376,735</b>	<b>4,182,178</b>	<b>4,391,287</b>	<b>4,610,851</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,986,000	1,986,000	2,085,300	2,189,565
2210303	Daily Subsistence Allowance	3,045,612	1,196,178	1,255,987	1,318,786
2210399	Domestic Travel and Subs. - Others	2,345,123	1,000,000	1,050,000	1,102,500
<b>2210400</b>	<b>Foreign Travel and subsistence and other transportation costs</b>	<b>6,570,212</b>	<b>3,256,710</b>	<b>3,419,546</b>	<b>3,590,523</b>
2210401	Travel Costs (Airlines, Bus Railways, Mileage allowances Etc) -Airtickets	1,256,710	1,256,710	1,319,546	1,385,523

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Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210403	Foreign Travel- perdiems	2,045,612	1,000,000	1,050,000	1,102,500
2210499	Foreign Travel and Subs.- Others	3,267,890	1,000,000	1,050,000	1,102,500
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
2210601	Rent of Vehicles	100,000,000	50,000,000	52,500,000	55,125,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,850,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2210701	Travel Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses	1,850,000	1,000,000	1,050,000	1,102,500
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>3,913,017</b>	<b>9,043,257</b>	<b>9,495,420</b>	<b>9,970,191</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,543,257	1,543,257	1,620,420	1,701,441
2210802	Boards, Committees, Conferences and Seminars	2,369,760	7,500,000	7,875,000	8,268,750
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	800,000	840,000	882,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000	551,250
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,400,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211201	Refined Fuels and Lubricants for Transport	3,400,000	1,000,000	1,050,000	1,102,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	105,000	110,250
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,500,000	1,575,000	1,653,750
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>900,000</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	800,000	840,000	882,000
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000	105,000	110,250
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211399	Other Operating Expenses	-	300,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>297,973,124</b>	<b>239,702,500</b>	<b>251,687,625</b>	<b>264,272,006</b>
	<b>Sub total vote Finance</b>	<b>404,743,800</b>	<b>389,684,303</b>	<b>380,014,066</b>	<b>399,014,769</b>
	<b>Economic Planning and Statistical Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,850,127</b>	<b>11,283,113</b>	<b>11,847,268</b>	<b>12,439,632</b>
2110101	Basic Salaries - Civil Service	9,850,127	11,283,113	11,847,268	12,439,632
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>4,456,421</b>	<b>3,351,804</b>	<b>3,519,394</b>	<b>3,695,364</b>
2110301	House Allowance	3,131,865	2,281,388	2,395,458	2,515,230
2110314	Transport Allowance	1,249,125	991,973	1,041,572	1,093,650
2110320	Leave Allowance	75,430	78,443	82,365	86,483
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,360,814</b>	<b>1,429,531</b>	<b>1,501,008</b>	<b>1,576,058</b>
2120103	Employer Contribution to Staff Pensions Sc	1,360,814	1,210,600	1,271,130	1,334,687
	Housing Fund Contribution	-	218,931	229,878	241,372

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<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>865,204</b>	<b>1,082,630</b>	<b>1,136,762</b>	<b>1,193,600</b>
2710102	Gratuity - Civil Servants	865,204	1,082,630	1,136,762	1,193,600
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>200,000</b>	<b>34,338</b>	<b>36,055</b>	<b>37,857</b>
2210101	Electricity	50,000	8,584	9,014	9,464
2210102	Water and Sewerage Charges	150,000	25,753	27,041	28,393
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>520,000</b>	<b>289,278</b>	<b>303,742</b>	<b>318,929</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	520,000	289,278	303,742	318,929
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,031,503</b>	<b>2,792,888</b>	<b>2,932,532</b>	<b>3,079,159</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	68,675	72,109	75,715
2210302	Accommodation - Domestic Travel	280,000	48,073	50,476	53,000
2210303	Daily Subsistence Allowance	2,263,992	1,652,012	1,734,613	1,821,344
2210309	Field Allowance	11,087,511	1,024,127	1,075,334	1,129,100
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,380,000</b>	<b>236,930</b>	<b>248,777</b>	<b>261,216</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	160,000	27,470	28,844	30,286
2210402	Accommodation	360,000	61,808	64,898	68,143
2210403	Daily Subsistence Allowance	860,000	147,652	155,035	162,787
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>206,026</b>	<b>216,328</b>	<b>227,144</b>
2210502	Publishing & Printing services	250,000	42,922	45,068	47,322
2210504	Advertising, Awareness and Publicity Campaigns	950,000	163,104	171,259	179,822
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>35,431,952</b>	<b>37,203,550</b>	<b>39,063,727</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	137,351	144,218	151,429
2210802	Boards, Committees, Conferences and Seminars (ADP Public Participation)	2,200,000	35,294,601	37,059,332	38,912,298
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>640,000</b>	<b>609,881</b>	<b>640,375</b>	<b>672,394</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	541,205	568,266	596,679
2211102	Supplies and Accessories for Computers and Printers	240,000	41,205	43,266	45,429
2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	27,470	28,844	30,286
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>1,174,690</b>	<b>1,233,425</b>	<b>1,295,096</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	1,174,690	1,233,425	1,295,096
<b>2211300</b>	<b>Other operating expenses</b>	<b>1,000,000</b>	<b>171,689</b>	<b>180,273</b>	<b>189,287</b>
2211310	Contracted professional services	500,000	85,844	90,137	94,643
2211399	Other operating expenses	500,000	85,844	90,137	94,643
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>600,000</b>	<b>374,473</b>	<b>393,197</b>	<b>412,857</b>
2220101	Maintenance Expenses - Motor Vehicles	600,000	374,473	393,197	412,857



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<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>17,169</b>	<b>18,027</b>	<b>18,929</b>
2220205	Maintenance of Buildings -- Non-Residential	50,000	8,584	9,014	9,464
2220210	Maintenance of Computers, Software, and Networks	50,000	8,584	9,014	9,464
	<b>Sub-Total</b>	<b>39,804,069</b>	<b>58,486,392</b>	<b>61,410,712</b>	<b>64,481,247</b>
	<b>Monitoring and evaluation</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,010,248</b>	<b>3,434,487</b>	<b>3,606,211</b>	<b>3,786,522</b>
2210303	Daily Subsistence Allowance	1,263,992	1,456,472	1,529,296	1,605,761
2210309	Field Allowance	1,746,256	1,978,015	2,076,915	2,180,761
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,200,000</b>	<b>794,498</b>	<b>834,223</b>	<b>875,934</b>
2210502	Publishing & Printing services	1,250,000	451,419	473,990	497,690
2210504	Advertising, Awareness and Publicity Campaigns	950,000	343,079	360,233	378,244
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>10,686,157</b>	<b>11,220,465</b>	<b>11,781,488</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	252,795	265,434	278,706
2210802	Boards, Committees, Conferences and Seminars	1,200,000	10,433,362	10,955,031	11,502,782
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>740,000</b>	<b>267,240</b>	<b>280,602</b>	<b>294,632</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	740,000	267,240	280,602	294,632
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,600,000</b>	<b>577,817</b>	<b>606,707</b>	<b>637,043</b>
2211201	Refined Fuels and Lubricants for Transport	1,600,000	577,817	606,707	637,043
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>9,450,248</b>	<b>15,760,198</b>	<b>16,548,208</b>	<b>17,375,619</b>
	<b>External Resource Mobilization</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>62,876</b>	<b>66,019</b>	<b>69,320</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	62,876	66,019	69,320
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,635,000</b>	<b>1,773,511</b>	<b>1,862,186</b>	<b>1,955,296</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	380,043	399,045	418,998
2210302	Accommodation - Domestic Travel	500,000	271,460	285,032	299,284
2210303	Daily Subsistence Allowance	1,435,000	579,089	608,043	638,445
2210309	Field Allowance	1,000,000	542,919	570,065	598,568
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>800,000</b>	<b>434,335</b>	<b>456,052</b>	<b>478,855</b>
2210502	Publishing & Printing services	300,000	162,876	171,019	179,570
2210504	Advertising, Awareness and Publicity Campaigns	500,000	271,460	285,032	299,284
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,414,126</b>	<b>2,139,432</b>	<b>2,246,404</b>	<b>2,358,724</b>

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**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	857,298	900,162	945,171
2210403	Daily Subsistence Allowance	2,914,126	1,282,134	1,346,241	1,413,553
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,800,000</b>	<b>1,263,092</b>	<b>1,326,247</b>	<b>1,392,559</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	434,335	456,052	478,855
2210802	Boards, Committees, Conferences and Seminars	3,000,000	828,757	870,195	913,705
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>542,919</b>	<b>570,065</b>	<b>598,568</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	542,919	570,065	598,568
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211399	Other Operating Expenses - Oth	2,500,000	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>19,449,126</b>	<b>6,216,165</b>	<b>6,526,973</b>	<b>6,853,322</b>
	<b>DIRECTORATE OF GOVERNORS PROJECT DELIVERY UNIT</b>				<b>-</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>16,900,000</b>	<b>17,576,000</b>	<b>18,454,800</b>	<b>19,377,540</b>
2110101	Basic Salaries - Civil Service	16,900,000	17,576,000	18,454,800	19,377,540
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>700,000</b>	<b>358,419</b>	<b>376,340</b>	<b>395,157</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	261,953	275,051	288,804
2210202	Internet Connections	300,000	96,465	101,288	106,353
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,348,000</b>	<b>4,776,737</b>	<b>5,015,574</b>	<b>5,266,352</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	523,907	550,102	577,607
2210303	Daily Subsistence Allowance	4,248,000	1,781,946	1,871,043	1,964,596
2210309	Field Allowance	5,300,000	2,470,884	2,594,428	2,724,149
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>6,400,000</b>	<b>2,191,256</b>	<b>2,300,819</b>	<b>2,415,860</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	2,100,000	875,256	919,019	964,970
2210403	Daily Subsistence Allowance	4,300,000	1,316,000	1,381,800	1,450,890
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>852,000</b>	<b>557,961</b>	<b>585,859</b>	<b>615,152</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	852,000	557,961	585,859	615,152
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,550,000</b>	<b>669,953</b>	<b>703,451</b>	<b>738,624</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,550,000	669,953	703,451	738,624
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,400,000</b>	<b>1,571,721</b>	<b>1,650,307</b>	<b>1,732,822</b>

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211201	Refined Fuels and Lubricants for Transport	2,400,000	1,571,721	1,650,307	1,732,822
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,200,000</b>	<b>785,860</b>	<b>825,153</b>	<b>866,411</b>
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	785,860	825,153	866,411
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,500,000</b>	<b>1,292,093</b>	<b>1,356,698</b>	<b>1,424,533</b>
2211399	Other Operating Expenses - Others	3,500,000	1,292,093	1,356,698	1,424,533
	<b>SUBHEAD TOTAL EXPENDITURE GDU</b>	<b>44,850,000</b>	<b>29,780,000</b>	<b>31,269,000</b>	<b>32,832,450</b>
	<b>SUBHEAD TOTAL ECONOMIC PLANNING</b>	<b>113,553,443</b>	<b>110,242,756</b>	<b>115,754,894</b>	<b>121,542,638</b>
<b>014</b>	<b>Public Communications</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>-</b>	<b>3,500,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services (Call Center)		3,000,000	3,150,000	3,307,500
2210202	Internet Connections		500,000	3,150,000	3,307,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>9,063,000</b>	<b>9,516,150</b>	<b>9,991,958</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		612,000	642,600	674,730
2210303	Daily Subsistence Allowance		4,571,000	4,799,550	5,039,528
2210309	Field Allowances		3,880,000	4,074,000	4,277,700
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>	<b>7,885,000</b>	<b>8,279,250</b>	<b>8,693,213</b>
2210502	Publishing & Printing Services		6,385,000	6,704,250	7,039,463
2210599	Printing, Advertising - Other		1,500,000	1,575,000	1,653,750
<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>-</b>	<b>1,212,431</b>	<b>1,273,053</b>	<b>1,336,705</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,212,431	1,273,053	1,336,705
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>861,000</b>	<b>904,050</b>	<b>949,253</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		861,000	904,050	949,253
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>34,718,569</b>	<b>36,454,497</b>	<b>38,277,222</b>
2211311	Contracted Professional Services		28,000,000	29,400,000	30,870,000
2211399	Other Operating Expenses		6,718,569	7,054,497	7,407,222
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>2,580,000</b>	<b>2,709,000</b>	<b>2,844,450</b>
2211201	Refined Fuels		2,580,000	2,709,000	2,844,450
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>-</b>	<b>896,000</b>	<b>940,800</b>	<b>987,840</b>
2220101	Maintenance Expenses - Motor Vehicles		896,000	940,800	987,840
	<b>NET EXPENDITURE</b>	<b>-</b>	<b>60,716,000</b>	<b>66,376,800</b>	<b>69,695,640</b>
	<b>ICT Infrastructure/Services</b>				
<b>011</b>	<b>General Administration and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>25,398,922</b>	<b>29,249,040</b>	<b>30,711,492</b>	<b>32,247,067</b>
2110199	Basic Salaries - Permanent - Others	25,398,922	29,249,040	30,711,492	32,247,067
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>8,906,050</b>	<b>4,773,000</b>	<b>5,011,650</b>	<b>5,262,233</b>
2110301	House Allowance	6,051,200	4,125,200	4,331,460	4,548,033

