COUNTY GOVERNMENT OF TAITA TAVETA

THE COUNTY TREASURY

FY 2025-2026 SUPPLEMENTARY 11 ITEMIZED PBB ESTIMATES

MAY, 2026

COUNTY GOVERNMENT OF TAITA TAVETA

SUMMARY OF FY 2025-26 SUPPLEMENTARY 11 BUDGET ESTIMATES

County Funding/Revenues	Original Budget Estimates	Supplementary 1 Changes	Total Supplementary 1 Estimates	Supplementary 11 Changes	Total Supplementary 11 Estimates
Equitable Share	5,292,922,444	467,527,241	5,760,449,685		5,760,449,685
Share of mineral royalties		51,756,326	51,756,326		51,756,326
Own Source Revenue	669,600,000		669,600,000		669,600,000
Health Improvement Financing	280,000,000		280,000,000		280,000,000
Sub Total	**6,242,522,444**	**519,283,567**	**6,761,806,011**	**-**	**6,761,806,011**
Proceeds From Loans and Grants					
National Agricultural Value Chain Development Programme (NAVCDP)	151,000,000	80,250,000	231,250,000		231,250,000
Water and Sanitation Development Project (WSDP)	920,000,000	(470,000,000)	450,000,000		450,000,000
KCB-JABEIC grant		2,000,000	2,000,000		2,000,000
Financing Locally Led Climate Action(FLLoCAP Grant B/F 2024-25)		49,172,775	49,172,775		49,172,775
Financing Locally Led Climate Action(FLLoCAP Grant 2025-26)		95,504,442	95,504,442		95,504,442
Danida Grant - Primary Health	9,547,500		9,547,500		9,547,500
Danida Grant - Primary Health Brought Forward	6,532,500		6,532,500		6,532,500
Kenya Devolution Support Programme (KDSP II-Level I)		72,909,500	72,909,500		72,909,500
Kenya Devolution Support Programme (KDSP II-Level II)	390,000,000		390,000,000	(37,500,000)	352,500,000
Kenya Informal Settlement Improvement Project(KISIP)		60,000,000	60,000,000		60,000,000
Kenya Informal Settlement Improvement Project(KISIP)B/F		26,321,755	26,321,755		26,321,755
Kenya Urban Support Programme (World Bank)-(KUSP)-UIG B/F		32,309,300	32,309,300		32,309,300
Kenya Urban Support Programme (World Bank)-(KUSP)-UDG B/F		18,278,289	18,278,289		18,278,289
Kenya Urban Support Programme (World Bank)-(KUSP)	51,000,000		51,000,000		51,000,000
Roads Maintenance and Fuel Levy Fund	78,389,752		78,389,752		78,389,752
Sub Total	**1,606,469,752**	**(33,253,939)**	**1,573,215,813**	**(37,500,000)**	**1,535,715,813**
County Revenues - Grand Total	**7,848,992,196**	**486,029,628**	**8,335,021,824**	**(37,500,000)**	**8,297,521,824**
County Expenditure - Grant Total	**7,848,992,196**	**486,029,628**	**8,335,021,824**	**(37,500,000)**	**8,297,521,824**
Deficit/Surplus	**(0)**		**(0)**		**(0)**
TOTAL EXPENDITURE BY CLASSIFICATION					
Recurrent Expenditure	67		69		69
Development Expenditure	33		31		31
	100		**100**		**100**

SUMMARY OF OWN SOURCE REVENUE BUDGET

NO.	REVENUE TYPE 2024-25	BUDGETED (2024-2025)	PROJECTED 2025-2026
1	Fines, Penalties And Forfeitures	2,099,339	2,267,286
2	Unclamping Fees	979,805	1,058,189
3	Fisheries	84,183	90,918
4	House Rent	8,397,665	9,069,478
5	Hire Of County Equipment	3,000,000	3,240,000
6	Livestock And Veterinary	8,397,665	10,069,478
7	Slaughter Houses Administration	2,000,000	2,160,000
8	Advertisement/Promotion	18,996,108	20,515,797
9	Social Premises Use Charges(County Lodge/Social	3,079,144	3,925,475
10	Hire of Stadiums	489,862	529,051
11	Sand Cess	16,196,887	17,492,637
12	Environment & Refuse Collection	8,957,508	9,674,109
13	Public Toilet Fees	5,000,000	5,400,000
14	Natural Resources Exploitation	9,733,172	10,511,826
15	Exhauster Services	2,000,000	2,160,000
16	Sisal Cess	2,799,222	3,023,159
17	Sale of County Assets	10,000,000	10,800,000
18	Agricultural Cess	32,391,826	34,983,172
19	Burial Site Fees	139,958	151,155
20	Land Rates	82,992,216	93,631,594
21	Ground Rent	43,896,695	48,908,431
22	Rates Clearance Certificate (Other	139,964	651,161
23	Plot Transfer Fees	699,808	755,793
24	Opening Of Files	139,964	151,161
25	Survey And Mapping	5,139,964	6,551,161
26	Physical Planning	3,399,611	4,671,580
27	Mining Cess (Iron Ore &Other Minerals)	51,988,325	56,147,391
28	Approval Of Building Plans	14,498,053	16,657,897
29	Renewal Of Building Plans	2,799,222	4,023,159
30	Administrative Service Fees (Application & Reg	4,099,413	4,427,366
31	Drawing Plans Fees	139,964	651,161
32	Renovation Fees	4,799,222	5,683,159
33	Plot Fencing Fees	69,982	75,581
34	Signboards	3,399,611	4,171,580
35	Vehicle Parking Fee	30,892,803	33,864,228
36	Tuktuk/Taxi/Motorcycle	3,799,222	4,103,159
37	Reserved Parking	700,000	756,000
38	Technical Services Fees	6,499,030	7,018,953
39	Liquor Licenses	40,389,272	45,620,414
40	Weight &Measures	835,907	902,779
41	Application For Sbp /Renewal	8,998,054	9,717,898
42	Market Stalls/Slabs	6,499,030	7,018,953
43	Single Business Permits	76,982,487	85,141,086
44	Market Fees	62,167,698	69,141,114
45	Application For Liquor Permits	7,799,222	10,423,159
46	Co- Operatives	229,680	248,054
47	Community Water Supply	1,263,238	1,364,297
	GRAND TOTAL	**600,000,000**	**669,600,000**

SUMMARY OF DEPARTMENTAL ALLOCATIONS BY PROGRAMMES AND ECONOMIC CLASSIFICATION

No	VOTE	Department/Entity		Recurrent	Recurrent Supplementary Changes	Total Recurrent Supplementary	Recurrent Supplementary 11 Changes	Total Recurrent Supplementary 11	Development	Development Supplementary Changes	Total Development Supplementary	Development Supplementary 11 Changes	Total Development Supplementary 11	Total	Total Supplementary Changes	Total Supplementary Estimates	Total Supplementary 11 Changes	Total Supplementary 11 Estimates
1	3261	**County Assembly**		**711,797,720**	**20,000,000**	**731,797,720**	**-**	**731,797,720**	**85,000,000**	**-**	**85,000,000**	**-**	**85,000,000**	**796,797,720**	**20,000,000**	**816,797,720**	**-**	**816,797,720**
2	3262	**Devolution, Public Service and Administration**		**320,787,273.00**	**1,409,001,221.00**	**1,729,788,494.00**	**(36,441,977.00)**	**1,693,346,517.00**	**410,000,000.00**	**(57,500,000.00)**	**352,500,000.00**	**-**	**352,500,000.00**	**730,787,273.00**	**1,351,501,221.00**	**2,082,288,494.00**	**(36,441,977.00)**	**2,045,846,517.00**
		Programme 1	0701003260 General administration, Planning and support	305,773,273	1,279,791,721	1,585,564,994	4,358,023	1,589,923,017	-	-	-	-	-	305,773,273	1,279,791,721	1,585,564,994	4,358,023	1,589,923,017
		Programme 2	0709003260 Devolved Governance	6,314,000	6,000,000	12,314,000	(6,100,000)	6,214,000	-	-	-	-	-	6,314,000	6,000,000	12,314,000	(6,100,000)	6,214,000
		Programme 3	3262000801: County Enforcement Unit	8,700,000	800,000	9,500,000	(1,200,000)	8,300,000	-	-	-	-	-	8,700,000	800,000	9,500,000	(1,200,000)	8,300,000
		Programme 4	3264001201: Kenya Devolution Support Programme	-	122,409,500	122,409,500	(33,500,000)	88,909,500	410,000,000	(57,500,000)	352,500,000	-	352,500,000	410,000,000	64,909,500	474,909,500	(33,500,000)	441,409,500
3	3263	**Governor's Office**		**237,689,988**	**17,384,890**	**255,074,878**	**27,802,518**	**282,877,396**	**-**	**-**	**-**	**-**	**-**	**237,689,988**	**17,384,890**	**255,074,878**	**27,802,518**	**282,877,396**
		Programme 1	0701003260 General administration, Planning and Support	196,649,988	(4,415,110)	192,234,878	34,302,518	226,537,396	-	-	-	-	-	196,649,988	(4,415,110)	192,234,878	34,302,518	226,537,396
		Programme 2	0701003260 PII ICT Development	4,500,000	-	4,500,000	-	4,500,000	-	-	-	-	-	4,500,000	-	4,500,000	-	4,500,000
		Programme 3	0710003260-PIII Leadership and Overall Coordination of county affairs	15,190,000	10,800,000	25,990,000	-	25,990,000	-	-	-	-	-	15,190,000	10,800,000	25,990,000	-	25,990,000
		Programme 4	0712003260-PIV. Special programmes and Service delivery	21,350,000	11,000,000	32,350,000	(6,500,000)	25,850,000	-	-	-	-	-	21,350,000	11,000,000	32,350,000	(6,500,000)	25,850,000
4	3264	**Finance and Economic Planning**		**392,910,998**	**249,800,000**	**642,710,998**	**(11,979,869)**	**630,731,129**	**210,000,000**	**2,500,000**	**212,500,000**	**-**	**212,500,000**	**602,910,998**	**252,300,000**	**855,210,998**	**(11,979,869)**	**843,231,129**
		Programme 1	0701003260-PI. General administration, Planning and support	209,310,000	119,800,000	329,110,000	(579,869)	328,530,131	-	2,500,000	2,500,000	-	2,500,000	209,310,000	122,300,000	331,610,000	(579,869)	331,030,131
		Programme 2	0713003260-PII. Public Finance Management	162,080,000	124,920,000	287,000,000	(5,400,000)	281,600,000	210,000,000	-	210,000,000	-	210,000,000	372,080,000	124,920,000	497,000,000	(5,400,000)	491,600,000
		Programme 3	0714003260-PIII.Economic Policy Formulation and management	6,520,998	5,080,000	11,600,998	(1,000,000)	10,600,998	-	-	-	-	-	6,520,998	5,080,000	11,600,998	(1,000,000)	10,600,998
			County Emergency Fund	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	-	-	-	-	10,000,000	-	10,000,000	(5,000,000)	5,000,000
			County Executive Mortgage and Car Loan	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000	-	5,000,000
5	3265	**AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY**		**216,164,171**	**(98,175,227)**	**117,988,944**	**14,895,871**	**132,884,815**	**185,515,152**	**106,534,848**	**292,050,000**	**(9,300,000)**	**282,750,000**	**401,679,323**	**8,359,621**	**410,038,944**	**5,595,871**	**415,634,815**
		Programme 1	0101003260 PI: Administration Planning and Support Services	197,950,454	(98,975,227)	98,975,227	16,495,871	115,471,098	156,515,152	86,734,848	243,250,000	(2,500,000)	240,750,000	354,465,606	(12,240,379)	342,225,227	13,995,871	356,221,098
		Programme 2	0106003260 PII: Crop Development	6,830,000	200,000	7,030,000	(600,000)	6,430,000	15,900,000	17,000,000	32,900,000	(5,000,000)	27,900,000	22,730,000	17,200,000	39,930,000	(5,600,000)	34,330,000
		Programme 3	0108003260 PIII: Livestock Production	3,930,000	400,000	4,330,000	(500,000)	3,830,000	4,700,000	300,000	5,000,000	(1,000,000)	4,000,000	8,630,000	700,000	9,330,000	(1,500,000)	7,830,000
		Programme 4	0110003260 PIV: Veterinary Services	4,846,074	200,000	5,046,074	(500,000)	4,546,074	6,300,000	1,500,000	7,800,000	-	7,800,000	11,146,074	1,700,000	12,846,074	(500,000)	12,346,074
		Programme 5	3265000301 PV: Blue Economy Development	1,314,643	-	1,314,643	-	1,314,643	1,300,000	-	1,300,000	-	1,300,000	2,614,643	-	2,614,643	-	2,614,643
		Programme 6	0304003260 PVI: Cooperative Development	1,293,000	-	1,293,000	-	1,293,000	800,000	1,000,000	1,800,000	(800,000)	1,000,000	2,093,000	1,000,000	3,093,000	(800,000)	2,293,000
6	3267	**Water,Sanitation,Environment,Climate Change and Natural Resources**		**113,388,846**	**(46,559,423)**	**66,829,423**	**4,193,237**	**71,022,660**	**1,020,920,903**	**(341,857,686)**	**679,063,217**	**(5,000,000)**	**674,063,217**	**1,134,309,749**	**(388,417,109)**	**745,892,640**	**(806,763)**	**745,085,877**
		Programme 1	1002003260 General Administration,Support and Support Services	99,728,846	(49,459,423)	50,269,423	8,143,237	58,412,660	-	-	-	-	-	99,728,846	(49,459,423)	50,269,423	8,143,237	58,412,660
		Programme 2	1003003260: Natural Resources Support Programme	1,450,000	-	1,450,000	-	1,450,000	-	-	-	-	-	1,450,000	-	1,450,000	-	1,450,000
		Programme 3	1004003260 Water Infrastructure development	4,993,292	300,000	5,293,292	(600,000)	4,693,292	930,000,000	(470,000,000)	460,000,000	(5,000,000)	455,000,000	934,993,292	(469,700,000)	465,293,292	(5,600,000)	459,693,292
		Programme 4	1005003260:Sanitation services	3,600,000	600,000	4,200,000	(500,000)	3,700,000	-	-	-	-	-	3,600,000	600,000	4,200,000	(500,000)	3,700,000
		Programme 5	1006003260:Climate Change adaptation	3,616,708	2,000,000	5,616,708	(2,850,000)	2,766,708	90,920,903	128,142,314	219,063,217	-	219,063,217	94,537,611	130,142,314	224,679,925	(2,850,000)	221,829,925
7	3268	**Education, Libraries and Vocational Training Centres**		**524,938,403**	**(210,740,492)**	**314,197,911**	**5,559,033**	**319,756,944**	**122,099,655**	**9,120,345**	**131,220,000**	**(4,000,000)**	**127,220,000**	**647,038,058**	**(201,620,147)**	**445,417,911**	**1,559,033**	**446,976,944**
		Programme 1	Early childhood Education and Youth Training Development Programme 05	4,690,000	-	4,690,000	(200,000)	4,490,000	87,768,134	8,269,866	96,038,000	(4,000,000)	92,038,000	92,458,134	8,269,866	100,728,000	(4,200,000)	96,528,000
		Programme 2	Library Services 0503003260	6,400,000	-	6,400,000	(2,200,000)	4,200,000	-	-	-	-	-	6,400,000	-	6,400,000	(2,200,000)	4,200,000
		Programme 3	Vocational Training Centres & Homecrafts development 0504003260	4,400,000	38,693,710	43,093,710	(32,530,000)	10,563,710	34,331,521	850,479	35,182,000	-	35,182,000	38,731,521	39,544,189	78,275,710	(32,530,000)	45,745,710
		Programme 4	Education Fund 0505003260	2,050,000	-	2,050,000	(200,000)	1,850,000	-	-	-	-	-	2,050,000	-	2,050,000	(200,000)	1,850,000
		Programme 5	General Administration, Planning and Support Services 0501003260	507,398,403	(249,434,202)	257,964,201	40,689,033	298,653,234	-	-	-	-	-	507,398,403	(249,434,202)	257,964,201	40,689,033	298,653,234
8	3269	**Health Services**		**2,421,472,736**	**(839,055,368)**	**1,582,417,368**	**(13,007,439)**	**1,569,409,929**	**120,034,651**	**13,300,349**	**133,335,000**	**(16,500,000)**	**116,835,000**	**2,541,507,387**	**(825,755,019)**	**1,715,752,368**	**(29,507,439)**	**1,686,244,929**
		Programme 1	0404003260 Preventive and Promotive	100,649,000	(8,500,000)	92,149,000	(50,000,000)	42,149,000	-	-	-	-	-	100,649,000	(8,500,000)	92,149,000	(50,000,000)	42,149,000
		Programme 2	0403003260 Hospitals and Specialised Health Services	253,000,000	11,533,000	264,533,000	(100,000,000)	164,533,000	120,034,651	13,300,349	133,335,000	(16,500,000)	116,835,000	373,034,651	24,833,349	397,868,000	(116,500,000)	281,368,000
		Programme 3	Health Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Programme 4	General Administration and Support Services	2,067,823,736	(842,088,368)	1,225,735,368	136,992,561	1,362,727,929	-	-	-	-	-	2,067,823,736	(842,088,368)	1,225,735,368	136,992,561	1,362,727,929
9	3270	**Trade, Tourism, Culture and Industrialization**		**48,018,071**	**(12,667,786)**	**35,350,285**	**(1,872,036)**	**33,478,249**	**16,500,000**	**4,800,000**	**21,300,000**	**-**	**21,300,000**	**64,518,071**	**(7,867,786)**	**56,650,285**	**(1,872,036)**	**54,778,249**
		Programme 1	0301003260 General Administration planning and support	38,359,323	(16,667,786)	21,691,537	2,227,964	23,919,501	-	-	-	-	-	38,359,323	(16,667,786)	21,691,537	2,227,964	23,919,501
		Programme 2	0302003260 Trade development	7,628,110	-	7,628,110	-	7,628,110	16,500,000	3,500,000	20,000,000	-	20,000,000	24,128,110	3,500,000	27,628,110	-	27,628,110
		Programme 3	0303003260 Tourism Development	392,173	-	392,173	-	392,173	-	-	-	-	-	392,173	-	392,173	-	392,173
		Programme 4	0905003260 Culture	1,410,524	4,000,000	5,410,524	(4,100,000)	1,310,524	-	1,300,000	1,300,000	-	1,300,000	1,410,524	5,300,000	6,710,524	(4,100,000)	2,610,524
		Programme 5	0305003260 Industrialization.	227,941	-	227,941	-	227,941	-	-	-	-	-	227,941	-	227,941	-	227,941
10	3271	**County Public Service Board**		**50,383,789**	**(12,841,895)**	**37,541,894**	**2,173,649**	**39,715,543**	**-**	**3,000,000**	**3,000,000**	**-**	**3,000,000**	**50,383,789**	**(9,841,895)**	**40,541,894**	**2,173,649**	**42,715,543**
		Programme 1	0701003260 General administration, Planning and support	47,983,789	(13,841,895)	34,141,894	2,173,649	36,315,543	-	3,000,000	3,000,000	-	3,000,000	47,983,789	(10,841,895)	37,141,894	2,173,649	39,315,543
		Programme 2	0715003260 Human Resource Planning, management & development	2,400,000	1,000,000	3,400,000	-	3,400,000	-	-	-	-	-	2,400,000	1,000,000	3,400,000	-	3,400,000

11	**3272 c Works, Housing, Roads, Transport, Energy and Infrastructure**		**57,380,844**	**1,970,797**	**59,351,641**	**(5,445,346)**	**53,906,295**	**224,689,752**	**30,350,000**	**255,039,752**	**6,300,000**	**261,339,752**	**282,070,596**	**32,320,797**	**314,391,393**	**854,654**	**315,246,047**
	Programme 1	0201003260 General administration, Planning and support	50,465,844	(23,727,922)	26,737,922	3,754,654	30,492,576	-	-	-	-	-	50,465,844	(23,727,922)	26,737,922	3,754,654	30,492,576
	Programme 2	0202003260 Roads infrastructure development	2,100,000	2,498,719	4,598,719	(900,000)	3,698,719	209,489,752	23,800,000	233,289,752	6,300,000	239,589,752	211,589,752	26,298,719	237,888,471	5,400,000	243,288,471
	Programme 3	0203003260 Public works, Energy, Transport and Housing	4,315,000	23,200,000	27,515,000	(8,300,000)	19,215,000	15,200,000	6,550,000	21,750,000	-	21,750,000	19,515,000	29,750,000	49,265,000	(8,300,000)	40,965,000
	Programme 4	0204003260 Disaster & firefighting Management	500,000	-	500,000	-	500,000	-	-	-	-	-	500,000	-	500,000	-	500,000
12	**3273 Lands, Mining and Urban Development**		**42,227,938**	**(12,765,969)**	**29,461,969**	**1,177,661**	**30,639,630**	**16,000,000**	**96,521,755**	**112,521,755**	**-**	**112,521,755**	**58,227,938**	**83,755,786**	**141,983,724**	**1,177,661**	**143,161,385**
	Programme 1	0101003260 Administration Planning and Support services	36,357,938	(13,965,969)	22,391,969	1,577,661	23,969,630	-	-	-	-	-	36,357,938	(13,965,969)	22,391,969	1,577,661	23,969,630
	Programme 2	0112003260 Land Planning Survey & Mapping	2,940,000	-	2,940,000	(200,000)	2,740,000	16,000,000	96,321,755	112,321,755	-	112,321,755	18,940,000	96,321,755	115,261,755	(200,000)	115,061,755
	Programme 3	0113003260 Mining	2,930,000	1,200,000	4,130,000	(200,000)	3,930,000	-	200,000	200,000	-	200,000	2,930,000	1,400,000	4,330,000	(200,000)	4,130,000
13	**3276 Youth Affairs, Sports, Gender And social Services**		**47,611,515**	**(8,168,185)**	**39,443,330**	**2,394,698**	**41,838,028**	**139,244,791**	**105,289,865**	**244,534,656**	**7,000,000**	**251,534,656**	**186,856,306**	**97,121,680**	**283,977,986**	**9,394,698**	**293,372,684**
	Programme 1	0901003260 General administration, Planning & support	32,696,370	(13,168,185)	19,528,185	2,394,698	21,922,883	-	-	-	-	-	32,696,370	(13,168,185)	19,528,185	2,394,698	21,922,883
	Programme 2	0904003260 Sports development	2,500,000	-	2,500,000	-	2,500,000	1,500,000	-	1,500,000	-	1,500,000	4,000,000	-	4,000,000	-	4,000,000
	Programme 3	0902003260 Youth Affairs	2,165,145	-	2,165,145	-	2,165,145	-	-	-	-	-	2,165,145	-	2,165,145	-	2,165,145
	Programme 4	0903003260 Gender	1,600,000	-	1,600,000	-	1,600,000	-	-	-	-	-	1,600,000	-	1,600,000	-	1,600,000
	Programme 5	0903023260 Social Services	3,650,000	-	3,650,000	-	3,650,000	46,900,000	(350,000)	46,550,000	-	46,550,000	50,550,000	(350,000)	50,200,000	-	50,200,000
	Programme 6	0903023260 Poverty alleviation, empowerment and enterprise developm	5,000,000	5,000,000	10,000,000	-	10,000,000	90,844,791	105,639,865	196,484,656	7,000,000	203,484,656	95,844,791	110,639,865	206,484,656	7,000,000	213,484,656
14	**Mwatate Municipality**		**9,800,000**	**36,709,300**	**46,509,300**	**(950,000)**	**45,559,300**	**56,000,000**	**16,278,289**	**72,278,289**	**(1,000,000)**	**71,278,289**	**65,800,000**	**52,987,589**	**118,787,589**	**(1,950,000)**	**116,837,589**
	Programme 1	General administration ,Planning and Support services	5,970,000	3,400,000	9,370,000	(450,000)	8,920,000	-	-	-	-	-	5,970,000	3,400,000	9,370,000	(450,000)	8,920,000
	Programme 2	Solid waste management	3,830,000	1,000,000	4,830,000	(500,000)	4,330,000	-	-	-	-	-	3,830,000	1,000,000	4,830,000	(500,000)	4,330,000
	Programme 3	Infrastructure development	-	32,309,300	32,309,300	-	32,309,300	56,000,000	16,278,289	72,278,289	(1,000,000)	71,278,289	56,000,000	48,587,589	104,587,589	(1,000,000)	103,587,589
15	**Voi Municipality**		**14,155,000**	**3,400,000**	**17,555,000**	**(100,000)**	**17,455,000**	**12,000,000**	**(1,000,000)**	**11,000,000**	**(1,000,000)**	**10,000,000**	**26,155,000**	**2,400,000**	**28,555,000**	**(1,100,000)**	**27,455,000**
	Programme 1	General administration, planning and support	14,155,000	3,400,000	17,555,000	(100,000)	17,455,000	-	-	-	-	-	14,155,000	3,400,000	17,555,000	(100,000)	17,455,000
	Programme 2	Infrastructure development & Improvement	-	-	-	-	-	12,000,000	(1,000,000)	11,000,000	(1,000,000)	10,000,000	12,000,000	(1,000,000)	11,000,000	(1,000,000)	10,000,000
	Programme 3																
16	**Taveta Municipality**		**12,260,000**	**3,400,000**	**15,660,000**	**(1,400,000)**	**14,260,000**	**10,000,000**	**(2,000,000)**	**8,000,000**	**(1,000,000)**	**7,000,000**	**22,260,000**	**1,400,000**	**23,660,000**	**(2,400,000)**	**21,260,000**
	Programme 1	General Administration,Support and Support Services	12,260,000	3,400,000	15,660,000	(1,400,000)	14,260,000	-	-	-	-	-	12,260,000	3,400,000	15,660,000	(1,400,000)	14,260,000
	Programme 2	Infrastructure development and improvement	-	-	-	-	-	10,000,000	(2,000,000)	8,000,000	(1,000,000)	7,000,000	10,000,000	(2,000,000)	8,000,000	(1,000,000)	7,000,000
	Programme 3																
			5,220,987,292	**500,691,863**	**5,721,679,155**	**(13,000,000)**	**5,708,679,155**	**2,628,004,904**	**(14,662,235)**	**2,613,342,669**	**(24,500,000)**	**2,588,842,669**	**7,848,992,196**	**486,029,628**	**8,335,021,824**	**(37,500,000)**	**8,297,521,824**