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2110314	Transport Allowance	2,384,000		-	-
2110320	Leave Allowance	470,850	647,800	680,190	714,200
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,506,496</b>	<b>1,454,356</b>	<b>1,527,074</b>	<b>1,603,427</b>
2120103	Employer Contribution to Staff Pensions Scheme	4,506,496	1,454,356	1,527,074	1,603,427
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>573,513</b>	<b>1,454,356</b>	<b>1,527,074</b>	<b>1,603,427</b>
2710102	Gratuity - Civil Servants	573,513	1,454,356	1,527,074	1,603,427
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>75,000</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
2210101	Electricity	75,000	75,000	78,750	82,688
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>490,000</b>	<b>215,000</b>	<b>225,750</b>	<b>237,038</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	475,000	200,000	210,000	220,500
2210203	Courier and Postal services	15,000	15,000	15,750	16,538
<b>2210300</b>	<b>Domestic Travel and subsistence, and Other transportation costs</b>	<b>1,600,000</b>	<b>1,519,537</b>	<b>1,595,514</b>	<b>1,675,290</b>
2210301	Travel Costs (airlines, bus, railway, etc.)	550,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	1,050,000	900,000	945,000	992,250
2210309	Field Allowance		319,537	335,514	352,290
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	300,000	315,000	330,750
2210403	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
<b>2210500</b>	<b>Printing, Advertising and information supplies and services</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,000		-	-
2210504	Advertising, Awareness and publicity campaigns	150,000		-	-
2210505	Trade shows and Exhibitions	75,000		-	-
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210603	Rent	50,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
2210899	Hospitality Supplies - catering services	550,000	550,000	577,500	606,375
2210802	Boards, Committees, Conferences and Seminars	-	500,000	525,000	551,250
<b>2210900</b>	<b>Insurance Costs</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210904	Motor Vehicle Insurance	125,000		-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211016	Purchase of Uniforms and Clothing - Staff	50,000		-	-
2211029	Purchase of Safety Gear	100,000		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>950,380</b>	<b>630,000</b>	<b>661,500</b>	<b>694,575</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	275,380	280,000	294,000	308,700
2211102	Supplies and Accessories for Computers and Printers	425,000	50,000	52,500	55,125

**I. VOTE R3787: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	300,000	315,000	330,750
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	500,000	525,000	551,250
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance-Vehicles</b>	<b>450,000</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
2220101	Maintenance Expenses - Motor Vehicles	450,000	120,000	126,000	132,300
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>475,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2220201	Maintenance of Plant, Machinery and Equipment	475,000	200,000	210,000	220,500
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>46,300,361</b>	<b>42,040,289</b>	<b>44,142,303</b>	<b>46,349,419</b>
<b>012</b>	<b>ICT Infrastructure</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,625,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210202	Internet Connections	3,000,000	3,000,000	3,150,000	3,307,500
2210206	Licensing fees for Communication	625,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>368,554</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2211311	Contracted Technical Services	368,554	350,000	367,500	385,875
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>2,150,000</b>	<b>1,564,843</b>	<b>1,643,085</b>	<b>1,725,239</b>
2220201	Maintenance of Plant, Machinery and Equipment	450,000	500,000	525,000	551,250
2220210	Maintenance of Computers, Software, and Networks	950,000	950,000	997,500	1,047,375
2220212	Maintenance of Communications Equipments	750,000	114,843	120,585	126,614
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>6,143,554</b>	<b>4,914,843</b>	<b>5,160,585</b>	<b>5,418,614</b>
<b>013</b>	<b>Closed Circuit Television (CCTV)</b>				
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>425,000</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
2210603	Rents and Rates - Non-Residential	425,000	450,000	472,500	496,125
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2211311	Contracted Technical Services	250,000	250,000	262,500	275,625
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>850,000</b>	<b>520,000</b>	<b>546,000</b>	<b>573,300</b>
2220201	Maintenance of Plant, Machinery and Equipment	425,000	300,000	315,000	330,750
2220212	Maintenance of Communications Equipments	425,000	220,000	231,000	242,550
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>1,525,000</b>	<b>1,220,000</b>	<b>1,281,000</b>	<b>1,345,050</b>
	<b>SUBHEAD TOTAL EXPENDITURE ICT</b>	<b>53,968,915</b>	<b>48,175,132</b>	<b>50,583,889</b>	<b>53,113,083</b>
	<b>NET EXPENDITURE FOR VOTE R3787</b>	<b>983,253,750</b>	<b>994,884,451</b>	<b>963,000,087</b>	<b>1,010,282,306</b>

**I. VOTE R3788 DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>YOUTH AND SPORTS</b>				
	<b>Administrative Services</b>				
2110100	<b>Basic Salaries-Permanent Employees</b>	<b>14,093,309</b>	<b>13,317,398</b>	<b>13,983,268</b>	<b>14,682,431</b>
2110199	Basic salary -permanent-other	14,093,309	13,317,398	13,983,268	14,682,431
2110300	<b>Personal Allowances Paid as part of Salary</b>	<b>4,154,400</b>	<b>3,905,136</b>	<b>4,100,893</b>	<b>4,305,412</b>
2110301	House Allowance	2,636,400	2,478,216	2,602,127	2,732,233
2110314	Transport Allowance	1,404,000	1,319,760	1,385,748	1,455,035
2110320	Leave Allowance	114,000	107,160	112,518	118,144
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,701,671</b>	<b>1,599,571</b>	<b>1,679,550</b>	<b>1,763,527</b>
2120103	Employer Contribution to Staff Pensions Scheme	1,701,671	1,599,571	1,679,550	1,763,527
2710100	<b>Government Pension and Retirement Benefits</b>	<b>447,003</b>	<b>420,183</b>	<b>441,192</b>	<b>463,252</b>
2710102	Gratuity - Civil Servants	447,003	420,183	441,192	463,252
2210100	<b>Utilities, supplies and services</b>	<b>1,600,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2210101	Electricity	1,000,000	250,000	262,500	275,625
2210102	Water	600,000	50,000	52,500	55,125
2210200	<b>Communication, Supplies and services</b>	<b>1,000,000</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
2210201	Telephone, telex and mobiles phone services	900,000	400,000	420,000	441,000
2210202	Internet connections	100,000	50,000	52,500	55,125
2210300	<b>Domestic travel and subsistence, and other transportation costs</b>	<b>8,500,000</b>	<b>4,244,818</b>	<b>4,457,059</b>	<b>4,679,912</b>
2210301	Travel costs( airlines,bus railway)	500,000	1,350,000	1,417,500	1,488,375
2210302	Accommodation	3,000,000	2,100,000	2,205,000	2,315,250
2210303	Daily Subsistence	5,000,000	794,818	834,559	876,287
2210700	<b>Training Expenses</b>	<b>-</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
2210701	Travel allowance	-	400,000	420,000	441,000
2210799	Training Expenses - other	-	700,000	735,000	771,750
2210400	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,417,750</b>
2210401	Travel Costs(Airlines,Bus,Railways)	500,000	800,000	840,000	882,000
2210403	Daily Subsistence Allowances	1,500,000	2,300,000	2,415,000	2,535,750
2210500	<b>Printing, advertising and information supplies and services</b>	<b>300,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210504	advertising - other	300,000	200,000	210,000	220,500
2210800	<b>Hospitality supplies and services</b>	<b>1,500,000</b>	<b>1,509,999</b>	<b>1,585,499</b>	<b>1,664,774</b>
2210801	Catering Services	-	600,000	630,000	661,500
2210802	Hospitality	1,400,000	759,999	797,999	837,899
2210807	Medals, Awards and Honors	100,000	150,000	157,500	165,375
2211100	<b>Office and general supplies and services</b>	<b>1,000,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2211101	general office supplies (paper,pencils,small office equipment)	1,000,000	700,000	735,000	771,750
2211200	<b>Fuel,oil and lubricants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
2211201	Refined fuels and lubricants for transport	1,000,000	1,100,000	1,155,000	1,212,750
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	450,000	472,500	496,125
2220200	<b>Routine Maintenance-other assets</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220205	Maintenance of buildings and stations	1,500,000	-	-	-

**I. VOTE R3788 DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>32,000,000</b>	<b>46,000,000</b>	<b>37,800,000</b>	<b>39,690,000</b>
2211399	Other Operating Expenses (Talent Search)	2,000,000	6,000,000	6,300,000	6,615,000
2211399	Other Operating Expenses (KICOSCA)		10,000,000		
2211399	Other Operating Expenses (Governors Cup)	30,000,000	30,000,000	31,500,000	33,075,000
	<b>NET EXPENDITURE SUB-HEAD 8</b>	<b>71,296,382</b>	<b>78,397,105</b>	<b>71,816,960</b>	<b>75,407,808</b>
	<b>GENDER AND SOCIAL WELFARE</b>				
	<b>Administrative Services</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>26,840,940</b>	<b>25,230,484</b>	<b>26,492,008</b>	<b>27,816,609</b>
2110199	Basic salary-permanent-other	26,840,940	25,230,484	26,492,008	27,816,609
<b>2110300</b>	<b>Personal Allowances Paid as part of Salary</b>	<b>7,510,025</b>	<b>7,059,424</b>	<b>7,412,395</b>	<b>7,783,015</b>
2110301	House Allowance	5,293,350	4,975,749	5,224,536	5,485,763
2110314	Transport Allowance	1,764,450	1,658,583	1,741,512	1,828,588
2110320	Leave Allowance	452,225	425,092	446,347	468,664
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,841,479</b>	<b>3,610,990</b>	<b>3,791,540</b>	<b>3,981,116</b>
2120103	Employer Contribution to Staff Pensions Scheme	3,841,479	3,610,990	3,791,540	3,981,116
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,657,007</b>	<b>1,557,587</b>	<b>1,635,466</b>	<b>1,717,240</b>
2710102	Gratuity - Civil Servants	1,657,007	1,557,587	1,635,466	1,717,240
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>117,773</b>	<b>123,662</b>	<b>129,845</b>
2110405	Telephone Allowance	120,000	117,773	123,662	129,845
<b>2210100</b>	<b>Utilities, supplies and services</b>	<b>900,000</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
2210101	Electricity	500,000	100,000	105,000	110,250
2210102	Water	400,000	350,000	367,500	385,875
<b>2210200</b>	<b>Communication, Supplies and services</b>	<b>500,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2210201	Telephone, telex and mobiles phone services	500,000	500,000	525,000	551,250
2210202	Internet connections		200,000	210,000	220,500
<b>2210300</b>	<b>Domestic travel and subsistence, and other transportation costs</b>	<b>2,773,936</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
2210301	Travel costs( airlines,bus railway)	500,000	700,000	735,000	771,750
2210303	Daily Subsistence	2,273,936	1,800,000	1,890,000	1,984,500
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>1,950,000</b>	<b>2,047,500</b>	<b>2,149,875</b>
2210701	Travel allowance		650,000	682,500	716,625
2210702	remuneration of instructors and contract based training services		300,000	315,000	330,750
2210799	Training Expenses - other	-	1,000,000	1,050,000	1,102,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
2210401	TravelCosts(Airlines,Bus,Railways)	500,000	200,000	210,000	220,500
2210403	Daily Subsistence Allowances	1,500,000	1,400,000	1,470,000	1,543,500
<b>2210500</b>	<b>Printing, advertising and information supplies and services</b>	<b>300,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2210504	advertising - other	300,000	250,000	262,500	275,625
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>2,500,000</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
2210801	Catering Services	-	400,000	420,000	441,000
2210802	Hospitality	2,500,000	700,000	735,000	771,750
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>1,400,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2211101	general office supplies (paper,pencils,small office equipment)	1,400,000	700,000	735,000	771,750
<b>2211200</b>	<b>Fuel,oil and lubricants</b>	<b>1,000,000</b>	<b>780,000</b>	<b>819,000</b>	<b>859,950</b>

**I. VOTE R3788 DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF GENDER, YOUTH, SPORTS AND SOCIAL WELFARE**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211201	Refined fuels and lubricants for transport	1,000,000	780,000	819,000	859,950
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>630,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2220101	Maintenance Expenses - Motor Vehicles	630,000	400,000	420,000	441,000
<b>2220200</b>	<b>Routine Maintenance-other assets</b>	<b>1,370,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2220205	Maintenance of buildings and stations	1,370,000	150,000	157,500	165,375
<b>2640400</b>	<b>Other Current Transfers</b>	<b>-</b>	<b>1,218,452</b>	<b>1,279,375</b>	<b>1,343,343</b>
2640499	Other Current Transfers-Other	-	1,218,452	1,279,375	1,343,343
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
2211399	Other Operating Expenses ( Special Prog)	-	10,000,000	10,500,000	11,025,000
	<b>NET EXPENDITURE SUB-HEAD 8</b>	<b>53,343,387</b>	<b>59,374,710</b>	<b>62,343,446</b>	<b>65,460,618</b>
	DIGITAL ECONOMY				
<b>2210100</b>	<b>Utilities, supplies and services</b>	<b>-</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2210101	Electricity	-	100,000	105,000	110,250
2210102	Water	-	250,000	262,500	275,625
<b>2210200</b>	<b>Communication, Supplies and services</b>	<b>-</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2210201	Telephone, telex and mobiles phone services	-	200,000	210,000	220,500
2210202	Internet connections	-	100,000	105,000	110,250
<b>2210300</b>	<b>Domestic travel and subsistence, and other transportation costs</b>	<b>-</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,197,250</b>
2210301	Travel costs( airlines,bus railway)	-	800,000	840,000	882,000
2210303	Daily Subsistence	-	2,100,000	2,205,000	2,315,250
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
2210401	Travel Costs(Airlines,Bus,Railways)	-	500,000	525,000	551,250
2210403	Daily Subsistence Allowances	-	1,100,000	1,155,000	1,212,750
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>-</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2210801	Catering Services	-	600,000	630,000	661,500
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>-</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211101	general office supplies (paper,pencils,small office equipment)	-	300,000	315,000	330,750
<b>2211200</b>	<b>Fuel,oil and lubricants</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined fuels and lubricants for transport	-	500,000	525,000	551,250
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2220101	Maintenance Expenses - Motor Vehicles	-	250,000	262,500	275,625
	<b>NET EXPENDITURE SUB-HEAD 8</b>	<b>-</b>	<b>6,800,000</b>	<b>7,140,000</b>	<b>7,497,000</b>
<b>EXPENDITURE VOTE R3781</b>		<b>124,639,769</b>	<b>144,571,815</b>	<b>141,300,406</b>	<b>148,365,426</b>



**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

<b>III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION</b>					
<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
<b>001</b>	<b>Programme 1: Trade Administrative and support services</b>				
2110100	Basic salary- Permanent Employees	10,000,000	10,524,771	11,051,010	11,603,560
2110101	Basic Salary civil services	10,000,000	10,524,771	11,051,010	11,603,560
2110300	Personal Allowances paid as part of Salary	2,648,951	2,720,454	2,856,477	2,999,301
2110301	House Allowance	1,218,886	1,218,886	1,279,830	1,343,822
2110314	Transport Allowance	1,000,000	1,050,000	1,102,500	1,157,625
2110320	Leave Allowance	430,065	451,568	474,147	497,854
2110400	Personal Allowances paid as Reimbursements	35,998	35,998	37,798	39,688
2110405	Telephone Allowance	35,998	35,998	37,798	39,688
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,100,000	1,100,000	1,155,000	1,212,750
2120103	Employer Contribution to Staff Pensions Scheme	1,100,000	1,100,000	1,155,000	1,212,750
2710100	Government Pension and Retirement Benefits	500,000	500,000	525,000	551,250
2710102	Gratuity - Civil Servants	500,000	500,000	525,000	551,250
2210100	Utilities Supplies and Services	325,000	225,000	236,250	248,063
2210101	Electricity Expenses	125,000	125,000	131,250	137,813
2210102	Water and Sewerage charges	200,000	100,000	105,000	110,250
2210200	Communication Supplies and Services	885,000	450,000	472,500	496,125
2210201	Telephone,Telex,Facsimile and Mobile services	735,000	300,000	315,000	330,750
2210202	Internet Connections	150,000	150,000	157,500	165,375
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,250,000	1,650,000	1,732,500	1,819,125
2210301	Travel Costs(Airlines,Bus,Railwayc)	2,750,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowances	2,750,000	500,000	525,000	551,250
2210309	Field Allowance	1,750,000	650,000	682,500	716,625
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,500,000	1,300,000	1,365,000	1,433,250
2210401	Foreign Travel costs(Airlines,Bus,Railwayc)-Airtickets	2,000,000	450,000	472,500	496,125
2210403	Foreign travel -perdiems	2,500,000	850,000	892,500	937,125
2210500	Printing , Advertising and Information Supplies and Services	3,212,500	650,917	683,463	717,636
2210504	Advertising,Awareness and Publicity campaigns(branding &Promotional materials)	1,212,500	350,000	367,500	385,875
2210505	Trade Shows and Exhibitions	2,000,000	300,917	315,963	331,761
2210800	Hospitality Supplies and Services	1,000,000	504,000	529,200	555,660
2210801	Cartering Services, Receptions, Accommodations, Gifts, Food and Drinks	1,000,000	250,000	262,500	275,625
2210802	Boards, Committees, Conferences and Seminars		254,000	266,700	280,035
2211100	Office and General Supplies and Services	5,000,000	800,000	840,000	882,000
2211101	General Office Supplies (Paper,pencils,forms,small office equipment etc)	1,500,000	250,000	262,500	275,625
2211103	Sanitary and Cleaning Materials	3,000,000	300,000	315,000	330,750

**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

<b>III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION</b>					
<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2211199	Office and General Supplies (furniture,household appliances,fittings,computers,printers,I T &communication equip. )	500,000	250,000	262,500	275,625
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211201	Refined Fuels & Lubricants	5,000,000	600,000	630,000	661,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,790,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	100,000	105,000	110,250
2211310	Contracted Professional Services	1,340,000	300,000	315,000	330,750
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,550,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2220101	Maintenance Expenses - Motor	1,550,000	400,000	420,000	441,000
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>44,797,449</b>	<b>21,861,140</b>	<b>22,954,197</b>	<b>24,101,907</b>
<b>002</b>	<b>SubProgramme 1.2: Trade &amp; External Relations</b>				
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>815,433</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2211399	Other Operating Expenses- Other(public participation-Markets)	815,433	300,000	315,000	330,750
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,900,000</b>	<b>389,166</b>	<b>408,624</b>	<b>429,056</b>
2210505	Trade Shows and Exhibitions	1,900,000	389,166	408,624	429,056
	<b>NET EXPENDITURE FOR SUBHEAD 1.2</b>	<b>2,715,433</b>	<b>689,166</b>	<b>723,624</b>	<b>759,806</b>
	<b>NET EXPENDITURE FOR TRADE</b>	<b>47,512,882</b>	<b>22,550,306</b>	<b>23,677,822</b>	<b>24,861,713</b>
<b>004</b>	<b>Programme 2: Small and Medium sized Enterprises</b>				
<b>2210200</b>	<b>Communication Supplies and Services</b>	-	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2210201	Telephone,Telex,Facsimile and Mobile services		300,000	315,000	330,750
2210202	Internet Connections		50,000	52,500	55,125
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)		600,000	630,000	661,500
2210303	Daily Subsistence Allowance		900,000	945,000	992,250
2210309	Field Allowance		700,000	735,000	771,750
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
2210401	Foreign Travel costs(Airlines,Bus,Railwayc)-Airtickets		400,000	420,000	441,000
2210403	Foreign travel -perdiems		650,000	682,500	716,625
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
2210502	Publishing and Printing Services		300,000	315,000	330,750
2210504	Advertising,Awareness and Publicity campaigns(branding &Promotional materials for exhibitions)		350,000	367,500	385,875
2210505	Trade Shows and Exhibitions		400,000	420,000	441,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>

**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

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<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2210801	Cartering Services, Receptions, Accomodations, Gifts, Food and Drinks		300,000	315,000	330,750
2210802	Boards, Committees, Conferences and Seminars		250,000	262,500	275,625
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2211101	General Office Supplies (Paper,pencils,forms,small office equipment etc)		300,000	315,000	330,750
2211103	Sanitary and Cleaning Materials		300,000	315,000	330,750
2211199	Office and General Supplies (furniture,household appliances,ittings,computers,printers,I T &communication equip. )		200,000	210,000	220,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels & Lubricants		500,000	525,000	551,250
<b>2640400</b>	<b>Other current transfers</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	Other current transfers(Machakos enterprise Fund)	10,000,000	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
<b>005</b>	<b>Programme 3: Industrialization and Innovation</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>8,342,180</b>	<b>8,846,597</b>	<b>9,288,927</b>	<b>9,753,373</b>
2110101	Basic Salary civil services	8,342,180	8,846,597	9,288,927	9,753,373
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>2,706,130</b>	<b>2,706,130</b>	<b>2,841,437</b>	<b>2,983,508</b>
2110301	House Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2110314	Transport Allowance	1,506,130	1,506,130	1,581,437	1,660,508
2110320	Leave Allowance	200,000	200,000	210,000	220,500
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>700,200</b>	<b>700,200</b>	<b>735,210</b>	<b>771,971</b>
2120103	Employer Contribution to Staff Pensions Scheme	700,200	700,200	735,210	771,971
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>885,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210201	Telephone,Telex,Facsimile and Mobile services	735,000	300,000	315,000	330,750
2210202	Internet Connections	150,000	200,000	210,000	220,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,250,000</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	2,750,000	700,000	735,000	771,750
2210303	Daily Subsistence Allowances	2,750,000	1,150,000	1,207,500	1,267,875
2210309	Field Allowance	1,750,000	1,400,000	1,470,000	1,543,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>6,500,000</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2210401	Foreign Travel costs(Airlines,Bus,Railwayc)-Airtickets	3,000,000	600,000	630,000	661,500
2210403	Foreign travel -perdiems	3,500,000	1,200,000	1,260,000	1,323,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>9,462,500</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
2210502	Publishing and Printing Services	250,000	300,000	315,000	330,750
2210504	Advertising,Awareness and Publicity campaigns(branding &Promotional materials for exhibitions)	800,000	400,000	420,000	441,000
2210505	Trade Shows and Exhibitions	8,412,500	2,500,000	2,625,000	2,756,250

**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
2210801	Cartering Services, Receptions, Accommodations, Gifts, Food and Drinks	1,000,000	550,000	577,500	606,375
2210802	Boards, Committees, Conferences and Seminars	-	300,000	315,000	330,750
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>1,185,881</b>	<b>1,245,175</b>	<b>1,307,434</b>
2211101	General Office Supplies (Paper,pencils,forms,small office equipment etc)	1,500,000	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials	-	300,000	315,000	330,750
2211199	Office and General Supplies (furniture,household appliances,fittings,computers,printers,I T &communication equip. )	500,000	485,881	510,175	535,684
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2211201	Refined Fuels & Lubricants	5,000,000	800,000	840,000	882,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,340,000</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211310	Contracted Professional Services	1,340,000	400,000	420,000	441,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,550,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2220101	Maintenance Expenses - Motor	1,550,000	500,000	525,000	551,250
	<b>NET EXPENDITURE FOR SUBHEAD 3.1</b>	<b>46,736,010</b>	<b>24,738,808</b>	<b>25,975,748</b>	<b>27,274,536</b>
<b>003</b>	<b>Sub Programme 3.2: Investment promotion</b>				
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211310	Contracted Professional Services(Investment Opportunity Profiling)	10,000,000	600,000	630,000	661,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>23,300,000</b>	<b>-</b>	<b>-</b>
2210802	Boards, Committees, Conferences and Seminars (Investors Conference)	-	15,300,000	-	-
2210802	Boards, Committees, Conferences and Seminars (Devolution Conference)	-	8,000,000	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 3.2</b>	<b>10,000,000</b>	<b>23,900,000</b>	<b>630,000</b>	<b>661,500</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>56,736,010</b>	<b>48,638,808</b>	<b>26,605,748</b>	<b>27,936,036</b>
<b>006</b>	<b>Programme 4.1: Tourism Administrative and support services</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>38,100,000</b>	<b>22,691,820</b>	<b>23,826,411</b>	<b>25,017,732</b>
2110101	Basic Salary civil services	38,100,000	22,691,820	23,826,411	25,017,732
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>-</b>	<b>7,654,186</b>	<b>8,036,895</b>	<b>8,438,740</b>
2110301	House Allowance	-	4,368,186	4,586,595	4,815,925
2110314	Transport Allowance	-	2,790,000	2,929,500	3,075,975
2110320	Leave Allowance	-	496,000	520,800	546,840
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>-</b>	<b>5,872,354</b>	<b>6,165,972</b>	<b>6,474,270</b>
2120103	Employer Contribution to Staff Pensions Scheme	-	5,872,354	6,165,972	6,474,270
<b>2210100</b>	<b>Utilities,supplies and services</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2210101	Electricity(park & Tourism offices)	2,000,000	1,500,000	1,575,000	1,653,750

**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210102	Water	2,000,000	1,500,000	1,575,000	1,653,750
<b>2210200</b>	<b>Communication,Supplies and services</b>	<b>1,000,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2210201	Telephone, telex and mobiles phone services	1,000,000	700,000	735,000	771,750
<b>2210300</b>	<b>Domestic travel and subsistence,and other transportation costs</b>	<b>3,500,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
2210301	Travel costs( airlines,bus railway)	1,000,000	900,000	945,000	992,250
2210303	Daily Subsistence	1,500,000	1,800,000	1,890,000	1,984,500
2210310	field operational allowance	1,000,000	1,000,000	1,050,000	1,102,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
2210401	Foreign Travel costs(Airlines,Bus,Railwayc) -Airtickets	1,000,000	700,000	735,000	771,750
2210403	Foreign travel -perdiems	2,000,000	1,000,000	1,050,000	1,102,500
<b>2210500</b>	<b>Printing,Advertising and information supplies and services</b>	<b>3,000,000</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
2210505	Trade Shows and Exhibitions	1,000,000	900,000	945,000	992,250
2210599	Advertising- other	2,000,000	500,000	525,000	551,250
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>500,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2210801	catering services,food and drinks	500,000	600,000	630,000	661,500
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>1,047,873</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2211101	general office supplies (paper,pencils,small office equipment)	1,047,873	1,000,000	1,050,000	1,102,500
2211102	Suppliers and accessories for computer and printers	-	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials	-	300,000	315,000	330,750
<b>2211200</b>	<b>Fuel,oil and lubricants</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2211201	Refined fuels and lubricants for transport	2,000,000	1,500,000	1,575,000	1,653,750
<b>2220100</b>	<b>Routine Maintenance-vehicles</b>	<b>2,000,000</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
2220101	Maintenance expenses- motor vehicles(bus,waterbrowsers,truck)	2,000,000	1,700,000	1,785,000	1,874,250
	<b>NET EXPENDITURE FOR SUBHEAD 5.1</b>	<b>58,147,873</b>	<b>52,318,360</b>	<b>54,934,278</b>	<b>57,680,992</b>
<b>007</b>	<b>Sub Programme 4.2 -Heritage and Culture</b>				
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2210505	Trade Shows and Exhibitions(Machakos Cultural & food festival)	700,000	700,000	735,000	771,750
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>299,722</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210805	National Celebrations(Kenya music &cultural festival)	299,722	1,000,000	1,050,000	1,102,500
	<b>NET EXPENDITURE FOR SUBHEAD 5.2</b>	<b>999,722</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
<b>008</b>	<b>Sub Programme 4.3 - Liquour Management</b>				
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>701,270</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>