CONSOLIDATED 2025-26 DEPARTMENTAL ALLOCATIONS

NO	VOTE	ONOMIC ITEM CODE	ECONOMIC ITEM	RECURRENT	REC SUPPLEMENTARY I CHANGES	TOTAL RECURRENT SUPPLEMENTARY 1	REC SUPPLEMENTARY II CHANGES	TOTAL RECURRENT SUPPLEMENTARY II	DEVELOPMENT	DEV SUPPLEMENTARY I CHANGES	TOTAL DEVELOPMENT SUPPLEMENT	DEV SUPPLEMENTARY II CHANGES	TOTAL DEVELOPMENT SUPPLEMENTARY II	TOTAL FY 2025/2026	TOTAL SUPPLEMENTARY I CHANGES	TOTAL SUPPLEMENTARY I ESTIMATES FY	TOTAL SUPPLEMENTARY II CHANGES	TOTAL SUPPLEMENTARY II ESTIMATES FY
1	3261		**COUNTY ASSEMBLY**	**711,797,720**	**20,000,000**	**731,797,720**	**-**	**731,797,720**	**85,000,000**	**-**	**85,000,000**	**-**	**85,000,000**	**796,797,720**	**20,000,000**	**816,797,720**	**-**	**816,797,720**
		2110101	Basic Salaries - Civil Service	290,500,000	(2,500,000)	288,000,000	9,563,701	297,563,701			-		-	290,500,000	(2,500,000)	288,000,000	9,563,701	297,563,701
		2710102	Gratuity - Civil Servants	19,500,000	(1,000,000)	18,500,000	998,826	19,498,826			-		-	19,500,000	(1,000,000)	18,500,000	998,826	19,498,826
		2110300	Personal Allowances paid as part of Salary		-	-		-			-		-	-	-	-	-	-
		2110316	Security Allowance	3,577,260	10,200	3,587,460		3,587,460			-		-	3,577,260	10,200	3,587,460	-	3,587,460
		2210100	Utilities, Supplies and Services		-	-		-			-		-	-	-	-	-	-
		2210101	Electricity -MONTHLY KPLC BILLS	900,000	-	900,000	150,000	1,050,000			-		-	900,000	-	900,000	150,000	1,050,000
		2210102	Purchase of bottled water for Staff & MCA	3,000,000	-	3,000,000	(1,400,000)	1,600,000			-		-	3,000,000	-	3,000,000	(1,400,000)	1,600,000
		2210102	Water and Sewarage Charges -TAVEVO	190,000	(10,000)	180,000		180,000			-		-	190,000	(10,000)	180,000	-	180,000
		2210200	Communication, Supplies and Services		-	-		-			-		-	-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	-	80,000	(30,000)	50,000			-		-	80,000	-	80,000	(30,000)	50,000
		2210202	Internet Connections	240,000	-	240,000	(240,000)	-			-		-	240,000	-	240,000	(240,000)	-
		2210299	Communication, Supplies - Othe	216,000	-	216,000	(216,000)	-			-		-	216,000	-	216,000	(216,000)	-
		2210203	Courier & Postal Services	20,000	-	20,000		20,000			-		-	20,000	-	20,000	-	20,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-		-			-		-	-	-	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,603,807	19,249,517	128,853,324	15,550,000	144,403,324			-		-	109,603,807	19,249,517	128,853,324	15,550,000	144,403,324
		2210310	Field Operational Allowance	69,160,000	4,760,000	73,920,000	6,983,615	80,903,615			-		-	69,160,000	4,760,000	73,920,000	6,983,615	80,903,615
		2210400	Foreign Travel and Subsistence, and other transportation costs		-	-		-			-		-	-	-	-	-	-
		2210401	Travel Costs (Airlines, bus, railway, etc.)	16,599,360	9,646,400	26,245,760	(16,000,000)	10,245,760			-		-	16,599,360	9,646,400	26,245,760	(16,000,000)	10,245,760
		2210500	Printing , Advertising and Information Supplies and Services		-	-		-			-		-	-	-	-	-	-
		2210502	Publishing & Printing Services	2,610,000	(400,000)	2,210,000	(500,000)	1,710,000			-		-	2,610,000	(400,000)	2,210,000	(500,000)	1,710,000
		2210504	Advertising, Awareness and Publicity Campaigns	780,000	200,000	980,000	(100,000)	880,000			-		-	780,000	200,000	980,000	(100,000)	880,000
		2210599	Printing, Advertising - Other -death and other unplanned activities	350,000	200,000	550,000	(550,000)	-			-		-	350,000	200,000	550,000	(550,000)	-
		2210600	Rentals of Produced Assets		-	-		-			-		-	-	-	-	-	-
		2210606	Hire of Equipment, Plant and Machinery	1,650,000	(650,000)	1,000,000	(503,000)	497,000			-		-	1,650,000	(650,000)	1,000,000	(503,000)	497,000
		2210700	Training expenses		-	-		-			-		-	-	-	-	-	-
		2210708	Trainer Allowance-Printing & servicing of printers	100,000	(100,000)	-		-			-		-	100,000	(100,000)	-	-	-
		2210711	Training Fees	3,880,000	425,000	4,305,000	(1,142,310)	3,162,690			-		-	3,880,000	425,000	4,305,000	(1,142,310)	3,162,690
		2210715	Kenya School of Government	1,859,000	(1,259,000)	600,000	(399,126)	200,874			-		-	1,859,000	(1,259,000)	600,000	(399,126)	200,874
		2210800	Hospitality Supplies and Services		-	-		-			-		-	-	-	-	-	-
		2210801	Catering Services	12,998,000	(413,000)	12,585,000		12,585,000			-		-	12,998,000	(413,000)	12,585,000	-	12,585,000
		2210808	Purchase of Coffins, Bereavement	1,000,000	400,000	1,400,000	(1,000,000)	400,000			-		-	1,000,000	400,000	1,400,000	(1,000,000)	400,000
		2210899	Hospitality Supplies - other (wedding Gifts, prayer breakfast appreciation token to pastors)	400,000	-	400,000	(400,000)	-			-		-	400,000	-	400,000	(400,000)	-
		2210901	Group Life Insurance(GLI), Group Personal Accident/WIBA-CASB/MCA/STAFF	2,500,000	-	2,500,000	(2,500,000)	-			-		-	2,500,000	-	2,500,000	(2,500,000)	-
		2210904	Motor Vehicle Insurance	1,400,000	-	1,400,000	(304,915)	1,095,085			-		-	1,400,000	-	1,400,000	(304,915)	1,095,085
		2210910	Medical Insurance-MCA/STAFF COVER	37,000,000	2,500,000	39,500,000	5,830,000	45,330,000			-		-	37,000,000	2,500,000	39,500,000	5,830,000	45,330,000
		2211000	Specialised Materials and Supp		-	-		-			-		-	-	-	-	-	-
		2211004	Fungicides, Insecticides and Sprays	100,000	-	100,000	(100,000)	-			-		-	100,000	-	100,000	(100,000)	-
		2211010	Supplies for Broadcasting and Information Services	650,000	-	650,000	(7,900)	642,100			-		-	650,000	-	650,000	(7,900)	642,100
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	450,000	-	450,000	150,000	600,000			-		-	450,000	-	450,000	150,000	600,000
		2211100	Office and General Supplies and Services		-	-		-			-		-	-	-	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment ,shredders,,stepplers,paper punch etc)	4,110,000	-	4,110,000	(1,500,000)	2,610,000			-		-	4,110,000	-	4,110,000	(1,500,000)	2,610,000
		2211102	Supplies and Accessories for Computers and Printers	3,020,000	480,000	3,500,000	(100,100)	3,399,900			-		-	3,020,000	480,000	3,500,000	(100,100)	3,399,900
		2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	(100,000)	2,900,000	(1,000,000)	1,900,000			-		-	3,000,000	(100,000)	2,900,000	(1,000,000)	1,900,000
		2211016	Purchase of uniforms and clothing -staff	-	2,180,000	2,180,000		2,180,000					-	-	2,180,000	2,180,000	-	2,180,000
		2211201	Refined Fuels and Lubricants for Transport	7,000,000	(2,000,000)	5,000,000	(471,611)	4,528,389			-		-	7,000,000	(2,000,000)	5,000,000	(471,611)	4,528,389
		2211300	Other Operating Expenses		-	-		-			-		-	-	-	-	-	-
		2211301	Bank charges	-	300,000	300,000	300,000	600,000					-	-	300,000	300,000	300,000	600,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,003,250	(4,490,000)	1,513,250	(125,390)	1,387,860			-		-	6,003,250	(4,490,000)	1,513,250	(125,390)	1,387,860
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	-	15,000,000		15,000,000			-		-	15,000,000	-	15,000,000	-	15,000,000
		2211310	Contracted Professional Services	4,690,000	2,310,000	7,000,000	(4,500,000)	2,500,000			-		-	4,690,000	2,310,000	7,000,000	(4,500,000)	2,500,000
		2211321	Parking charges	5,000	-	5,000	(5,000)	-			-		-	5,000	-	5,000	(5,000)	-
		2211322	Binding of Records	50,000	(50,000)	-		-			-		-	50,000	(50,000)	-	-	-
		2211323	Laundry expenses	50,000	-	50,000	(50,000)	-			-		-	50,000	-	50,000	(50,000)	-
		2220101	Maintenance Expenses - Motor Vehicles(routine Service & spares)	4,000,000	-	4,000,000		4,000,000			-		-	4,000,000	-	4,000,000	-	4,000,000
		2220200	Routine Maintenance - Other Assets		-	-		-			-		-	-	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment - Generator maintainance EACH SERVICE 276K -two times in a year and 224k incase of major break down	552,000	-	552,000	(200,000)	352,000			-		-	552,000	-	552,000	(200,000)	352,000
		2220202	Maintenance of Office Furniture and Equipment-Minor repairs in offices,Chamber seats	500,000	-	500,000	(300,000)	200,000			-		-	500,000	-	500,000	(300,000)	200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential minor repairs tiles all offices , printer stations 1st to 3rd floor	750,000	-	750,000	(750,000)	-			-		-	750,000	-	750,000	(750,000)	-
		2220210	Maintenance of Computers, Software, and Networks	1,500,000	-	1,500,000	(800,000)	700,000			-		-	1,500,000	-	1,500,000	(800,000)	700,000
		2220212	Maintenance of Communications Equipment-Office phones	50,000	-	50,000	(50,000)	-			-		-	50,000	-	50,000	(50,000)	-
		2220299	Routine Maintenance - Other As		-	-		-			-		-	-	-	-	-	-
		2220299	Mainteinance of printers & photocopier machines- Drum replacement and others	520,000	(20,000)	500,000	(471,500)	28,500			-		-	520,000	(20,000)	500,000	(471,500)	28,500
		3110600	Overhaul and Refurbishment of Construction and Civil Works			-		-			-		-	-	-	-	-	-

	3110602		Overhaul of Water Supplies and Sewerage-frequest blockages	500,000	(500,000)	-	5,000	5,000			-		-	500,000	(500,000)	-	5,000	5,000
	3111001		Purchase of Office Furniture and Fittings-replacement where need be especially chambers, speaker & clerks office	500,000	-	500,000	(500,000)	-			-		-	500,000	-	500,000	(500,000)	-
	3111002		Purchase of Computers, Printers and other IT Equipment	2,550,000	(150,000)	2,400,000	(2,400,000)	-			-		-	2,550,000	(150,000)	2,400,000	(2,400,000)	-
	3111005		Purchase of Photocopiers	700,000	900,000	1,600,000	(914,290)	685,710			-		-	700,000	900,000	1,600,000	(914,290)	685,710
	3111009		Purchase of other Office Equipment	830,000	(830,000)	-		-			-		-	830,000	(830,000)	-	-	-
	3111100		Purchase of Specialised Plant, Equipment and Machinery		-	-		-			-		-	-	-	-	-	-
	3111106		Portable fire extinguishers- 10 pcs each 30k max	300,000	(300,000)	-		-			-		-	300,000	(300,000)	-	-	-
	3111107		Purchase of Laboratory Equipment	20,000	(20,000)	-		-			-		-	20,000	(20,000)	-	-	-
	4110403		STAFF -Car loan & Mortgage (OUTSIDE CEALING)	-		-		-			-		-	-	-	-	-	-
	4130299		Payables from Previous Financial Period - Other (Budget)s-DSA-within cealing	17,000,000	23,514,926	40,514,926		40,514,926			-		-	17,000,000	23,514,926	40,514,926	-	40,514,926
	4130201		Domestic Payables - from Previous Financial Years-Suppliers-within Cealing	32,284,043	(32,284,043)	-		-			-		-	32,284,043	(32,284,043)	-	-	-
	4110403		STAFF -Car loan & Mortgage	25,000,000	-	25,000,000		25,000,000			-		-	25,000,000	-	25,000,000	-	25,000,000
	3110202		Non-Residential Buildings (New Chamber)			-		-	85,000,000		85,000,000		85,000,000	85,000,000	-	85,000,000	-	85,000,000

																	-	-
2	3262	**DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION**		**320,787,273**	**1,409,001,221**	**1,729,788,494**	**(36,441,977)**	**1,693,346,517**	**410,000,000**	**(57,500,000)**	**352,500,000**	**-**	**352,500,000**	**730,787,273**	**1,351,501,221**	**2,082,288,494**	**(36,441,977)**	**2,045,846,517**
		0701003260 General administration, Planning and support		**305,773,273**	**1,279,791,721**	**1,585,564,994**	**4,358,023**	**1,589,923,017**	-	-	-	**-**	-	**305,773,273**	**1,279,791,721**	**1,585,564,994**	**4,358,023**	**1,589,923,017**
		0701013260 Human resource management		**109,928,273**	**1,235,591,721**	**1,345,519,994**	**8,458,023**	**1,353,978,017**	-	-	-	**-**	-	**109,928.273**	**1,235,591,721**	**1,345,519,994**	**8,458,023**	**1,353,978,017**
	Economic code		**Economic Item**														-	-
	2110101		Gross salaries	106,296,273	1,235,591,721	1,341,887,994	8,858,023	1,350,746,017	-		-		-	106,296,273	1,235,591,721	1,341,887,994	8,858,023	1,350,746,017
	2210203		Courier and Postal services	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210301		Travel Costs(Airlines,Bus,Railwayc)	700,000		700,000	(100,000)	600,000	-		-		-	700,000	-	700,000	(100,000)	600,000
	2210302		Accommodation - Domestic Travel	800,000		800,000	(200,000)	600,000	-		-		-	800,000	-	800,000	(200,000)	600,000
	2210303		Daily Subsistance Allowances	600,000		600,000	(100,000)	500,000	-		-		-	600,000	-	600,000	(100,000)	500,000
	2210702		Human Resource Learning & Development	-		-		-	-		-		-	-	-	-	-	-
	2210799		Social welfare	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts,	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210802		Boards, Committees, Conferences and Seminars-	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210202		Internet connection	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211102		Supplies and Accessories for Computers and Printers	132,000		132,000		132,000	-		-		-	132,000	-	132,000	-	132,000
																	-	-
	0701023260 Administrative Support Services			**195,845,000**	**44,200,000**	**240,045,000**	**(4,100,000)**	**235,945,000**	-	-	-	**-**	-	**195,845,000**	**44,200,000**	**240,045,000**	**(4,100,000)**	**235,945,000**
	2210101		Electricity Expenses						-					-			-	-
	2210102		Water and Sewerage charges	45,000		45,000		45,000	-		-		-	45,000	-	45,000	-	45,000
	2210201		Telephone,Telex and Facsmille	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2210301		Travel Costs(Airlines,Bus,Railwayc)	800,000		800,000	(100,000)	700,000	-		-		-	800,000	-	800,000	(100,000)	700,000
	2210302		Accommodation - Domestic Travel	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210303		Daily Subsistance Allowances	600,000		600,000	(100,000)	500,000	-		-		-	600,000	-	600,000	(100,000)	500,000
	2210801		Catering Services (receptions), Accommodation, Gifts,	800,000		800,000	(100,000)	700,000	-		-		-	800,000	-	800,000	(100,000)	700,000
	2210802		Boards, Committees, Conferences and Seminars-	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2211201		Refined Fuels & Lubricants	1,100,000		1,100,000		1,100,000	-		-		-	1,100,000	-	1,100,000	-	1,100,000
	3111401		Performance management and appraisal	-		-		-	-		-		-	-	-	-	-	-
	2211103		Sanitary	120,000		120,000		120,000	-		-		-	120,000	-	120,000	-	120,000
	3110704		Purchase of 10No. ward admins motorbikes		2,800,000	2,800,000		2,800,000							2,800,000	2,800,000	-	2,800,000
	2220101		Maintenance Expenses - Motor Vehicles	600,000	1,200,000	1,800,000	(1,600,000)	200,000	-		-		-	600,000	1,200,000	1,800,000	(1,600,000)	200,000
	2210999		Group Personal Accident Insurance(Drivers)		1,200,000	1,200,000	(1,200,000)	-						-	1,200,000	1,200,000	(1,200,000)	-
	2210999		Medical insurance	190,000,000	39,000,000	229,000,000	(1,000,000)	228,000,000			-		-	190,000,000	39,000,000	229,000,000	(1,000,000)	228,000,000
																	-	-
		0709003260 Devolved Governance		**6,314,000**	**6,000,000**	**12,314,000**	**(6,100,000)**	**6,214,000**		-	-	**-**	-	**6,314,000**	**6,000,000**	**12,314,000**	**(6,100,000)**	**6,214,000**
		0709013260 Devolved governance and administration		**4,614,000**	-	**4,614,000**	-	**4,614,000**		-	-	**-**	-	**4,614,000**	-	**4,614,000**	-	**4,614,000**
		Taveta Sub County Administration		**1,120,000**	-	**1,120,000**	-	**1,120,000**	-	-	-	**-**	-	**1,120,000**	-	**1,120,000**	-	**1,120,000**
	2210101		Electricity Expenses						-					-		-	-	-
	2210102		Water and Sewerage charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210301		Travel Costs(Airlines,Bus,Railway)	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210303		Daily Subsistance Allowances	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210802		Boards, Committees, Conferences and Seminars	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211201		Refined Fuels & Lubricants	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	3110704		Purchase of Motor Bike	-		-		-	-		-		-	-	-	-	-	-
	2211301		Bank Charges & Commissions	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2220101		Maintenance Expenses - Motor Vehicles	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
																	-	-
	Wundanyi Sub County Administration			**1,130,000**	-	**1,130,000**	-	**1,130,000**	-	-	-	**-**	-	**1,130,000**	-	**1,130,000**	-	**1,130,000**
	2210301		TravelCosts(Airlines,Bus,Railwayc)	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210303		Daily Subsistance Allowances	330,000		330,000		330,000	-		-		-	330,000	-	330,000	-	330,000

	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	3110704		Purchase of Motor Bike	-		-		-	-		-		-	-	-	-	-	-
	2210802		Boards, Committees, Conferences and Seminars	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
																	-	-
Mwatate Sub County Administration				**1,115,000**	**-**	**1,115,000**	**-**	**1,115,000**	**-**	**-**	**-**	**-**	**-**	**1,115,000**	**-**	**1,115,000**	**-**	**1,115,000**
	2210301		TravelCosts(Airlines,Bus,Railwayc)	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210303		Daily Subsistance Allowances	330,000		330,000		330,000	-		-		-	330,000	-	330,000	-	330,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210802		Boards, Committees, Conferences and Seminars	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	65,000		65,000		65,000	-		-		-	65,000	-	65,000	-	65,000
	3110704		Purchase of Motor Bike	-		-		-	-		-		-	-	-	-	-	-
	2211201		Refined Fuels & Lubricants	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2220101		Maintenance Expenses - Motor Vehicles&Motor bikes	70,000		70,000		70,000	-		-		-	70,000	-	70,000	-	70,000
																	-	-
Voi Sub County Administration				**1,249,000**	**-**	**1,249,000**	**-**	**1,249,000**	**-**	**-**	**-**	**-**	**-**	**1,249,000**	**-**	**1,249,000**	**-**	**1,249,000**
	2210101		Electricity Expenses			-		-	-		-		-	-	-	-	-	-
	2210102		Water and Sewerage charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210203		Courier and Postal Services	24,000		24,000		24,000	-		-		-	24,000	-	24,000	-	24,000
	2210301		TravelCosts(Airlines,Bus,Railwayc)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210302		Accommodation - Domestic Travel	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210303		Daily Subsistance Allowances	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210802		Boards, Committees, Conferences and Seminars	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	3110704		Putchase of Motor Bike	-		-		-	-		-		-	-	-	-	-	-
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
	2211201		Refined Fuels & Lubricants	165,000		165,000		165,000	-		-		-	165,000	-	165,000	-	165,000
																	-	-
0709023260 Civic education and Public Participation				**1,700,000**	**6,000,000**	**7,700,000**	**(6,100,000)**	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**1,700,000**	**6,000,000**	**7,700,000**	**(6,100,000)**	**1,600,000**
	2210301		Travel Costs(Airlines,Bus,Railway)	300,000		300,000	(100,000)	200,000	-		-		-	300,000	-	300,000	(100,000)	200,000
	2210302		Accommodation - Domestic Travel	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210502		Publishing and Printing Services	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210504		Advertising awareness			-		-	-		-		-	-	-	-	-	-
	2210708		Civic Education Public Participation and Advocacy(Town Hall Meetings)		6,000,000	6,000,000	(6,000,000)	-	-		-		-	-	6,000,000	6,000,000	(6,000,000)	-
	2210303		Daily Subsistance Allowances	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210802		Boards, Committees, Conferences and Seminars	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
																	-	-
3262000801: County Enforcement Unit				**8,700,000**	**800,000**	**9,500,000**	**(1,200,000)**	**8,300,000**	**-**	**-**	**-**	**-**	**-**	**8,700,000**	**800,000**	**9,500,000**	**(1,200,000)**	**8,300,000**
	2210201		Telephone,Telex,Facsmile and M	30,000		30,000		30,000	-		-		-	30,000	-	30,000	-	30,000
	2210301		Travel Costs(Airlines,Bus,Railwayc)	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210302		Accommodation - Domestic Travel	750,000		750,000		750,000	-		-		-	750,000	-	750,000	-	750,000
	2210303		Daily Subsistance Allowances	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210502		Publishing and Printing Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210802		Boards, Committees, Conferences and Seminars	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210805		National and County Celebrations & events	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211102		Supplies and Accessories for Computers and Printers	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2211016		Purchase of Uniforms and Clothing - Staff	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	3111001		Purchase of Office Furniture and Fittings	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	3110202		Refurbishment of Non-residential buildings.	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2220101		Maintenance Expenses-Motor Vehicles/Motor Cycles	1,000,000	800,000	1,800,000	(1,000,000)	800,000	-		-		-	1,000,000	800,000	1,800,000	(1,000,000)	800,000
	2211102		Purchace of Computers and accessories	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210701		Training Expenses			-		-	-		-		-	-	-	-	-	-
	2211201		Refined fuels and Lubricants	2,000,000		2,000,000	(200,000)	1,800,000	-		-		-	2,000,000	-	2,000,000	(200,000)	1,800,000
						-		-									-	-
3264001201: Kenya Devolution Support Programme				-	**122,409,500**	**122,409,500**	**(33,500,000)**	**88,909,500**	**410,000,000**	**(57,500,000)**	**352,500,000**	**-**	**352,500,000**	**410,000,000**	**64,909,500**	**474,909,500**	**(33,500,000)**	**441,409,500**
	3264001201		**KDSP II- County Contribution**		12,000,000	12,000,000	4,000,000	16,000,000	20,000,000	(20,000,000)	-		-	20,000,000	(8,000,000)	12,000,000	4,000,000	16,000,000
			KDSP II GRANT (Level I)		72,909,500	72,909,500		72,909,500						-	72,909,500	72,909,500	-	72,909,500
			KDSP II GRANT (Level II)		37,500,000	37,500,000	(37,500,000)	-	390,000,000	(37,500,000)	352,500,000		352,500,000	390,000,000	-	390,000,000	(37,500,000)	352,500,000
			Total	**-**	**122,409,500**	**122,409,500**	**(33,500,000)**	**88,909,500**	**410,000,000**	**(57,500,000)**	**352,500,000**	**-**	**352,500,000**	**410,000,000**	**64,909,500**	**474,909,500**	**(33,500,000)**	**441,409,500**
																	-	-

																		-	-
3	**3263**	**OVERNOR'S OFFICE**		**237,689,988**	**17,384,890**	**255,074,878**	**27,802,518**	**282,877,396**	-	-	-	-	-	**237,689,988**	**17,384,890**	**255,074,878**	**27,802,518**	**282,877,396**
		0701003260-PLGeneral administration, Planning and Support		**196,649,988**	**(4,415,110)**	**192,234,878**	**34,302,518**	**226,537,396**	-	-	-	-	-	**196,649,988**	**(4,415,110)**	**192,234,878**	**34,302,518**	**226,537,396**
0701023260-SPII Human Resource Management				**135,630,219**	**(67,815,110)**	**67,815,109**	**11,302,518**	**79,117,627**	-	-	-	-	-	**135,630,219**	**(67,815,110)**	**67,815,109**	**11,302,518**	**79,117,627**
	2110101		Gross Salaries	135,630,219	(67,815,110)	67,815,109	11,302,518	79,117,627	-		-		-	135,630,219	(67,815,110)	67,815,109	11,302,518	79,117,627
														-			-	-
0701013260-SPI. Administration support services				**48,859,769**	**60,000,000**	**108,859,769**	**24,500,000**	**133,359,769**	-	-	-	-	-	**48,859,769**	**60,000,000**	**108,859,769**	**24,500,000**	**133,359,769**
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and sewerage charges	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210103		Gas expenses	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210201		Telephone, Telex, Facsnile and Mobile Phone Services	70,000		70,000		70,000	-		-		-	70,000	-	70,000	-	70,000
	2211399		Other Operating Expenses -[Event Management]	3,000,000		3,000,000		3,000,000	-		-		-	3,000,000	-	3,000,000	-	3,000,000
	2210203		Courier and Postal Services	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,020,000		3,020,000		3,020,000	-		-		-	3,020,000	-	3,020,000	-	3,020,000
	2210302		Accommodation	4,000,000	1,000,000	5,000,000		5,000,000	-		-		-	4,000,000	1,000,000	5,000,000	-	5,000,000
	2210303		Daily Subsistence Allowance	3,000,000		3,000,000		3,000,000	-		-		-	3,000,000	-	3,000,000	-	3,000,000
	2210401		Travel Costs (airlines, bus, railway, etc.)	1,000,000	6,000,000	7,000,000	7,000,000	14,000,000	-		-		-	1,000,000	6,000,000	7,000,000	7,000,000	14,000,000
	2210402		Accommodation	3,300,000	4,000,000	7,300,000	8,500,000	15,800,000	-		-		-	3,300,000	4,000,000	7,300,000	8,500,000	15,800,000
	2210403		Daily Subsistence Allowance	2,000,000	6,000,000	8,000,000	9,500,000	17,500,000	-		-		-	2,000,000	6,000,000	8,000,000	9,500,000	17,500,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks(Note 1)	3,500,000		3,500,000		3,500,000	-		-		-	3,500,000	-	3,500,000	-	3,500,000
	2210802		Boards, Committees, Conferences and Seminars	4,000,000		4,000,000		4,000,000	-		-		-	4,000,000	-	4,000,000	-	4,000,000
	2110316		Security Allowance		18,000,000	18,000,000		18,000,000							18,000,000	18,000,000	-	18,000,000
	2210805		National Celebrations	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	404,769		404,769		404,769	-		-		-	404,769	-	404,769	-	404,769
	2640402		Donations	10,000,000	25,000,000	35,000,000	(5,000,000)	30,000,000	-		-		-	10,000,000	25,000,000	35,000,000	(5,000,000)	30,000,000
	2211201		Refined Fuels and Lubricants for Transport	4,000,000		4,000,000	5,000,000	9,000,000	-		-		-	4,000,000	-	4,000,000	5,000,000	9,000,000
	2220101		Maintenance Expenses-Motor Vehicles	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2211102		Supplies and Accessories for Computers and Printers	750,000		750,000		750,000	-		-		-	750,000	-	750,000	-	750,000
	2210904		Motor vehicle Insurance	2,000,000		2,000,000	(500,000)	1,500,000	-		-		-	2,000,000	-	2,000,000	(500,000)	1,500,000
	2211301		Bank Service Commission and Charges	15,000		15,000		15,000	-		-		-	15,000	-	15,000	-	15,000
																	-	-
003260-PLGeneral administration, Planning and Support																	-	-
0701013260-SPI. Administration support services				**12,160,000**	**3,400,000**	**15,560,000**	**(1,500,000)**	**14,060,000**	-	-	-	-	-	**12,160,000**	**3,400,000**	**15,560,000**	**(1,500,000)**	**14,060,000**
	2210102		Water and sewerage charges	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
	2210201		Telephone, Telex, Facsnile and Mobile Phone Services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2210302		Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2210303		Daily Subsistence Allowance	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2220101		Maitenance of M/Vehicle	500,000	400,000	900,000		900,000	-		-		-	500,000	400,000	900,000	-	900,000
	2640402		Donations		3,000,000	3,000,000	(1,500,000)	1,500,000						-	3,000,000	3,000,000	(1,500,000)	1,500,000
	2211201		Refined fuel and lubricants	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2210802		Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
																	-	-
		0701003260 PII ICT Development		**4,500,000**	-	**4,500,000**	-	**4,500,000**	-	-	-	-	-	**4,500,000**	-	**4,500,000**	-	**4,500,000**
)13260-ICT Infrastructure Development and Improvement				**4,500,000**	-	**4,500,000**	-	**4,500,000**	-	-	-	-	-	**4,500,000**	-	**4,500,000**	-	**4,500,000**
	2210202		Internet Connections	600,000		600,000		600,000	-		-		-	600,000	-	600,000	-	600,000
	2210301		Travel Costs	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210302		Accomodation	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210303		Daily Subsistence	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210801		Catering Services, Food and Drinks, Seminars	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210205		Website & Mail Hosting	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2220207		Maintenance of Computers, Softwares and Network	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211102		Purchase of computers,Printers,Photocopier and other ICT Accessories[SERVER HRB]	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
																	-	-
		0710003260-PIII Leadership and Overall Coordination of county affairs		**15,190,000**	**10,800,000**	**25,990,000**	-	**25,990,000**	-	-	-	-	-	**15,190,000**	**10,800,000**	**25,990,000**	-	**25,990,000**
0710013260-SPI. Performance management				**1,800,000**	**4,000,000**	**5,800,000**	-	**5,800,000**	-	-	-	-	-	**1,800,000**	**4,000,000**	**5,800,000**	-	**5,800,000**
	2210301		Travel Costs	400,000	750,000	1,150,000		1,150,000	-		-		-	400,000	750,000	1,150,000	-	1,150,000
	2210302		Accomodation	300,000	750,000	1,050,000		1,050,000	-		-		-	300,000	750,000	1,050,000	-	1,050,000
	2210303		Daily Subsistence	300,000	1,000,000	1,300,000		1,300,000	-		-		-	300,000	1,000,000	1,300,000	-	1,300,000
	2210801		Catering Services, Food and Drinks, Seminars	200,000	500,000	700,000		700,000	-		-		-	200,000	500,000	700,000	-	700,000
	2211101		General Office Supplies	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211201		Refined Fuels and Lubricants for Transport	200,000	250,000	450,000		450,000	-		-		-	200,000	250,000	450,000	-	450,000
	2210802		Boards, Committees, Conferences and Seminars	300,000	750,000	1,050,000		1,050,000	-		-		-	300,000	750,000	1,050,000	-	1,050,000

															-			-	-
123260-SPII. Strategic Communication and Public Relations				**3,200,000**	**1,000,000**	**4,200,000**	-	**4,200,000**	-	-	-	-	-	**3,200,000**	**1,000,000**	**4,200,000**	-	**4,200,000**
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210302		Accommodation - Domestic Travel	600,000		600,000		600,000	-		-		-	600,000	-	600,000	-	600,000
	2210303		Daily Subsistence Allowance	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211201		Refined Fuels and Lubricants for Transport	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2220101		Maintenance Expenses-Motor Vehicles		1,000,000	1,000,000		1,000,000						-	1,000,000	1,000,000	-	1,000,000
	2210802		Boards, Committees, Conferences and Seminars	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	3111004		Purchase of Exchanges and other Communications Equipment	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
														-			-	-
07100043260-SPIV. County Attorney Services				**7,920,000**	**5,000,000**	**12,920,000**	-	**12,920,000**	-	-	-	-	-	**7,920,000**	**5,000,000**	**12,920,000**	-	**12,920,000**
	2210201		Telephone, Telex, Facsmile and Mobile Phone Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210301		Travel Costs	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210302		Accommodation - Domestic Travel	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210303		Daily Subsistence Allowance	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210801		Catering Services .	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211308		Legal Dues/fees, Arbitration and Compensation Payments***Note 1(Pending cases)	5,000,000	5,000,000	10,000,000		10,000,000	-		-		-	5,000,000	5,000,000	10,000,000	-	10,000,000
	2210503		Kenya law Reports	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211102		Purchase of Computers, Printers and other IT Equipment	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
																	-	-
07100053260-SPV. County Secretary and Registry				**2,270,000**	**800,000**	**3,070,000**	-	**3,070,000**	-	-	-	-	-	**2,270,000**	**800,000**	**3,070,000**	-	**3,070,000**
	2210201		Telephone, Telex, Facsmile and Mobile Phone Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210301		Travel Costs	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210302		Accommodation - Domestic Travel	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210303		Daily Subsistence Allowance	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210801		Catering Services .	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2220101		Maintenance Expenses-Motor Vehicles	500,000	800,000	1,300,000		1,300,000	-		-		-	500,000	800,000	1,300,000	-	1,300,000
	2210904		Motorvehicle Insurance	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
														-			-	-
		0712003260-PIV. Special programmes and Service delivery		**21,350,000**	**11,000,000**	**32,350,000**	**(6,500,000)**	**25,850,000**	-	-	-	-	-	**21,350,000**	**11,000,000**	**32,350,000**	**(6,500,000)**	**25,850,000**
123260-SP1.Special Initiatives, Disaster and risk management				**15,100,000**	**9,000,000**	**24,100,000**	**(6,500,000)**	**17,600,000**	-	-	-	-	-	**15,100,000**	9,000,000	24,100,000	(6,500,000)	17,600,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210302		Accommodation - Domestic Travel	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210303		Daily Subsistence Allowance	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2640402		Donations	9,000,000	9,000,000	18,000,000	(6,000,000)	12,000,000	-		-		-	9,000,000	9,000,000	18,000,000	(6,000,000)	12,000,000
	2211399		Other Operating expenses	2,000,000		2,000,000	(500,000)	1,500,000	-		-		-	2,000,000	-	2,000,000	(500,000)	1,500,000
	2640201		Emergencies and other unforseen emergencies ie fire ,flood mititgation etc	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211201		Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
														-			-	-
																	-	-
2023260-SPII. Service delivery and efficiency monitoring				**900,000**	-	**900,000**	-	**900,000**	-	-	-	-	-	**900,000**	-	**900,000**	-	**900,000**
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210302		Accomodation	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210303		Daily Subsistence Allowance	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
														-			-	-
260-SPIII. County Investments and Development Corporation				**5,350,000**	**2,000,000**	**7,350,000**	-	**7,350,000**	-	-	-	-	-	**5,350,000**	**2,000,000**	**7,350,000**	-	**7,350,000**
	2210301		Travel Costs	800,000	500,000	1,300,000		1,300,000	-		-		-	800,000	500,000	1,300,000	-	1,300,000
	2210302		Accomodation	800,000	500,000	1,300,000		1,300,000	-		-		-	800,000	500,000	1,300,000	-	1,300,000
	2210303		Daily Subsistence	1,000,000	500,000	1,500,000		1,500,000	-		-		-	1,000,000	500,000	1,500,000	-	1,500,000
	2210801		Catering Services, Food and Drinks, Seminars	500,000	500,000	1,000,000		1,000,000	-		-		-	500,000	500,000	1,000,000	-	1,000,000
	2211101		General Office Supplies	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211201		Refined Fuels and Lubricants for Transport	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2220101		Maintenance Expenses-Motor Vehicles	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210802		Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000