**I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210504	Advertising,Awareness and Publicity campaigns(liquor control awareness)	701,270	1,000,000	1,050,000	1,102,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>1,809,818</b>	<b>1,900,309</b>	<b>1,995,324</b>
2210802	Boards, Committees, Conferences and Seminars		1,809,818	1,900,309	1,995,324
<b>2640400</b>	<b>Other current transfers</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
2640499	Other current transfers (Liquor Inspection Committee)		5,000,000	5,250,000	5,512,500
	<b>NET EXPENDITURE FOR SUBHEAD 5.3</b>	<b>701,270</b>	<b>7,809,818</b>	<b>8,200,309</b>	<b>8,610,324</b>
<b>009</b>	<b>Sub Programme 4.4-Tourism development and Marketing</b>				
<b>2210500</b>	<b>Printing,Advertising and information supplies and services</b>	<b>887,350</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
2210502	Publishing and Printing Services(printing of Tourism booklets,Machakos circuit booklet)		500,000	525,000	551,250
2210505	Trade Shows and Exhibitions(Machakos tourism and culture expo etc)	887,350	4,000,000	4,200,000	4,410,000
2640499	Other Current transfers (Tourism Circuit)		4,000,000	4,200,000	4,410,000
	<b>NET EXPENDITURE FOR SUBHEAD 4.4</b>	<b>887,350</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>010</b>	<b>Sub Programme 4.5: -Management of recreational facilities</b>				
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2211103	Cleaning and sanitary materials	500,000	1,500,000	1,575,000	1,653,750
<b>2211000</b>	<b>Specialised materials and supplies</b>	<b>600,000</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
2211201	Fuel,oil and lubricants		1,200,000	1,260,000	1,323,000
2211006	Purchase of tools,spares and small equipment(eg slashers)	300,000	500,000	525,000	551,250
2211016	Purchase of uniforms and clothing-staff(protecting gears ,uniform-	300,000	500,000	525,000	551,250
<b>2640400</b>	<b>Other Current Transfers</b>	<b>199,502</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2640499	Other Current Transfers(Purchase of pesticides)	199,502	300,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 4.5</b>	<b>1,299,502</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>011</b>	<b>Sub Programme 4.6: Machawood</b>				
<b>2210700</b>	<b>Training Expenses</b>	<b>498,308</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210799	Training Expenses - other(creative talent capacity building) etc )	498,308	1,000,000	1,050,000	1,102,500
<b>2640400</b>	<b>Other current transfers</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2640499	Other current transfers(Machakos artfest 2024)	500,000	3,000,000	3,150,000	3,307,500
	<b>NET EXPENDITURE FOR SUBHEAD 4.6</b>	<b>998,308</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>012</b>	<b>Sub Programme 4.7 County Image Directorate</b>				
<b>2211000</b>	<b>Specialised materials and supplies</b>	<b>1,001,198</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211006	Purchase of tools,spares and small equipment(eg slashers)	400,000	500,000	525,000	551,250
2211016	Purchase of uniforms and clothing-staff	601,198	500,000	525,000	551,250

<b>I.VOTE R 3789 DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION</b>					
<b>II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027</b>					
<b>III. Heads and Items under this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND INNOVATION</b>					
<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
	NET EXPENDITURE FOR SUBHEAD 4.7	1,001,198	1,000,000	1,050,000	1,102,500
	NET EXPENDITURE FOR SUBHEAD	64,035,223	79,328,173	83,294,587	87,459,316
	TOTAL NET RECCURENT EXPENDITURE R3789	178,284,115	157,017,292	140,403,157	147,423,315

**VOTE R3790:DEPARTMENT OF EDUCATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026- 2026/2027**

**III Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>01</b>	<b>General Administration, Planning and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>290,187,480</b>	<b>248,788,988</b>	<b>261,228,437</b>	<b>274,289,859</b>
2110199	Basic salary - permant - others	290,187,480	248,788,988	261,228,437	274,289,859
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>78,614,578</b>	<b>84,392,123</b>	<b>88,611,729</b>	<b>93,042,315</b>
2110301	House Allowance	35,667,000	38,298,720	40,213,656	42,224,339
2110314	Transport Allowance	38,383,200	41,535,913	43,612,708	45,793,344
2110320	Leave Allowance	4,564,378	4,557,490	4,785,365	5,024,633
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>10,053,972</b>	<b>12,860,920</b>	<b>13,503,966</b>	<b>14,179,164</b>
2120103	Employer Contribution to Staff Pensions Scheme	10,053,972	7,892,740	8,287,377	8,701,746
	Employer Contribution to Housing Levy	-	4,968,180	5,216,589	5,477,418
<b>2710100</b>	<b>Government Pension and Retirement</b>	<b>10,150,890</b>	<b>2,278,532</b>	<b>2,392,459</b>	<b>2,512,082</b>
2710102	Gratuity - Civil Servants	10,150,890	2,278,532	2,392,459	2,512,082
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,980,000</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
2210101	Electricity	600,000	400,000	420,000	441,000
2210102	Water and Sewerage Charges	1,380,000	80,000	84,000	88,200
<b>2210200</b>	<b>Communication, Supplies and</b>	<b>1,346,000</b>	<b>600,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	500,000	1,050,000	1,102,500
2210202	Internet Connections	46,000	100,000	105,000	110,250
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,050,000</b>	<b>4,100,000</b>	<b>8,820,000</b>	<b>9,261,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	600,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	2,000,000	1,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,450,000	1,300,000	3,150,000	3,307,500
2210309	Field Allowance ( Monitoring and Evaluation of programmes and projects for the Department)	2,600,000	1,200,000	2,520,000	2,646,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-
2210402	Accommodation	1,495,000	-	-	-
2210403	Daily Subsistence Allowance	1,035,000	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**VOTE R3790:DEPARTMENT OF EDUCATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026- 2026/2027**

**III Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210504	Advertising, Awareness and Publicity Campaigns	1,950,000	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	15,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,228,000</b>	<b>1,700,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	500,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	500,000	300,000	630,000	661,500
2210805	National Celebrations	23,000	-	-	-
2210899	Hospitality Supplies	805,000	900,000	945,000	992,250
<b>2211000</b>	<b>Specialised materials and Supplies</b>	<b>-</b>	<b>74,156,800</b>	<b>77,864,640</b>	<b>81,757,872</b>
2211015	Food and rations; Food and water quality control		74,156,800	77,864,640	81,757,872
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210904	Motor Vehicle Insurance	300,000	-	-	-
<b>2211100</b>	<b>Office and General Supplies and</b>	<b>2,800,000</b>	<b>743,200</b>	<b>1,305,360</b>	<b>1,370,628</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,800,000	393,200	675,360	709,128
2211103	Sanitary and cleaning materials,	1,000,000	350,000	630,000	661,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,523,773</b>	<b>800,000</b>	<b>945,000</b>	<b>992,250</b>
2211201	Refined Fuels and Lubricants for Transport	1,300,000	800,000	945,000	992,250
2211203	Refined Fuels and Lubricants	1,223,773	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,700,000</b>	<b>500,000</b>	<b>945,000</b>	<b>992,250</b>
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	500,000	945,000	992,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>400,000</b>	<b>630,000</b>	<b>661,500</b>
2220202	Maintenance of Office Furniture and Equipment	250,000	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Residential	1,250,000	400,000	630,000	661,500
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>
2640499	Other Current Transfers (Bursaries)	120,000,000	120,000,000	126,000,000	132,300,000
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>536,929,693</b>	<b>551,800,563</b>	<b>586,530,591</b>	<b>615,857,120</b>
	<b>Programme 2.0 Basic Education</b>				
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>623,191</b>	<b>654,351</b>	<b>687,068</b>
2210701	Travel allowance	-	-	-	-
2210711	Tuition fees allowance	-	-	-	-
2210712	Trainee allowance	2,000,000	623,191	654,351	687,068

**VOTE R3790:DEPARTMENT OF EDUCATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026- 2026/2027**

**III Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211009	Education and Library Supplies	-		-	-
<b>2640400</b>	<b>Other current transfers</b>	<b>4,000,000</b>	-	-	-
2640499	Other Current Transfers(Recruitment of ECDE and VTC Staff)	4,000,000	-	-	-
<b>2640400</b>	<b>Other current transfers</b>	<b>2,350,000</b>	-	-	-
2640499	Other Current Transfers(Extra Curriculum Activity)	2,350,000	-	-	-
<b>2640400</b>	<b>Other current transfers</b>	<b>1,506,678</b>	-	-	-
2640499	Other Current Transfers(County Education Day)	1,506,678	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>9,856,678</b>	<b>623,191</b>	<b>654,351</b>	<b>687,068</b>
<b>003</b>	<b>Vocational Training</b>				
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	-	<b>540,000</b>	<b>567,000</b>	<b>595,350</b>
2210101	Electricity	-	360,000	378,000	396,900
2210102	Water and Sewerage Charges	-	180,000	189,000	198,450
<b>2210200</b>	<b>Communication, Supplies and</b>	-	<b>450,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	408,000	1,215,900	1,276,695
2210202	Internet Connections	-	42,000	44,100	46,305
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	<b>3,860,000</b>	<b>5,313,000</b>	<b>5,578,650</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	440,000	567,000	595,350
2210302	Accommodation - Domestic Travel	-	820,000	1,071,000	1,124,550
2210303	Daily Subsistence Allowance	-	1,550,000	2,100,000	2,205,000
2210309	Field Allowance ( Monitoring and Evaluation of programmes and projects for the Department)	-	1,050,000	1,575,000	1,653,750
<b>2210700</b>	<b>Training Expenses</b>	-	<b>450,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	Training fee	-	450,000	1,260,000	1,323,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>620,000</b>	<b>756,000</b>	<b>793,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	300,000	420,000	441,000
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210805	National Celebrations	-	-	-	-
2210899	Hospitality Supplies	-	320,000	336,000	352,800
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
<b>2211100</b>	<b>Office and General Supplies and</b>	-	<b>960,000</b>	<b>1,638,000</b>	<b>1,719,900</b>

**VOTE R3790:DEPARTMENT OF EDUCATION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026- 2026/2027**

**III Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	310,000	588,000	617,400
2211102	Supplies and Accessories for Computers and Printers	-	250,000	420,000	441,000
2211103	Sanitary and cleaning materials,	-	400,000	630,000	661,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>550,000</b>	<b>945,000</b>	<b>992,250</b>
2211201	Refined Fuels and Lubricants for Transport	-	550,000	945,000	992,250
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-	<b>550,000</b>	<b>945,000</b>	<b>992,250</b>
2220101	Maintenance Expenses - Motor Vehicles	-	550,000	945,000	992,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>400,000</b>	<b>630,000</b>	<b>661,500</b>
2220299	Maintenance of Printers	-	200,000	315,000	330,750
2220205	Maintenance of Buildings and Stations - Non-Residential	-	200,000	315,000	330,750
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	-	<b>8,380,000</b>	<b>13,314,000</b>	<b>13,979,700</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>546,786,371</b>	<b>560,803,754</b>	<b>600,498,942</b>	<b>630,523,889</b>

**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
001	<b>Lands &amp; Physical Planning HQ Admin Services</b>				
2110100	<b>Basic Salaries-Permanent Employees</b>	<b>26,593,878</b>	<b>28,176,041</b>	<b>29,584,843</b>	<b>31,064,086</b>
2110101	Basic salary - Civil Service	26,593,878	28,176,041	29,584,843	31,064,086
2110300	<b>Personal Allowances paid as part of Salary</b>	<b>6,902,924</b>	<b>6,902,924</b>	<b>7,248,070</b>	<b>7,610,474</b>
2110301	House Allowance	4,584,600	4,584,600	4,813,830	5,054,522
2110314	Transport Allowance	1,666,200	1,666,200	1,749,510	1,836,986
2110318	Leave Allowance	652,124	652,124	684,730	718,967
2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,437,280</b>	<b>3,437,280</b>	<b>3,609,144</b>	<b>3,789,601</b>
2120103	Employer Contribution to Staff Pensions Scheme	3,437,280	3,437,280	3,609,144	3,789,601
2710100	<b>Government Pension and Retirement Benefits</b>	<b>190,502</b>	<b>190,502</b>	<b>200,027</b>	<b>210,028</b>
2710102	Gratuity - Civil Servants	190,502	190,502	200,027	210,028
		<b>37,124,584</b>	<b>38,706,747</b>	<b>40,642,085</b>	<b>42,674,189</b>
2210100	<b>Utilities , Supplies and Services</b>	<b>900,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2210101	Electricity	300,000	300,000	315,000	330,750
2210102	Water & Sewerage Charges	500,000	200,000	210,000	220,500
2210103	Gas Expense	100,000	100,000	105,000	110,250
2210200	<b>Communication , Supplies and Services</b>	<b>681,737</b>	<b>481,737</b>	<b>505,824</b>	<b>531,115</b>
2210201	Telephone, Telex, Fascimile and Mobile services	581,737	381,737	400,824	420,865
2210202	Internet Connection	50,000	50,000	52,500	55,125
2210203	Courier and postal services	50,000	50,000	52,500	55,125
2210300	<b>Domestic Travel And subsistence and other Transportation Costs</b>	<b>2,000,000</b>	<b>2,148,573</b>	<b>2,256,002</b>	<b>2,368,802</b>
2210301	Domestic Travel Costs (Airlines, Bus Railways, Mileage allowances Etc)	300,000	748,573	786,002	825,302
2210302	Accomodation domestic travel	700,000	600,000	630,000	661,500
2210303	Daily subsistence allowance	1,000,000	800,000	840,000	882,000
2210500	<b>Printing , advertising and Information Supplies &amp; Services</b>	<b>220,000</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
2210502	Publishing & Printing Services	50,000	50,000	52,500	55,125
2210505	Trade Shows and Exhibitions	70,000	70,000	73,500	77,175
2210599	Printing and Advertising - Other	100,000	100,000	105,000	110,250
2210800	<b>Hospitality Supplies and Services</b>	<b>3,100,000</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
2210801	Catering Services receptions, Accomodation, Gifts, Food and Drinks	600,000	400,000	420,000	441,000
2210802	Boards committees, seminars, conferences	2,500,000	1,500,000	1,575,000	1,653,750

**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,320,000</b>	<b>920,000</b>	<b>966,000</b>	<b>1,014,300</b>
2211101	General Office Supplies (Paper, Pencils, Small Office Equipment etc	600,000	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	126,000	132,300
2211199	Office and General Supplies and Services	600,000	400,000	420,000	441,000
<b>2211200</b>	<b>Fuels , Oils&amp; Lubricants</b>	<b>1,250,000</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
2211201	Refined fuels & Lubricants	1,250,000	900,000	945,000	992,250
<b>2220100</b>	<b>Routine Maintenance</b>	<b>300,000</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2220101	Routine Maintenance-Vehicle	300,000	300,000	315,000	330,750
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2220210	Maintenance of Computers, Softwares and Networks	250,000	250,000	262,500	275,625
<b>2640400</b>	<b>Other Current Transfers and Grants and Subsidies</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	Other Current Transfers ( Preparation of Valuation Roll)	15,000,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	210,000	220,500
		<b>25,221,737</b>	<b>7,920,310</b>	<b>8,316,326</b>	<b>8,732,142</b>
	<b>TOTAL EXPENDITURE FOR SUBHEAD 001</b>	<b>62,346,321</b>	<b>46,627,057</b>	<b>48,958,410</b>	<b>51,406,331</b>
<b>002</b>	<b>County Electrification</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>12,532,403</b>	<b>13,276,597</b>	<b>13,940,427</b>	<b>14,637,448</b>
2110101	Basic salary - Civil Service	12,532,403	13,276,597	13,940,427	14,637,448
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>3,159,514</b>	<b>3,159,514</b>	<b>3,317,490</b>	<b>3,483,364</b>
2110301	House Allowance	2,060,400	2,060,400	2,163,420	2,271,591
2110314	Transport Allowance	912,000	912,000	957,600	1,005,480
2110318	Leave Allowance	187,114	187,114	196,470	206,293
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,175,588</b>	<b>2,175,588</b>	<b>2,284,367</b>	<b>2,398,586</b>
2120103	Employer Contribution to Staff Pensions Scheme	2,175,588	2,175,588	2,284,367	2,398,586
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>62,084</b>	<b>62,084</b>	<b>65,188</b>	<b>68,448</b>
2710102	Gratuity - Civil Servants	62,084	62,084	65,188	68,448
		<b>17,929,589</b>	<b>18,673,783</b>	<b>19,607,472</b>	<b>20,587,846</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,096,624</b>	<b>296,624</b>	<b>311,455</b>	<b>327,028</b>
2210101	Electricity	1,096,624	296,624	311,455	327,028
<b>2210100</b>	<b>Communication Supply and Equipment</b>	<b>150,000</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>

**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210101	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	105,000	110,250
2210202	Internet connections	50,000	50,000	52,500	55,125
<b>2210300</b>	<b>Domestic Travel and Substance, and other Transportation Costs</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210301	Travel Costs(airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation	400,000	350,000	367,500	385,875
2210303	Daily Substance Allowance	400,000	350,000	367,500	385,875
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>1,350,000</b>	<b>1,417,500</b>	<b>1,488,375</b>
2210801	Catering Services(reception), accommodation, Gifts, food and Drinks	500,000	300,000	315,000	330,750
2210802	Boards, Committee, Conferences and Seminars	-	1,050,000	1,102,500	1,157,625
<b>2211100</b>	<b>General Supplies and Services</b>	<b>1,500,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2211101	Office and General Supplies(papers, pencils, forms, small office equipment etc.)	1,500,000	600,000	630,000	661,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	1,200,000	1,260,000	1,323,000
<b>2220100</b>	<b>Routine Maintenance</b>	<b>1,750,000</b>	<b>1,810,000</b>	<b>1,900,500</b>	<b>1,995,525</b>
2220101	Routine Maintenance-Vehicle	1,750,000	1,810,000	1,900,500	1,995,525
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>1,000,000</b>	<b>3,240,563</b>	<b>3,402,591</b>	<b>3,572,721</b>
2220206	Maintenance of streetlights	1,000,000	3,240,563	3,402,591	3,572,721
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	52,500	55,125
		<b>10,146,624</b>	<b>9,697,187</b>	<b>10,182,046</b>	<b>10,691,149</b>
	<b>TOTAL EXPENDITURE FOR SUBHEAD 002</b>	<b>28,076,213</b>	<b>28,370,970</b>	<b>29,789,519</b>	<b>31,278,994</b>
<b>003</b>	<b>Housing and Urban Development</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>	<b>50,321,329</b>	<b>46,431,507</b>	<b>48,753,082</b>	<b>51,190,736</b>
2110101	Basic salary - Civil Service	50,321,329	46,431,507	48,753,082	51,190,736
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>20,820,812</b>	<b>20,820,812</b>	<b>21,861,853</b>	<b>22,954,945</b>
2110301	House Allowance	11,485,920	11,485,920	12,060,216	12,663,227
2110314	Transport Allowance	7,428,000	7,428,000	7,799,400	8,189,370
2110318	Leave Allowance	1,906,892	1,906,892	2,002,237	2,102,348
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,213,010</b>	<b>2,213,010</b>	<b>2,323,661</b>	<b>2,439,844</b>
2120103	Employer Contribution to Staff Pensions Scheme	2,213,010	2,213,010	2,323,661	2,439,844

**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	62,084	62,084	65,188	68,448
2710102	Gratuity - Civil Servants	62,084	62,084	65,188	68,448
		<b>73,417,235</b>	<b>69,527,413</b>	<b>73,003,783</b>	<b>76,653,973</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	600,000	600,000	630,000	661,500
2210101	Electricity	300,000	300,000	315,000	330,750
2210102	water&sewerage charges	250,000	250,000	262,500	275,625
2210103	gas expense	50,000	50,000	52,500	55,125
<b>2210100</b>	<b>Communication Supply and Equipment</b>	550,000	550,000	577,500	606,375
2210101	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	525,000	551,250
2210202	Internet connections	50,000	50,000	52,500	55,125
<b>2210300</b>	<b>Domestic Travel and Substance, and other Transportation Costs</b>	1,000,000	1,000,000	1,050,000	1,102,500
2210301	Travel Costs(airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation	400,000	400,000	420,000	441,000
2210303	Daily Substance Allowance	300,000	300,000	315,000	330,750
<b>2210400</b>	<b>Foreign Travel and Substance, and other transportation costs</b>	1,500,000	1,100,000	1,155,000	1,212,750
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	350,000	367,500	385,875
2210402	Accommodation	500,000	350,000	367,500	385,875
2210403	Daily Substance Allowance	500,000	400,000	420,000	441,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	172,501	172,501	181,126	190,182
2210502	Publishing & Printing Services	100,000	100,000	105,000	110,250
2210504	Advertising, Awareness, and Publicity Campaigns	22,501	22,501	23,626	24,807
2210505	Trade Shows and Exhibitions	50,000	50,000	52,500	55,125
<b>2210700</b>	<b>Training Expenses</b>	1,050,000	1,050,000	1,102,500	1,157,625
2210701	Travel Allowance	300,000	300,000	315,000	330,750
2210710	Accommodation Allowance	300,000	300,000	315,000	330,750
2210711	Tuition Fees Allowance	450,000	450,000	472,500	496,125
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	1,500,000	1,200,000	1,260,000	1,323,000
2210801	Catering Services(reception), accommodation, Gifts, food and Drinks	1,000,000	400,000	420,000	441,000
2210802	Boards, Committee, Conferences and Seminars	500,000	800,000	840,000	882,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	250,000	250,000	262,500	275,625
2211029	Purchase of safety gear	250,000	250,000	262,500	275,625
<b>2211100</b>	<b>General Supplies and Services</b>	1,900,000	1,200,000	1,260,000	1,323,000

**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2211101	Office and General Supplies(papers, pencils, forms, small office equipment etc.)	800,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	300,000	200,000	210,000	220,500
2211104	Office and General Supplies	800,000	500,000	525,000	551,250
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	525,000	551,250
<b>2220100</b>	<b>Routine Maintenance</b>	<b>1,000,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2220101	Routine Maintenance-Vehicle	1,000,000	500,000	525,000	551,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2220202	Maintenance of office furniture and Equipment	100,000	100,000	105,000	110,250
2220205	maintenance of office buildings and stations	200,000	200,000	210,000	220,500
2220206	maintenance of civil works	500,000	500,000	525,000	551,250
<b>2640400</b>	<b>Other current transfers and grants</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640499	other current transfers (UIG)	2,250,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,654,000</b>	<b>17,330,000</b>	<b>18,196,500</b>	<b>19,106,325</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	52,500	55,125
2211399	Other Operating Expenses - Oth (Clean up exercises municipalities )	11,604,000	17,280,000	18,144,000	19,051,200
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>
2640499	Other Current Transfers-other(Urban Institutional Grant-KUSP)		35,000,000	-	-
		<b>25,226,501</b>	<b>61,252,501</b>	<b>27,565,126</b>	<b>28,943,382</b>
	<b>TOTAL EXPENDITURE FOR SUBHEAD 003</b>	<b>98,643,736</b>	<b>130,779,914</b>	<b>100,568,909</b>	<b>105,597,355</b>
<b>004</b>	<b>Machakos Municipality</b>				
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>14,750,000</b>	<b>7,350,000</b>	<b>7,717,500</b>	<b>8,103,375</b>
2211201	Refined Fuels & Lubricants for Transport	14,750,000	7,350,000	7,717,500	8,103,375
<b>2211000</b>	<b>Specialized materials</b>	<b>450,000</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
2211006	purchase of Tools and small equipment	250,000	250,000	262,500	275,625
2211016	purchase of Uniforms and clothes	200,000	200,000	210,000	220,500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000	840,000	882,000



**I. VOTE R3791 DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

**III. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT & ENERGY**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>TOTAL EXPENDITURE FOR SUBHEAD 004</b>	17,000,000	9,600,000	10,080,000	10,584,000
<b>005</b>	<b>Mavoko Municipality</b>				
2210800	Hospitality Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	16,750,000	9,950,000	10,447,500	10,969,875
2211201	Refined Fuels & Lubricants for Transport	16,750,000	9,950,000	10,447,500	10,969,875
2211000	Specialized materials	450,000	450,000	472,500	496,125
2211006	purchase of Tools and small equipment	250,000	250,000	262,500	275,625
2211016	purchase of Uniforms and clothes	200,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	800,000	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000	840,000	882,000
	<b>TOTAL EXPENDITURE FOR SUBHEAD 005</b>	19,000,000	12,200,000	12,810,000	13,450,500
<b>006</b>	<b>Kangundo-Tala Municipality</b>			1,050,000	1,102,500
2210800	Hospitality Suppliers and Services for board Members and Board allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210809	Board Allowance (Municipality Board)	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	13,750,000	6,610,000	6,940,500	7,287,525
2211201	Refined Fuels & Lubricants for Transport	13,750,000	6,610,000	6,940,500	7,287,525
2211000	Specialized materials	450,000	450,000	472,500	496,125
2211006	purchase of Tools and small equipment	250,000	250,000	262,500	275,625
2211016	purchase of Uniforms and clothes	200,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
	<b>TOTAL EXPENDITURE FOR SUBHEAD 006</b>	15,700,000	8,560,000	8,988,000	9,437,400
	<b>USE OF GOODS MUNICIPALITIES</b>	51,700,000	30,360,000	31,878,000	33,471,900
	<b>TOTAL NET EXPENDITURE FOR SUBHEAD 003,004,005&amp;006</b>	150,343,736	161,139,914	132,446,909	139,069,255
	<b>TOTAL NET EXPENDITURE</b>	240,766,270	236,137,941	211,194,838	221,754,580