																-	-
4 3264	**FINANCE AND ECONOMIC PLANNING**			**392,910,998**	**249,800,000**	**642,710,998**	**(11,979,869)**	**630,731,129**	**210,000,000**	**2,500,000**	**212,500,000**	**-**	**212,500,000**	**602,910,998**	**252,300,000**	**855,210,998**	**(11,979,869)**	**843,231,129**
003260-PI. General administration, Planning and support				**209,310,000**	**119,800,000**	**329,110,000**	**(579,869)**	**328,530,131**	-	**2,500,000**	**2,500,000**	**-**	**2,500,000**	**209,310,000**	**122,300,000**	**331,610,000**	**(579,869)**	**331,030,131**
0701023260-SPI. Human Resource Management				**161,000,000**	**(80,500,000)**	**80,500,000**	**13,416,667**	**93,916,667**	-	-	-	**-**	-	**161,000,000**	**(80,500,000)**	**80,500,000**	**13,416,667**	**93,916,667**
2110101		Gross salaries		161,000,000	(80,500,000)	80,500,000	13,416,667	93,916,667	-		-		-	161,000,000	(80,500,000)	80,500,000	13,416,667	93,916,667
														-	-	-	-	-
0701013260-SPIL Administrative support services				**48,310,000**	**200,300,000**	**248,610,000**	**(13,996,536)**	**234,613,464**	**-**	**2,500,000**	**2,500,000**	**-**	**2,500,000**	**48,310,000**	**202,800,000**	**251,110,000**	**(13,996,536)**	**237,113,464**
2210101		Electricity		29,910,000	17,450,000	47,360,000	(5,000,000)	42,360,000	-		-		-	29,910,000	17,450,000	47,360,000	(5,000,000)	42,360,000
2210202		Internet Connections		50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
2210201		Telephone, Telex, Facsnile and Mobile Phone Services		50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	700,000	1,700,000		1,700,000	-		-		-	1,000,000	700,000	1,700,000	-	1,700,000
2210302		Accommodation - Domestic Travel		2,000,000	750,000	2,750,000		2,750,000	-		-		-	2,000,000	750,000	2,750,000	-	2,750,000
2210303		Daily Subsistence Allowance		2,000,000	1,000,000	3,000,000		3,000,000	-		-		-	2,000,000	1,000,000	3,000,000	-	3,000,000
2210399		Domestic Travel and Subsistence		400,000	400,000	800,000		800,000	-		-		-	400,000	400,000	800,000	-	800,000
2210301		Publicity, civic education and public participation		2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
2210302		County Budget and economic forum(CBEF)		2,000,000	300,000	2,300,000		2,300,000	-		-		-	2,000,000	300,000	2,300,000	-	2,300,000
2210401		Travel Costs (Airlines, bus, railway, etc.)		1,000,000	800,000	1,800,000		1,800,000	-		-		-	1,000,000	800,000	1,800,000	-	1,800,000
2210402		Accommodation		1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
3111102		Purchase of Air-conditioning Plant			900,000	900,000		900,000							900,000	900,000	-	900,000
2210702		Remuneration of Instructors and Contract Based Training Services			1,000,000	1,000,000		1,000,000	-		-		-	-	1,000,000	1,000,000	-	1,000,000
2210303		Lobbying for Tsavo recategorization			7,000,000	7,000,000	1,303,464	8,303,464			-		-	-	7,000,000	7,000,000	1,303,464	8,303,464
3110504		Rehabilitation of offices and completion of toilet				-		-		2,500,000	2,500,000		2,500,000	-	2,500,000	2,500,000	-	2,500,000
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	6,000,000	8,000,000		8,000,000	-		-		-	2,000,000	6,000,000	8,000,000	-	8,000,000
2210802		Boards, Committees, Conferences and Seminars		2,000,000	6,000,000	8,000,000	(1,000,000)	7,000,000	-		-		-	2,000,000	6,000,000	8,000,000	(1,000,000)	7,000,000
2210904		Motor Vehicle Insurance		500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
3111001		Purchase of Office Furniture and Fittings			1,000,000	1,000,000		1,000,000							1,000,000	1,000,000	-	1,000,000
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)		400,000	200,000	600,000		600,000	-		-		-	400,000	200,000	600,000	-	600,000
2640499		Other Current Transfers			140,000,000	140,000,000		140,000,000						-	140,000,000	140,000,000	-	140,000,000
2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			1,000,000	1,000,000		1,000,000							1,000,000	1,000,000	-	1,000,000
2211102		Supplies and Accessories for Computers and Printers		400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
2211103		Sanitary and Cleaning Materials, Supplies and Services		100,000	200,000	300,000		300,000	-		-		-	100,000	200,000	300,000	-	300,000
2211102		Supplies and Accessories for Computers and Printers		200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
2211201		Refined Fuels and Lubricants for Transport		1,000,000	15,000,000	16,000,000	(9,000,000)	7,000,000	-		-		-	1,000,000	15,000,000	16,000,000	(9,000,000)	7,000,000
2220101		Maintenance Expenses - County Motor Vehicles		300,000	600,000	900,000	(300,000)	600,000	-		-		-	300,000	600,000	900,000	(300,000)	600,000
														-			-	-
																	-	-
		County Emergency Fund		**10,000,000**	**-**	**10,000,000**	**(5,000,000)**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**10,000,000**	**-**	**10,000,000**	**(5,000,000)**	**5,000,000**
2640201		Emergencies and other unforseen emergencies ie fire ,flood mititgation etc		10,000,000		10,000,000	(5,000,000)	5,000,000	-		-		-	10,000,000	-	10,000,000	(5,000,000)	5,000,000
																	-	-
		County Executive Mortgage and car Loan		**5,000,000**	**-**	**5,000,000**		**5,000,000**	**-**	**-**	**-**	**-**	**-**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**
4110402		Car loans and Mortgage		5,000,000		5,000,000		5,000,000	-		-		-	5,000,000	-	5,000,000	-	5,000,000
														-			-	-
		0713003260-PIL Public Finance Management		**162,080,000**	**124,920,000**	**287,000,000**	**(5,400,000)**	**281,600,000**	**210,000,000**	**-**	**210,000,000**	**-**	**210,000,000**	**372,080,000**	**124,920,000**	**497,000,000**	**(5,400,000)**	**491,600,000**
0713013260-SPI. Accounting Services				**115,550,000**	**69,270,000**	**184,820,000**	**(1,000,000)**	**183,820,000**	**210,000,000**	**-**	**210,000,000**	**-**	**210,000,000**	**325,550,000**	**69,270,000**	**394,820,000**	**(1,000,000)**	**393,820,000**
2210201		Telephone, Telex, Fascimile and mobile phone services		100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
2210203		Courier & Postal Services		50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
2210301		Travel costs		2,500,000	2,000,000	4,500,000		4,500,000	-		-		-	2,500,000	2,000,000	4,500,000	-	4,500,000

	2210302		Accomodation- Domestic	2,500,000	3,300,000	5,800,000		5,800,000	-		-		-	2,500,000	3,300,000	5,800,000	-	5,800,000
	2210303		Daily subsistance Allowance	2,500,000	3,950,000	6,450,000		6,450,000	-		-		-	2,500,000	3,950,000	6,450,000	-	6,450,000
	2210399		Domestic Travels and subsistance	2,500,000	2,320,000	4,820,000	(200,000)	4,620,000	-		-		-	2,500,000	2,320,000	4,820,000	(200,000)	4,620,000
	2210801		Catering services, accomodation, gifts ,foods and drinks*****		8,000,000	8,000,000	(300,000)	7,700,000							8,000,000	8,000,000	(300,000)	7,700,000
	2210801		Catering services, accomodation, gifts ,foods and drinks	2,000,000	1,000,000	3,000,000	(200,000)	2,800,000	-		-		-	2,000,000	1,000,000	3,000,000	(200,000)	2,800,000
	2210802		Board, Committees, Conferences and seminars****		8,000,000	8,000,000	(200,000)	7,800,000							8,000,000	8,000,000	(200,000)	7,800,000
	2210802		Board, Committees, Conferences and seminars	2,000,000	700,000	2,700,000	(100,000)	2,600,000	-		-		-	2,000,000	700,000	2,700,000	(100,000)	2,600,000
	2211101		General Office Supplies (Accountable documents, etc)	1,200,000		1,200,000		1,200,000	-		-		-	1,200,000	-	1,200,000	-	1,200,000
	2211102		Supplies and Accessories for computers and printers	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	4130201		Domestic Payables - from Previous Financial Years	100,000,000		100,000,000		100,000,000	-		-		-	100,000,000	-	100,000,000	-	100,000,000
	4130299		Domestic Payables - from Previous Financial Years		40,000,000	40,000,000		40,000,000						-		40,000,000	-	40,000,000
	4130299	32600001	Payables from Previous Financial Period - Other (Budget)s	-		-		-	210,000,000		210,000,000		210,000,000	210,000,000	-	210,000,000	-	210,000,000
														-			-	-
0713023260-SPII. Internal Audit Services				**9,360,000**	**3,650,000**	**13,010,000**	**(600,000)**	**12,410,000**	**-**	**-**	**-**	**-**	**-**	**9,360,000**	**3,650,000**	**13,010,000**	**(600,000)**	**12,410,000**
	2210202		Internet Connection	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
	2210203		Courier services	-		-		-	-		-		-	-	-	-	-	-
	2210201		Telephonr, Telex, Facsmile and Mobile Phone Services	-		-		-	-		-		-	-	-	-	-	-
	2110333		Management Support Allowance (Audit Committee Allowances)	3,000,000		3,000,000		3,000,000	-		-		-	3,000,000	-	3,000,000	-	3,000,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	700,000	1,700,000	(200,000)	1,500,000	-		-		-	1,000,000	700,000	1,700,000	(200,000)	1,500,000
	2210302		Accommodation - Domestic Travel	1,000,000	1,000,000	2,000,000		2,000,000	-		-		-	1,000,000	1,000,000	2,000,000	-	2,000,000
	2210303		Daily Subsistence Allowance (Internal Audit Staff)	1,200,000	700,000	1,900,000	(200,000)	1,700,000	-		-		-	1,200,000	700,000	1,900,000	(200,000)	1,700,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210801		Catering Services (Foods and Drinks)	300,000	150,000	450,000		450,000	-		-		-	300,000	150,000	450,000	-	450,000
	2210802		Board committes and seminar	800,000	300,000	1,100,000		1,100,000	-		-		-	800,000	300,000	1,100,000	-	1,100,000
	2211102		supplies and accessories for computers and printers	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211201		Refined Fuels and Lubricants for Transport	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		500,000	500,000		500,000	-		-		-	-	500,000	500,000	-	500,000
	2220101		Maintenance Expenses - Motor Vehicles and cycles	500,000	300,000	800,000	(200,000)	600,000	-		-		-	500,000	300,000	800,000	(200,000)	600,000
																	-	-
0713033260-SPIII. Supply Chain Management				**3,000,000**	**5,750,000**	**8,750,000**	**(700,000)**	**8,050,000**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**5,750,000**	**8,750,000**	**(700,000)**	**8,050,000**
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		500,000	500,000	(200,000)	300,000	-		-		-	-	500,000	500,000	(200,000)	300,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	1,500,000		1,500,000			-		-	-	1,500,000	1,500,000	-	1,500,000
	2210302		Accommodation - Domestic Travel		1,000,000	1,000,000		1,000,000			-		-	-	1,000,000	1,000,000	-	1,000,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	1,000,000		1,000,000	-		-		-	500,000	500,000	1,000,000	-	1,000,000
	2210802		Boards, Committees, Conferences and Seminars	200,000	250,000	450,000		450,000	-		-		-	200,000	250,000	450,000	-	450,000
	3111001		Purchase of Office Furniture and Fittings	500,000		500,000	(300,000)	200,000	-		-		-	500,000	-	500,000	(300,000)	200,000
	2211201		Refined Fuels and Lubricants for Transport		500,000	500,000	(200,000)	300,000						-	500,000	500,000	(200,000)	300,000
	2210303		Daily Subsistence Allowance	800,000	1,000,000	1,800,000		1,800,000	-		-		-	800,000	1,000,000	1,800,000	-	1,800,000
	2211302		Accommodation - Domestic Travel	500,000	500,000	1,000,000		1,000,000	-		-		-	500,000	500,000	1,000,000	-	1,000,000
						-		-						-	-	-	-	-
0713043260-SPIV. Resource Mobilization				**20,380,000**	**31,600,000**	**51,980,000**	**(1,600,000)**	**50,380,000**	**-**	**-**	**-**	**-**	**-**	**20,380,000**	**31,600,000**	**51,980,000**	**(1,600,000)**	**50,380,000**
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and Sewarage Charges	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services		304,000	304,000		304,000						-	304,000	304,000	-	304,000
	2210301		Travel Costs(airlines,bus,railway,mileage allowances,etc)	165,000	165,000	330,000		330,000	-		-		-	165,000	165,000	330,000	-	330,000
	2210302		Accomodation-Domestic Travel	2,500,000	2,000,000	4,500,000		4,500,000	-		-		-	2,500,000	2,000,000	4,500,000	-	4,500,000
	2210303		Daily Subsistance Allowance	3,712,000	2,900,000	6,612,000	(200,000)	6,412,000	-		-		-	3,712,000	2,900,000	6,612,000	(200,000)	6,412,000
	2210604		Hire of transport		250,000	250,000		250,000						-	250,000	250,000	-	250,000
	2210701		Travel allowance		778,000	778,000		778,000						-	778,000	778,000	-	778,000
	2210502		Publishing & Printing Services	2,000,000	1,500,000	3,500,000		3,500,000	-		-		-	2,000,000	1,500,000	3,500,000	-	3,500,000
	2210703		Production and Printing of Training Materials		100,000	100,000		100,000						-	100,000	100,000	-	100,000
	2210704		Hire of Training Facilities and Equipment		200,000	200,000		200,000						-	200,000	200,000	-	200,000
	2210504		Advertising, Awareness and Publicity Campaigns	500,000	750,000	1,250,000		1,250,000	-		-		-	500,000	750,000	1,250,000	-	1,250,000
	2210715		Kenya school of Government		1,000,000	1,000,000		1,000,000	-		-		-	-	1,000,000	1,000,000	-	1,000,000
	2210799		Training expenses- other		2,500,000	2,500,000		2,500,000							2,500,000	2,500,000	-	2,500,000

	2210801		Catering Services (receptions), Accommodation, Giftts, Food and Drinks*********		2,000,000	2,000,000	(200,000)	1,800,000							2,000,000	2,000,000	(200,000)	1,800,000
	2210801		Catering Services (receptions), Accommodation, Giftts, Food and Drinks	953,000	53,000	1,006,000		1,006,000	-		-		-	953,000	53,000	1,006,000	-	1,006,000
	2210802		Boards,Committees, Conferences and Seminars******		2,000,000	2,000,000	(200,000)	1,800,000							2,000,000	2,000,000	(200,000)	1,800,000
	2210802		Boards,Committees, Conferences and Seminars	800,000	1,200,000	2,000,000		2,000,000	-		-		-	800,000	1,200,000	2,000,000	-	2,000,000
	2211016		Purchase of Uniforms and Clothing-Staff	1,500,000	1,000,000	2,500,000		2,500,000	-		-		-	1,500,000	1,000,000	2,500,000	-	2,500,000
	2211101		General Office Supplies (paper,pencils,forms, small office equipment etc	1,500,000	100,000	1,600,000		1,600,000	-		-		-	1,500,000	100,000	1,600,000	-	1,600,000
	2211102		Supplies and Accessories for Computers and Printers	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211201		Refined Fuels and Lubricants for Transport	2,200,000	1,500,000	3,700,000		3,700,000	-		-		-	2,200,000	1,500,000	3,700,000	-	3,700,000
	2211301		Bank Service Commission and Charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		-	-		-		-	-	-	-	-	-
	2220101		Maintenance Expenses-Motorvehicles/Motorbikes	1,500,000	1,500,000	3,000,000		3,000,000	-		-		-	1,500,000	1,500,000	3,000,000	-	3,000,000
	2220210		Maintenance of Computers, Software, and Networks	500,000	1,000,000	1,500,000		1,500,000	-		-		-	500,000	1,000,000	1,500,000	-	1,500,000
	2220202		Maintainance of office furniture and equipment		500,000	500,000		500,000	-		-		-	-	500,000	500,000	-	500,000
	2220205		Maintenance of buildings		800,000	800,000		800,000							800,000	800,000	-	800,000
	3110704		Purchase of Motor Bikes		2,000,000	2,000,000		2,000,000							2,000,000	2,000,000	-	2,000,000
	3111002		Purchase of Computers, Printers and other IT Equipment		2,000,000	2,000,000		2,000,000	-		-		-	-	2,000,000	2,000,000	-	2,000,000
	3111001		Purchase of Furniture		1,500,000	1,500,000		1,500,000							1,500,000	1,500,000	-	1,500,000
	3111112		Purchase of Software		1,000,000	1,000,000		1,000,000							1,000,000	1,000,000	-	1,000,000
	3111009		Purchase of other office equipment-containers, shades		1,000,000	1,000,000	(1,000,000)	-	-		-		-	-	1,000,000	1,000,000	(1,000,000)	-
				20,380,000	**31,600,000**	**51,980,000**	**(1,600,000)**	**50,380,000**	-	-	-	-	-	**20,380,000**	**31,600,000**	**51,980,000**	**(1,600,000)**	**50,380,000**
														-	-	-	-	-
260-SPV. Budget Formulation, Coordination and Management				**13,790,000**	**14,650,000**	**28,440,000**	**(1,500,000)**	**26,940,000**	-	-	-	-	-	**13,790,000**	**14,650,000**	**28,440,000**	**(1,500,000)**	**26,940,000**
	2210202		Internet Connections	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
	2210301		Travel Costs (airlines, bus, railway, etc.)	1,900,000		1,900,000		1,900,000	-		-		-	1,900,000	-	1,900,000	-	1,900,000
	2210302		Accommodation - Domestic Travel	2,000,000	2,000,000	4,000,000	(500,000)	3,500,000	-		-		-	2,000,000	2,000,000	4,000,000	(500,000)	3,500,000
	2210303		Daily Subsistence Allowance	1,000,000	1,450,000	2,450,000	(200,000)	2,250,000	-		-		-	1,000,000	1,450,000	2,450,000	(200,000)	2,250,000
	2210399		Domestic Travel and Subs. - (CFSP&Budgeting Process)	2,000,000	1,800,000	3,800,000	(100,000)	3,700,000	-		-		-	2,000,000	1,800,000	3,800,000	(100,000)	3,700,000
	2211201		Refined Fuel and Lubricants	1,430,000		1,430,000	(100,000)	1,330,000	-		-		-	1,430,000	-	1,430,000	(100,000)	1,330,000
	2210504		Advertising, Awareness ,Public participation& Publicity Campaigns	900,000		900,000		900,000	-		-		-	900,000	-	900,000	-	900,000
	2210801		Catering Services (receptions), Accommodation, Giftts, Food and Drinks********		2,500,000	2,500,000	(100,000)	2,400,000							2,500,000	2,500,000	(100,000)	2,400,000
	2210801		Catering Services (receptions), Accommodation, Giftts, Food and Drinks	1,000,000	1,200,000	2,200,000		2,200,000	-		-		-	1,000,000	1,200,000	2,200,000	-	2,200,000
	3111102		Purchase of Air-conditioning Plant		900,000	900,000		900,000							900,000	900,000	-	900,000
	3111002		Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	2210802		Boards, Committees, Conferences and Seminars***		2,500,000	2,500,000	(500,000)	2,000,000							2,500,000	2,500,000	(500,000)	2,000,000
	2210802		Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	2,000,000		2,000,000	-		-		-	1,000,000	1,000,000	2,000,000	-	2,000,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,000,000	1,000,000		1,000,000							1,000,000	1,000,000	-	1,000,000
	2210715		Kenya School of Government	500,000	300,000	800,000		800,000	-		-		-	500,000	300,000	800,000	-	800,000
														-	-	-	-	-
03260-PIII.Economic Policy Formulation and management				**6,520,998**	**5,080,000**	**11,600,998**	**(1,000,000)**	**10,600,998**	-	-	-	-	-	**6,520,998**	**5,080,000**	**11,600,998**	**(1,000,000)**	**10,600,998**
I023260-SP1 County Statistics,Monitoring and Evaluation				**6,520,998**	**5,080,000**	**11,600,998**	**(1,000,000)**	**10,600,998**	-	-	-	-	-	**6,520,998**	**5,080,000**	**11,600,998**	**(1,000,000)**	**10,600,998**
	2210301		Travel Costs	1,200,000		1,200,000	(100,000)	1,100,000	-		-		-	1,200,000	-	1,200,000	(100,000)	1,100,000
	2210302		Accommodation - Domestic Travel	1,000,000	1,700,000	2,700,000	(400,000)	2,300,000	-		-		-	1,000,000	1,700,000	2,700,000	(400,000)	2,300,000
	2210303		Daily Subsistence Allowance	1,000,000	1,250,000	2,250,000	(400,000)	1,850,000	-		-		-	1,000,000	1,250,000	2,250,000	(400,000)	1,850,000
	2210801		Catering Services (receptions), Accommodation, Giftts, Food and Drinks	800,000	1,000,000	1,800,000		1,800,000	-		-		-	800,000	1,000,000	1,800,000	-	1,800,000
	2210802		Boards, Committees, Conferences and Seminars	1,070,998	930,000	2,000,998	(100,000)	1,900,998	-		-		-	1,070,998	930,000	2,000,998	(100,000)	1,900,998
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	200,000	550,000		550,000	-		-		-	350,000	200,000	550,000	-	550,000
	2211201		Refined Fuel and Lubricants	900,000		900,000		900,000	-		-		-	900,000	-	900,000	-	900,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000

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																	-	-
5 3265	**AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY**			**216,164,171**	**(98,175,227)**	**117,988,944**	**14,895,871**	**132,884,815**	**185,515,152**	**106,534,848**	**292,050,000**	**(9,300,000)**	**282,750,000**	**401,679,323**	**8,359,621**	**410,038,944**	**5,595,871**	**415,634,815**
	0101003260 PI: Administration Planning and Support Services			**197,950,454**	**(98,975,227)**	**98,975,227**	**16,495,871**	**115,471,098**	**156,515,152**	**86,734,848**	**243,250,000**	**(2,500,000)**	**240,750,000**	**354,465,606**	**(12,240,379)**	**342,225,227**	**13,995,871**	**356,221,098**
0101023260 SPI: Human Resource Management				**197,950,454**	**(98,975,227)**	**98,975,227**	**16,495,871**	**115,471,098**	-	-	-	-	-	**197,950,454**	**(98,975,227)**	**98,975,227**	**16,495,871**	**115,471,098**
	Econ Code	**Geo Code**	**Economic Item**														-	-
	2110101	32600001	Basic Salary	197,950,454	(98,975,227)	98,975,227	16,495,871	115,471,098	-		-		-	**197,950,454**	**(98,975,227)**	**98,975,227**	**16,495,871**	**115,471,098**
																	-	-
3260 SPII: Administration Planning and Support Services				-	-	-		-	**156,515,152**	**86,734,848**	**243,250,000**	**(2,500,000)**	**240,750,000**	**156,515,152**	**86,734,848**	**243,250,000**	**(2,500,000)**	**240,750,000**
	2640599	32600001	IDA-WB National Agricultural Value Chain Development Project(NAVCDP) WB Grant	-		-		-	151,515,152	79,734,848	231,250,000		231,250,000	151,515,152	79,734,848	231,250,000	-	231,250,000
	2640503	32600001	County Contribution	-		-		-	5,000,000	7,000,000	12,000,000	(2,500,000)	9,500,000	5,000,000	7,000,000	12,000,000	(2,500,000)	9,500,000
																	-	-
	0106003260 PII: Crop Develoment			**6,830,000**	**200,000**	**7,030,000**	**(600,000)**	**6,430,000**	**15,900,000**	**17,000,000**	**32,900,000**	**(5,000,000)**	**27,900,000**	**22,730,000**	**17,200,000**	**39,930,000**	**(5,600,000)**	**34,330,000**
3013260 SPI: Crop Pests Surveillance and Disease Control				**6,830,000**	**200,000**	**7,030,000**	**(600,000)**	**6,430,000**	**9,900,000**	**3,000,000**	**12,900,000**	-	**12,900,000**	**16,730,000**	**3,200,000**	**19,930,000**	**(600,000)**	**19,330,000**
	Econ Code	**Geo Code**	**Economic Item**														-	-
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and Sewarage Charges	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210301		Travel Costs (airlines, bus, railway, etc.)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210302		Accommodation	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210303		Daily Subsistence Allowance	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210505		Trade Shows and Exhibitions	2,000,000		2,000,000		2,000,000	-		-		-	2,000,000	-	2,000,000	-	2,000,000
	2210802		Boards, Committees, Conferences and Seminars (Ukulima true pest risk reduction campaigns)	800,000		800,000	(200,000)	600,000	-		-		-	800,000	-	800,000	(200,000)	600,000
	2210904		Motor Vehicle Insurance	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2211016		Purchase of uniforms and Clothing - Staff	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211102		Supplies and Accessories for Computers and Printers	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211201		Refined Fuels and Lubricants for Transport	1,500,000		1,500,000	(400,000)	1,100,000	-		-		-	1,500,000	-	1,500,000	(400,000)	1,100,000
	2220101		Maintenance Expenses - Motor Vehicles	500,000	200,000	700,000		700,000	-		-		-	500,000	200,000	700,000	-	700,000
	2210203		Courier and Postal Services for audited accounts	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210715		Kenya School of Government			-		-	-		-		-	-	-	-	-	-
	2211004	32600001	Purchase of pesticides for farmers			-		-	1,400,000		1,400,000		1,400,000	1,400,000	-	1,400,000	-	1,400,000
	3110202	32600304	Completion of Mwasinyini cooling plant			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	2211007	32600406	Installation of sunflower machine			-		-	200,000		200,000		200,000	200,000	-	200,000	-	200,000
	2211007	32600403	Chuff cutter complete (2 No)			-		-	150,000		150,000		150,000	150,000	-	150,000	-	150,000
	2211007	32600403	Sunflower squeezing Machine Complete (1 No)			-		-	150,000		150,000		150,000	150,000	-	150,000	-	150,000
	3110202	32600202	Macadamia Plant-Wundanyi			-		-	5,000,000	3,000,000	8,000,000		8,000,000	5,000,000	3,000,000	8,000,000	-	8,000,000
	3110202	32600205	Mwanda Slaughterhouse Completion			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
														-	-	-	-	-
0106023260 SPII: Farm Inputs &Mechanization				-	-	-		-	**5,000,000**	**2,000,000**	**7,000,000**	-	**7,000,000**	5,000,000	2,000,000	7,000,000	-	7,000,000
	Econ Code	**Geo Code**	**Economic Item**											-	-	-	-	-
	3111399	32600001	Purchase and supply of farmyard manure countywide								-		-		-	-	-	-
	3111301	32600203	Purchase of certified seeds							2,000,000	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000
	3111301	32600001	Purchase and distribute certified seeds countywide	-		-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000

														-	-	-	-	-
43260 SPIII: Soil and Water Conservation and Management				-	-	-		-	**1,000,000**	-	**1,000,000**	-	**1,000,000**	1,000,000	-	1,000,000	-	1,000,000
	Econ Code	**Geo Code**	**Economic Item**											-	-	-	-	-
	3112299	32600001	DeSIRA Land Soil Crop hub sustainability program	-		-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
														-	-	-	-	-
06053260 SPIV: Agribusiness and Market Development				-	-	-		-	-	**12,000,000**	**12,000,000**	**(5,000,000)**	**7,000,000**	-	12,000,000	12,000,000	(5,000,000)	7,000,000
	Econ Code	**Geo Code**	**Economic Item**											-	-	-	-	-
	3111120	32600101	Completion of Rice Milling Plant	-		-		-		12,000,000	12,000,000	(5,000,000)	7,000,000	-	12,000,000	12,000,000	(5,000,000)	7,000,000
	3111120	32600101	Completion of Banana Processing plant	-		-		-		-	-	-	-	-	-	-	-	-
														-	-	-	-	-
														-	-	-	-	-
			0108003260 PIII: Livestock Production	**3,930,000**	**400,000**	**4,330,000**	**(500,000)**	**3,830,000**	**4,700,000**	**300,000**	**5,000,000**	**(1,000,000)**	**4,000,000**	8,630,000	700,000	9,330,000	(1,500,000)	7,830,000
108023260 SPI: Livestock Breeding Stock Improvement				**3,930,000**	**400,000**	**4,330,000**	**(500,000)**	**3,830,000**	**1,700,000**	**300,000**	**2,000,000**	-	**2,000,000**	5,630,000	700,000	6,330,000	(500,000)	5,830,000
	Econ Code	**Geo Code**	**Economic Item**											-	-	-	-	-
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and sewerage charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	10,000		10,000		10,000	-		-		-	10,000	-	10,000	-	10,000
	2210202		Internet Connections	10,000		10,000		10,000	-		-		-	10,000	-	10,000	-	10,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210302		Accommodation - Domestic Travel	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210303		Daily Subsistence Allowance	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210505		Trade Shows and Exhibitions	400,000		400,000	(100,000)	300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210802		Boards, Committees, Conferences and Seminars	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210904		Motor Vehicle Insurance	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2211016		Purchase of uniforms and Clothing - Staff	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211102		Supplies and Accessories for Computers and Printers	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211201		Refined Fuels and Lubricants for Transport	800,000	200,000	1,000,000	(400,000)	600,000	-		-		-	800,000	200,000	1,000,000	(400,000)	600,000
	2220101		Maintenance Expenses - Motor Vehicles	280,000	200,000	480,000		480,000	-		-		-	280,000	200,000	480,000	-	480,000
	3111302	32600001	Purchase of Animals and Breeding Stock			-		-	1,700,000		1,700,000		1,700,000	1,700,000	-	1,700,000	-	1,700,000
	3110701		Purchase for motorcycles	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211004		Fungicides, Insecticides and Sprays	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
			Livestock Auction rings(Maungu,Chumvini,salaita)								-		-		-	-	-	-
	2640599	32600407	Dairy cow for Allan Mjomba							300,000	300,000		300,000		300,000	300,000	-	300,000
	2211023		Supplies for production	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
														-	-	-	-	-
PII: Livestock Market Development, Value Addition and Processing				-	-	-		-	**3,000,000**	-	**3,000,000**	**(1,000,000)**	**2,000,000**	3,000,000	-	3,000,000	(1,000,000)	2,000,000
	Econ Code	**Geo Code**	**Economic Item**											-	-	-	-	-
	2640499	32600001	Current Transfers- Grants	-		-		-	3,000,000		3,000,000	(1,000,000)	2,000,000	3,000,000	-	3,000,000	(1,000,000)	2,000,000

														-	-	-	-	-
			0110003260 PIV: Veterinary Services	**4,846,074**	**200,000**	**5,046,074**	**(500,000)**	**4,546,074**	**6,300,000**	**1,500,000**	**7,800,000**	**-**	**7,800,000**	11,146,074	1,700,000	12,846,074	(500,000)	12,346,074
			0110053260 SPI: Livestock, Parasites, Disease Vectors and Disease Surveillance and	**4,846,074**	**200,000**	**5,046,074**	**(500,000)**	**4,546,074**	**2,800,000**	**-**	**2,800,000**	**-**	**2,800,000**	7,646,074	200,000	7,846,074	(500,000)	7,346,074
		Econ Code	**Geo Code**	**Economic Item**										-	-	-	-	-
		2210101		Electricity		-		-	-		-		-	-	-	-	-	-
		2210102		Water and sewerage charges	25,074	25,074		25,074	-		-		-	25,074	-	25,074	-	25,074
		2210201		Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000		30,000	-		-		-	30,000	-	30,000	-	30,000
		2210202		Internet Connections	25,000	25,000		25,000	-		-		-	25,000	-	25,000	-	25,000
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210302		Accommodation - Domestic Travel	200,000	200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2210303		Daily Subsistence Allowance	130,000	130,000		130,000	-		-		-	130,000	-	130,000	-	130,000
		2210711		Tuition Fees (Meat Training Institute - Meat Inspection Course)	232,500	232,500		232,500	-		-		-	232,500	-	232,500	-	232,500
		2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	25,000		25,000	-		-		-	25,000	-	25,000	-	25,000
		2210802		Boards, Committees, Conferences and Seminars	25,000	25,000		25,000	-		-		-	25,000	-	25,000	-	25,000
		2210904		Motor Vehicle Insurance	200,000	200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2211003		Veterinarian Supplies and Materials	600,000	600,000	(100,000)	500,000	-		-		-	600,000	-	600,000	(100,000)	500,000
		2211004		Fungicides, Insecticides and Sprays	50,000	50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211016		Purchase of uniforms and Clothing - Staff	80,000	80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
		2211008		Laboratory Materials, Supplies and Small Equipment	568,500	568,500		568,500	-		-		-	568,500	-	568,500	-	568,500
		2211023		Supplies for Production	345,000	345,000		345,000	-		-		-	345,000	-	345,000	-	345,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2211102		Supplies and Accessories for Computers and Printers	250,000	250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
		2211201		Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	(400,000)	600,000	-		-		-	1,000,000	-	1,000,000	(400,000)	600,000
		2220101		Maintenance Expenses - Motor Vehicles	360,000	560,000		560,000	-		-		-	360,000	200,000	560,000	-	560,000
		2210505		Trade Shows and Exhibitions	500,000	500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		2211026	32600001	Purchase of Vaccines and Sera - County wide Livestock vaccination (All Wards)	-	-		-	2,800,000		2,800,000	(1,400,000)	1,400,000	2,800,000	-	2,800,000	(1,400,000)	1,400,000
														-	-	-	-	-
		0110033260 SPI: Veterinary Public Health Food Safety & Quality Assurance			**-**	**-**	**-**		**-**	**3,500,000**	**1,500,000**	**5,000,000**	**-**	**5,000,000**	3,500,000	1,500,000	5,000,000	-	5,000,000
		Econ Code	**Geo Code**	**Economic Item**								-	-	-	-	-	-	-
				Completion of Kirumbi Slaughter House								-	-	-	-	-	-	-
		3110299	32600001	Completion of Mgeno Slaughterhouse (Mwatate Abbatoir Landi)	-		-		-	3,500,000	1,500,000	5,000,000		5,000,000	3,500,000	1,500,000	5,000,000	-	5,000,000
														-	-	-	-	-
				3265000301 PV: Blue Economy Development	**1,314,643**	**-**	**1,314,643**	**-**	**1,314,643**	**1,300,000**	**-**	**1,300,000**	**-**	**1,300,000**	2,614,643	-	2,614,643	-	2,614,643
	0111013260 SPI: Promotion of Aquaculture				**1,314,643**	**-**	**1,314,643**	**-**	**1,314,643**	**1,300,000**	**-**	**1,300,000**	**-**	**1,300,000**	2,614,643	-	2,614,643	-	2,614,643
		Econ Code	**Geo Code**	**Economic Item**										-	-	-	-	-
		2210101		Electricity		-		-	-		-		-	-	-	-	-	-
		2210102		Water and sewerage charges	20,000	20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210302		Accommodation - Domestic Travel	150,000	150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210303		Daily Subsistence Allowance	100,000	100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	34,643	34,643		34,643	-		-		-	34,643	-	34,643	-	34,643
		2211201		Refined Fuels and Lubricants for Transport	200,000	200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2220101		Maintenance Expenses - Motor Vehicles	60,000	60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
		2210505		Trade Shows and Exhibitions	200,000	200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2210904		Motor Vehicle Insurance	50,000	50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211016		Purchase of uniforms and Clothing - Staff	50,000	50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		3111399	32600001	Purch. of Certified Seeds - Ot	300,000	300,000		300,000	1,000,000		1,000,000		1,000,000	1,300,000	-	1,300,000	-	1,300,000
		3111103	32600001	Purchase of fishing handling equipment - lake Jipe	-	-		-	300,000		300,000		300,000	300,000	-	300,000	-	300,000
														-	-	-	-	-
				0304003260 PVI: Cooperative Development	**1,293,000**	**-**	**1,293,000**	**-**	**1,293,000**	**800,000**	**1,000,000**	**1,800,000**	**(800,000)**	**1,000,000**	2,093,000	1,000,000	3,093,000	(800,000)	2,293,000
	0304023260 SPI: Cooperative Advisory Services				**1,293,000**	**-**	**1,293,000**	**-**	**1,293,000**	**800,000**	**1,000,000**	**1,800,000**	**(800,000)**	**1,000,000**	2,093,000	1,000,000	3,093,000	(800,000)	2,293,000
		Econ Code	**Geo Code**	**Economic Item**										-	-	-	-	-
		2210101		Electricity		-		-	-		-		-	-	-	-	-	-
		2210102		Water and sewerage charges	18,000	18,000		18,000	-		-		-	18,000	-	18,000	-	18,000
		2210103		Gas expenses	10,000	10,000		10,000	-		-		-	10,000	-	10,000	-	10,000
		2210203		Courier and Postal Services for audited accounts	60,000	60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	120,000		120,000	-		-		-	120,000	-	120,000	-	120,000
		2210302		Accommodation - Domestic Travel	150,000	150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210303		Daily Subsistence Allowance	80,000	80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
		2210502		Insuarance of motor bikes	80,000	80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
		2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2210802		Boards, Committees, Conferences and Seminars	100,000	100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2211103		Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
		2211201		Refined Fuels and Lubricants for Transport	150,000	150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2220101		Maintenance Expenses -motor bikes	80,000	80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
		2220205		Maintenance of Buildings and Stations -- Non-Residential	125,000	125,000		125,000	-		-		-	125,000	-	125,000	-	125,000
		2640303		Dormant cooperatives inspection/ training	150,000	150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2640303	32600205	Dawida dairy farmers cooperative						1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
		2640303	32600001	Support of the revival of Horticultural Cooperative Society Ltd in Wundanyi/Mbale	-	-		-	800,000		800,000	(800,000)	-	800,000	-	800,000	(800,000)	-

																	-	-
6 3267			**Water,Sanitation,Environment,Climate Change and Natural Resources**	**113,388,846**	**(46,559,423)**	**66,829,423**	**4,193,237**	**71,022,660**	**1,020,920,903**	**(341,857,686)**	**679,063,217**	**(5,000,000)**	**674,063,217**	**1,134,309,749**	**(388,417,109)**	**745,892,640**	**(806,763)**	**745,085,877**
	1002003260 General Administration,Support and Support Services			**99,728,846**	**(49,459,423)**	**50,269,423**	**8,143,237**	**58,412,660**	-	-	-	-	-	**99,728,846**	**(49,459,423)**	**50,269,423**	**8,143,237**	**58,412,660**
1002013260 : Administration and Support Services				**810,000**	-	**810,000**	**(100,000)**	**710,000**	-	-	-	-	-	**810,000**	-	**810,000**	**(100,000)**	**710,000**
	2210102		Water & Sewerage Charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000	(100,000)	300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
	2210202		Internet Connections	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
	2211306		Membership fees,Dues and Subscription to Professional Bodies			-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
1002023260 Human resource management				**98,918,846**	**(49,459,423)**	**49,459,423**	**8,243,237**	**57,702,660**	-	-	-	-	-	**98,918,846**	**(49,459,423)**	**49,459,423**	**8,243,237**	**57,702,660**
	2110101		Gross Salaries	98,918,846	(49,459,423)	49,459,423	8,243,237	57,702,660	-		-		-	98,918,846	(49,459,423)	49,459,423	8,243,237	57,702,660
																	-	-
	1003003260: Natural Resources Support Programme			**1,450,000**	-	**1,450,000**		**1,450,000**	-	-	-	-	-	**1,450,000**	-	**1,450,000**	-	**1,450,000**
3023260 Forest & landscape restoration & management				**1,250,000**	-	**1,250,000**		**1,250,000**	-	-	-	-	-	**1,250,000**	-	**1,250,000**	-	**1,250,000**
	2210799		Training expenses- other			-		-	-		-		-	-	-	-	-	-
	2210302		Accommodation - Domestic Travel	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211201		Fuel and Lubricants	400,000		400,000	(100,000)	300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
	2220101		Maintenance Expenses - Motor Vehicles	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210805		International forest day	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210303		Daily Subsistence Allowance	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
1003033260:Biodiversity conservation & management				**200,000**	-	**200,000**		**200,000**	-	-	-	-	-	**200,000**	-	**200,000**	-	**200,000**
	2210302		Accommodation - Domestic Travel	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2210303		Daily Subsistence Allowance	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
																	-	-
																	-	-
	1004003260 Water Infrastructure development			**4,993,292**	**300,000**	**5,293,292**	**(600,000)**	**4,693,292**	**930,000,000**	**(470,000,000)**	**460,000,000**	**(5,000,000)**	**455,000,000**	**934,993,292**	**(469,700,000)**	**465,293,292**	**(5,600,000)**	**459,693,292**
1004013260:New water sources				**3,350,000**	**300,000**	**3,650,000**	**(300,000)**	**3,350,000**	**930,000,000**	**(470,000,000)**	**460,000,000**	**(5,000,000)**	**455,000,000**	**933,350,000**	**(469,700,000)**	**463,650,000**	**(5,300,000)**	**458,350,000**
	2210302		Accommodation - Domestic Travel	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210303		Daily Subsistence Allowance	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210802		Boards, Committees Conference and Seminars & stakeholders meetings	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2211201		Refined fuels oils and Lubricants	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
	2210904		Motor Vehicle Insurance and inspection	350,000	300,000	650,000	(300,000)	350,000	-		-		-	350,000	300,000	650,000	(300,000)	350,000
	2220101		Maintenance Expenses - Motor Vehicles	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210799		Training expenses- other			-		-	-		-		-	-	-	-	-	-
	2640599	32600001	County Contribution-Drought emergrncy Funds(NDMA&Redcross)	-		-		-	10,000,000		10,000,000	(5,000,000)	5,000,000	10,000,000	-	10,000,000	(5,000,000)	5,000,000
	2210805	32600001	Water day	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2640599	32600001	Water Sanitation Development Program(WSDP-Grant)	-		-		-	920,000,000	(470,000,000)	450,000,000		450,000,000	920,000,000	(470,000,000)	450,000,000	-	450,000,000
																	-	-
1004023260:Reticulation & distribution network				**1,643,292**	-	**1,643,292**	**(300,000)**	**1,343,292**	-	-	-	-	-	**1,643,292**	-	**1,643,292**	**(300,000)**	**1,343,292**
	2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210303		Daily Subsistence Allowance	493,292		493,292		493,292	-		-		-	493,292	-	493,292	-	493,292
	2211201		Refined fuels oils and Lubricants	1,000,000		1,000,000	(300,000)	700,000	-		-		-	1,000,000	-	1,000,000	(300,000)	700,000
																	-	-
	1005003260:Sanitation services			**3,600,000**	**600,000**	**4,200,000**	**(500,000)**	**3,700,000**	-	-	-	-	-	**3,600,000**	**600,000**	**4,200,000**	**(500,000)**	**3,700,000**
1005013260 Solid waste management				**2,080,000**	**600,000**	**2,680,000**	**(500,000)**	**2,180,000**	-	-	-	-	-	**2,080,000**	**600,000**	**2,680,000**	**(500,000)**	**2,180,000**
	2211103		Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211201		Fuel and Lubricants	800,000	300,000	1,100,000	(300,000)	800,000	-		-		-	800,000	300,000	1,100,000	(300,000)	800,000
	2220101		Maintenance Expenses - Motor Vehicles	500,000	300,000	800,000	(200,000)	600,000	-		-		-	500,000	300,000	800,000	(200,000)	600,000
	2210904		Motor Vehicle Insurance and Inspection	240,000		240,000		240,000	-		-		-	240,000	-	240,000	-	240,000
	2210303		Daily Subsistence Allowance	140,000		140,000		140,000	-		-		-	140,000	-	140,000	-	140,000
	2210302		Accommodation - Domestic Travel	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210799		Training expenses- other			-		-	-		-		-	-	-	-	-	-
1005013260: Waste water management				**1,520,000**		1,520,000		1,520,000	-		-		-	**1,520,000**	-	**1,520,000**	-	**1,520,000**
	2211103		Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211201		Fuel and Lubricants	600,000		600,000	(200,000)	400,000	-		-		-	600,000	-	600,000	(200,000)	400,000
	2220101		Maintenance Expenses - Motor Vehicles	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210904		Motor Vehicle Insurance and inspection	160,000		160,000		160,000	-		-		-	160,000	-	160,000	-	160,000
	2210303		Daily Subsistence Allowance	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2210302		Accommodation - Domestic Travel	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2210799		Training expenses- other						-		-			-	-	-	-	-
																	-	-
	1006003260:Climate Change adaptation			**3,616,708**	**2,000,000**	**5,616,708**	**(2,850,000)**	**2,766,708**	**90,920,903**	**128,142,314**	**219,063,217**	-	**219,063,217**	**94,537,611**	**130,142,314**	**224,679,925**	**(2,850,000)**	**221,829,925**
1006013260:Environmental conservation & management				**2,366,708**	**2,000,000**	**4,366,708**	**(2,500,000)**	**1,866,708**	-	-	-	-	-	**2,366,708**	**2,000,000**	**4,366,708**	**(2,500,000)**	**1,866,708**
	2210799		Training expenses- other						-		-		-	-	-	-	-	-
	2210802		Boards, Committees Conference and Seminars (sand harvesting committee)	1,520,000		1,520,000	(500,000)	1,020,000	-		-		-	1,520,000	-	1,520,000	(500,000)	1,020,000
	2210302		Accommodation - Domestic Travel	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	3111305	32600001	Purchase of tree seeds and seedlings		2,000,000	2,000,000	(2,000,000)	-						-	2,000,000	2,000,000	(2,000,000)	-
	2211201		Fuel and Lubricants	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210805		World environment day	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210303		Daily Subsistence Allowance	146,708		146,708		146,708	-		-		-	146,708	-	146,708	-	146,708
1006023260:Climate change resilience investments				**1,250,000**	-	**1,250,000**	**(350,000)**	**900,000**	**90,920,903**	**128,142,314**	**219,063,217**	-	**219,063,217**	**92,170,903**	**128,142,314**	**220,313,217**	**(350,000)**	**219,963,217**
	2210799		Training expenses- other			-		-	-		-		-	-	-	-	-	-
	2210302		Accommodation - Domestic Travel	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211201		Fuel and Lubricants	400,000		400,000	(350,000)	50,000	-		-		-	400,000	-	400,000	(350,000)	50,000
	2210303		Daily Subsistence Allowance	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2640599	32600001	Financing Locally Led Climate Action(FLLOCAP Grant B/F 2024-25)							49,172,775	49,172,775		49,172,775	-	49,172,775	49,172,775	-	49,172,775
	2640599	32600001	Financing Locally Led Climate Action(FLLOCAP Grant 2025-26							95,504,442	95,504,442		95,504,442	-	95,504,442	95,504,442	-	95,504,442
	2640599	32600001	County Contribution Towards FLLoCAP for FY2025/2026	-		-		-	90,920,903	(16,534,903)	74,386,000		74,386,000	90,920,903	(16,534,903)	74,386,000	-	74,386,000

																		-	-
7	3268		EDUCATION, LIBRARIES AND VOCATIONAL TRAINING CENTRES	524,938,403	(210,740,492)	314,197,911	5,559,033	319,756,944	122,099,655	9,120,345	131,220,000	(4,000,000)	127,220,000	647,038,058	(201,620,147)	445,417,911	1,559,033	446,976,944
			Programme I: Early childhood Education and Youth Training Development Programme	**4,690,000**	-	**4,690,000**	**(200,000)**	**4,490,000**	**87,768,134**	**8,269,866**	**96,038,000**	**(4,000,000)**	**92,038,000**	**92,458,134**	**8,269,866**	**100,728,000**	**(4,200,000)**	**96,528,000**
		SP I: Digital Learning 0502043260		**1,000,000**	-	**1,000,000**	-	**1,000,000**	-	-	-	-	-	**1,000,000**	-	**1,000,000**	-	**1,000,000**
		Economic Code	**raphical Code Economic Item**															-
		2211102	ECDE Digital Learning	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
														-	-	-	-	-
	SP II: ECDE Feeding and Capitation 0502033260			**1,950,000**	-	**1,950,000**	**(200,000)**	**1,750,000**	**15,000,000**	**10,550,000**	**25,550,000**	**(4,000,000)**	**21,550,000**	**16,950,000**	**10,550,000**	**27,500,000**	**(4,200,000)**	**23,300,000**
		2210301	Travel Costs(Airlines,Bus,Railwayc)	450,000		450,000	(100,000)	350,000	-		-		-	450,000	-	450,000	(100,000)	350,000
		2210302	Accommodation - Domestic Travel	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
		2210303	Daily Subsistance Allowances	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000	(100,000)	300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
		2210802	Boards, Committees, Conferences and Seminars	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
		2640503	32600405 Capitation to all Marungu ward ECDEs							550,000	550,000		550,000	-	550,000	550,000	-	550,000
		2211015	ECDE Feeding	-		-		-	15,000,000	10,000,000	25,000,000	(4,000,000)	21,000,000	15,000,000	10,000,000	25,000,000	(4,000,000)	21,000,000
																		-
	CDE Infrastructure and Equipment Improvement 0502023260			**1,740,000**	-	**1,740,000**	-	**1,740,000**	**72,768,134**	**(2,280,134)**	**70,488,000**	-	**70,488,000**	**74,508,134**	**(2,280,134)**	**72,228,000**	-	**72,228,000**
		2211009	Purchase of ECDE learning materials	-		-		-	-		-		-	-	-	-	-	-
		2210802	Competence Based Curriculum Training	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		2211201	Refined Fuels & Lubricant(Quality Assurance)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000		240,000		240,000	-		-		-	240,000	-	240,000	-	240,000
		2211009	Teaching and Learning Materials	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
		3110202	32600104 Renovation of St. Nellis ECDE			-		-	1,500,000	(500,000)	1,000,000		1,000,000	1,500,000	(500,000)	1,000,000	-	1,000,000
		3110202	32600104 Renovation of Njoro ECDE			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
		3110202	32600404 Completion of kalambe ECDE Plus kichen			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
		3111109	32600404 Purchase of ECDE equipment			-		-	900,000		900,000		900,000	900,000	-	900,000	-	900,000
		3110202	32600404 Construction of birikani ECDE			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
		3110202	32600103 Supply of education materials in Mahoo ward							500,000	500,000		500,000	-	500,000	500,000	-	500,000
		3110202	32600103 Completion of Mahoo ECDE kitchen							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
		3110202	32600404 Construction of KALELA ECDE toilet			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
		3110202	32600403 Equipping of Sagalla ECDEs							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
		3110202	32600403 Nzae ECDE			-		-	1,768,134	(1,768,134)	-		-	1,768,134	(1,768,134)	-	-	-
		3110202	32600403 Construction of Mlondo ECDE toilet							800,000	800,000		800,000	-	800,000	800,000	-	800,000
		3110202	32600106 Completion of Kachero ECD Classroom			-		-	500,000	(500,000)	-		-	500,000	(500,000)	-	-	-
		3110202	32600106 Completion of Kasaani ECDE classroom							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
		3111109	32600202 ECDE Playing equipment			-		-	1,000,000	500,000	1,500,000		1,500,000	1,000,000	500,000	1,500,000	-	1,500,000
		3110202	32600202 Construction of kitukunyi ECDE classroom			-		-	1,500,000	(1,500,000)	-		-	1,500,000	(1,500,000)	-	-	-
		3110202	32600102 Construction of Oloshake ECDE classroom			-		-	1,800,000		1,800,000		1,800,000	1,800,000	-	1,800,000	-	1,800,000
		3110202	32600102 Construction of Ulawani ECDE classroom			-		-	1,800,000	(100,000)	1,700,000		1,700,000	1,800,000	(100,000)	1,700,000	-	1,700,000
		3110202	32600102 Construction of ABC Chokaa ECDE classroom			-		-	1,800,000	(100,000)	1,700,000		1,700,000	1,800,000	(100,000)	1,700,000	-	1,700,000
		3110202	32600105 Construction of ECDE toilet at Mokine			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
		3110202	32600203 Completion of ECDE mdundonyi			-		-	2,000,000	(800,000)	1,200,000		1,200,000	2,000,000	(800,000)	1,200,000	-	1,200,000
		3110202	32600203 Construction of Malela ECDE							800,000	800,000		800,000	-	800,000	800,000	-	800,000
		3110202	32600306 Construction of kidaya ifumbu ECDE			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
		3110202	32600306 Construction of Dembwa ECDE 2-door toilet							700,000	700,000		700,000	-	700,000	700,000	-	700,000
		3111109	32600306 Equiping ECDE with teaching and learning materials			-		-	700,000		700,000		700,000	700,000	-	700,000	-	700,000
		3110202	32600103 Construction of Malkiloriki ECDE toilet			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
		3111109	32600305 Purchase of learning maters for Chawia ECDEs			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
		3110202	32600305 Wiring and electricity connection to Wumari ECDE			-		-	500,000	(500,000)	-		-	500,000	(500,000)	-	-	-
		3111109	32600304 ECDE Playing equipment			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
		3110202	32600407 Construction of ECDE class at Wongonyi			-		-	1,500,000	300,000	1,800,000		1,800,000	1,500,000	300,000	1,800,000	-	1,800,000
		3110202	32600407 Completion of Ore ECDE class and toilet			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
		3110202	32600407 Completion of Mrangi ECDE class			-		-	1,500,000	(300,000)	1,200,000		1,200,000	1,500,000	(300,000)	1,200,000	-	1,200,000
		3110202	32600407 Construction of Ndii ECDE modern kitchen			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
		3110202	32600204 Completion of Mbonunyi ECD classroom			-		-	900,000	(100,000)	800,000		800,000	900,000	(100,000)	800,000	-	800,000
		3110202	32600204 Construction of Wala ECD			-		-	1,800,000	(100,000)	1,700,000		1,700,000	1,800,000	(100,000)	1,700,000	-	1,700,000
		3110202	32600406 Construction of Mwamzeke ECDE and toilet			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
		3110202	32600406 Construction of ECDE Bambarenyi and toilet			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
		3110202	32600406 Construction of Maghanga ECDE classroom			-		-	1,600,000		1,600,000		1,600,000	1,600,000	-	1,600,000	-	1,600,000

	3110202	32600406	Construction of Kikongorinyi ECDE classroom			-		-	1,600,000		1,600,000		1,600,000	1,600,000	-	1,600,000	-	1,600,000
	3110202	32600303	Construction of Msisinenyi ECDE Class			-		-	1,500,000	(1,500,000)	-		-	1,500,000	(1,500,000)	-	-	-
	3110202	32600303	Learners and teachers desks							838,000	838,000		838,000	-	838,000	838,000	-	838,000
	3110202	32600303	Construction of Mwandisha ECDE class			-		-	1,500,000	(1,500,000)	-		-	1,500,000	(1,500,000)	-	-	-
	3111109	32600303	Purchase of 10 ECDE learning material and books			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
	3111109	32600302	ECDE food programme and learning materials			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	3110202	32600405	Completion of Miasenyi ECDE modern kitchen (Construction of shade and interior kitchen fitment)			-		-	300,000		300,000		300,000	300,000	-	300,000	-	300,000
	3110202	32600405	Construction of Msharinyi ECDE Classroom			-		-	1,800,000		1,800,000		1,800,000	1,800,000	-	1,800,000	-	1,800,000
	3110202	32600405	Construction of Marasi ECDE class							1,800,000	1,800,000		1,800,000	-	1,800,000	1,800,000	-	1,800,000
	3111109	32600405	Supplying of learning materials to all Marungu ward ECDEs			-		-	1,000,000	(250,000)	750,000		750,000	1,000,000	(250,000)	750,000	-	750,000
	3110202	32600405	Construction of kale ECDE classroom			-		-	1,800,000		1,800,000		1,800,000	1,800,000	-	1,800,000	-	1,800,000
	3110202	32600402	Completion of ECDE Ushindi plus A toilet			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
	3110202	32600402	Completion of ECDE Imani			-		-	1,200,000		1,200,000		1,200,000	1,200,000	-	1,200,000	-	1,200,000
	3110202	32600402	Construction of ULANGA ECDE			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
	3111109	32600402	Equiping ECDE with learning material			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	3110202	32600001	Construction of Mlechi ECDE class room & Toilet			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	3110202	32600205	Mlamba & Ikuminyi ECDs Renovations & 1 New Class Mwaroko ECD			-		-	2,000,000	(2,000,000)	-		-	2,000,000	(2,000,000)	-	-	-
	3111109	32600304	Supply and delivery of Bura ward ECDE learning materials			-		-	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	3,000,000
																	-	-
	Programme II: Library Services 0503003260			**6,400,000**	**-**	**6,400,000**	**(2,200,000)**	**4,200,000**	**-**	**-**	**-**	**-**	**-**	**6,400,000**	**-**	**6,400,000**	**(2,200,000)**	**4,200,000**
SP I: Mobile and Library Book Stocking 0503023260				**2,450,000**	**-**	**2,450,000**	**(200,000)**	**2,250,000**	**-**	**-**	**-**	**-**	**-**	**2,450,000**	**-**	**2,450,000**	**(200,000)**	**2,250,000**
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2210301		TravelCosts(Airlines,Bus,Railwayc)	250,000		250,000		250,000	-					250,000	-	250,000	-	250,000
	2210302		Accommodation - Domestic Travel	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2210303		Daily Subsistance Allowances	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
	2211103		Sanitary and cleaning materials, supplies and services	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
	2211201		Refined Fuels & Lubricant	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000
	3111002		Purchase of computers, printers and other IT equipment(Voi,Werugha and Wundanyi)	700,000		700,000	(200,000)	500,000	-					700,000	-	700,000	(200,000)	500,000
	2210802		Boards, Committees, Conferences and Seminars	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
SP II: Library Infrastructure Development 0503013260				**3,950,000**	**-**	**3,950,000**	**(2,000,000)**	**1,950,000**	**-**			**-**		**3,950,000**	**-**	**3,950,000**	**(2,000,000)**	**1,950,000**
	2210101		Electricity			-		-	-					-	-	-	-	-
	2210102		Water and sewerage charges	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2210503		Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2210202		Internet connection	850,000		850,000	(600,000)	250,000	-					850,000	-	850,000	(600,000)	250,000
	3110302		Refurbishment of non-residential- Voi and Wundanyi Library	800,000		800,000		800,000	-					800,000	-	800,000	-	800,000
	3110302		Construction of Outdoor Modern Toilet in Wundanyi Library	2,000,000		2,000,000	(1,400,000)	600,000	-					2,000,000	-	2,000,000	(1,400,000)	600,000
	2220101		Motor Vehicle Maintenance	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
																	-	-
	Programme III: Vocational Training Centres & Homecrafts development 0504003260			**4,400,000**	**38,693,710**	**43,093,710**	**(32,530,000)**	**10,563,710**	**34,331,521**	**850,479**	**35,182,000**	**-**	**35,182,000**	**38,731,521**	**39,544,189**	**78,275,710**	**(32,530,000)**	**45,745,710**
VTCs Infrastructure & Equipment Improvement 0504013260				**1,150,000**	**9,000,000**	**10,150,000**	**(9,000,000)**	**1,150,000**	**4,631,521**	**1,000,479**	**5,632,000**	**-**	**5,632,000**	**5,781,521**	**10,000,479**	**15,782,000**	**(9,000,000)**	**6,782,000**
	2211009		Purchase of books (CBET books-curriculum design, operational standards, trainees guide)	950,000		950,000		950,000	-		-		-	950,000	-	950,000	-	950,000
		32600001	School Try Digita System		9,000,000	9,000,000	(9,000,000)	-						-	9,000,000	9,000,000	(9,000,000)	-
	3111109	32600104	Purchase of VTC equipment							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
	3111109	32600204	Kishushe &Nyache VTC							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	3110202	32600403	Talio VTC			-		-	2,631,521	479	2,632,000		2,632,000	2,631,521	479	2,632,000	-	2,632,000
	3111109	32600406	Equipping of Bungule VTC								-		-		-	-	-	-
	3110202	32600405	Construction of VTC dormitory at Marungu			-		-	2,000,000	(2,000,000)	-		-	2,000,000	(2,000,000)	-	-	-
	2210102		Water and sewerage charges	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210202		Internet Connections	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
SP I: Quality, Standard Assurance & Capitation 0504023260				**3,250,000**	**29,693,710**	**32,943,710**	**(23,530,000)**	**9,413,710**	**29,700,000**	**(150,000)**	**29,550,000**	**-**	**29,550,000**	**32,950,000**	**29,543,710**	**62,493,710**	**(23,530,000)**	**38,963,710**