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
	<b>PROGRAMME 1.0 : PUBLIC SERVICE AND PERFORMANCE MANAGEMENT</b>				
<b>01</b>	<b>General Administration and Support Services</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>37,681,960</b>	<b>43,105,980</b>	<b>45,261,279</b>	<b>47,524,343</b>
2110101	Basic Salaries Permanent Employees	37,681,960	43,105,980	45,261,279	47,524,343
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>15,750,126</b>	<b>11,546,741</b>	<b>12,699,093</b>	<b>13,334,047</b>
2110301	House Allowance	9,593,520	10,346,640.00	10,863,972	11,407,171
2110314	Transport Allowance	4,032,000	1,200,101	1,260,106	1,323,111
2110315	Extreuous Allowance	1,610,000	-	-	-
2110320	Leave Allowance	514,606	-	575,015	603,765
<b>2110400</b>	<b>Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110405	Telephone Allowance	120,000	-	-	-
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,401,616</b>	<b>-</b>	<b>9,285,815</b>	<b>9,750,106</b>
2120101	Employer Contributions to National Social Security Fund	-	-	830,088	871,592
2120103	Employer Contribution to Staff Pensions Scheme	6,401,616	-	6,751,845	7,089,438
2120101	Employer contribution housin fund (Housing Levy)	-	-	1,703,882	1,789,076
<b>2120200</b>	<b>Employer Contributions to Compulsory Health Insurance Schemes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2120201	Employer Contributions to National Hospital Insurance Fund	-	-	-	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>120,000</b>	<b>50,000</b>	<b>152,500</b>	<b>160,125</b>
2210101	Electricity	50,000	50,000	52,500	55,125
2210106	Utilities Supplies Other	70,000	-	100,000	105,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>981,000</b>	<b>1,020,000</b>	<b>1,070,000</b>	<b>1,123,500</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	966,000	1,000,000	1,050,000	1,102,500
2210203	Courier and Postal services	15,000	20,000	20,000	21,000
<b>2210300</b>	<b>Domestic Travel and subsistence, and Other transportation costs</b>	<b>4,700,000</b>	<b>4,350,000</b>	<b>4,567,500</b>	<b>4,795,875</b>
2210301	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,200,000	1,260,000	1,323,000
2210302	Accommodation	1,100,000	1,050,000	1,102,500	1,157,625
2210303	Daily Subsistence Allowance	2,100,000	2,100,000	2,205,000	2,315,250
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,550,000</b>	<b>1,500,000</b>	<b>2,125,000</b>	<b>2,231,250</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	850,000	500,000	525,000	551,250
2210402	Accommodation	500,000	-	550,000	577,500
2210403	Daily Subsistence Allowance	1,200,000	1,000,000	1,050,000	1,102,500
<b>2210500</b>	<b>Printing, Advertising and information supplies and services</b>	<b>565,000</b>	<b>600,000</b>	<b>677,250</b>	<b>711,113</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000	-	47,250	49,613

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

<b>Item Code</b>	<b>Item Description</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
2210504	Advertising,Awareness and publicity campaigns	500,000	500,000	525,000	551,250
2210505	Trade shows and Exhibitions	20,000	100,000	105,000	110,250
<b>2210600</b>	<b>Rentals of produced Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
2210603	Rent of Vehicles	50,000	-	50,000	52,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>5,200,000</b>	<b>7,460,000</b>	<b>7,833,000</b>
2210801	Catering Services - County Public Service Functions	1,500,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	2,000,000	2,100,000
2210802	Boards, Committees, Conferences and Seminars (Human Resource Taskforce committee)	-	4,200,000	4,410,000	4,630,500
2210899	Hospitality Supplies - catering services	500,000	500,000	525,000	551,250
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,066,683</b>	<b>300,000,000</b>	<b>315,000,000</b>	<b>330,750,000</b>
2210910	Medical Insurance	185,000,000	285,000,000	299,250,000	314,212,500
2210999	Insurance Costs -WIBA	8,386,254	15,000,000	15,750,000	16,537,500
2210999	Insurance Costs -WIBA (ividual Claims)	6,680,429	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211016	Purchase of Uniforms and Clothing - Staff	15,000	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,700,000</b>	<b>5,300,000</b>	<b>5,565,000</b>	<b>5,843,250</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	3,500,000	4,000,000	4,200,000	4,410,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	800,000	840,000	882,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,321,000</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
2211201	Refined Fuels and Lubricants for Transport	1,321,000	1,300,000	1,365,000	1,433,250
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,967,500</b>	<b>2,600,000</b>	<b>2,730,000</b>	<b>2,866,500</b>
2211304	Medical Expenses - Medical Appeals	367,500	50,000	52,500	55,125
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	525,000	551,250
2211308	Legal Dues, Arbitration and Compensation Payments	300,000	50,000	52,500	55,125
2211399	Other Operating Expenses(Verification & validation of staff documents )	15,800,000	2,000,000	2,100,000	2,205,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles</b>	<b>1,000,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	600,000	630,000	661,500
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>262,500</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2220205	Maintenance of Buildings and Stations	262,500	300,000	315,000	330,750
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>
2640403	Burial Grants for Destitutes	1,000,000	-	1,000,000	1,050,000

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

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Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2710100</b>	<b>Government pension and retirement benefits</b>	<b>1,105,000</b>	-	<b>3,712,444</b>	<b>3,898,066</b>
2710115	Refund ex gratia and other service gratuities-salary arrears	105,000	-	1,000,000	1,050,000
2710102	Gratuity-Contracted Staff	1,000,000	-	2,712,444	2,848,066
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>37,500,000</b>	-	-
2640499	Other Current Transfers (KDSP)	-	37,500,000	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>298,357,385</b>	<b>415,022,721</b>	<b>413,665,880</b>	<b>434,346,674</b>
<b>02</b>	<b>Performance Management</b>				
<b>2211300</b>	<b>Other Operating Expenses - Oth</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
2211399	Other Operating Expenses - Oth	2,500,000	2,500,000	2,625,000	2,756,250
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
<b>03</b>	<b>Training, Research and Development</b>				
<b>2210300</b>	<b>Domestic Travel and subsistence, and Other transportation costs</b>	<b>2,241,500</b>	<b>2,357,846</b>	<b>2,475,738</b>	<b>2,599,525</b>
2210301	Travel Costs (airlines, bus, railway, etc.)	682,500	500,000	525,000	551,250
2210302	Accommodation	320,000	857,846	900,738	945,775
2210303	Daily Subsistence Allowance	1,239,000	1,000,000	1,050,000	1,102,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	525,000	551,250
2210499	Foreign Travel, Subsistence and other transportation costs	500,000	500,000	525,000	551,250
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>12,000,000</b>	-	-
2210802	Boards, Committees, Conferences and Seminars (IHRM,ICPAK,KISM & Others)	-	12,000,000	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>44,600,000</b>	<b>38,818,768</b>	<b>8,418,549</b>	<b>8,839,477</b>
2210704	Hire of Training Facilities and Equipments	8,150,000	5,000,000	5,250,000	5,512,500
2210708	Trainer Allowance	4,800,000	2,000,000	2,100,000	2,205,000
2210712	Trainee Allowance	19,100,000	1,017,666	1,068,549	1,121,977
2210799	Training Expenses - other	12,550,000	30,801,102	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>47,841,500</b>	<b>54,176,614</b>	<b>11,944,288</b>	<b>12,541,502</b>
<b>04</b>	<b>Human Resource Development</b>				
<b>2210300</b>	<b>Domestic Travel and subsistence, and Other transportation costs</b>	-	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
2210301	Travel Costs (airlines, bus, railway, etc.)	-	1,500,000	1,575,000	1,653,750
2210302	Accommodation	-	2,500,000	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	-	4,000,000	4,200,000	4,410,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	-	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000	525,000	551,250

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
2210499	Foreign Travel, Subsistence and other transportation costs	-	1,500,000	1,575,000	1,653,750
<b>2210700</b>	<b>Training Expenses</b>	-	<b>6,000,000</b>	-	-
2210799	Training Expenses - other(Bud	-	6,000,000	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	-	<b>16,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
	<b>NET EXPENDITURE FOR PROGRAMME 1.0</b>	<b>348,698,885</b>	<b>487,699,335</b>	<b>438,735,168</b>	<b>460,669,426</b>
	<b>PROGRAMME 2.0 : COUNTY ADMINISTRATION AND DECENTRALISED UNITS</b>				
<b>01</b>	<b>General Administration and Support Services</b>				
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>	<b>247,380,720</b>	<b>207,047,580</b>	<b>217,399,959</b>	<b>228,269,957</b>
2110101	Basic Salaries	247,380,720	207,047,580	217,399,959	228,269,957
<b>2110300</b>	<b>Personal allowance paid as part of salary</b>	<b>83,914,802</b>	<b>56,531,121</b>	<b>59,357,677</b>	<b>62,325,561</b>
2110301	House allowance	49,717,320	29,985,276	31,484,540	33,058,767
2110314	Transport Allowance	31,692,000	23,412,000	24,582,600	25,811,730
2110320	Leave Allowance	2,505,482	3,133,845	3,290,537	3,455,064
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>30,107,108</b>	<b>38,312,715</b>	<b>40,228,351</b>	<b>42,239,768</b>
2120101	Employer contribution housin fund (Housing Levy)	-	4,081,165.00	4,285,223	4,499,484
2120101	Employer Contributions to National Social Security Fund	-	6,674,400.00	7,008,120	7,358,526
2120103	Employer Contribution to Staff Pensions S	30,107,108	27,557,150.00	28,935,008	30,381,758
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	<b>9,524,303</b>	<b>10,000,518</b>	<b>10,500,544</b>
2710102	Gratuity - Civil Servants	-	9,524,303	10,000,518	10,500,544
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
2210101	Electricity	500,000	500,000	525,000	551,250
2210102	Water and Sewarage Charges	500,000	500,000	525,000	551,250
2210103	Gas Expenses	50,000	50,000	52,500	55,125
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>	<b>600,000</b>	<b>680,000</b>	<b>714,000</b>
2210206	Licencing fee for communication	-	-	50,000	52,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	630,000	661,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,025,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2211201	Refined Fuels & Lubricants for Transport	1,025,000	1,500,000	1,575,000	1,653,750
<b>2210300</b>	<b>Domestic Travel and Subsistence and Other Transportation Cost</b>	<b>3,350,000</b>	<b>3,441,524</b>	<b>3,613,600</b>	<b>3,794,280</b>
2210301	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	550,000	500,000	525,000	551,250
2310303	Daily Subsistence	1,500,000	1,200,000	1,260,000	1,323,000
2210309	Field Allowances	1,300,000	1,741,524	1,828,600	1,920,030
<b>2210400</b>	<b>Foreign Travel and Subsistence and Other Transportation Cost</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
2210401	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	500,000	500,000	525,000	551,250
2210402	Accommodation-Foreign Travel	500,000	500,000	525,000	551,250
2210404	Sundry Items (e.g. Airport Tax, taxis e.t.c)	-	50,000	52,500	55,125

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II.RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>581,501</b>	<b>365,000</b>	<b>383,250</b>	<b>402,413</b>
2210504	Advertisement Awareness and Publicity Campaigns	581,501	365,000	383,250	402,413
<b>2210700</b>	<b>Training Expenses</b>	<b>1,400,000</b>	<b>500,000</b>	<b>1,025,000</b>	<b>1,076,250</b>
2210711	Tuition fees	500,000	-	500,000	525,000
2210701	Travel allowance	900,000	500,000	525,000	551,250
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>950,000</b>	<b>1,450,000</b>	<b>1,522,500</b>	<b>1,598,625</b>
2210801	Catering Services, (receptions) Accommodation, Gifts, food and drinks	950,000	950,000	997,500	1,047,375
2210802	Boards, Committees, Conferences and Seminars	-	500,000	525,000	551,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2211101	General Office Supplies (Paper, pencils, forms,small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	500,000	525,000	551,250
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>372,609,131</b>	<b>322,872,243</b>	<b>339,565,855</b>	<b>356,544,148</b>
<b>02</b>	<b>Administration and Coordination Services</b>				
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,250,000</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
2211201	Refined Fuels & Lubricants for Transport	1,250,000	750,000	787,500	826,875
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2210799	Training Expenses - other	300,000	300,000	315,000	330,750
2210711	Tuition fees	300,000	300,000	315,000	330,750
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>5,400,000</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
2640499	Other Current Transfers-other(Machakos Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Mavoko Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Mwala Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Matungulu Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Masinga Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Yatta Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Kathiani Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Kangundo Sub County)	600,000	500,000	525,000	551,250
2640499	Other Current Transfers-other(Kalama Sub County)	600,000	500,000	525,000	551,250
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>7,250,000</b>	<b>5,850,000</b>	<b>6,142,500</b>	<b>6,449,625</b>
<b>03</b>	<b>Solid Waste Management</b>				
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other transportation costs</b>	<b>-</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2210309	Field Allowances	-	1,000,000	1,050,000	1,102,500