	2640503	32600105	VTC Bursary	-		-		-	1,000,000		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000
	2640503	32600403	VTC Bursaries			-		-	1,500,000	250,000	1,750,000		1,750,000	1,500,000	250,000	1,750,000	-	1,750,000
	2640503	32600106	VTC Bursaries			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	2640503	32600202	VTC Bursaries			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	2640503	32600306	VTC Bursaries			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	2640503	32600103	VTC Bursaries			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	2640503	32600304	VTC Bursaries			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	2640503	32600205	VTC Bursaries			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	2640503	32600406	VTC Bursaries			-		-	1,000,000	500,000	1,500,000		1,500,000	1,000,000	500,000	1,500,000	-	1,500,000
	2640503	32600406	Kasighau capitation			-		-	1,100,000	200,000	1,300,000		1,300,000	1,100,000	200,000	1,300,000	-	1,300,000
	2640503	32600305	VTC Bursaries			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	2640503	32600303	VTC Bursaries			-		-	2,100,000	(100,000)	2,000,000		2,000,000	2,100,000	(100,000)	2,000,000	-	2,000,000
	2640503	32600405	VTC Bursaries			-		-	4,000,000	(1,000,000)	3,000,000		3,000,000	4,000,000	(1,000,000)	3,000,000	-	3,000,000
	2640503	32600404	VTC Bursary			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	2640503	32600001	Vocational Training Scholarship Programme		29,693,710	29,693,710	(23,330,000)	6,363,710						-	29,693,710	29,693,710	(23,330,000)	6,363,710
	2210301		Travel Costs	500,000		500,000	(100,000)	400,000	-		-		-	500,000	-	500,000	(100,000)	400,000
	2210302		Accomodation	450,000		450,000	(100,000)	350,000	-		-		-	450,000	-	450,000	(100,000)	350,000
	2210303		Daily Subsistence	400,000		400,000		300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
	2210801		Catering Services, Food and Drinks	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
	2210802		Boards committes, conference and seminars	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
	2210802		Competence Based Educational Training	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211399		Assessment of NITA,Registration of VTCS	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
									-									
			Programe IV: Education Fund 0505003260	**2,050,000**	**-**	**2,050,000**	**(200,000)**	**1,850,000**	-	-	-	-	-	**2,050,000**	**-**	**2,050,000**	**(200,000)**	**1,850,000**
I: Education scholarships,bursaries & loans 0505013260				**1,350,000**	**-**	**1,350,000**	**-**	**1,350,000**	-	-	-	-	-	**1,350,000**	**-**	**1,350,000**	**-**	**1,350,000**
	2210301		Travel Costs(Airlines,Bus,Railwayc)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210303		Daily Subsistance Allowances	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210302		Accommodation - Domestic Travel	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211102		Supplies and Accessories for Computers and Printers	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210203		Courier and Postal Services	-		-		-	-		-		-	-	-	-	-	-
	2211301		Bank Service Commission and Charges	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210102		Water and sewerage	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
									-									-
SP II: Mentorship & Career Guidance 0505023260				**700,000**	**-**	**700,000**	**(200,000)**	**500,000**	-		-	-	-	**700,000**	**-**	**700,000**	**(200,000)**	**500,000**
	2210802		Boards,Committees,Conferences(ward bursary sittings, board sittings,mentorship)	700,000		700,000	(200,000)	500,000	-		-		-	700,000	-	700,000	(200,000)	500,000
																	-	-
																	-	-
			Programme V: General Administration, Planning and Support Services 0501003260	**507,398,403**	**(249,434,202)**	**257,964,201**	**40,689,033**	**298,653,234**	-	-	-	-	-	**507,398,403**	**(249,434,202)**	**257,964,201**	**40,689,033**	**298,653,234**
ral Administration, Planning and Support Services 0501013260				**5,930,000**	**1,300,000**	**7,230,000**	**(1,100,000)**	**6,130,000**	-	-	-	-	-	**5,930,000**	**1,300,000**	**7,230,000**	**(1,100,000)**	**6,130,000**
	2210101		Electricity	-		-		-	-		-		-	-	-	-	-	-
	2210103		Gas Expenses	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210102		Water and sewerage charges	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210301		Travel Costs(Airlines,Bus,Railwayc)	800,000		800,000		800,000	-		-		-	800,000	-	800,000	-	800,000
	2210302		Accommodation - Domestic Travel	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210303		Daily Subsistance Allowances	1,000,000		1,000,000	(300,000)	700,000	-		-		-	1,000,000	-	1,000,000	(300,000)	700,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210802		Boards, Committees, Conferences and Seminars	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	3111001		Purchase of Office Furniture and Fittings	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2211101		General Office Supplies (papers, pencils, forms, small	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2211201		Refined Fuels & Lubricant	800,000	300,000	1,100,000	(200,000)	900,000	-		-		-	800,000	300,000	1,100,000	(200,000)	900,000
	2211102		Supplies and Accessories for Computers and Printers	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210904		Motor Vehicle Insurance	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2220101		Maintenance Expenses - Motor Vehicles	400,000	1,000,000	1,400,000	(600,000)	800,000	-		-		-	400,000	1,000,000	1,400,000	(600,000)	800,000
	2210715		Kenya school of government			-		-	-		-		-	-	-	-	-	-
	2211301		Bank Service Commission and Charges	10,000		10,000		10,000	-		-		-	10,000	-	10,000	-	10,000
																	-	-
SP II: Human resource management 0501023260				**501,468,403**	**(250,734,202)**	**250,734,201**	**41,789,033**	**292,523,234**	-		-	-	-	**501,468,403**	**(250,734,202)**	**250,734,201**	**41,789,033**	**292,523,234**
	2110101	32600001	Gross salaries	501,468,403	(250,734,202)	250,734,201	41,789,033	292,523,234	-		-		-	501,468,403	(250,734,202)	250,734,201	41,789,033	292,523,234
	2110101	32600001	ECDE teachers career progression(CP)			-		-						-	-	-	-	-

																	-	-
8 3269			**Health Services**	**2,421,472,736**	**(839,055,368)**	**1,582,417,368**	**(13,007,439)**	**1,569,409,929**	**120,034,651**	**13,300,349**	**133,335,000**	**(16,500,000)**	**116,835,000**	**2,541,507,387**	**(825,755,019)**	**1,715,752,368**	**(29,507,439)**	**1,686,244,929**
P1:0404003260 Preventive and Promotive				**100,649,000**	**(8,500,000)**	**92,149,000**	**(50,000,000)**	**42,149,000**	-	-	-	-	-	**100,649,000**	**(8,500,000)**	**92,149,000**	**(50,000,000)**	**42,149,000**
SP1:0404013260 Communicable Diseases				-	-	-		-	-	-	-	-	-	-	-	-	-	-
	Econ Code		**Economic Item**											-	-	-	-	-
	2210301		Travel costs (airlines,bus,railway,mileage)	-		-		-	-		-		-	-	-	-	-	-
	2210802		Boards committees,conferences and seminars	-		-		-	-		-		-	-	-	-	-	-
	2210303		Daily subsistence allowance	-		-		-	-		-		-	-	-	-	-	-
	2211201		Refined fuels and lubricants	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-		-	-		-		-	-	-	-	-	-
SP2:0404023260 Non Communicable Diseases				-	-	-		-	-	-	-	-	-	-	-	-	-	-
	2210303		Daily subsistence allowance	-		-		-	-		-		-	-	-	-	-	-
	2211201		Refined fuels and lubricants	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-		-	-		-		-	-	-	-	-	-
	SP3:0404043260 RMNCAH			-	-	-		-	-	-	-	-	-	-	-	-	-	-
	2211201		Refined fuels and lubricants	-		-		-	-		-		-	-	-	-	-	-
	2210303		Daily subsistence allowance	-		-		-	-		-		-	-	-	-	-	-
	2210802		Boards committees,conferences and seminars	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-		-	-		-		-	-	-	-	-	-
SP4:0404053260 Environmental Health				-	-	-		-	-	-	-	-	-	-	-	-	-	-
				-		-		-	-		-		-	-	-	-	-	-
				-		-		-	-		-		-	-	-	-	-	-
SP5:0404063260 Primary Health Care				**100,649,000**	**(8,500,000)**	**92,149,000**	**(50,000,000)**	**42,149,000**	-	-	-	-	-	**100,649,000**	**(8,500,000)**	**92,149,000**	**(50,000,000)**	**42,149,000**
	2640499		Community Health Promoters Stipends	10,649,000	31,500,000	42,149,000		42,149,000	-		-		-	10,649,000	31,500,000	42,149,000	-	42,149,000
	2210303		Daily subsistence allowance	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-		-	-		-		-	-	-	-	-	-
			SHI /SHA 15,000 beneficiary across the County for Universal health coverage	90,000,000	(40,000,000)	50,000,000	(50,000,000)	-			-		-	90,000,000	(40,000,000)	50,000,000	(50,000,000)	-
SP6:0404033260 Disease Surveillance and Control				-	-	-		-	-	-	-	-	-	-	-	-	-	-
	2211201		Refined fuels and lubricants	-		-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-		-	-		-		-	-	-	-	-	-
0404073260 Vector borne and Neglected Tropical Diseases				-	-	-		-	-	-	-	-	-	-	-	-	-	-
				-		-		-	-		-		-	-	-	-	-	-
				-		-		-	-		-		-	-	-	-	-	-
2:0403003260 Hospitals and Specialised Health Services				**253,000,000**	**11,533,000**	**264,533,000**	**(100,000,000)**	**164,533,000**	**120,034,651**	**13,300,349**	**133,335,000**	**(16,500,000)**	**116,835,000**	**373,034,651**	**24,833,349**	**397,868,000**	**(116,500,000)**	**281,368,000**
SP1:0403023260 Primary Health Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-		-		-	-		-		-	-	-	-	-	-
SP2:Hospital and Specialised Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-														
3033260 Specialised Medical Equipment and Infrustrucrure				-	-	-	-	-	**120,034,651**	**13,300,349**	**133,335,000**	**(16,500,000)**	**116,835,000**	**120,034,651**	**13,300,349**	**133,335,000**	**(16,500,000)**	**116,835,000**
	3110202	32600001	Construction, equipping, and operationalization of the Intensive Care Unit (ICU) at Moi Referral Hospital			-		-	20,000,000		20,000,000		20,000,000	20,000,000	-	20,000,000	-	20,000,000
	3110202	32600001	Proposed Construction of Level V Hospital Under G2G			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	3110202	32600001	Site Preparation for NESP at MVCRH for CT$_1$ Scan			-		-	3,000,000	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	3,000,000
	3110302	32600001	Renovation of MCRH Mortuary			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	3110302	32600001	Bore hole rehabilitation at MCRH			-		-	1,000,000		1,000,000	(1,000,000)	-	1,000,000	-	1,000,000	(1,000,000)	-
	3111101	32600001	Purchase and installation of Biosafety chamber for oncology unit			-		-	6,000,000		6,000,000		6,000,000	6,000,000	-	6,000,000	-	6,000,000
	3110302	32600001	Overhaul of drainage system at MCRH			-		-	2,000,000		2,000,000	(2,000,000)	-	2,000,000	-	2,000,000	(2,000,000)	-
	3110202	32600001	Construction and equipping of Specialized clinic block at MCRH			-		-	7,000,000	(7,000,000)	-		-	7,000,000	(7,000,000)	-	-	-
	3110707	32600001	Purchase of 2 Renal machine for MCRH			-		-	3,500,000		3,500,000	(3,500,000)	-	3,500,000	-	3,500,000	(3,500,000)	-
		32600203	Renovation of Werugha Dispensary			-		-		-	-		-	-	-	-	-	-
	3110202	32600001	Upgrading of public toilets at MCRH			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
	3110202	32600001	Completion of Mwatate Microwave Phase I			-		-	10,000,000		10,000,000		10,000,000	10,000,000	-	10,000,000	-	10,000,000

3110302	32600001	Rehabilitation and Equipping of Mwatate Renal Unit			-		-	4,000,000		4,000,000	(4,000,000)	-	4,000,000	-	4,000,000	(4,000,000)	-
3110202	32600001	Construction of a kitchen at Mwatate sub County			-		-	3,000,000	(3,000,000)	-		-	3,000,000	(3,000,000)	-	-	-
3110202	32600001	Construction of an X-ray room			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
2211028	32600001	Purchase of digital X-ray and ultrasound for Wesu sub County			-		-	10,000,000	(3,000,000)	7,000,000		7,000,000	10,000,000	(3,000,000)	7,000,000	-	7,000,000
3110302	32600001	Upgrade of Wesu sub County Laboratory			-		-	900,000		900,000		900,000	900,000	-	900,000	-	900,000
3110302	32600001	Renovation of Wesu sub County mortuary cold-room			-		-	1,100,000		1,100,000		1,100,000	1,100,000	-	1,100,000	-	1,100,000
3111101	32600001	Equipping of Wesu sub County Dental Unit			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110302	32600001	Renovation of Wesu sub County rehab unit			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110202	32600001	Construction of causality in Taveta sub County			-		-	8,000,000	(3,000,000)	5,000,000		5,000,000	8,000,000	(3,000,000)	5,000,000	-	5,000,000
3110202	32600001	Construction of surgical ward in Taveta sub County			-		-	4,000,000	(1,000,000)	3,000,000		3,000,000	4,000,000	(1,000,000)	3,000,000	-	3,000,000
3111101	32600001	Purchase of 2 Renal machine for Taveta sub County			-		-	3,000,000		3,000,000	(3,000,000)	-	3,000,000	-	3,000,000	(3,000,000)	-
3110202	32600403	Kirumbi Maternity Ward			-		-	2,534,651	349	2,535,000		2,535,000	2,534,651	349	2,535,000	-	2,535,000
3110302	32600403	Bamako Dispensary Renovations, Delivery bed, patients bed, sluice and guttering			-		-	900,000	100,000	1,000,000		1,000,000	900,000	100,000	1,000,000	-	1,000,000
3110202	32600102	Completion of Lumi dispensary			-		-	3,600,000	2,400,000	6,000,000		6,000,000	3,600,000	2,400,000	6,000,000	-	6,000,000
3110202	32600102	Malkiloriti dispensary gate installation							500,000	500,000		500,000	-	500,000	500,000	-	500,000
2640599	32600102	Chala ward CHPs			-		-	2,000,000	(1,000,000)	1,000,000		1,000,000	2,000,000	(1,000,000)	1,000,000	-	1,000,000
2640599	32600306	Wusi/kishamba CHPs			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110202	32600306	Mpinzinyi Health centre 4-ddor toilet							1,300,000	1,300,000		1,300,000	-	1,300,000	1,300,000	-	1,300,000
3110202	32600001	Completion of Baghau Dispensary							3,000,000	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000
3110202	32600001	Drilling and equipping of Mwatate Subcounty Hospital borehole							3,000,000	3,000,000	(3,000,000)	-		3,000,000	3,000,000	(3,000,000)	-
3110202	32600001	Completion of Manoa maternity wing							3,000,000	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000
3110504	32600406	Zungulukani Dispensary-Solarization							500,000	500,000		500,000		500,000	500,000	-	500,000
3110202	32600001	Construction of Chawia Dispensary							5,000,000	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000
3110202	32600001	Completion of Mwambirwa maternity wing dispensary							3,500,000	3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000
3110202	32600001	Completion of Njoro health centre							5,000,000	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000
3110302	32600001	Rehabilitation of Tausa Health Centre							3,500,000	3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000
3110302	32600303	Training of CHPs of Mwatate ward							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
2640599	32600304	Bura CHPs			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
3110202	32600304	Marternity-mbagha dispensary			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
2640599	32600204	CHPs Wumingu Kishushe Ward			-		-	1,000,000	(500,000)	500,000		500,000	1,000,000	(500,000)	500,000	-	500,000
3110202	32600406	Construction of Makwasinyi Dispensary toilet			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110202	32600406	Completion of Buguta marternity			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
SP4:0403043260 Health products and Technologies			**253,000,000**	**11,533,000**	**264,533,000**	**(100,000,000)**	**164,533,000**	**-**	**-**	**-**	**-**	**-**	**253,000,000**	**11,533,000**	**264,533,000**	**(100,000,000)**	**164,533,000**
2211001		Medical drugs	192,000,000	(45,500,000)	146,500,000	(40,000,000)	106,500,000	-		-		-	192,000,000	(45,500,000)	146,500,000	(40,000,000)	106,500,000
4130299		Medical drugs(KEMSA pending Bills)		20,000,000	20,000,000	(20,000,000)	-						-	20,000,000	20,000,000	(20,000,000)	-
2211001		Anti Snake Venom	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
2211002		Dressing and other non-pharms	20,000,000	22,033,000	42,033,000		42,033,000	-		-		-	20,000,000	22,033,000	42,033,000	-	42,033,000
2211008		Laboratory materials,supplies and small equipments	40,000,000	15,000,000	55,000,000	(40,000,000)	15,000,000	-		-		-	40,000,000	15,000,000	55,000,000	(40,000,000)	15,000,000
SP5:0403053260 Blood Transfusion Services			-	-	-		-	-	-	-	-	-	-	-	-	-	-
2211201			-		-		-			-		-	-	-	-	-	-
SP6:0403063260 Gender Based Services			-	-	-		-	-	-	-	-	-					
			-		-		-			-		-	-	-	-	-	-
			-							-		-	-	-	-	-	-
P3:Health Research and Development			-					-								-	-
SP1:Health Research work and Innovation			-					-								-	-
			-					-					-	-	-	-	-
			-					-					-	-	-	-	-

SP2:Health Information System			-					-					-	-	-	-	-
			-					-					-	-	-	-	-
			-					-					-	-	-	-	-
SP3:Monitoring and Evaluation			-					-					-	-	-	-	-
2211201			-					-					-	-	-	-	-
2210502			-					-					-	-	-	-	-
2210802			-					-					-	-	-	-	-
2210303			-					-					-	-	-	-	-
2210802			-					-					-	-	-	-	-
SP4:Quality Improvement			-					-					-	-	-	-	-
													-	-	-	-	-
													-	-	-	-	-
P4:General Administration and Support Services			**2,067,823,736**	**(842,088,368)**	**1,225,735,368**	**136,992,561**	**1,362,727,929**	-	-	-	-	-	**2,067,823,736**	**(842,088,368)**	**1,225,735,368**	**136,992,561**	**1,362,727,929**
SP1: 0401013260 General Administration			**18,600,000**	**27,000,000**	**45,600,000**	**(9,600,000)**	**36,000,000**	-	-	-	-	-	**18,600,000**	**27,000,000**	**45,600,000**	**(9,600,000)**	**36,000,000**
2210301		Travel costs (airlines,bus,railway,mileage)	1,500,000		1,500,000	(300,000)	1,200,000	-		-		-	1,500,000	-	1,500,000	(300,000)	1,200,000
2210101		Electricity	750,000	20,000,000	20,750,000	(8,000,000)	12,750,000	-		-		-	750,000	20,000,000	20,750,000	(8,000,000)	12,750,000
2210102		Water and sewerage charges	600,000	5,000,000	5,600,000	(1,000,000)	4,600,000	-		-		-	600,000	5,000,000	5,600,000	(1,000,000)	4,600,000
2210201		Telephone, Telex, Facsmile and Mobile Phone Services	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
2210202		Internet Connection	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
2220205		Maintainance of buildings - non residential	750,000		750,000		750,000	-		-		-	750,000	-	750,000	-	750,000
2210502		Publishing and printing services	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
2210904		Motor Vehicle Insurance	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
2210303		Daily subsistence allowance	1,750,000		1,750,000	(300,000)	1,450,000	-		-		-	1,750,000	-	1,750,000	(300,000)	1,450,000
2210802		Boards committees,conferences and seminars	1,250,000		1,250,000		1,250,000	-		-		-	1,250,000	-	1,250,000	-	1,250,000
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
2211101		General office supplies (papers ,pencils,forms	1,250,000		1,250,000		1,250,000	-		-		-	1,250,000	-	1,250,000	-	1,250,000
2211201		Refined fuels and lubricants	3,000,000		3,000,000		3,000,000	-		-		-	3,000,000	-	3,000,000	-	3,000,000
3111002		Purchase of Computers and Printers		2,000,000	2,000,000		2,000,000						-	2,000,000	2,000,000	-	2,000,000
2220101		Maintenance expense-motor vehicle	2,500,000		2,500,000		2,500,000	-		-		-	2,500,000	-	2,500,000	-	2,500,000
SP2:0401023260 Human Resource Management			**1,759,110,736**	**(879,555,368)**	**879,555,368**	**146,592,561**	**1,026,147,929**	-	-	-	-	-	**1,759,110,736**	**(879,555,368)**	**879,555,368**	**146,592,561**	**1,026,147,929**
2110101		Gross salaries	1,759,110,736	(879,555,368)	879,555,368	146,592,561	1,026,147,929	-		-		-	1,759,110,736	(879,555,368)	879,555,368	146,592,561	1,026,147,929
2110301		House Allowance	-					-					-	-	-	-	-
2110314		Commuter Allowances	-					-					-	-	-	-	-
2110315		Health Workers Extreneous Duty Allowance	-					-					-	-	-	-	-
2110322		Health Risk Allowance	-					-					-	-	-	-	-
2110318		Non Practicing Allowance	-					-					-	-	-	-	-
2110335		Emergency Call Allowance	-					-					-	-	-	-	-
2110315		Health Workers Extreneous Duty Allowances-ALL	-					-					-	-	-	-	-
2110399		Nursing Service Allowance	-					-					-	-	-	-	-
2110399		Health Service Allowance	-					-					-	-	-	-	-
2110399		Gratuity-Civil servants	-					-					-	-	-	-	-
2110399		SMA	-					-					-	-	-	-	-
2120101		Employer Contribution to NSSF	-					-					-	-	-	-	-
2110399		Housing Levy	-					-					-	-	-	-	-
2120103		Employer Contribution to Pension	-					-					-	-	-	-	-
2110320		Leave Travel Allowance	-					-					-	-	-	-	-
P3:0401033260 Health Financing and Social Protection			**274,033,000**	**5,967,000**	**280,000,000**	-	**280,000,000**	-	-	-	-	-	**274,033,000**	**5,967,000**	**280,000,000**	-	**280,000,000**
		MOI COUNTY REFERRAL HOSPITAL	**141,672,171**	**5,967,000**	**147,639,171**	-	**147,639,171**	-			-		141,672,171	5,967,000	147,639,171	-	147,639,171
2110202		Casual labour-others		5,967,000	5,967,000		5,967,000	-					-	5,967,000	5,967,000	-	5,967,000
2210102		Water and sewerage charges	9,559,177		9,559,177		9,559,177	-					9,559,177	-	9,559,177	-	9,559,177
2210103		Electricity	4,800,000		4,800,000		4,800,000	-					4,800,000	-	4,800,000	-	4,800,000
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	400,000		400,000		400,000	-					400,000	-	400,000	-	400,000
2210202		Internet connections	600,000		600,000		600,000	-					600,000	-	600,000	-	600,000
2210203		Courier and Postal Services	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
2210303		Daily Subsistence Allowance	1,200,000		1,200,000		1,200,000	-					1,200,000	-	1,200,000	-	1,200,000
2210502		Publishing and printing services	4,022,800		4,022,800		4,022,800	-					4,022,800	-	4,022,800	-	4,022,800
2210504		Advertising, Awareness and Publicity Campaigns			-		-	-					-	-	-	-	-
2210802		Boards, Committees, Conferences and Seminars	800,000		800,000		800,000	-					800,000	-	800,000	-	800,000
2210904		Motor Vehicle Insurance			-		-	-					-	-	-	-	-
2211001		Medical drugs	25,000,000		25,000,000		25,000,000	-					25,000,000	-	25,000,000	-	25,000,000
2211002		Dressings and Other Non-Pharmaceutical Medical Items	5,000,000		5,000,000		5,000,000	-					5,000,000	-	5,000,000	-	5,000,000
2211015		Food and Rations	10,000,000		10,000,000		10,000,000	-					10,000,000	-	10,000,000	-	10,000,000
2211028		Purchase of X-Rays Supplies	3,000,000		3,000,000		3,000,000	-					3,000,000	-	3,000,000	-	3,000,000
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000		2,000,000		2,000,000	-					2,000,000	-	2,000,000	-	2,000,000
2211102		Supplies and Accessories for Computers and Printers	1,000,000		1,000,000		1,000,000	-					1,000,000	-	1,000,000	-	1,000,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	7,070,270		7,070,270		7,070,270	-					7,070,270	-	7,070,270	-	7,070,270
2211201		Refined Fuels and Lubricants for Transport	5,000,000		5,000,000		5,000,000	-					5,000,000	-	5,000,000	-	5,000,000
2220101		Maintenance Expenses - Motor Vehicles	4,056,604		4,056,604		4,056,604	-					4,056,604	-	4,056,604	-	4,056,604
2220201		Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000		15,000,000		15,000,000	-					15,000,000	-	15,000,000	-	15,000,000
2220205		Maintenance of Buildings and Stations -- Non-Residential	2,359,070		2,359,070		2,359,070	-					2,359,070	-	2,359,070	-	2,359,070
3111101		Purchase of Medical and Dental Equipment	11,000,000		11,000,000		11,000,000	-					11,000,000	-	11,000,000	-	11,000,000
3111106		Purchase of Fire fighting Vehicles and Equipment	2,010,250		2,010,250		2,010,250	-					2,010,250	-	2,010,250	-	2,010,250
3111112		Purchase of Software	1,550,000		1,550,000		1,550,000	-					1,550,000	-	1,550,000	-	1,550,000
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000		1,500,000	-					1,500,000	-	1,500,000	-	1,500,000
2211005		Chemical and industrial gases	10,000,000		10,000,000		10,000,000	-					10,000,000	-	10,000,000	-	10,000,000
2211006		Purchase of workshop tools,spares and small equipment	939,000		939,000		939,000	-					939,000	-	939,000	-	939,000
2211008		Laboratory materials,supplies and small equipment	7,000,000		7,000,000		7,000,000	-					7,000,000	-	7,000,000	-	7,000,000
2211016		Purchase of Uniforms and Clothing - Staff	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
2211021		Purchase of bedding and linen	1,300,000		1,300,000		1,300,000	-					1,300,000	-	1,300,000	-	1,300,000
2211204		Other fuels(cooking gas)	1,200,000		1,200,000		1,200,000	-					1,200,000	-	1,200,000	-	1,200,000
2220202		Maintenance of Office Furniture and Equipment	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000
2220299		Routine Maintenance - Other As Landscaping	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000

3110602		Overhaul of water supplies and sewarage			-		-	-				-	-	-	-	-
3110902		Purchase of household and Institutional appliances	300,000		300,000		300,000	-				300,000	-	300,000	-	300,000
3111001		Purchase of Office Furniture and Fittings	500,000		500,000		500,000	-				500,000	-	500,000	-	500,000
3111002		Purchase of computers,printers and other IT equipment	1,400,000		1,400,000		1,400,000	-				1,400,000	-	1,400,000	-	1,400,000
3111003		Purchase of Airconditioners, Fans and Heating Appliances	750,000		750,000		750,000	-				750,000	-	750,000	-	750,000
3111305		Purchase of tree seeds and seedlings	5,000		5,000		5,000	-				5,000	-	5,000	-	5,000
		MWATATE SUB COUNTY HOSPITAL	**42,516,897**	-	**42,516,897**	-	**42,516,897**	-		-		**42,516,897**	-	**42,516,897**	-	**42,516,897**
2210101		Electricity	2,400,000		2,400,000		2,400,000	-				2,400,000	-	2,400,000	-	2,400,000
2210102		Water and sewerage charges	1,440,000		1,440,000		1,440,000	-				1,440,000	-	1,440,000	-	1,440,000
2211005		Chemicals and Industrial Gases	1,500,000		1,500,000		1,500,000	-				1,500,000	-	1,500,000	-	1,500,000
2210201		Telephone, Telex, Facsmile and Mobile Phone Services	300,000		300,000		300,000	-				300,000	-	300,000	-	300,000
2210202		Internet Connections	100,000		100,000		100,000	-				100,000	-	100,000	-	100,000
2210203		Courier and Postal Services	60,000		60,000		60,000	-				60,000	-	60,000	-	60,000
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		300,000	-				300,000	-	300,000	-	300,000
2210302		Accommodation - Domestic Travel	920,000		920,000		920,000	-				920,000	-	920,000	-	920,000
2210201		Casuals wages	828,000		828,000		828,000	-				828,000	-	828,000	-	828,000
2210403		Daily Subsistence Allowance	800,000		800,000		800,000	-				800,000	-	800,000	-	800,000
2210502		Publishing and Printing Services	1,200,000		1,200,000		1,200,000	-				1,200,000	-	1,200,000	-	1,200,000
2210504		Advertising, Awareness and Publicity Campaigns	180,000		180,000		180,000	-				180,000	-	180,000	-	180,000
2211001		Medical Drugs	7,000,000		7,000,000		7,000,000	-				7,000,000	-	7,000,000	-	7,000,000
2211002		Dressings and Other Non-Pharmaceutical Medical Items	1,500,000		1,500,000		1,500,000	-				1,500,000	-	1,500,000	-	1,500,000
2211008		Laboratory Materials, Supplies and Small Equipment	1,000,000		1,000,000		1,000,000	-				1,000,000	-	1,000,000	-	1,000,000
2211028		Purchase of X-Rays Supplies	100,000		100,000		100,000	-				100,000	-	100,000	-	100,000
2211015		Food and Rations	4,000,000		4,000,000		4,000,000	-				4,000,000	-	4,000,000	-	4,000,000
2210801		Catering services	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000		400,000	-				400,000	-	400,000	-	400,000
2211102		Supplies and Accessories for Computers and Printers	340,000		340,000		340,000	-				340,000	-	340,000	-	340,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	600,000		600,000		600,000	-				600,000	-	600,000	-	600,000
2211201		Refined Fuels and Lubricants for Transport	1,800,000		1,800,000		1,800,000	-				1,800,000	-	1,800,000	-	1,800,000
2211204		Other Fuels (wood, charcoal, cooking gas etc…)	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
2211301		Bank Service Commission and Charges	19,975		19,975		19,975	-				19,975	-	19,975	-	19,975
2210904		Motor Vehicle Insurance	50,000		50,000		50,000	-				50,000	-	50,000	-	50,000
2220101		Maintenance Expenses - Motor Vehicles and cycles	1,070,000		1,070,000		1,070,000	-				1,070,000	-	1,070,000	-	1,070,000
2220205		Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000		300,000	-				300,000	-	300,000	-	300,000
2220201		Maintenance of Plant, Machinery And Equipment (Including Lifts)	800,000		800,000		800,000	-				800,000	-	800,000	-	800,000
2220203		Maintenance of Medical and Dental Equipment	2,147,542		2,147,542		2,147,542	-				2,147,542	-	2,147,542	-	2,147,542
3111001		Purchase of Office Furniture and Fittings	1,500,000		1,500,000		1,500,000	-				1,500,000	-	1,500,000	-	1,500,000
3111002		Purchase of Computers, Printers and other IT Equipment	4,474,500		4,474,500		4,474,500	-				4,474,500	-	4,474,500	-	4,474,500
2211016		Purchase of uniforms and clothing staff	374,380		374,380		374,380	-				374,380	-	374,380	-	374,380
2211019		Purchase of uniforms and clothing patient	112,500		112,500		112,500	-				112,500	-	112,500	-	112,500
3111101		Purchase of Medical and Dental Equipment	4,500,000		4,500,000		4,500,000	-				4,500,000	-	4,500,000	-	4,500,000
		Taveta Sub County Hospital	**51,228,572**	-	**51,228,572**	-	**51,228,572**	-		-		**51,228,572**	-	**51,228,572**	-	**51,228,572**
2110202		Casual Labour - Others	-		-		-	-				-	-	-	-	-
2210101		Electricity	4,475,932		4,475,932		4,475,932	-				4,475,932	-	4,475,932	-	4,475,932
2210102		Water and sewerage charges	400,000		400,000		400,000	-				400,000	-	400,000	-	400,000
2210103		Gas expenses	-		-		-	-				-	-	-	-	-
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	138,477		138,477		138,477	-				138,477	-	138,477	-	138,477
2210202		Internet Connections	190,000		190,000		190,000	-				190,000	-	190,000	-	190,000
2210203		Courier and Postal Services	5,000		5,000		5,000	-				5,000	-	5,000	-	5,000
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-		-	-				-	-	-	-	-
2210302		Accommodation - Domestic Travel	896,459		896,459		896,459	-				896,459	-	896,459	-	896,459
2210303		Daily Subsistence Allowance	-		-		-	-				-	-	-	-	-
2210399		Domestic Travel and Subs. - Others	-		-		-	-				-	-	-	-	-
2210401		Travel Costs (airlines, bus, railway, etc.)	-		-		-	-				-	-	-	-	-
2210402		Accommodation	-		-		-	-				-	-	-	-	-
2210403		Daily Subsistence Allowance	-		-		-	-				-	-	-	-	-
2210404		Sundry Items (e.g. airport tax, taxis, etc…)	-		-		-	-				-	-	-	-	-
2210502		Publishing and Printing Services	190,450		190,450		190,450	-				190,450	-	190,450	-	190,450
2210503		Subscriptions to Newspapers, Magazines and Periodicals	-		-		-	-				-	-	-	-	-
2210504		Advertising, Awareness and Publicity Campaigns	-		-		-	-				-	-	-	-	-
2210599		Printing, Advertising - Other	-		-		-	-				-	-	-	-	-
2210703		Production and Printing of Training Materials	-		-		-	-				-	-	-	-	-
2210704		Hire of Training Facilities and Equipment	-		-		-	-				-	-	-	-	-
2210705		Field Training Attachments	-		-		-	-				-	-	-	-	-
2210708		Trainer Allowance	-		-		-	-				-	-	-	-	-
2210712		Trainee Allowance	-		-		-	-				-	-	-	-	-
2210715		Kenya School of Government	-		-		-	-				-	-	-	-	-
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000		2,000,000		2,000,000	-				2,000,000	-	2,000,000	-	2,000,000
2210802		Boards, Committees, Conferences and Seminars	601,250		601,250		601,250	-				601,250	-	601,250	-	601,250
2210805		National Celebrations	-		-		-	-				-	-	-	-	-
2210807		Medals, Awards and Honors	-		-		-	-				-	-	-	-	-
2210809		Board Allowance	-		-		-	-				-	-	-	-	-
2210904		Motor Vehicle Insurance	17,000		17,000		17,000	-				17,000	-	17,000	-	17,000
2210910		Medical Insurance	-		-		-	-				-	-	-	-	-
2211001		Medical Drugs	9,165,971		9,165,971		9,165,971	-				9,165,971	-	9,165,971	-	9,165,971
2211002		Dressings and Other Non-Pharmaceutical Medical Items	4,800,000		4,800,000		4,800,000	-				4,800,000	-	4,800,000	-	4,800,000
2211003		Veterinarian Supplies and Materials	-		-		-	-				-	-	-	-	-
2211004		Fungicides, Insecticides and Sprays	-		-		-	-				-	-	-	-	-
2211005		Chemicals and Industrial Gases	3,180,000		3,180,000		3,180,000	-				3,180,000	-	3,180,000	-	3,180,000
2211006		Purchase of Workshop Tools, Spares and Small Equipment	-		-		-	-				-	-	-	-	-
2211008		Laboratory Materials, Supplies and Small Equipment	4,000,000		4,000,000		4,000,000	-				4,000,000	-	4,000,000	-	4,000,000

2211011		Purchase/Production of Photographic and Audio-Visual Materials	-		-		-	-				-	-	-	-	-
2211015		Food and Rations	8,000,000		8,000,000		8,000,000	-				8,000,000	-	8,000,000	-	8,000,000
2211016		Purchase of Uniforms and Clothing - Staff	-		-		-	-				-	-	-	-	-
2211019		Purchase of Uniforms and Clothing - Patients	2,560,000		2,560,000		2,560,000	-				2,560,000	-	2,560,000	-	2,560,000
2211021		Purchase of Bedding and Linen	2,000,000		2,000,000		2,000,000	-				2,000,000	-	2,000,000	-	2,000,000
2211026		Purchase of Vaccines and Sera	-		-		-	-				-	-	-	-	-
2211028		Purchase of X-Rays Supplies	1,100,000		1,100,000		1,100,000	-				1,100,000	-	1,100,000	-	1,100,000
2211029		Purchase of Safety Gear	-		-		-	-				-	-	-	-	-
2211031		Specialised Materials - Other	-		-		-	-				-	-	-	-	-
2211101		General Office Supplies (papers, pencils, forms, small office equipment	537,783		537,783		537,783	-				537,783	-	537,783	-	537,783
2211102		Supplies and Accessories for Computers and Printers	171,000		171,000		171,000	-				171,000	-	171,000	-	171,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	-		-		-	-				-	-	-	-	-
2211199		Office and General Supplies -	-		-		-	-				-	-	-	-	-
2211201		Refined Fuels and Lubricants for Transport	3,600,000		3,600,000		3,600,000	-				3,600,000	-	3,600,000	-	3,600,000
2211202		Refined Fuels and Lubricants for Production	-		-		-	-				-	-	-	-	-
2211203		Refined Fuels and Lubricants -- Other	-		-		-	-				-	-	-	-	-
2211204		Other Fuels (wood, charcoal, cooking gas etc…)	355,200		355,200		355,200	-				355,200	-	355,200	-	355,200
2211299		Fuel Oil and Lubricants - Othe	-		-		-	-				-	-	-	-	-
2211301		Bank Service Commission and Charges	6,000		6,000		6,000	-				6,000	-	6,000	-	6,000
2211328		Counselling Services	-		-		-	-				-	-	-	-	-
2211329		HIV AIDS Secretariat workplace Policy Development	-		-		-	-				-	-	-	-	-
2211332		Emergency Medical Expenses	-		-		-	-				-	-	-	-	-
2211399		Other Operating Expenses - Oth	-		-		-	-				-	-	-	-	-
2220101		Maintenance Expenses - Motor Vehicles	521,250		521,250		521,250	-				521,250	-	521,250	-	521,250
2220105		Routine Maintenance - Vehicles	-		-		-	-				-	-	-	-	-
2220201		Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000		1,500,000		1,500,000	-				1,500,000	-	1,500,000	-	1,500,000
2220202		Maintenance of Office Furniture and Equipment	-		-		-	-				-	-	-	-	-
2220203		Maintenance of Medical and Dental Equipment	408,400		408,400		408,400	-				408,400	-	408,400	-	408,400
2220204		Maintenance of Buildings -- Residential	-		-		-	-				-	-	-	-	-
2220205		Maintenance of Buildings and Stations -- Non-Residential	408,400		408,400		408,400	-				408,400	-	408,400	-	408,400
2220210		Maintenance of Computers, Software, and Networks	-		-		-	-				-	-	-	-	-
2220212		Maintenance of Communications Equipment	-		-		-	-				-	-	-	-	-
3110502		Water Supplies and Sewerage	-		-		-	-				-	-	-	-	-
3110902		Purchase of Household and Institutional Appliances			-		-	-				-	-	-	-	-
3111001		Purchase of Office Furniture and Fittings	-		-		-	-				-	-	-	-	-
3111002		Purchase of Computers, Printers and other IT Equipment	-		-		-	-				-	-	-	-	-
3111003		Purchase of Airconditioners, Fans and Heating Appliances	-		-		-	-				-	-	-	-	-
3111101		Purchase of Medical and Dental Equipment	-		-		-	-				-	-	-	-	-
		WESU SUB COUNTY HOSPITAL	**26,643,708**	-	**26,643,708**	-	**26,643,708**	-		-		**26,643,708**	-	**26,643,708**	-	**26,643,708**
2110201		Casual Labour			-		-	-				-	-	-	-	-
2210101		Electricity	3,000,000		3,000,000		3,000,000	-				3,000,000	-	3,000,000	-	3,000,000
2210102		Water And Sewerage Charges	840,000		840,000		840,000	-				840,000	-	840,000	-	840,000
2211005		Chemicals and Industrial Gases	800,000		800,000		800,000	-				800,000	-	800,000	-	800,000
2210105		Water And Sewarage Expenses(Pending Bills)	472,000		472,000		472,000	-				472,000	-	472,000	-	472,000
2210201		Telephone,Telex, Fascimile And Mobile Phone	240,000		240,000		240,000	-				240,000	-	240,000	-	240,000
2210202		Internet Connections	96,000		96,000		96,000	-				96,000	-	96,000	-	96,000
2210203		Courier & Postal Services	40,000		40,000		40,000	-				40,000	-	40,000	-	40,000
2210302		Accomodation, Domestic Travel	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
2210303		Daily Subsistence Allowance	232,000		232,000		232,000	-				232,000	-	232,000	-	232,000
2210502		Publishing And Printing Services	234,000		234,000		234,000	-				234,000	-	234,000	-	234,000
2210801		Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	248,000		248,000		248,000	-				248,000	-	248,000	-	248,000
2210802		Boards, Committees, Conferences And Seminars	296,000		296,000		296,000	-				296,000	-	296,000	-	296,000
2210904		Motor Vehicle Insurance	60,000		60,000		60,000	-				60,000	-	60,000	-	60,000
2211001		Medical Drugs And Pharmaceuticals	5,800,000		5,800,000		5,800,000	-				5,800,000	-	5,800,000	-	5,800,000
2211002		Dressings And Other Non-Pharmaceutical Medical Items	400,000		400,000		400,000	-				400,000	-	400,000	-	400,000
2211006		Purchase of Workshop Tools, Spares And Small Equipments	100,000		100,000		100,000	-				100,000	-	100,000	-	100,000
2211008		Laboratory Materials, Supplies And Small Equipment	100,000		100,000		100,000	-				100,000	-	100,000	-	100,000
2211015		Food And Rations	3,356,000		3,356,000		3,356,000	-				3,356,000	-	3,356,000	-	3,356,000
2211016		Purchase of Uniform			-		-	-				-	-	-	-	-
2211019		Purchase of Uniform - Patients	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
2211021		Purchase of Bedding And Linen	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
2211028		Purchase of X-Rays Supplies	300,000		300,000		300,000	-				300,000	-	300,000	-	300,000
2211029		Purchase of Safety Gear	50,000		50,000		50,000	-				50,000	-	50,000	-	50,000
2211101		General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	318,708		318,708		318,708	-				318,708	-	318,708	-	318,708
2211102		Supplies And Accessories For Computers And Printers	50,000		50,000		50,000	-				50,000	-	50,000	-	50,000
2211103		Sanitary And Cleaning Materials, Supplies And Services	600,000		600,000		600,000	-				600,000	-	600,000	-	600,000
2211201		Refined Fuel & Lubricants For Transport	2,000,000		2,000,000		2,000,000	-				2,000,000	-	2,000,000	-	2,000,000
2211204		Other Fuels (Wood, Charcoal, Cooking Gas Etc…)	306,000		306,000		306,000	-				306,000	-	306,000	-	306,000
2211301		Bank Service Commission And Charges	20,000		20,000		20,000	-				20,000	-	20,000	-	20,000
2211311		Contracted Technical Services	-		-		-	-				-	-	-	-	-
2211322		Binding of Records	-		-		-	-				-	-	-	-	-
2220101		Maintenance Expenses- Motor Vehicles And Cycles	625,000		625,000		625,000	-				625,000	-	625,000	-	625,000
2220201		Maintenance of Plant, Machinery And Equipment (Including Lifts)	100,000		100,000		100,000	-				100,000	-	100,000	-	100,000
2220203		Maintenance of Medical And Dental Equipment	800,000		800,000		800,000	-				800,000	-	800,000	-	800,000
2220205		Maintenance of Buildings And Stations -- Non-Residential	500,000		500,000		500,000	-				500,000	-	500,000	-	500,000
3111001		Purchase of Office Furniture And Fittings	200,000		200,000		200,000	-				200,000	-	200,000	-	200,000
3111002		Purchase of Computers, Printers And Other It Equipment	1,800,000		1,800,000		1,800,000	-				1,800,000	-	1,800,000	-	1,800,000
3111101		Purchase of Medical And Dental Equipment	2,000,000		2,000,000		2,000,000	-				2,000,000	-	2,000,000	-	2,000,000

3111106		Purchase of Fire Fighting Vehicles And Equipment	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
		PUBLIC HEALTH- VOI	**3,779,252**	-	**3,779,252**	-	**3,779,252**	-					**3,779,252**	-	**3,779,252**	-	**3,779,252**
2210101		Electricity	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
2210102		Water and sewerage expenses	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2210201		Telephone,telex, facsmile	160,000		160,000		160,000	-					160,000	-	160,000	-	160,000
2210303		Daily subsistence allowance	120,000		120,000		120,000	-					120,000	-	120,000	-	120,000
2210801		Catering,services(receptions),gifts,foods and drinks	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
2211002		Dressing and other non pharmaceutical items	97,800		97,800		97,800	-					97,800	-	97,800	-	97,800
2211008		Laboratory Materials, Supplies and Small Equipment	16,600		16,600		16,600	-					16,600	-	16,600	-	16,600
2211101		General office supplies (papers ,pencils,forms	299,200		299,200		299,200	-					299,200	-	299,200	-	299,200
2211201		Refined fuels and lubricants for transport	1,200,000		1,200,000		1,200,000	-					1,200,000	-	1,200,000	-	1,200,000
2220101		maintenance expenses- motor vehicles/motor bikes	800,000		800,000		800,000	-					800,000	-	800,000	-	800,000
2220205		maintainance of buildings - non residential	64,000		64,000		64,000	-					64,000	-	64,000	-	64,000
2211102		Purchase of Computers and Printers	350,000		350,000		350,000	-					350,000	-	350,000	-	350,000
2210203		Courier and Postal Services	3,040		3,040		3,040	-					3,040	-	3,040	-	3,040
2211101		General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
2211029		Purchase of Safety Gear	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
2210301		Travel Costs (airlines, bus, railway, etc.)	47,278		47,278		47,278	-					47,278	-	47,278	-	47,278
2210904		Motor Vehicle Insurance	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
2211005		chemicals and industrial gases.	123,000		123,000		123,000	-					123,000	-	123,000	-	123,000
2110201		Contractual Employees	8,334		8,334		8,334	-					8,334	-	8,334	-	8,334
		PUBLIC HEALTH- TAVETA	**3,003,439**	-	**3,003,439**	-	**3,003,439**	-			-		**3,003,439**	-	**3,003,439**	-	**3,003,439**
2210101		Electricity	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
2210102		Water and sewerage expenses	135,000		135,000		135,000	-					135,000	-	135,000	-	135,000
2210201		Telephone,telex, faxcsmile	90,000		90,000		90,000	-					90,000	-	90,000	-	90,000
2210301		Travel costs (airlines,bus,railway,mileage)	160,000		160,000		160,000	-					160,000	-	160,000	-	160,000
2210303		Daily subsistence allowance	160,000		160,000		160,000	-					160,000	-	160,000	-	160,000
2210502		Publishing and printing	70,000		70,000		70,000	-					70,000	-	70,000	-	70,000
2210801		Catering,services(receptions),gifts,foods and drinks	90,000		90,000		90,000	-					90,000	-	90,000	-	90,000
2211008		Laboratory Materials, Supplies and Small Equipment	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2211101		General office supplies (papers ,pencils,forms	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
2211103		Sanitary and cleaning materials,supplies and services	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2211201		refined fuels and lubricants for transport	600,000		600,000		600,000	-					600,000	-	600,000	-	600,000
2220101		maintenance expenses- motor vehicles/motor bikes	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
2220202		maintainance of office furniture and equipment	70,000		70,000		70,000	-					70,000	-	70,000	-	70,000
2220205		maintainance of buildings - non residential	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2220210		Maintenance of Computers, Software, and Networks	90,000		90,000		90,000	-					90,000	-	90,000	-	90,000
2210202		Internet Connection	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
2211004		Fungicides, Insecticides and Sprays	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
3111112		Purchase of Software	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
3111002		Purchase of Computers, Printers and other IT Equipment	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
2211005		Chemical and industrial gases	248,439		248,439		248,439	-					248,439	-	248,439	-	248,439
3111001		Purchase of Furniture	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
2211301		Bank Service Commission and Charges	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
		PUBLIC HEALTH- MWATATE	**2,949,490**	-	**2,949,490**	-	**2,949,490**	-			-		**2,949,490**	-	**2,949,490**	-	**2,949,490**
2210102		Water and sewerage charges	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
2210201		Telephone, Telex, Facsmile and Mobile Phone Services	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
2210202		Internet Connections	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	62,490		62,490		62,490	-					62,490	-	62,490	-	62,490
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000		260,000		260,000	-					260,000	-	260,000	-	260,000
2210504		Advertising, Awareness and Publicity Campaigns	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
2220101		Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
2211102		Supplies and Accessories for Computers and Printers	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
2210303		Daily Subsistence Allowance	600,000		600,000		600,000	-					600,000	-	600,000	-	600,000
3111002		Purchase of computers,printers and other IT equipment	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
2211004		Fungicides, Insecticides and Sprays	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
2211201		Refined Fuels and Lubricants for Transport	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
2210203		Courier and Postal Services	3,000		3,000		3,000	-					3,000	-	3,000	-	3,000
2210401		Travel Costs (airlines, bus, railway, etc.)	12,000		12,000		12,000	-					12,000	-	12,000	-	12,000
2211005		Chemicals and Industrial gases	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
2220205		Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
3111112		Purchase of Software	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
2210502		Publishing and Printing Services	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
2210802		Boards, Committees, Conferences and Seminars	120,000		120,000		120,000	-					120,000	-	120,000	-	120,000

	3111001		Purchase of Office Furniture and Fittings	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000		70,000		70,000	-					70,000	-	70,000	-	70,000
	2220202		Maintenance of Office Furniture and Equipment	10,000		10,000		10,000	-					10,000	-	10,000	-	10,000
	2211008		Laboratory Materials, Supplies and Small Equipment	120,000		120,000		120,000	-					120,000	-	120,000	-	120,000
	2211301		Bank Service Commission And Charges	12,000		12,000		12,000	-					12,000	-	12,000	-	12,000
			PUBLIC HEALTH- WUNDANYI	**2,239,471**	-	**2,239,471**	-	**2,239,471**	-			-		**2,239,471**	-	**2,239,471**	-	**2,239,471**
	2210102		Water and sewerage charges	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2210201		Telephone, Telex, Facsmile and Mobile Phone Services	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
	2210202		Internet Connections	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	62,490		62,490		62,490	-					62,490	-	62,490	-	62,490
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	180,000		180,000		180,000	-					180,000	-	180,000	-	180,000
	2210504		Advertising, Awareness and Publicity Campaigns	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
	2220101		Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		150,000	-					150,000	-	150,000	-	150,000
	2211102		Supplies and Accessories for Computers and Printers	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
	2210302		Accommodation - Domestic Travel	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
	2210303		Daily Subsistence Allowance	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	3111002		Purchase of computers,printers and other IT equipment	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2211004		Fungicides, Insecticides and Sprays	80,000		80,000		80,000	-					80,000	-	80,000	-	80,000
	2211201		Refined Fuels and Lubricants for Transport	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210203		Courier and Postal Services	10,000		10,000		10,000	-					10,000	-	10,000	-	10,000
	2210401		Travel Costs (airlines, bus, railway, etc.)	12,000		12,000		12,000	-					12,000	-	12,000	-	12,000
	2211005		Chemicals and Industrial gases	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
	2220205		Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
	3111112		Purchase of Software	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
	2110502		Publishing and Printing Services	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
	2210802		Boards, Committees, Conferences and Seminars	52,981		52,981		52,981	-					52,981	-	52,981	-	52,981
	3111001		Purchase of Office Furniture and Fittings	60,000		60,000		60,000	-					60,000	-	60,000	-	60,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000		70,000		70,000	-					70,000	-	70,000	-	70,000
	2220202		Maintenance of Office Furniture and Equipment	10,000		10,000		10,000	-					10,000	-	10,000	-	10,000
	2211008		Laboratory Materials, Supplies and Small Equipment	120,000		120,000		120,000	-					120,000	-	120,000	-	120,000
	2211301		Bank Service Commission And Charges	12,000		12,000		12,000	-					12,000	-	12,000	-	12,000
SP4:0401043260 Health Leadership and Governance				-	-	-		-	-					-	-	-	-	-
				-		-		-	-					-	-	-	-	-
				-		-		-	-					-	-	-	-	-
P5:0401053260 Resource Mobilization and Partnership				**16,080,000**	**4,500,000**	**20,580,000**	-	**20,580,000**	-			-		**16,080,000**	**4,500,000**	**20,580,000**	-	**20,580,000**
	2640499		Danida grant for universal healthcare for devolved system program	9,547,500		9,547,500		9,547,500	-					9,547,500	-	9,547,500	-	9,547,500
	2640499		Danida Grant B/F	6,532,500		6,532,500		6,532,500						6,532,500	-	6,532,500	-	6,532,500
	2640499		Counter- Part Funding	-	4,500,000	4,500,000		4,500,000	-					-	4,500,000	4,500,000	-	4,500,000
SP6:Procurement and Supply Chain				-	-	-		-	-					-	-	-	-	-
				-		-		-	-					-	-	-	-	-

																			-	-
9	3270			**Trade Tourism Culture and Industrialization**	**48,018,071**	**(12,667,786)**	**35,350,285**	**(1,872,036)**	**33,478,249**	**16,500,000**	**4,800,000**	**21,300,000**	**-**	**21,300,000**	**64,518,071**	**(7,867,786)**	**56,650,285**	**(1,872,036)**	**54,778,249**
				0301003260: General Administration planning and support	**38,359,323**	**(16,667,786)**	**21,691,537**	**2,227,964**	**23,919,501**	-	-	-	-	-	**38,359,323**	**(16,667,786)**	**21,691,537**	**2,227,964**	**23,919,501**
				0301023260:Human resource management	**33,935,571**	**(16,967,786)**	**16,967,785**	**2,827,964**	**19,795,749**	-	-	-	-	-	**33,935,571**	**(16,967,786)**	**16,967,785**	**2,827,964**	**19,795,749**
		2110101		Basic Salaries Civil Service	33,935,571	(16,967,786)	16,967,785	2,827,964	19,795,749	-					33,935,571	(16,967,786)	16,967,785	2,827,964	19,795,749
		0301013260 :Administration support services			**3,423,752**	**300,000**	**3,723,752**	**(400,000)**	**3,323,752**	-	-	-	-	-	**3,423,752**	**300,000**	**3,723,752**	**(400,000)**	**3,323,752**
		2210101		Electricity	-		-		-	-		-		-	-	-	-	-	-
		2210102		Water and sewerage charges	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210202		Internet Connections	70,000		70,000		70,000	-		-		-	70,000	-	70,000	-	70,000
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		2210302		Accommodation - Domestic Travel	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
		2210303		Daily Subsistence Allowance	948,752		948,752	(200,000)	748,752	-		-		-	948,752	-	948,752	(200,000)	748,752
		2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210904		Motor Vehicle Insurance	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	240,000		240,000		240,000	-		-		-	240,000	-	240,000	-	240,000
		2220101		Maintenance Expenses - Motor Vehicles	250,000	300,000	550,000	(200,000)	350,000	-		-		-	250,000	300,000	550,000	(200,000)	350,000
		2211301		Bank Charges	15,000		15,000		15,000	-		-		-	15,000	-	15,000	-	15,000
		2211103		Sanitary and cleaning materials supplies and services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210502		Publishing and Printing Services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2211201		Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		Polices,legislation and regulations			**1,000,000**	**-**	**1,000,000**	**(200,000)**	**800,000**	-	-	-	-	-	**1,000,000**	**-**	**1,000,000**	**(200,000)**	**800,000**
		2210802		Boards, Committees, Conferences and Seminars(Tourism,Culture policies etc)	1,000,000		1,000,000	(200,000)	800,000	-		-		-	1,000,000	-	1,000,000	(200,000)	800,000
																				-
				0302003260:Trade development	**7,628,110**	**-**	**7,628,110**	**-**	**7,628,110**	**16,500,000**	**3,500,000**	**20,000,000**	**-**	**20,000,000**	**24,128,110**	**3,500,000**	**27,628,110**	**-**	**27,628,110**
		023260:Markets and markets infrastructure development			**1,921,610**	**-**	**1,921,610**	**-**	**1,921,610**	**16,500,000**	**3,500,000**	**20,000,000**	**-**	**20,000,000**	**18,421,610**	**3,500,000**	**21,921,610**	**-**	**21,921,610**
		2210102		Water and sewerage charges	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
		2210101		Electricity	-		-		-	-		-		-	-	-	-	-	-
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210302		Accommodation - Domestic Travel	121,610		121,610		121,610	-		-		-	121,610	-	121,610	-	121,610
		2210303		Daily Subsistence Allowance	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
		2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2210802		Boards, Committees, Conferences and Seminars	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2211201		Refined Fuels and Lubricants for Transport	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
		3110504	32600001	Maungu Lorry Park Exit and Entry Repairs							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
		3110504	32600203	cabro installation of Kese shopping centre			-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
		3110504	32600203	slabbing of Mwafunja shopping centre			-		-	4,000,000		4,000,000		4,000,000	4,000,000	-	4,000,000	-	4,000,000
		3110504	32600204	Completion of Kishushe Market			-		-	2,500,000	(500,000)	2,000,000		2,000,000	2,500,000	(500,000)	2,000,000	-	2,000,000
		3110504	32600202	Construction of New Wundanyi Bus stage			-		-	3,000,000	2,000,000	5,000,000		5,000,000	3,000,000	2,000,000	5,000,000	-	5,000,000
		3110504	32600205	Mwanda Market Completion			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
		0302043260:Liquor control			**5,156,500**	**-**	**5,156,500**	**-**	**5,156,500**	-	-	-	-	-	**5,156,500**	**-**	**5,156,500**	**-**	**5,156,500**
		2210802		Boards, Committees, Conferences and Seminars	241,000		241,000		241,000	-		-		-	241,000	-	241,000	-	241,000
		2210809		Board allowance	3,603,000		3,603,000		3,603,000	-		-		-	3,603,000	-	3,603,000	-	3,603,000
		2211201		Refined Fuels and Lubricants for Transport	1,312,500		1,312,500		1,312,500	-		-		-	1,312,500	-	1,312,500	-	1,312,500
		0302053260:Weights & Measures			**550,000**	**-**	**550,000**	**-**	**550,000**	-	-	-	-	-	**550,000**	**-**	**550,000**	**-**	**550,000**
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210302		Accommodation - Domestic Travel	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
		2210303		Daily Subsistence Allowance	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211201		Refined Fuels and Lubricants for Transport	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
																				-
				0303003260:Tourism Development	**392,173**	**-**	**392,173**	**-**	**392,173**	-	-	-	-	-	**392,173**	**-**	**392,173**	**-**	**392,173**
		ırism infrastructure development,destination marketing & promotion			**392,173**	**-**	**392,173**	**-**	**392,173**	-	-	-	-	-	**392,173**	**-**	**392,173**	**-**	**392,173**
		2210809		Boards, Committees, Conferences and Seminars	192,173		192,173		192,173	-		-		-	192,173	-	192,173	-	192,173
		2210802		Tourism policy		-	-		-						-	-	-	-	-
		2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
		2211201		Refined Fuels and Lubricants for Transport	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
																				-
				0905003260: Culture	**1,410,524**	**4,000,000**	**5,410,524**	**(4,100,000)**	**1,310,524**	**-**	**1,300,000**	**1,300,000**	**-**	**1,300,000**	**1,410,524**	**5,300,000**	**6,710,524**	**(4,100,000)**	**2,610,524**
		0905023260: Culture promotion services			**1,410,524**	**4,000,000**	**5,410,524**	**(4,100,000)**	**1,310,524**	**-**	**1,300,000**	**1,300,000**	**-**	**1,300,000**	**1,410,524**	**5,300,000**	**6,710,524**	**(4,100,000)**	**2,610,524**
		2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210302		Accommodation - Domestic Travel	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2210303		Daily Subsistence Allowance	310,524		310,524		310,524	-		-		-	310,524	-	310,524	-	310,524

	2210802		Boards, Committees, Conferences and Seminars	500,000		500,000	(100,000)	400,000	-		-		-	500,000	-	500,000	(100,000)	400,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210802		Kenya Music and cultural festivals		4,000,000	4,000,000	(4,000,000)	-			-		-	-	4,000,000	4,000,000	(4,000,000)	-
	2640499	32600407	Kirombo cultural centre Mwakajo							300,000	300,000		300,000	-	300,000	300,000	-	300,000
	2640499	32600303	Mwatate ward talent show concert							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	2211201		Refined Fuels and Lubricants for Transport	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
																	-	-
			0305003260: Industrialization.	**227,941**	**-**	**227,941**	**-**	**227,941**	**-**	**-**	**-**	**-**	**-**	**227,941**	**-**	**227,941**	**-**	**227,941**
0305013260:Industrialization development & Promotion				**227,941**	**-**	**227,941**	**-**	**227,941**	**-**	**-**	**-**	**-**	**-**	**227,941**	**-**	**227,941**	**-**	**227,941**
	2210809		Board Allowance	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210302		Accommodation - Domestic Travel	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210303		Daily Subsistence Allowance	40,941		40,941		40,941	-		-		-	40,941	-	40,941	-	40,941
	2210802		Boards, Committees, Conferences and Seminars	17,000		17,000		17,000	-		-		-	17,000	-	17,000	-	17,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2211201		Refined Fuels and Lubricants for Transport	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
																	-	-
10 3271	**COUNTY PUBLIC SERVICE BOARD**			**50,383,789**	**(12,841,895)**	**37,541,894**	**2,173,649**	**39,715,543**	**-**	**3,000,000**	**3,000,000**	**-**	**3,000,000**	**50,383,789**	**(9,841,895)**	**40,541,894**	**2,173,649**	**42,715,543**
	0701003260 General administration, Planning and support			**47,983,789**	**(13,841,895)**	**34,141,894**	**2,173,649**	**36,315,543**	**-**	**3,000,000**	**3,000,000**	**-**	**3,000,000**	**47,983,789**	**(10,841,895)**	**37,141,894**	**2,173,649**	**39,315,543**
0701023260 Human resource management				**38,083,789**	**(19,041,895)**	**19,041,894**	**3,173,649**	**22,215,543**	**-**	**-**	**-**	**-**	**-**	**38,083,789**	**(19,041,895)**	**19,041,894**	**3,173,649**	**22,215,543**
	Economic code		**Economic Item**														-	-
	2110101		Basic Salary	38,083,789	(19,041,895)	19,041,894	3,173,649	22,215,543	-					**38,083,789**	**(19,041,895)**	**19,041,894**	**3,173,649**	**22,215,543**
																	-	-
0701013260 General Administration support services				**8,300,000**	**5,200,000**	**13,500,000**	**(900,000)**	**12,600,000**	**-**	**3,000,000**	**3,000,000**	**-**	**3,000,000**	**8,300,000**	**8,200,000**	**16,500,000**	**(900,000)**	**15,600,000**
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and Sewarage Charges	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210103		Gas expenses	80,000		80,000		80,000	-		-		-	80,000	-	80,000	-	80,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210202		Internet Connections	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210203		Courier & Postal Services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	600,000	1,400,000		1,400,000	-		-		-	800,000	600,000	1,400,000	-	1,400,000
	2210302		Accommodation - Domestic Travel	600,000	600,000	1,200,000		1,200,000	-		-		-	600,000	600,000	1,200,000	-	1,200,000
	2210303		Daily Subsistance Allowance	600,000	1,000,000	1,600,000		1,600,000	-		-		-	600,000	1,000,000	1,600,000	-	1,600,000
	2210502		Publishing & Printing Services	600,000		600,000	(200,000)	400,000	-		-		-	600,000	-	600,000	(200,000)	400,000
	2210504		Advertising, Awareness and Publicity Campaigns	680,000		680,000		680,000	-		-		-	680,000	-	680,000	-	680,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000		900,000		900,000	-		-		-	900,000	-	900,000	-	900,000
	2210802		Boards, Committees, Conferences and Seminars	800,000		800,000		800,000	-		-		-	800,000	-	800,000	-	800,000
	2210904		Motor Vehicle Insurance	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000		800,000	-		-		-	800,000	-	800,000	-	800,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	3111002		Purchase of computers, printers and other IT Equipment	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
	2211201		Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210799		Trainings		2,000,000	2,000,000	(500,000)	1,500,000			-		-	-	2,000,000	2,000,000	(500,000)	1,500,000
	2211306		Subscription		1,000,000	1,000,000	(200,000)	800,000			-		-	-	1,000,000	1,000,000	(200,000)	800,000
	3110202		Completion of CPSB boardoom block							3,000,000	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000
	2220101		Maintenance Expenses - Motor Vehicles	540,000		540,000		540,000	-		-		-	540,000	-	540,000	-	540,000
																	-	-
0701063260 Collaborative Fora				**1,600,000**	**-**	**1,600,000**	**(100,000)**	**1,500,000**	**-**	**-**	**-**	**-**	**-**	**1,600,000**	**-**	**1,600,000**	**(100,000)**	**1,500,000**
	2210802		Boards, Committees, Conferences and Seminars	400,000		400,000	(100,000)	300,000	-		-		-	400,000	-	400,000	(100,000)	300,000
	2210303		Daily Subsistance Allowance	600,000		600,000		600,000	-					600,000	-	600,000	-	600,000
	2210302		Accommodation - Domestic Travel	600,000		600,000		600,000	-					600,000	-	600,000	-	600,000
																	-	-
	0715003260 Human Resource Planning, management & development			**2,400,000**	**1,000,000**	**3,400,000**	**-**	**3,400,000**	**-**	**-**	**-**	**-**	**-**	**2,400,000**	**1,000,000**	**3,400,000**	**-**	**3,400,000**
13260 Promotion of values & principles & capacity building				**1,200,000**	**1,000,000**	**2,200,000**	**-**	**2,200,000**	**-**	**-**	**-**	**-**	**-**	**1,200,000**	**1,000,000**	**2,200,000**	**-**	**2,200,000**
	2210303		Daily Subsistance Allowance	600,000		600,000		600,000	-		-		-	600,000	-	600,000	-	600,000
	2210802		Boards, Committees, Conferences and Seminars	600,000	1,000,000	1,600,000		1,600,000	-					600,000	1,000,000	1,600,000	-	1,600,000
																	-	-
0715033260 Staff Rationalization				**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**1,200,000**	**-**	**1,200,000**
			Daily Subsistence Allowance	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210802		Boards, Committees, Conferences and Seminars	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000