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DEVOLUTION**

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
2211201	Refined fuel & Lubricants for transport (petrol)	2,000,000	2,500,000	2,625,000	2,756,250
<b>2220100</b>	<b>Routine Maintenance-Motor Vehicles</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
2220101	Maintenance Expenses-Motor vehicles	1,500,000	2,000,000	2,100,000	2,205,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>11,520,000</b>	<b>-</b>	<b>-</b>
2211399	Other Operating Expenses - Oth (Clean up exercises in towns)		11,520,000		
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>3,500,000</b>	<b>17,020,000</b>	<b>5,775,000</b>	<b>6,063,750</b>
	<b>NET EXPENDITURE FOR PROGRAMME 2.0</b>	<b>383,359,131</b>	<b>345,742,243</b>	<b>351,483,355</b>	<b>369,057,523</b>
	<b>PROGRAMME 3.0 : PUBLIC PARTICIPATION, CITIZEN ENGAGEMENT AND CUSTOMER CARE</b>				
<b>01</b>	<b>Civic Engagement</b>				
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000	525,000	551,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>1,250,000</b>	<b>1,287,500</b>	<b>1,326,875</b>
2211101	General Office Supplies (Paper, pencils, forms, small office equipment etc)	300,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	-	500,000	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	250,000	262,500	275,625
<b>2210300</b>	<b>Domestic Travel and Subsistence and Other Transportation Cost</b>	<b>1,800,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
2210301	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	300,000	500,000	525,000	551,250
2210302	Accommodation-Domestic Travel	300,000	500,000	525,000	551,250
2310303	Daily Subsistence	700,000	1,000,000	1,050,000	1,102,500
2210309	Field Allowances	500,000	2,000,000	2,100,000	2,205,000
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>200,000</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
2210801	Catering Services, (receptions) Accommodation, Gifts, food and drinks	200,000	250,000	262,500	275,625
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
2211201	Refined Fuels & Lubricants for Transport	250,000	1,500,000	1,575,000	1,653,750
<b>2220100</b>	<b>Routine Maintenance-Motor Vehicles</b>	<b>-</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2220101	Maintenance Expenses-Motor vehicles	-	500,000	525,000	551,250
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,750,000</b>	<b>8,000,000</b>	<b>8,375,000</b>	<b>8,768,750</b>
	<b>PROGRAMME 4.0 : INSPECTORATE, FIRE FIGHTING &amp; EMERGENCY SERVICES</b>				

**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

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<b>01</b>	<b>Inspectorate services and Management</b>				
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>	<b>138,923,823</b>	<b>124,864,320</b>	<b>131,107,536</b>	<b>137,662,913</b>
2110101	Basic Salaries	138,923,823	124,864,320.00	131,107,536.00	137,662,912.80
<b>2110300</b>	<b>Personal allowance paid as part of salary</b>	<b>23,148,376</b>	<b>15,979,269</b>	<b>48,776,372</b>	<b>49,733,822</b>
2110301	House allowance	14,956,572	15,208,548.00	29,627,375.40	29,627,375.40
2110314	Transport Allowance	5,869,944	770,721.00	13,658,400	14,341,320
2110320	Leave Allowance	2,321,860	-	5,490,597	5,765,127
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>5,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2120101	Employer contribution housin fund (Housing Levy)	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	5,700,000	-	-	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,233,468</b>
2710102	Gratuity - Civil Servants	-	-	-	9,233,468
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
2210201	Telephone, Telex, facsimile, mobile phone services	300,000	800,000	840,000	882,000
2210206	Licencing fee for communication	300,000	300,000	315,000	330,750
<b>2210300</b>	<b>Domestic Travel and Subsistence and Other Transportation Cost</b>	<b>5,450,000</b>	<b>4,462,870</b>	<b>4,686,014</b>	<b>4,920,314</b>
2210301	Travel Cost (airline, bus, railway, mileage allowance e.t.c)	500,000	600,000	630,000	661,500
2310303	Daily Subsistence	750,000	2,036,000	2,137,800	2,244,690
2210309	Field Allowances	4,200,000	1,826,870	1,918,214	2,014,124
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2210799	Training Expenses - other	600,000	500,000	525,000	551,250
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2210801	Catering Services, (receptions) Accommodation, Gifts, food and drinks	500,000	400,000	420,000	441,000
2210802	Boards, Committees, Confrences and Seminars	-	400,000	420,000	441,000
2210805	National Celebrations	800,000	1,000,000	1,050,000	1,102,500
<b>2211000</b>	<b>Specialised materials and support</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211003	Veterinary Supplies and Materials	1,000,000	1,000,000	1,050,000	1,102,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>11,500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2211201	Refined Fuels & Lubricants for Transport	11,500,000	3,000,000	3,150,000	3,307,500
<b>2220000</b>	<b>Routine Maintenance</b>	<b>17,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	1,500,000	1,575,000	1,653,750
2220105	Routine Maintenance - Vehicles (Spare parts and small parts for fire fighting equipments	7,000,000	1,500,000	1,575,000	1,653,750
<b>2211300</b>	<b>Other Operating Expenses - Oth</b>	<b>-</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>



**I. VOTE R3792 DEPARTMENT OF DEVOLUTION**

**II. RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FOR FY 2025/2026- 2026/2027**

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2211399	Other Operating Expenses - Oth	-	1,500,000	1,575,000	1,653,750
<b>2211000</b>	<b>Purchase of Uniform</b>	<b>20,000,000</b>	-	-	-
2211016	Purchase of Uniforms/ Clothing - Staff	20,000,000	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>225,222,199</b>	<b>157,206,459</b>	<b>197,064,922</b>	<b>214,670,267</b>
<b>02</b>	<b>Emergency Services</b>				
<b>2210200</b>	<b>Communication supplies and services</b>	<b>200,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
2210201	Telephone, Telex, facsimile, mobile phone services	200,000	800,000	840,000	882,000
<b>2210700</b>	<b>Training Expenses</b>	<b>189,000</b>	-	<b>500,000</b>	<b>525,000</b>
2210711	Tuition fees	189,000	-	500,000	525,000
<b>2211100</b>	<b>Office and General supplies &amp; Services</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,050,000	1,102,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
2211201	Refined fuel & Lubricants for transport	7,000,000	3,000,000	3,150,000	3,307,500
<b>2220100</b>	<b>Routine Maintenance of Vehicles and Transport Expenses</b>	<b>5,500,000</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
2220101	Maintenance Expenses of motor vehicles	5,500,000	1,800,000	1,890,000	1,984,500
<b>2220200</b>	<b>Routine Maintenance</b>	<b>250,000</b>	<b>500,000</b>	<b>300,000</b>	<b>315,000</b>
2220212	Maintenance of Communication Equipments	250,000	500,000	300,000	315,000
<b>2211300</b>	<b>Other Operating Expenses - Oth</b>	<b>5,500,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211399	Other Operating Expenses - Oth	5,500,000	1,000,000	1,050,000	1,102,500
<b>2211000</b>	<b>Specialised materials and support</b>	-	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
2211005	Chemical and Industrial Gases(aqueous Film Foaming Solution)	-	3,500,000	3,675,000	3,858,750
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>19,139,000</b>	<b>11,600,000</b>	<b>12,455,000</b>	<b>13,077,750</b>
	<b>NET EXPENDITURE FOR PROGRAMME 4.0</b>	<b>244,361,199</b>	<b>168,806,459</b>	<b>209,519,922</b>	<b>227,748,017</b>
	<b>TOTAL EXPENDITURE FOR DEVOLUTION</b>	<b>979,169,215</b>	<b>1,010,248,037</b>	<b>1,008,113,445</b>	<b>1,066,243,716</b>

**I. VOTE R3793: OFFICE OF THE COUNTY ATTORNEY**

**RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026**

Heads and Items under which this Vote will be accounted for by OFFICE OF THE COUNTY ATTORNEY

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026
	<b>Legal Services</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>13,402,080</b>	<b>22,071,794</b>	<b>23,175,384</b>
2110101	Basic Salaries - Civil Service	13,402,080	22,071,794	23,175,384
<b>2110300</b>	<b>Personal Allowances paid as part of Salary</b>	<b>5,164,366</b>	-	-
2110301	House Allowance	3,436,320		-
2110314	Transport Allowance	1,332,000		-
2110320	Leave Allowance	396,046		-
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,896,579</b>	-	-
2120103	Employer Contribution to Staff Pensions Scheme	1,896,579		-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>786,148</b>	-	-
2710102	Gratuity - Civil Servants	786,148		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>315,000</b>
2210101	Electricity Expenses	150,000	150,000	157,500
2210102	Water and Sewerage	150,000	150,000	157,500
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>700,000</b>	<b>700,000</b>	<b>735,000</b>
2210201	Telephone, Telex, Facsimile and Email	700,000	700,000	735,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and other Transportation Costs</b>	<b>3,800,000</b>	<b>4,550,000</b>	<b>4,777,500</b>
2210301	Travel Cost(Airlines, Bus, Railway)	800,000	800,000	840,000
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,625,000
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000
2210309	Field Allowance		750,000	787,500
<b>2210400</b>	<b>Foreign Travel and Subsistence and other Transportation Cost</b>	<b>1,615,543</b>	<b>1,365,544</b>	<b>1,433,821</b>
2210401	Travel Cost(Airlines, Bus, Railway)	615,543	615,544	646,321
2210403	Daily Subsistence Allowance	1,000,000	750,000	787,500
<b>2210800</b>	<b>Hospitality Supplies and services</b>	<b>1,300,000</b>	<b>1,450,300</b>	<b>1,522,815</b>
2210801	Catering service, reception ac	800,000	950,300	997,815
2210802	Boards, committees and seminars	500,000	500,000	525,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000,000</b>	<b>51,970,785</b>	<b>54,569,324</b>
2211308	Legal and Compensation payments	50,000,000	50,000,000	52,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	449,700	472,185
2210399	Other Operating Expenses		1,521,085	1,597,139
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>1,900,000</b>	<b>1,995,000</b>
2211101	General office supplies(papers,pencils,forms,small equipment)	1,500,000	1,500,000	1,575,000
2211103	Sanitary and Cleaning Materials	100,000	400,000	420,000

**I. VOTE R3793: OFFICE OF THE COUNTY ATTORNEY**

**RECURRENT EXPENDITURE ESTIMATES FOR FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026**

Heads and Items under which this Vote will be accounted for by OFFICE OF THE COUNTY ATTORNEY

Item Code	Item Description	Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026
<b>221 1200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>2,543,350</b>	<b>2,670,518</b>
221 1201	Refined Fuel and lubricants for transport	3,000,000	2,543,350	2,670,518
<b>NET EXPENDITURE</b>		<b>83,564,716</b>	<b>86,851,773</b>	<b>91,194,362</b>

3-2026/2027
ORNEY
Projected Estimates FY 2026/2027
24,334,153
24,334,153
-
-
-
-
-
-
-
330,750
165,375
165,375
771,750
771,750
5,016,375
882,000
2,756,250
551,250
826,875
1,505,512
678,637
826,875
1,598,956
1,047,706
551,250
57,297,790
55,125,000
495,794
1,676,996
2,094,750
1,653,750
441,000

3-2026/2027
ORNEY
Projected Estimates FY 2026/2027
2,804,043
2,804,043
95,754,080

**SUMMARY OF RECURRENT ESTIMATES FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

<b>IFMIS CODE</b>	<b>County Entity</b>	<b>Printed Estimates FY 2023/2024</b>	<b>Budget Estimates FY 2024/2025</b>	<b>Projected Estimates FY 2025/2026</b>	<b>Projected Estimates FY 2026/2027</b>
3761	Office of the Governor	580,874,154	598,849,155	639,563,137	723,165,703
3764	County Public Service Board	38,013,709	38,013,709	39,914,394	41,910,114
3765	Roads,Transport and Public Works.	247,436,258	244,405,006	256,625,256	269,456,519
3773	County Assembly	1,008,995,826	1,028,995,826	1,085,245,617	1,139,057,898
3777	Agriculture, Food Security and Co-operative Development.	379,572,812	276,621,746	286,822,901	301,158,047
3785	Health	4,062,841,431	4,242,640,010	4,429,070,050	4,654,523,552
3786	Water, Irrigation, Environment and Climate Change	134,088,120	146,200,496	149,693,160	162,210,602
3787	Finance, Economic Planning & Revenue Management	983,253,750	994,884,451	963,000,087	1,010,282,306
3788	Gender, Youth , Sports & Social Welfare	124,639,769	144,571,815	141,300,406	148,365,426
3789	Trade, Industry, Tourism and Innovation.	178,284,115	157,017,292	140,403,157	147,423,315
3790	Education	546,786,371	560,803,754	600,498,942	630,523,889
3791	Lands, Urban Development, Housing & Energy	240,766,270	236,137,941	211,194,838	221,754,580
3792	Devolution	979,169,215	1,010,248,037	1,008,113,445	1,066,243,716
3793	Office of the County Attorney	83,564,716	86,851,773	91,194,362	95,754,080
<b>TOTAL</b>		<b>9,588,286,517</b>	<b>9,766,241,011</b>	<b>10,042,639,751</b>	<b>10,611,829,747</b>