																		-	-
11	3272	**PUBLIC WORKS,HOUSING,ROADS,TRANSPORT,ENERGY AND INFRASTRUCTUR**			**57,380,844**	**1,970,797**	**59,351,641**	**(5,445,346)**	**53,906,295**	**224,689,752**	**30,350,000**	**255,039,752**	**6,300,000**	**261,339,752**	**282,070,596**	**32,320,797**	**314,391,393**	**854,654**	**315,246,047**
		0201003260 General administration, Planning and support			**50,465,844**	**(23,727,922)**	**26,737,922**	**3,754,654**	**30,492,576**	-	-	-	-	-	**50,465,844**	**(23,727,922)**	**26,737,922**	**3,754,654**	**30,492,576**
		0201013260 Human resource management			**47,455,844**	**(23,727,922)**	**23,727,922**	**3,954,654**	**27,682,576**	-	-	-	-	-	**47,455,844**	**(23,727,922)**	**23,727,922**	**3,954,654**	**27,682,576**
		Economic code		**Economic Item**														-	-
		2110101		Basic Salary	47,455,844	(23,727,922)	23,727,922	3,954,654	27,682,576	-					47,455,844	(23,727,922)	23,727,922	3,954,654	27,682,576
																		-	-
		0201023260 Administrative support services			**3,010,000**	**-**	**3,010,000**	**(200,000)**	**2,810,000**	**-**	**-**	**-**	**-**	**-**	**3,010,000**	**-**	**3,010,000**	**(200,000)**	**2,810,000**
		2210101		Electricity			-		-	-		-		-	-	-	-	-	-
		2210102		Water and sewerage charges	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
		2210103		Gas expenses	60,000		60,000		60,000	-		-		-	60,000	-	60,000	-	60,000
		2210201		Telephone, Telex, Facsimile and Mobile Phone Services	-		-		-	-		-		-	-	-	-	-	-
		2210202		Internet Connections	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
		2210301		Travel costs	-		-		-	-		-		-	-	-	-	-	-
		2210302		Accomodation	-		-		-	-		-		-	-	-	-	-	-
		2210802		Boards, Committees, Conferences and Seminars	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
		2210801		Catering services	-		-		-	-		-		-	-	-	-	-	-
		2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-		-		-	-		-		-	-	-	-	-	-
		2210904		Motor Vehicle Insurance	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
		2211101		General Office Supplies (papers, pencils, forms, small office equipment	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
		2211103		Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
		2211201		Refined Fuels and Lubricants for Transport	1,000,000		1,000,000	(200,000)	800,000	-		-		-	1,000,000	-	1,000,000	(200,000)	800,000
																		-	-
		0202003260 Roads infrastructure development			**2,100,000**	**2,498,719**	**4,598,719**	**(900,000)**	**3,698,719**	**209,489,752**	**23,800,000**	**233,289,752**	**6,300,000**	**239,589,752**	**211,589,752**	**26,298,719**	**237,888,471**	**5,400,000**	**243,288,471**
3260		**Upgrading and maintenance of existing roads network**			**2,100,000**	**2,498,719**	**4,598,719**	**(900,000)**	**3,698,719**	**131,100,000**	**23,800,000**	**154,900,000**	**6,300,000**	**161,200,000**	**133,200,000**	**26,298,719**	**159,498,719**	**5,400,000**	**164,898,719**
		2210310		Field Operational Allowance	500,000	1,200,000	1,700,000	(200,000)	1,500,000	-		-		-	500,000	1,200,000	1,700,000	(200,000)	1,500,000
		2210303		Daily Subsistence Allowance	600,000	1,298,719	1,898,719	(500,000)	1,398,719	-		-		-	600,000	1,298,719	1,898,719	(500,000)	1,398,719
		2211202		Fuel for Routine Maintenance of Access Roads	1,000,000		1,000,000	(200,000)	800,000	-		-		-	1,000,000	-	1,000,000	(200,000)	800,000
		3111120	32600001	Purchase of road maintenance specialised plant - 1 Shovel 140-175 HP			-		-	20,000,000	(2,000,000)	18,000,000	(2,800,000)	15,200,000	20,000,000	(2,000,000)	18,000,000	(2,800,000)	15,200,000
			32600001	Mwangoko-Paranga-Mwakaleri road formation							3,500,000	3,500,000		3,500,000	-	3,500,000	3,500,000	-	3,500,000

3110504	32600001	Routine Maintenance of Access Roads Countywide								-		-	-	-	-	-	-	-
3110504	32600105	Maintenance of Eldoro sublocation roads							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
3110504	32600106	Road formation, grading and murraming of Grigan-Ngaa road								-		-		-	-	-	-
3110504	32600302	Construction of Mrugua road-Nga njinyi road								-		-		-	-	-	-
3110504	32600302	Construction of Rahai- Baghau - Kironge Road								-		-		-	-	-	-
3110504	32600405	Completion of kibaoni to mwanangao road								-		-		-	-	-	-
3110504	32600102	Fuel for Chala roads							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
3110504	32600106	Grading and murraming of Utawal road							1,500,000	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000
3110504	32600106	Installation of Culverts warisanga-mutua and simbano road							700,000	700,000		700,000		700,000	700,000	-	700,000
3110504	32600106	Fuel for road maintenance	-		-		-	2,000,000	1,000,000	3,000,000		3,000,000	2,000,000	1,000,000	3,000,000	-	3,000,000
3110504	32600106	Mata Ward Road Maintenance	-		-		-	3,000,000	1,000,000	4,000,000		4,000,000	3,000,000	1,000,000	4,000,000	-	4,000,000
3110504	32600407	Grading and murraming of feeder roads(madangonyi, mbulia, kwa Rama, nzwanenyi, mwakajo, to kwa ndakula road, kwa Juma to paranga road)	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	-	2,000,000
3110504	32600104	Construction of Kichi-Meliki road	-		-		-	2,500,000	(500,000)	2,000,000		2,000,000	2,500,000	(500,000)	2,000,000	-	2,000,000
3110504	32600404	Maweni drainage							1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000
3110504	32600404	Fuel for road maintanance	-		-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110504	32600403	Fuel for bush clearing, murraming, grading of sagalla feeder roads							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
3110504	32600403	Fuel for maintenance of Sagalla Feeder Roads	-		-		-	700,000		700,000		700,000	700,000	-	700,000	-	700,000
3110504	32600202	fuel for road maintanance	-		-		-	1,000,000	1,000,000	2,000,000		2,000,000	1,000,000	1,000,000	2,000,000	-	2,000,000
3110504	32600203	Mwakitati bridge			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
3110504	32600203	Fuel for road maintenance							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
3110504	32600105	Grading and murrraming of marodo-kibunungwa road	-		-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110504	32600105	Maintenance of Kwa Mukusya-Kitoghoto road	-		-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
3110504	32600105	Kwa Allan-Kwa Shaban-Migungani-Madarasani rooad	-		-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
3110504	32600105	Construction of Lotima AB road	-		-		-	2,500,000	(2,500,000)	-		-	2,500,000	(2,500,000)	-	-	-
3110504	32600105	Grading and murraming of Kwa Gachau-Riata Kubwa-Kwa Rosa road	-		-		-	3,200,000		3,200,000		3,200,000	3,200,000	-	3,200,000	-	3,200,000
3110504	32600105	Fuel for canal maintenance	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600105	Kiwalwa road maintenance	-		-		-	1,800,000		1,800,000		1,800,000	1,800,000	-	1,800,000	-	1,800,000
3110504	32600203	slabbing of mnuka road	-		-		-	4,000,000	(4,000,000)	-		-	4,000,000	(4,000,000)	-	-	-
3110504	32600306	Mlangonyi- kishamba- Josa-kishamba primary-Maungunyi road	-		-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
3110504	32600306	St Joseph-mwakivua road	-		-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110504	32600103	Fuel for road maintanance	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600103	Grading and murraming of mahoo ward	-		-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
3110504	32600305	Grading and murraming of Chawia roads	-		-		-	3,000,000	(1,500,000)	1,500,000		1,500,000	3,000,000	(1,500,000)	1,500,000	-	1,500,000
3110504	32600305	Fuel for maintenance of ward roads	-		-		-	1,500,000	500,000	2,000,000		2,000,000	1,500,000	500,000	2,000,000	-	2,000,000
3110504	32600302	Fuel for maintenance of ward roads			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600304	Fuel for feeder road maintanance	-		-		-	1,500,000	500,000	2,000,000		2,000,000	1,500,000	500,000	2,000,000	-	2,000,000
3110504	32600304	Culvert and excuvation and foot bridge of kilulunyi road	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600304	Excuvation and grading masai road marughua road	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600303	Fuel for road maintanance			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110504	32600204	Maghale-Daku-Kwaafiti road formation			-		-	7,000,000	(2,500,000)	4,500,000		4,500,000	7,000,000	(2,500,000)	4,500,000	-	4,500,000
3110504	32600204	Teri box culvert			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
3110504	32600204	Mlalenyi-telenyi-Mlilo-Paranga road culvert installation			-		-	1,900,000		1,900,000		1,900,000	1,900,000	-	1,900,000	-	1,900,000
3110504	32600204	Sewenga-Mwanjenyi-Kinyesha mvua-soko mjingaroad			-		-	4,500,000		4,500,000		4,500,000	4,500,000	-	4,500,000	-	4,500,000
3110504	32600204	Mghambonyi-Kiriko road							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
3110504	32600204	Grading of mlondo-mraru-Mchonyi road							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
3110504	32600205	Construction of Mgange-mbaramghondi road	-		-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
3110504	32600205	Ward road maintenance(fuel)	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600205	Lashu-Ngoloki road	-		-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
3110504	32600407	Grading and murraming of Mwambingu road							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
3110504	32600407	Grading and murraming of Anthony Mwakesi road Mzwanenyi			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600406	Construction of Kisimenyi-Mlimani road	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600405	Surveying and opening/grading of new feeder roads at maungu bughuta settlement scheme			-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
3110504	32600405	Formation of VTC - Jua Kali road							1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000
3110504	32600405	Murraming of Westermans - Marungu road							2,500,000	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000
3110504	32600405	Grading of all Maungu ward feeder roads (Fuel)			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110504	32600405	Constructions of westmans gulley and grading			-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
3110504	32600405	Miasenyi sub-location surveying and of titling process			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110504	32600405	Installation of Manyatta streetlights			-		-	1,500,000	(1,500,000)	-		-	1,500,000	(1,500,000)	-	-	-
3110504	32600402	Grading and Murruming of Makutano Kirutai Primary road			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110504	32600001	Sir Ramson Irrigation Road							3,700,000	3,700,000		3,700,000	-	3,700,000	3,700,000	-	3,700,000
3110504	32600001	Kikongorinyi-Mwemba road							2,700,000	2,700,000		2,700,000	-	2,700,000	2,700,000	-	2,700,000
3110504	32600001	Challa Kwa Madulu road							-	-	3,200,000	3,200,000	-	-	-	3,200,000	3,200,000
3110504	32600001	Challa Junction Madulu 2 road							-	-	3,400,000	3,400,000		-	-	3,400,000	3,400,000
3110504	32600001	Maintenance of eart moving equipment							-	-	2,500,000	2,500,000		-	-	2,500,000	2,500,000
3110504	32600001	Kilwala-Fourways-Njovuni							-	-		-		-	-	-	-

	3110504	32600001	Mdundonyi-Bokole- Kinyasi road							1,900,000	1,900,000		1,900,000	-	1,900,000	1,900,000	-	1,900,000
	3110504	32600001	Kasarani-Majengo-Kaloleni road							2,200,000	2,200,000		2,200,000	-	2,200,000	2,200,000	-	2,200,000
	3110504	32600001	Njukini-KwaNgose-KwaMorris Road							2,100,000	2,100,000		2,100,000	-	2,100,000	2,100,000	-	2,100,000
	3110504	32600001	Mlechi Road(Kwa Mfuko)							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
	3110504	32600202	Grading of Shigharo road							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
	3110504	32600202	Mbengonyi-Mbenge ya Mrangi Road							5,000,000	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000
	3110504	32600205	Saraa Ikonde Kapanga Road			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	3110504	32600205	Kisangarinyi Mghwala Mwalashi Road			-		-	3,000,000	(3,000,000)	-		-	3,000,000	(3,000,000)	-	-	-
	3110504	32600205	Lushangonyi Kizumba Shongolonyi Road			-		-	4,000,000		4,000,000		4,000,000	4,000,000	-	4,000,000	-	4,000,000
	3110504	32600001	Construction of Box Culvert- Shelemba B. Road			-		-	3,000,000	(500,000)	2,500,000		2,500,000	3,000,000	(500,000)	2,500,000	-	2,500,000
	3110504	32600001	Grading and Murruming of University -Njoro Road			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
																		-
			Road Maintenance Fuel Levy Fund	**-**	**-**	**-**		**-**	**78,389,752**	**-**	**78,389,752**	**-**	**78,389,752**	78,389,752	-	78,389,752	-	78,389,752
	3110504	32600001	Access roads (Countywide)	-		-		-	8,389,752	(8,389,752)	-		-	8,389,752	(8,389,752)	-	-	-
	3110504	32600001	Dighai - Manoa Road							4,194,876	4,194,876		4,194,876		4,194,876	4,194,876	-	4,194,876
	3110504	32600001	Changaunga - Songea - Kutima Road							4,194,876	4,194,876		4,194,876		4,194,876	4,194,876	-	4,194,876
	3110504	32600104	Mahengesheni - Kisumu Ndogo Road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600403	Formation of Ngelenge Access road (Fuel Levy)	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600202	wesu-mwangaka-ng'onda road	-					1,500,000	2,000,000	3,500,000		3,500,000	1,500,000	2,000,000	3,500,000	-	3,500,000
	3110504	32600202	fighinyi-ngililnyi road	-					1,500,000	(1,500,000)	-		-	1,500,000	(1,500,000)	-	-	-
	3110504	32600202	Grading of shigharo road	-					500,000	(500,000)	-		-	500,000	(500,000)	-	-	-
	3110504	32600102	Grading and murraming of Mahandakini-machungwani-kwa Hassan Msikitini road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600105	Kiwalwa - Kwa father - Mtisoni Road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600203	slabbing of mbokole road(fuel levy)	-					3,000,000	500,000	3,500,000		3,500,000	3,000,000	500,000	3,500,000	-	3,500,000
	3110504	32600203	grading fuel(fuel levy	-					500,000	(500,000)	-		-	500,000	(500,000)	-	-	-
	3110504	32600306	Dembwa-Kaya-KIKORO road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600103	Brighter days - Lesissia primary road(fuel levy)	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600305	Grading and murraming of Mwakitutu road, Kironge - Mazola road and Zare - mkuyunyi road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600304	Mwamkolo - Kilungu Road(fuel levy)	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600205	Mwabatu - Ngoloki Road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600406	Construction of Buguta Guravindi ECDE road	-					2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	3110504	32600406	Rukanga-maranu road	-					1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
	3110504	32600404	Installation of Mazeras Ferry cabro	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600106	Mokoi Rd Box Calvert and Road Maintenance (RMLF)	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600407	Mbembe Wongonyi Road	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600204	Maghimbinyi- Kitumbi - Kishenyi Rd (RMLF)	-					3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600303	Landi - Mdindinyi Road						3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600302	Construction of Kironge - Mwakaleri Road						3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600405	Rehabilitation of Maungu - Westermans - Majengo - Zaire - Kale Road						3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
	3110504	32600402	Construction of Priscilla - Mwakingali Road						3,500,000		3,500,000		3,500,000	3,500,000	-	3,500,000	-	3,500,000
																		-
			0203003260 Public works, Energy, Transport and Housing	**4,315,000**	**23,200,000**	**27,515,000**	**(8,300,000)**	**19,215,000**	**15,200,000**	**6,550,000**	**21,750,000**	**-**	**21,750,000**	**19,515,000**	**29,750,000**	**49,265,000**	**(8,300,000)**	**40,965,000**
203013260	**County machinery and fleet management**			**2,300,000**	**12,000,000**	**14,300,000**	**(3,000,000)**	**11,300,000**	-	-	-	-	-	**2,300,000**	**12,000,000**	**14,300,000**	**(3,000,000)**	**11,300,000**
	2210303		Daily Subsistence Allowance	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2220101		Repair and Maintenance Expenses - County Motor Vehicles	800,000		800,000		800,000	-		-		-	800,000	-	800,000	-	800,000
	2210310		Field Operational Allowance	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2220201		Maintenance of Plant, Machinery and Equipment	1,000,000	12,000,000	13,000,000	(3,000,000)	10,000,000	-		-		-	1,000,000	12,000,000	13,000,000	(3,000,000)	10,000,000
																		-
3023260	**Government building and Housing development**			**-**	**1,200,000**	**1,200,000**	**-**	**1,200,000**	**3,050,000**	**5,050,000**	**8,100,000**	**-**	**8,100,000**	**3,050,000**	**6,250,000**	**9,300,000**	**-**	**9,300,000**
	3110301	32600001	Refurbishment of Residential Buildings Phase 1-Mbela Estate	-		-		-	2,600,000		2,600,000		2,600,000	2,600,000	-	2,600,000	-	2,600,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	300,000		300,000							300,000	300,000	-	300,000
	2210302		Accommodation - Domestic Travel		300,000	300,000		300,000							300,000	300,000	-	300,000
	2210303		Daily Subsistence Allowance		300,000	300,000		300,000							300,000	300,000	-	300,000
	2210802		Boards, Committees, Conference and Seminars		300,000	300,000		300,000							300,000	300,000	-	300,000
	3110202	32600001	Cabro Paving at Governors Office							5,000,000	5,000,000		5,000,000	-	5,000,000	5,000,000	-	5,000,000
	3110504	32600403	Playgrounds leveling (Fuel)	-		-		-	450,000	50,000	500,000		500,000	450,000	50,000	500,000	-	500,000
0203033260	**Energy infrastructure development**			**2,015,000**	**10,000,000**	**12,015,000**	**(5,300,000)**	**6,715,000**	**12,150,000**	**1,500,000**	**13,650,000**	**-**	**13,650,000**	**14,165,000**	**11,500,000**	**25,665,000**	**(5,300,000)**	**20,365,000**
	2210101		Electricity		10,000,000	10,000,000	(5,000,000)	5,000,000	-		-		-	-	10,000,000	10,000,000	(5,000,000)	5,000,000
	2210202		Internet Connection	50,000		50,000		50,000			-		-				-	50,000
	2211199		General Office Supplies	100,000		100,000		100,000			-		-				-	100,000
	2210102		Water and sewerage charges	15,000		15,000		15,000	-		-		-	15,000	-	15,000	-	15,000
		32600405	Solar street light (Adopt a light) @150k kale, kibaoni, itinyi, bondenyi, pipeline village, msharinyi, wangala, miasenyi and makina								-		-		-	-	-	-
	3111504	32600403	Kajire Social Hall Electrification	-		-		-	250,000		250,000		250,000	250,000	-	250,000	-	250,000
	3111504	32600102	security street lighting of chumvini trading centre			-		-	2,500,000	(500,000)	2,000,000		2,000,000	2,500,000	(500,000)	2,000,000	-	2,000,000
	3111504	32600102	security street lighting of Njukini trading centre			-		-	2,500,000	(500,000)	2,000,000		2,000,000	2,500,000	(500,000)	2,000,000	-	2,000,000
	3111504	32600403	Talio Nyika Hall Electrification	-		-		-	400,000		400,000		400,000	400,000	-	400,000	-	400,000
	3111504	32600303	REREC-3 transformers(Ziwa Relini, Mdindinyi and Mgeno Villages)			-		-	2,500,000	(2,500,000)	-		-	2,500,000	(2,500,000)	-	-	-
	3111401	32600001	KOSAP county contribution							5,000,000	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000
	3111504	32600103	Installation of electricity at Lesessia B	-		-		-	4,000,000		4,000,000		4,000,000	4,000,000	-	4,000,000	-	4,000,000
	2210302		Accommodation - Domestic Travel	500,000		500,000	(100,000)	400,000	-		-		-	500,000	-	500,000	(100,000)	400,000
	2210303		Daily Subsistence Allowance	500,000		500,000	(100,000)	400,000	-		-		-	500,000	-	500,000	(100,000)	400,000
	2210799		Training Expenses	600,000		600,000	(100,000)	500,000			-		-				(100,000)	500,000
	2211202		Refined Fuels and Lubricants for Production	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210802		Boards, Committees, Conference and Seminars	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
			0204003260 Disaster & firefighting Management	**500,000**	**-**	**500,000**	**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**	**-**	**500,000**
0204023260	**Disaster management**			**500,000**	**-**	**500,000**		**500,000**	**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**500,000**	**-**	**500,000**
	2210303		Daily Subsistence Allowance	500,000		500,000	(100,000)	400,000	-		-		-	500,000	-	500,000	(100,000)	400,000

																-	-
12 3273			**LANDS, MINING AND URBAN DEVELOPMENT**	**42,227,938**	**(12,765,969)**	**29,461,969**	**1,177,661**	**30,639,630**	**16,000,000**	**96,521,755**	**112,521,755**	**-**	**112,521,755**	**58,227,938**	**83,755,786**	**141,983,724**	**1,177,661**	**143,161,385**
			Programme I: 0101003260 Administration Planning and Support services	**36,357,938**	**(13,965,969)**	**22,391,969**	**1,577,661**	**23,969,630**	-	-	-	**-**	-	**36,357,938**	**(13,965,969)**	**22,391,969**	**1,577,661**	**23,969,630**
: 0101013260 Administration Planning & Support services				**6,626,000**	**900,000**	**7,526,000**	**(900,000)**	**6,626,000**	**-**	**-**	**-**	**-**	**-**	**6,626,000**	**900,000**	**7,526,000**	**(900,000)**	**6,626,000**
	Economic Code		**Economic Item**			-		-			-		-				-	-
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and sewerage charges	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210103		Gas expenses	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	16,000		16,000		16,000	-		-		-	16,000	-	16,000	-	16,000
	2210202		Internet Connections	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000	(200,000)	200,000	-		-		-	400,000	-	400,000	(200,000)	200,000
	2210302		Accommodation - Domestic Travel	850,000		850,000	(300,000)	550,000	-		-		-	850,000	-	850,000	(300,000)	550,000
	2210303		Daily Subsistence Allowance	900,000		900,000	(400,000)	500,000	-		-		-	900,000	-	900,000	(400,000)	500,000
	2210801		Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	90,000		90,000		90,000	-		-		-	90,000	-	90,000	-	90,000
	2210802		Boards, Committees, Conferences and Seminars	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211199		Office and General Supplies -	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2211201		Refined Fuels and Lubricants for Transport	1,000,000	400,000	1,400,000		1,400,000	-		-		-	1,000,000	400,000	1,400,000	-	1,400,000
	2220101		Maintenance Expenses - Motor Vehicles	850,000	500,000	1,350,000		1,350,000	-		-		-	850,000	500,000	1,350,000	-	1,350,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210904		Motor vehicle insurance	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	3111401		Pre-feasibility, Feasibility and Appraisal Studies(spatial plan)	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
																	-	-
SP II: 0101023260 Human Resource Management				**29,731,938**	**(14,865,969)**	**14,865,969**	**2,477,661**	**17,343,630**	**-**	**-**	**-**	**-**	**-**	**29,731,938**	**(14,865,969)**	**14,865,969**	**2,477,661**	**17,343,630**
	Economic Code		Economic Item														-	-
	2110101		Gross salaries	29,731,938	(14,865,969)	14,865,969	2,477,661	17,343,630	-					29,731,938	(14,865,969)	14,865,969	2,477,661	17,343,630
																	-	-
			Programme II: 0112003260 Land Planning Survey & Mapping	**2,940,000**	**-**	**2,940,000**	**(200,000)**	**2,740,000**	**16,000,000**	**96,321,755**	**112,321,755**	**-**	**112,321,755**	**18,940,000**	**96,321,755**	**115,261,755**	**(200,000)**	**115,061,755**
SP I: 0112043260 Local Physical & Land Use Planning				**2,940,000**	**-**	**2,940,000**	**(200,000)**	**2,740,000**	**16,000,000**	**96,321,755**	**112,321,755**	**-**	**112,321,755**	**18,940,000**	**96,321,755**	**115,261,755**	**(200,000)**	**115,061,755**
	Economic Code		**Economic Item**														-	-
			Headquarters														-	-
	2210101		Electricity			-		-	-		-		-	-	-	-	-	-
	2210102		Water and Sewarage Charges	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210103		Gas expenses	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210302		Accommodation - Domestic Travel	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2210303		Daily Subsistance Allowance	750,000		750,000		750,000	-		-		-	750,000	-	750,000	-	750,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
	2210904		Motor Vehicle Insurance	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211199		Office and General Supplies -	250,000		250,000	(200,000)	50,000	-		-		-	250,000	-	250,000	(200,000)	50,000
	2211201		Refined Fuels and Lubricants for Transport	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		-	-		-		-	-	-	-	-	-
	2220101		Maintenance Expenses - Motor Vehicles	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	3111401	32600103	Purchase of land for Malkiloriti A water Project (Community land compensation)							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
		32600203	Mazizi-safughi water project								-		-		-	-	-	-
		32600303	Issuance of Title deeds Kiwetonyi								-		-		-	-	-	-
		32600303	Purchase of plot for Ziwa Relinyi nursary								-		-		-	-	-	-
		32600303	Completion of demarcation of chawia (Adjudication)								-		-		-	-	-	-
		32600303	Purchase of land for Project								-		-		-	-	-	-
	3111401	32600406	Land survey of Bughuta township								-		-		-	-	-	-
	3111401	32600405	Maungu planning and titling							2,000,000	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000
	3111401	32600001	Land titling project							6,000,000	6,000,000		6,000,000		6,000,000	6,000,000	-	6,000,000
	3111401	32600404	Surveying of kaloleni majengo phase II			-		-	5,000,000	2,000,000	7,000,000		7,000,000	5,000,000	2,000,000	7,000,000	-	7,000,000
	2640499	32600001	Kenya Informal Settlement Improvement Project(KISIP)							60,000,000	60,000,000		60,000,000	-	60,000,000	60,000,000	-	60,000,000
	2640499	32600001	Kenya Informal Settlement Improvement Project(KISIP)B/F							26,321,755	26,321,755		26,321,755	-	26,321,755	26,321,755	-	26,321,755
	2640499	32600001	KISIP II compensation to project affected persons			-		-	10,000,000		10,000,000		10,000,000	10,000,000	-	10,000,000	-	10,000,000
	3111401	32600001	Survey and mapping of designated sand havrvesting sites			-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
			Programme III: 0113003260 Mining	**2,930,000**	**1,200,000**	**4,130,000**	**(200,000)**	**3,930,000**	**-**	**200,000**	**200,000**	**-**	**200,000**	**2,930,000**	**1,400,000**	**4,330,000**	**(200,000)**	**4,130,000**
260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt				**2,930,000**	**1,200,000**	**4,130,000**	**(200,000)**	**3,930,000**	**-**	**200,000**	**200,000**	**-**	**200,000**	**2,930,000**	**1,400,000**	**4,330,000**	**(200,000)**	**4,130,000**
	Economic Code		**Economic Item**														-	-
	2210202		Internet Connections	30,000		30,000		30,000	-		-		-	30,000	-	30,000	-	30,000
	2210302		Accommodation - Domestic Travel	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210303		Daily Subsistance Allowance	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
			Mining Policy Formulation		1,300,000	1,300,000		1,300,000							1,300,000	1,300,000	-	1,300,000
	2210505		Gemstone expo	700,000	(700,000)	-		-	-		-		-	700,000	(700,000)	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210802		Boards, Committees, Conferences and Seminars	240,000		240,000		240,000	-		-		-	240,000	-	240,000	-	240,000
	2210904		Motor Vehicle Insurance	30,000		30,000		30,000	-		-		-	30,000	-	30,000	-	30,000
	2211201		Refined Fuels and Lubricants for Transport	600,000	300,000	900,000		900,000	-		-		-	600,000	300,000	900,000	-	900,000
	2220101		Maintenance Expenses - Motor Vehicles	130,000	300,000	430,000	(200,000)	230,000	-		-		-	130,000	300,000	430,000	(200,000)	230,000
	2211199		Office and General Supplies -	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	3111401	32600403	Sensitization of Small-scale miners							200,000	200,000		200,000	-	200,000	200,000	-	200,000
	2211006		Purchase of Workshop Tools, Spares and Small Equipment - Garmin GPS	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000