**SUMMARY OF RECURRENT ESTIMATES BY ECONOMIC CLASSIFICATION FY 2024/2025 AND THE MEDIUM TERM FY 2025/2026-2026/2027**

County Entity		Printed Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
Office of the Governor	Compensation of Employees	174,794,884	174,873,824	185,274,031	195,657,275
	Operations and Maintenance	406,079,270	423,975,330	454,289,106	527,508,428
	Grants				
	<b>Total</b>	<b>580,874,154</b>	<b>598,849,155</b>	<b>639,563,137</b>	<b>723,165,703</b>
County Public Service Board	Compensation of Employees	30,910,088	32,627,689	34,259,073	35,972,027
	Operations and Maintenance	7,103,621	5,386,020	5,655,321	5,938,087
	Grants				
	<b>Total</b>	<b>38,013,709</b>	<b>38,013,709</b>	<b>39,914,394</b>	<b>41,910,114</b>
Roads, Transport and Public Works.	Compensation of Employees	189,162,813	186,758,309	196,096,224	205,901,036
	Operations and Maintenance	58,273,445	57,646,697	60,529,032	63,555,483
	Grants				
	<b>Total</b>	<b>247,436,258</b>	<b>244,405,006</b>	<b>256,625,256</b>	<b>269,456,519</b>
County Assembly	Compensation of Employees	488,404,060	520,924,464	546,970,687	574,319,222
	Operations and Maintenance	520,591,766	508,071,362	538,274,930	564,738,677
	Grants				
	<b>Total</b>	<b>1,008,995,826</b>	<b>1,028,995,826</b>	<b>1,085,245,617</b>	<b>1,139,057,898</b>
Agriculture, Food Security and Co-operative Development.	Compensation of Employees	246,071,891	239,018,446	247,339,436	259,700,408
	Operations and Maintenance	43,786,538	37,603,300	39,483,465	41,457,638
	Grants	89,714,383	-	-	-
	<b>Total</b>	<b>379,572,812</b>	<b>276,621,746</b>	<b>286,822,901</b>	<b>301,158,047</b>
Health	Compensation of Employees	3,298,345,006	3,464,357,190	3,635,915,050	3,817,710,802
	Operations and Maintenance	764,496,425	695,032,820	793,155,000	836,812,750
	Grants	-	83,250,000	-	-
	<b>Total</b>	<b>4,062,841,431</b>	<b>4,242,640,010</b>	<b>4,429,070,050</b>	<b>4,654,523,552</b>
Water, Irrigation, Environment and Climate change	Compensation of Employees	104,427,692	98,544,555	107,806,798	110,294,490
	Operations and Maintenance	18,660,428	36,655,941	41,886,362	51,916,112
	Grants	11,000,000	11,000,000	-	-
	<b>Total</b>	<b>134,088,120</b>	<b>146,200,496</b>	<b>149,693,160</b>	<b>162,210,602</b>
Finance, Economic Planning & Revenue Management	Compensation of Employees	#REF!	#REF!	#REF!	#REF!
	Operations and Maintenance	#REF!	#REF!	#REF!	#REF!
	Grants	14,536,040	1,708,218	1,793,629	1,883,310
	<b>Total</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
Gender, Youth, Sports & Social Welfare	Compensation of Employees	60,365,833	56,818,546	59,659,473	62,642,447
	Operations and Maintenance	64,273,936	87,753,269	81,640,932	85,722,979
	Grants				
	<b>Total</b>	<b>124,639,769</b>	<b>144,571,815</b>	<b>141,300,406</b>	<b>148,365,426</b>
Trade, Industry, Tourism and Innovation.	Compensation of Employees	64,133,459	63,352,510	66,520,136	69,846,143
	Operations and Maintenance	114,150,656	93,664,782	73,883,021	77,577,172
	Grants				
	<b>Total</b>	<b>178,284,115</b>	<b>157,017,292</b>	<b>140,403,157</b>	<b>147,423,315</b>
Education	Compensation of Employees	389,006,920	348,320,563	365,736,591	384,023,420
	Operations and Maintenance	157,779,451	212,483,191	234,762,351	246,500,468
	Grants				
	<b>Total</b>	<b>546,786,371</b>	<b>560,803,754</b>	<b>600,498,942</b>	<b>630,523,889</b>
Lands, Urban Development, Housing & Energy	Compensation of Employees	116,568,561	96,121,506	100,927,581	105,973,960
	Operations and Maintenance	124,197,709	105,016,435	110,267,257	115,780,620
	Grants	-	35,000,000	-	-
	<b>Total</b>	<b>240,766,270</b>	<b>236,137,941</b>	<b>211,194,838</b>	<b>221,754,580</b>
Devolution	Compensation of Employees	589,128,531	506,912,029	574,116,600	610,574,529
	Operations and Maintenance	390,040,684	465,836,008	433,996,845	455,669,187
	Grants	-	37,500,000	-	-
	<b>Total</b>	<b>979,169,215</b>	<b>1,010,248,037</b>	<b>1,008,113,445</b>	<b>1,066,243,716</b>
Office of the County Attorney	Compensation of Employees	21,249,173	22,071,794	23,175,384	24,334,153
	Operations and Maintenance	62,315,543	64,779,979	68,018,978	71,419,927
	Grants				
	<b>Total</b>	<b>83,564,716</b>	<b>86,851,773</b>	<b>91,194,362</b>	<b>95,754,080</b>
<b>Compensation of Employees</b>	#REF!	#REF!	#REF!	#REF!	
<b>Operations and Maintenance</b>	#REF!	#REF!	#REF!	#REF!	
<b>Grants</b>	<b>115,250,423</b>	<b>168,458,218</b>	<b>1,793,629</b>	<b>1,883,310</b>	
<b>TOTAL</b>	#REF!	#REF!	#REF!	#REF!	

(1)	(2)	(4)
<i>Code</i>	<i>Service or Purpose</i>	<b>Budget Estimates FY 2024/2025</b>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>
<b>3761</b>	<b>The amount required in the year ending 30th June 2025 for recurrent expenses in the Office of the Governor Portfolio in the following programmes.....</b>	<b>598,849,155</b>
	P01 Co-ordination and Supervisory Services.....	326,373,922
	P02. Transport Services	31,733,750
	P03. Human Resource and Administration Services	38,250,000
	P04. ICT Services	17,604,240
	P05. Hospitality Services	30,973,355
	P06. Cabinet Office.	5,493,175
	P07. Office of the Deputy Governor	74,457,386
	P08. Office of the County Secretary	57,791,785
	P09. Office of the County Advisors	16,171,541
<b>3764</b>	<b>The amount required in the year ending 30th June 2025 for recurrent expenses of County Public Service Board Portfolio in the following programmes .....</b>	<b>38,013,709</b>
	P01. Human Resource and Administration.....	38,013,709
<b>3765</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Roads, Transport and Public Works portfolio in the following programmes...</b>	<b>244,405,006</b>
	P01. General Administration and support services	198,878,309
	P02. Road Development and Management	1,505,000
	P03. County Government Buildings Services	18,080,000
	P04. County Fleet management	25,941,697
<b>3773</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of County Assembly portfolio in the following programmes.....</b>	<b>1,028,995,826</b>
	P01. Human Resource, Administration and Coordination Services	328,162,968
	P02. Financial Management Services	59,050,000
	P03. Legal, Library and Research Services	17,600,000
	P04. County Assembly Service Board Services	48,852,000
	P05. Legislative Services	319,675,232
	P06. Procedure and Committee Services	163,542,562
	P07. Budget Office Services	2,500,000
	P08. Audit Committee Services	5,400,000
	P09. Ward Office Services	84,213,064
	Mortgage and car loans	-
<b>3777</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Agriculture, Food Security and Co-operative recurrent portfolio in the following programmes</b>	<b>276,621,746</b>
	P01. General Administration and Support Services	227,959,626
	P02. Crop Development and Management	1,488,004
	P03. Livestock Resources Management and Development	2,823,238
	P04. Fisheries Development	2,445,525
	P05. Veterinary Service	3,034,794
	P06. Agriculture Training Centre	7,751,763
	P07. Co-operative Development and Marketing	27,018,796
	P08. Capacity Building to Co-operative Societies	600,000
	P09. Promotion of Co-operative Marketing and Value Chain	700,000
	P10. Co-operative Financial Services	950,000
	P11. Promotion and Growth of Co-operative societies	850,000
	P12. Co-operative Audit Support Services	1,000,000
<b>3785</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Health portfolio in the following programmes.....</b>	<b>4,242,640,010</b>
	P01. General Administration	3,539,357,190
	P02. Machakos Level 5	146,379,350
	P03. Kangundo Level 4	46,100,000
	P04. Matuu Level 4	38,500,000
	P05. Kathiani level 4	50,500,000
	P06. Mwala Level 4	32,500,000



(1)	(2)	(4)
<i>Code</i>	<i>Service or Purpose</i>	<b>Budget Estimates FY 2024/2025</b>
	<i>Recurrent Expenditure</i>	<i>(KSh.)</i>
	PO7.Kimiti Level 4	26,500,000
	PO8.Masinga level 4	33,600,000
	PO9.Athiriver Level 4	20,500,000
	P10.Mutituni Level 4	20,500,000
	P11.Ndithini Level 4	22,500,000
	P12.Kalama Level 4	25,500,000
	P13.Public Health	240,203,470
<b>3786</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Water, Irrigation, Environment and Climate Change portfolio in the following programmes.....</b>	<b>146,200,496</b>
	PO1. Water Resources Management	98,689,399
	PO2 Sewerage System and Sanitation Management	5,940,000
	PO3. General Administrative and Support Services	2,750,000
	PO4. Environment and Natural Resources	12,736,938
	PO5. Climate Change	26,084,159
<b>3787</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Finance, Economic Planning and Revenue Management portfolio in the following programmes .....</b>	<b>994,884,451</b>
	PO1. Revenue Management	386,066,261
	PO2. Budget Formulation, Coordination and Implementation	50,291,024
	PO3. Supply Chain Management	10,741,192
	PO4. Audit Services	10,112,288
	PO5. Accounting Services	78,837,299
	PO6. Human Resource Management and Support Services	239,702,500
	PO6. Economic Planning and Statistical Services	58,486,392
	PO8. Monitoring and Evaluation	15,760,198
	PO9. External Resource Mobilization	6,216,165
	P10. Project Delivery Unit	29,780,000
	P11. ICT General Administration and Support Services	42,040,289
	P12. ICT Services and Infrastructure	4,914,843
	P13. Closed Circuit Television	1,220,000
	P14. Public Communication	60,716,000
<b>3788</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Gender, Youth, Sports and Social Welfare portfolio in the following programmes.....</b>	<b>144,571,815</b>
	PO1. Youth and Sports Administrative Services	78,397,105
	PO2. Gender and Social Welfare	59,374,710
	PO3. Digital Economy	6,800,000
<b>3789</b>	<b>The amount required in the Year ending 30th June, 2025 for recurrent expenses of Trade, Industry, Tourism and Innovation portfolio in the following programmes..</b>	<b>157,017,292</b>
	PO1. Trade General administration and Support Services	21,861,140
	PO2. Trade & External Relations	689,166
	PO3. Investment Promotion	23,900,000
	PO4. Small and Medium sized Enterprises	6,500,000
	PO5. Industrialization and Innovation	24,738,808
	PO6. Tourism Administrative and support services	52,318,360
	PO7. Heritage and Culture	1,700,000
	PO8. Liquour Management	7,809,818
	PO9. Tourism Development and Marketing	8,500,000
	P10. Management of recreational facilities	4,000,000
	P11. Machawood	4,000,000
	P12. County Image	1,000,000
<b>3790</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Education Portfolio in the following programmes.....</b>	<b>560,803,754</b>

(1)	(2)	(4)
<i>Code</i>	<i>Service or Purpose</i>	<b>Budget Estimates FY 2024/2025</b>
	<b><i>Recurrent Expenditure</i></b>	<b><i>(KSh.)</i></b>
	P01. General Administration, Planning and Support Services	551,800,563
	P02. Basic Education	623,191
	P03. Vocational Training Services	8,380,000
<b>3791</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Lands, Housing, Urban recurrent and Energy portfolio in the following programmes.....</b>	<b>236,137,941</b>
	P01. Lands and Physical Planning	46,627,057
	P02. County Electrification	28,370,970
	P03. Housing and Urban Development	130,779,914
	P04. Mavoko municipality	12,200,000
	P05. Machakos Municipality	9,600,000
	P06. Tala-Kangundo Municipality	8,560,000
<b>3792</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses of Devolution portfolio in the following programmes.....</b>	<b>1,010,248,037</b>
	P01. Public Service General Administration & Coordination Services	415,022,721
	P02. Performance Management	2,500,000
	P03. Training, Research and Development	54,176,614
	P04. Human Resource Development	16,000,000
	P04. County Administration and Decentralized Units	322,872,243
	P05. Civic Engagement	8,000,000
	P06. Administration and Cordination Services	5,850,000
	P07. Solid Waste Management	17,020,000
	P08. Inspectorate Services and Management	157,206,459
	P09. Emergency Services	11,600,000
<b>3793</b>	<b>The amount required in the year ending 30th June, 2025 for recurrent expenses County Attorney portfolio in the following programmes.....</b>	<b>86,851,773</b>
	P01. Legal Services	86,851,773
	<b>CLASS SUB-TOTAL .....</b>	<b>9,766,241,011</b>