																	-	-
13 3276			**Youth Affairs, Sports, Gender And Social Services**	**47,611,515**	**(8,168,185)**	**39,443,330**	**2,394,698**	**41,838,028**	**139,244,791**	**105,289,865**	**244,534,656**	**7,000,000**	**251,534,656**	**186,856,306**	**97,121,680**	**283,977,986**	**9,394,698**	**293,372,684**
			0901003260 General administration, Planning & support	**32,696,370**	**(13,168,185)**	**19,528,185**	**2,394,698**	**21,922,883**	-	-	-	-	-	**32,696,370**	**(13,168,185)**	**19,528,185**	**2,394,698**	**21,922,883**
0901013260 Human resource management				**28,736,370**	**(14,368,185)**	**14,368,185**	**2,394,698**	**16,762,883**	-	-	-	-	-	**28,736,370**	**(14,368,185)**	**14,368,185**	**2,394,698**	**16,762,883**
	2110101		Gross Salaries	28,736,370	(14,368,185)	14,368,185	2,394,698	16,762,883	-					28,736,370	(14,368,185)	14,368,185	2,394,698	16,762,883
0901023260 Administrative support services				**3,960,000**	**1,200,000**	**5,160,000**	-	**5,160,000**	-	-	-	-	-	**3,960,000**	**1,200,000**	**5,160,000**	-	**5,160,000**
	2210101		Electricity						-					-	-	-	-	-
	2210102		Water and Sewerage	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210202		Internet connections	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210301		Travel costs (Airlines, bus, railway,mileage allowances,etc)	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2210302		Accomodation-Domestic travel	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
	2210303		Daily subsistence allowance	450,000		450,000		450,000	-		-		-	450,000	-	450,000	-	450,000
	2210801		Catering Services (receptions)	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2210802		Board committees, Conferences and Seminars	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2210904		Motor Vehicle Insurance	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2220101		Maintenance Expenses - Motor Vehicles	500,000	1,000,000	1,500,000		1,500,000	-		-		-	500,000	1,000,000	1,500,000	-	1,500,000
	2210103		Gas expenses	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2211203		Refined Fuels and Lubricants -- Other	900,000	200,000	1,100,000		1,100,000	-		-		-	900,000	200,000	1,100,000	-	1,100,000
														-	-	-	-	-
			0904003260 Sports development	**2,500,000**	**-**	**2,500,000**	**-**	**2,500,000**	**1,500,000**	**-**	**1,500,000**	**-**	**1,500,000**	**4,000,000**	**-**	**4,000,000**	**-**	**4,000,000**
0904013260 Sports infrastructure development				-					-					-	-	-	-	-
	3110202	32600401	Completion of Moi Stadium, Voi	-		-		-	-		-		-	-	-	-	-	-
	3110202	32600201	Wundanyi stadium	-		-		-	-		-		-	-	-	-	-	-
	3110202	32600301	Ngerenyi High altitude training centre	-		-		-	-		-		-	-	-	-	-	-
																	-	-
0904023260 Sports support services				**2,500,000**	**-**	**2,500,000**	**-**	**2,500,000**	**1,500,000**	**-**	**1,500,000**	**-**	**1,500,000**	**4,000,000**	**-**	**4,000,000**	**-**	**4,000,000**
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210302		Accommodation - Domestic Travel	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210303		Daily Subsistence Allowance	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211203		Refined Fuels and Lubricants -- Other	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars(County sports activities)	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	3111401	32600305	Chawia ward Tournaments	-					1,500,000		1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	-	1,500,000
			0902003260 Youth Affairs	**2,165,145**	**-**	**2,165,145**	**-**	**2,165,145**	**-**	**-**	**-**	**-**	**-**	**2,165,145**	**-**	**2,165,145**	**-**	**2,165,145**
0902013260 Youth development				**2,165,145**	**-**	**2,165,145**	**-**	**2,165,145**	**-**	**-**	**-**	**-**	**-**	**2,165,145**	**-**	**2,165,145**	**-**	**2,165,145**
	2210301		TravelCosts(Airlines,Bus,Railwayc)	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210302		Accommodation - Domestic Travel	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2210303		Daily Subsistance Allowances	515,145		515,145		515,145	-		-		-	515,145	-	515,145	-	515,145
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000		350,000	-		-		-	350,000	-	350,000	-	350,000
	2210802		Boards, Committees, Conferences and Seminars - County Youth Activities	500,000		500,000		500,000	-		-		-	500,000	-	500,000	-	500,000
	2211203		Refined Fuels and Lubricants -- Other	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	-		-		-	-		-		-	-	-	-	-	-
														-	-	-	-	-
			0903003260 Gender	**1,600,000**	**-**	**1,600,000**	**-**	**1,600,000**	**-**			**-**		**1,600,000**	**-**	**1,600,000**	**-**	**1,600,000**
0903013260 Gender mainstreaming				**1,600,000**	**-**	**1,600,000**	**-**	**1,600,000**	**-**			**-**		**1,600,000**	**-**	**1,600,000**	**-**	**1,600,000**
	2210301		Travel Costs	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210302		Accommodation - Domestic Travel	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000

2210303		Daily Subsistence Allowance	400,000		400,000		400,000	-					400,000	-	400,000	-	400,000
2210802		Boards, Committees, Conferences and Seminars - community social services	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
													-	-	-	-	-
0903023260 Social Services			**3,650,000**	-	**3,650,000**	-	**3,650,000**	**46,900,000**	**(350,000)**	**46,550,000**	-	**46,550,000**	**50,550,000**	**(350,000)**	**50,200,000**	-	**50,200,000**
0903023260 Community Empowerment			**2,500,000**	**700,000**	**3,200,000**	-	**3,200,000**	**46,900,000**	**(350,000)**	**46,550,000**	-	**46,550,000**	**49,400,000**	**350,000**	**49,750,000**	-	**49,750,000**
2210301		Travel Costs(Airlines,Bus,Railways)	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
2210302		Accommodation - Domestic Travel	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
2210801		Catering Services - gender activities	400,000	400,000	800,000		800,000	-		-		-	400,000	400,000	800,000	-	800,000
2210714		Gender Mainstreaming	500,000	(500,000)	-		-	-		-		-	500,000	(500,000)	-	-	-
2210303		Daily Subsistance Allowances	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
2211101		General Office Supplies	-		-		-	-		-		-	-	-	-	-	-
2210802		Boards, Committees, Conferences and Seminars - gender activities	500,000	800,000	1,300,000		1,300,000	-		-		-	500,000	800,000	1,300,000	-	1,300,000
3110202	32600204	Grant to support the Self-help in W/Kishushe ward							100,000	100,000		100,000		100,000	100,000	-	100,000
3110202	32600405	Youth, women and PWDs empowerment								-		-		-	-	-	-
3110202	32600303	Provision of Grants								-		-		-	-	-	-
3110202	32600102	Youth, women and PWDs empowerment								-		-		-	-	-	-
																0	0
																0	0
																0	0
3110202	32600403	Youth and women empowerment								-		-		-	-	-	-
3110202	32600404	Youth empowerment							2,000,000	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000
3110202	32600303	Completion of Mlambenyi social hall			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110202	32600303	Completion of Peleleza Toilet			-		-	500,000		500,000		500,000	500,000	-	500,000	-	500,000
3110202	32600303	Completion of Kipusi toilet			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
3110202	32600303	Construction of Soko ya zamani social Hall			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110202	32600303	Completion of Landi social hall and contruction of a toilet			-		-	1,900,000	(200,000)	1,700,000		1,700,000	1,900,000	(200,000)	1,700,000	-	1,700,000
3110504	32600406	Construction of Zungulukani boda boda shade			-		-	500,000		500,000		500,000	500,000	-	500,000	-	500,000
3110504	32600402	Boda Boda shed -Moi hospital			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110202	32600302	Construction of Kironge Social Hall			-		-	2,500,000	1,000,000	3,500,000		3,500,000	2,500,000	1,000,000	3,500,000	-	3,500,000
3110202	32600403	Boda Boda Sheds 2 NO			-		-	2,400,000	(2,400,000)	-		-	2,400,000	(2,400,000)	-	-	-
3110202	32600405	Completion of Marungu social hall			-		-	2,800,000	200,000	3,000,000		3,000,000	2,800,000	200,000	3,000,000	-	3,000,000
3110504	32600405	Construction of 2 boda boda shades at Kale and Kibaoni			-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
3110202	32600407	Grading of youth playing grounds Ndome, Ghazi, & Wongonyi								-		-		-	-	-	-
3110202	32600407	Construction of Mole social hall in Wongonyi								-		-		-	-	-	-
3110202	32600407	Fencing of Mlangonyi Social Hall			-		-	2,000,000	(1,050,000)	950,000		950,000	2,000,000	(1,050,000)	950,000	-	950,000
3110202	32600407	Renovation of Old Mlangonyi Social hall							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
3110202	32600407	Manyani maximum prison completion of social hall phase II			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
2640599	32600407	Purchase of 34 village utensils			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3110202	32600407	Mole Social Phase II			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110202	32600407	Mchanga social Hall Phase II			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
3110202	32600306	Construction of Mlambenyi social hall			-		-	6,000,000		6,000,000		6,000,000	6,000,000	-	6,000,000	-	6,000,000
3110202	32600404	Completion Birikani social hall			-		-	2,300,000		2,300,000		2,300,000	2,300,000	-	2,300,000	-	2,300,000
3110202	32600203	completion of sangenyi hall plus toilet			-		-	2,500,000		2,500,000		2,500,000	2,500,000	-	2,500,000	-	2,500,000
3110202	32600402	Kariakor social Hall			-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
3110202	32600402	Sikujua social hall			-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
60 County Lodge/ Stadium/Girl Incubation Hub Maintenance			**1,150,000**	**(700,000)**	**450,000**	-	**450,000**	-	-	-	-	-	**1,150,000**	**(700,000)**	**450,000**	-	**450,000**
2220205		Maintenance of Buildings and Stations -- routine maintanance	700,000	(400,000)	300,000		300,000	-		-		-	700,000	(400,000)	300,000	-	300,000
2210102		Water and Sewerage	150,000		150,000		150,000	-		-		-	150,000	-	150,000	-	150,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	300,000	(300,000)	-		-	-		-		-	300,000	(300,000)	-	-	-
2210101		Electricity						-		-		-	-	-	-	-	-
													-	-	-	-	-
0903023260 Poverty alleviation, empowerment and enterprise development			**5,000,000**	**5,000,000**	**10,000,000**	-	**10,000,000**	**90,844,791**	**105,639,865**	**196,484,656**	**7,000,000**	**203,484,656**	**95,844,791**	**110,639,865**	**206,484,656**	**7,000,000**	**213,484,656**
0903023260 Ultra-Poor Graduation model			**5,000,000**	**5,000,000**	**10,000,000**	-	**10,000,000**	**90,844,791**	**105,639,865**	**196,484,656**	**7,000,000**	**203,484,656**	95,844,791	110,639,865	206,484,656	7,000,000	213,484,656
2640599		Other Capital Grants and Trans (Ultra-Poor Graduation model)	5,000,000	5,000,000	10,000,000		10,000,000	-		-		-	5,000,000	5,000,000	10,000,000	-	10,000,000
2640599	32600001	**Communities empowerment programme(WDF)**								-		-	-	-	-	-	-
2640599	32600407	Ngolia Empowerement							0	-		-	-	-	-	-	-
2640599	32600404	Kaloleni Empowerement							0	-		-	-	-	-	-	-
2640599	32600204	WUMINGU KISHUSHE empowerement							2,873,834	2,873,834		2,873,834	-	2,873,834	2,873,834	-	2,873,834
2640599	32600303	MWATATE empowerement							1,773,130	1,773,130		1,773,130	-	1,773,130	1,773,130	-	1,773,130
2640599	32600402	MBOLOLO empowerement							2,216,834	2,216,834		2,216,834	-	2,216,834	2,216,834	-	2,216,834
2640599	32600304	BURA empowerement							1,269,634	1,269,634		1,269,634	-	1,269,634	1,269,634	-	1,269,634
2640599	32600205	MWANDA MGANGE empowerement							2,173,834	2,173,834		2,173,834	-	2,173,834	2,173,834	-	2,173,834
2640599	32600103	MAHOO empowerement							1,370,834	1,370,834		1,370,834	-	1,370,834	1,370,834	-	1,370,834
2640599	32600406	KASIGAU empowerement							1,381,834	1,381,834		1,381,834	-	1,381,834	1,381,834	-	1,381,834
2640599	32600202	WUNDANYI MBALE empowerement							2,764,834	2,764,834		2,764,834	-	2,764,834	2,764,834	-	2,764,834
2640599	32600102	CHALA empowerement							1,270,504	1,270,504		1,270,504	-	1,270,504	1,270,504	-	1,270,504
2640599	32600405	MARUNGU empowerement							1,270,504	1,270,504		1,270,504	-	1,270,504	1,270,504	-	1,270,504
2640599	32600104	BOMENI empowerement							0	-		-	-	-	-	-	-
2640599	32600105	MBOGHONI empowerement							373,834	373,834		373,834	-	373,834	373,834	-	373,834
2640599	32600106	MATA empowerement							0	-		-	-	-	-	-	-
2640599	32600302	RONGE empowerement							1,637,194	1,637,194		1,637,194	-	1,637,194	1,637,194	-	1,637,194
2640599	32600306	WUSI KISHAMBA empowerement							1,370,504	1,370,504		1,370,504	-	1,370,504	1,370,504	-	1,370,504
2640599	32600305	CHAWIA empowerement							1,373,834	1,373,834		1,373,834	-	1,373,834	1,373,834	-	1,373,834
2640599	32600403	SAGALLA empowerement							3,145,784	3,145,784		3,145,784	-	3,145,784	3,145,784	-	3,145,784
2640599	32600203	WERUGHA empowerement							458,730	458,730		458,730	-	458,730	458,730	-	458,730
3111401	32600001	Communities empowerment programme							9,000,000	9,000,000		9,000,000	-	9,000,000	9,000,000	-	9,000,000
2640599	32600304	Bura Ward Empowerement Programme							5,250,000	5,250,000		5,250,000	-	5,250,000	5,250,000	-	5,250,000
2640599	32600303	Mwatate Ward Empowerement Programme							5,250,000	5,250,000		5,250,000	-	5,250,000	5,250,000	-	5,250,000
2640599	32600402	Mbololo Ward Empowerement Programme							5,250,000	5,250,000		5,250,000	-	5,250,000	5,250,000	-	5,250,000
2640599	32600305	Chawia ward Empowerement Programme							5,250,000	5,250,000	7,000,000	12,250,000	-	5,250,000	5,250,000	7,000,000	12,250,000
3111002	32600104	Purchase of 2 Public Address Systems			-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
3111001	32600104	Purchase of empowerment items (2000 chairs, 40 sufurias and 40 servicing dishes)			-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
2640599	32600104	Women Empowermet			-		-	2,000,000	1,000,000	3,000,000		3,000,000	2,000,000	1,000,000	3,000,000	-	3,000,000
3111401	32600404	Kaloleni ward tournament			-		-	2,000,000	(2,000,000)	-		-	2,000,000	(2,000,000)	-	-	-
2640599	32600404	Kaloleni sports eqipment							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
2640599	32600404	Grants to groups			-		-	2,500,000	1,000,000	3,500,000		3,500,000	2,500,000	1,000,000	3,500,000	-	3,500,000
2640599	32600001	Mboghoni empowerment							-	-		-		-	-	-	-
2640599	32600001	Eldoro empowerment							-	-		-		-	-	-	-
2640599	32600202	Community empowerment							6,000,000	6,000,000		6,000,000		6,000,000	6,000,000	-	6,000,000
2640599	32600403	Women Empowerment-Kajire			-		-	1,336,755	245	1,337,000		1,337,000	1,336,755	245	1,337,000	-	1,337,000

	2640599	32600403	Sports Empowerment, Jersey and other accessories			-		-	600,000	10,000	610,000		610,000	600,000	10,000	610,000	-	610,000
	2640599	32600403	Community Empowerment (groups)			-		-	2,000,000	3,000,000	5,000,000		5,000,000	2,000,000	3,000,000	5,000,000	-	5,000,000
	2640599	32600106	Youth and Women Empowerment			-		-	2,500,000	1,500,000	4,000,000		4,000,000	2,500,000	1,500,000	4,000,000	-	4,000,000
	2640599	32600202	Community empowerment			-		-	10,000,000	10,000,000	20,000,000		20,000,000	10,000,000	10,000,000	20,000,000	-	20,000,000
	2640599	32600102	Community empowerment			-		-	4,000,000	2,000,000	6,000,000		6,000,000	4,000,000	2,000,000	6,000,000	-	6,000,000
	2640599	32600105	Community Empowerment			-		-	1,000,000	2,000,000	3,000,000		3,000,000	1,000,000	2,000,000	3,000,000	-	3,000,000
	2640599	32600105	Mboghoni ward sports tournament kitty							800,000	800,000		800,000	-	800,000	800,000	-	800,000
	3111401	32600105	Mboghoni ward sports tournament kitty			-		-	800,000	(800,000)	-		-	800,000	(800,000)	-	-	-
	3111402	32600203	football tournament			-		-	1,000,000	(1,000,000)	-		-	1,000,000	(1,000,000)	-	-	-
	2640599	32600205	CHPs empowerment equipment							4,000,000	4,000,000		4,000,000	-	4,000,000	4,000,000	-	4,000,000
	2640599	32600203	football tournament							1,000,000	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000
	2640599	32600203	Grants			-		-	2,000,000	1,000,000	3,000,000		3,000,000	2,000,000	1,000,000	3,000,000	-	3,000,000
	2640599	32600203	Purchase of Tents							2,000,000	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000
	2640599	32600306	International youth fellowship			-		-	300,000		300,000		300,000	300,000	-	300,000	-	300,000
	2640599	32600306	Empowerment			-		-	4,000,000		4,000,000		4,000,000	4,000,000	-	4,000,000	-	4,000,000
	2640599	32600103	Youth and women empowerment			-		-	7,000,000		7,000,000		7,000,000	7,000,000	-	7,000,000	-	7,000,000
	2640599	32600305	Grants for women youth and PWDS			-		-	3,000,000	2,000,000	5,000,000		5,000,000	3,000,000	2,000,000	5,000,000	-	5,000,000
	2640599	32600305	Purchase of tents and chairs			-		-	2,500,000	1,500,000	4,000,000		4,000,000	2,500,000	1,500,000	4,000,000	-	4,000,000
	3110202	32600305	Construction of Kitivo social hall			-		-	2,500,000	500,000	3,000,000		3,000,000	2,500,000	500,000	3,000,000	-	3,000,000
	2640599	32600304	Youth and women empowerment			-		-	4,000,000	1,000,000	5,000,000		5,000,000	4,000,000	1,000,000	5,000,000	-	5,000,000
	2640599	32600304	Grants to CBOs			-		-	1,500,000		1,500,000		1,500,000	1,500,000	-	1,500,000	-	1,500,000
	2640599	32600407	Purchase of computers laptops & printers for Ndome social hall, Ghazi social hall and Woghonyi social hall								-		-		-	-	-	-
	2640599	32600407	Mushroom Empowerment							150,000	150,000		150,000		150,000	150,000	-	150,000
	2640599	32600407	Women & Youth group grants			-		-	2,000,000	(700,000)	1,300,000		1,300,000	2,000,000	(700,000)	1,300,000	-	1,300,000
		32600204	Wumingu Kishushe Empowerment program							500,000	500,000		500,000	-	500,000	500,000	-	500,000
	2640599	32600001	Mbololo Ward Empowerement Programm							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	2640599	32600204	Grants to CBO's			-		-	2,900,000	100,000	3,000,000		3,000,000	2,900,000	100,000	3,000,000	-	3,000,000
	2640599	32600406	Youth and women empowerment			-		-	2,500,000	500,000	3,000,000		3,000,000	2,500,000	500,000	3,000,000	-	3,000,000
	2640599	32600303	Youth and women empowerment			-		-	4,000,000	1,462,000	5,462,000		5,462,000	4,000,000	1,462,000	5,462,000	-	5,462,000
	2640599	32600303	Youth Training and Driving							1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000
	2640599	32600303	Mwatate ward tournament							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	2640599	32600303	Supplies of tents and chairs			-		-	2,000,000	1,000,000	3,000,000		3,000,000	2,000,000	1,000,000	3,000,000	-	3,000,000
	2640599	32600302	Grants (Youth ,Women & PLWD)			-		-	5,000,000		5,000,000		5,000,000	5,000,000	-	5,000,000	-	5,000,000
	2640599	32600302	Purchase of Tents and Chairs			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	2640599	32600405	Community empowerment			-		-	2,300,000	200,000	2,500,000		2,500,000	2,300,000	200,000	2,500,000	-	2,500,000
	2640599	32600402	Empowerment			-		-	2,000,000	2,000,000	4,000,000		4,000,000	2,000,000	2,000,000	4,000,000	-	4,000,000
	2640599	32600402	Purchase of 1000 plastic chairs			-		-	1,300,000		1,300,000		1,300,000	1,300,000	-	1,300,000	-	1,300,000
	2640599	32600001	Bold progress self help group			-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	2640599	32600406	Kasighau Community Empowerment							1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000
	2640599	32600406	Kasighau Community Sports Kitty							1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000
	2640599	32600001	Riziki YG							1,000,000	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000
	2640599	32600001	Hatua Mbele self help group			-		-	1,000,000	1,000,000	2,000,000		2,000,000	1,000,000	1,000,000	2,000,000	-	2,000,000
	2640599	32600403	Kirumbi Empowerment Centre	-		-		-	2,308,036	(2,308,036)	-		-	2,308,036	(2,308,036)	-	-	-

																	-	-
14	**MWATATE MUNICIPALITY**			**9,800,000**	**36,709,300**	**46,509,300**	**(950,000)**	**45,559,300**	**56,000,000**	**16,278,289**	**72,278,289**	**(1,000,000)**	**71,278,289**	**65,800,000**	**52,987,589**	**118,787,589**	**(1,950,000)**	**116,837,589**
	Programme I: General administration ,Planning and Support services			**5,970,000**	**3,400,000**	**9,370,000**	**(450,000)**	**8,920,000**	-	-	-	-	-	**5,970,000**	**3,400,000**	**9,370,000**	**(450,000)**	**8,920,000**
	SP I: Administration Planning & Support services			**5,970,000**	**3,400,000**	**9,370,000**	**(450,000)**	**8,920,000**	-	-	-	-	-	**5,970,000**	**3,400,000**	**9,370,000**	**(450,000)**	**8,920,000**
	Economic Code		**Economic Item**														-	-
	2210101		Electricity		500,000	500,000		500,000	-		-		-	-	500,000	500,000	-	500,000
	2210102		Water and sewerage charges	100,000	100,000	200,000		200,000	-					100,000	100,000	200,000	-	200,000
	2210103		Gas expenses	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
	2210202		Internet Connections	50,000		50,000		50,000	-					50,000	-	50,000	-	50,000
	2210203		Courier and Postal Services	10,000		10,000		10,000	-					10,000	-	10,000	-	10,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	1,300,000	(150,000)	1,150,000	-					800,000	500,000	1,300,000	(150,000)	1,150,000
	2210302		Accommodation - Domestic Travel	800,000	500,000	1,300,000	(150,000)	1,150,000	-					800,000	500,000	1,300,000	(150,000)	1,150,000
	2210303		Daily Subsistence Allowance	800,000	500,000	1,300,000	(150,000)	1,150,000	-					800,000	500,000	1,300,000	(150,000)	1,150,000
	2210304		Sundry Items (e.g. airport tax, taxis, etc…)	50,000		50,000	-	50,000	-					50,000	-	50,000	-	50,000
	2210310		Field Operational Allowance (cost)	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2210502		Publishing and Printing Services	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2210799		Training expenses			-		-	-					-	-	-	-	-
	2210801		Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210802		Boards, Committees, Conferences and Seminars	500,000	500,000	1,000,000		1,000,000	-					500,000	500,000	1,000,000	-	1,000,000
	2210809		Board Allowance	1,500,000		1,500,000		1,500,000	-					1,500,000	-	1,500,000	-	1,500,000
	2211102		Supplies and Accessories for Computers and Printers	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		100,000	-					100,000	-	100,000	-	100,000
	2211199		Office and General Supplies -	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2220205		Maintenance of buildings/markets,stalls		800,000	800,000		800,000						-		800,000	-	800,000
	2211201		Refined Fuels and Lubricants for Transport	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		-	-					-	-	-	-	-
																	-	-
	Programme II: Solid waste management			**3,830,000**	**1,000,000**	**4,830,000**	**(500,000)**	**4,330,000**	-	-	-	-	-	**3,830,000**	**1,000,000**	**4,830,000**	**(500,000)**	**4,330,000**
	SP I: Enhancement of solid waste management			**3,830,000**	**1,000,000**	**4,830,000**	**(500,000)**	**4,330,000**	-	-	-	-	-	**3,830,000**	**1,000,000**	**4,830,000**	**(500,000)**	**4,330,000**
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210303		Daily Subsistence Allowance	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210310		Field Operational Allowance (cost)	110,000		110,000		110,000	-		-		-	110,000	-	110,000	-	110,000
	2210801		Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211201		Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		1,500,000	-		-		-	1,500,000	-	1,500,000	-	1,500,000
	2211016		Purchase of Uniforms and Clothing - Staff	900,000		900,000		900,000	-		-		-	900,000	-	900,000	-	900,000
	2220101		Maintenance Expenses - Motor Vehicles	800,000	1,000,000	1,800,000	(500,000)	1,300,000	-		-		-	800,000	1,000,000	1,800,000	(500,000)	1,300,000

						-		-			-		-				-	-
			Programme III: Infrastructure development	**-**	**32,309,300**	**32,309,300**	**-**	**32,309,300**	**56,000,000**	**16,278,289**	72,278,289	**(1,000,000)**	71,278,289	**56,000,000**	**48,587,589**	**104,587,589**	**(1,000,000)**	**103,587,589**
			SP 1: Road Infrastructure and Connectivity	**-**	-	-		-	**5,000,000**	**(2,000,000)**	3,000,000	**(1,000,000)**	2,000,000	**5,000,000**	**(2,000,000)**	**3,000,000**	**(1,000,000)**	**2,000,000**
	3110504	3060101	Road Infrastructure and Connectivity(County contribution)	-		-		-	5,000,000	(2,000,000)	3,000,000	(1,000,000)	2,000,000	5,000,000	(2,000,000)	3,000,000	(1,000,000)	2,000,000
			SP II:0114053260 Kenya Urban Support Programme(World Bank)-	**-**	**32,309,300**	**32,309,300**	**-**	**32,309,300**	**51,000,000**	**18,278,289**	69,278,289	**-**	69,278,289	**51,000,000**	**50,587,589**	**101,587,589**	**-**	**101,587,589**
	3110499	3060101	Other Infrastructure and Civil Works soko Mpya -relinyi road	-		-		-	13,000,000		13,000,000		13,000,000	13,000,000	-	13,000,000	-	13,000,000
			Kenya Urban Support Programme (UIG) B/F		32,309,300	32,309,300		32,309,300			-		-	-	32,309,300	32,309,300	-	32,309,300
			Kenya Urban Support Programme (UDG) B/F							18,278,289	18,278,289		18,278,289	-	18,278,289	18,278,289	-	18,278,289
	3110299	3060101	Contruction of disaster management center-Fire substation	-		-		-	20,000,000		20,000,000		20,000,000	20,000,000	-	20,000,000	-	20,000,000
	3110504	3060101	Other Infrastructure and Civil Works-recreational facility	-		-		-	13,000,000		13,000,000		13,000,000	13,000,000	-	13,000,000	-	13,000,000
	2220205	3060101	Maintainance of Building and station	-		-		-	2,810,000		2,810,000		2,810,000	2,810,000	-	2,810,000	-	2,810,000
	3110504	3060101	rehabilitation of street light solor to intergrated system incorporating billboards	-		-		-	2,190,000		2,190,000		2,190,000	2,190,000	-	2,190,000	-	2,190,000
																	-	-
I5			**Voi Municipality**	**14,155,000**	**3,400,000**	**17,555,000**	**(100,000)**	**17,455,000**	**12,000,000**	**(1,000,000)**	**11,000,000**	**(1,000,000)**	**10,000,000**	**26,155,000**	**2,400,000**	**28,555,000**	**(1,100,000)**	**27,455,000**
			PI: General administration, planning and support	**14,155,000**	**3,400,000**	**17,555,000**	**(100,000)**	**17,455,000**	-	-	-	-	-	**14,155,000**	**3,400,000**	**17,555,000**	**(100,000)**	**17,455,000**
SPI: Administration and support service				**11,155,000**	**3,400,000**	**14,555,000**	**(100,000)**	**14,455,000**	-	-	-	-	-	**11,155,000**	**3,400,000**	**14,555,000**	**(100,000)**	**14,455,000**
	Economic Code		**Economic Item**														-	-
	2210101		Electricity		500,000	500,000		500,000	-					-	500,000	500,000	-	500,000
	2210102		Water and sewerage charges	200,000	100,000	300,000		300,000	-		-		-	200,000	100,000	300,000	-	300,000
	2210103		Gas expenses	15,000		15,000		15,000	-					15,000	-	15,000	-	15,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000		20,000	-					20,000	-	20,000	-	20,000
	2210202		Internet Connections	90,000		90,000		90,000	-					90,000	-	90,000	-	90,000
	2210203		Courier and Postal Services	30,000		30,000		30,000	-					30,000	-	30,000	-	30,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	700,000		700,000	-					200,000	500,000	700,000	-	700,000
	2210302		Accommodation - Domestic Travel	300,000	500,000	800,000		800,000	-					300,000	500,000	800,000	-	800,000
	2210303		Daily Subsistence Allowance	1,000,000	500,000	1,500,000		1,500,000	-					1,000,000	500,000	1,500,000	-	1,500,000
	2210504		Advertising, Awareness and Publicity Campaigns	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000
	2210502		Publishing and Printing Services	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000
	2210505		Trade Shows and Exhibitions	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210702		Remuneration of Instructors and Contract Based Training Services			-		-	-					-	-	-	-	-
	2210714		Mainstreaming(Culture, Gender, Disability)	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2210799		Training expenses			-		-	-					-	-	-	-	-
	2210801		Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2210802		Boards, Committees, Conferences and Seminars	1,000,000	500,000	1,500,000		1,500,000	-					1,000,000	500,000	1,500,000	-	1,500,000
	2210809		Board Allowance	1,500,000		1,500,000		1,500,000	-					1,500,000	-	1,500,000	-	1,500,000
	3110701		Purchase of Motor Bikes	400,000		400,000		400,000	-					400,000	-	400,000	-	400,000
	2210904		Motor Vehicle Insurance	300,000		300,000	(100,000)	200,000	-					300,000	-	300,000	(100,000)	200,000
	2211102		Supplies of Accessories for Computers and Printers	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2211016		Purchase of Uniforms and Clothing - Staff	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	2211029		Purchase of safety gear	500,000		500,000		500,000	-					500,000	-	500,000	-	500,000
	2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
	2211201		Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		1,200,000	-					1,200,000	-	1,200,000	-	1,200,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		-	-					-	-	-	-	-
	2220205		Maintenance of buildings/markets,stalls		800,000	800,000		800,000						-	800,000	800,000	-	800,000
	2220101		Maintenance Expenses - Motor Vehicles and equipment	800,000		800,000		800,000	-					800,000	-	800,000	-	800,000
	2220210		Maintenance of Computers, Software, and Networks	200,000		200,000		200,000	-					200,000	-	200,000	-	200,000
	3111002		Purchase of Computers, Printers and other IT Equipment	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
			Disaster management	300,000		300,000		300,000	-					300,000	-	300,000	-	300,000
SPII: Policies, Legislation, and Research				**3,000,000**	-	**3,000,000**	-	**3,000,000**	-	-	-	-	-	**3,000,000**	-	**3,000,000**	-	**3,000,000**
	3111401		Policy /Strategy Development (Strategic Plan)	3,000,000		3,000,000		3,000,000	-					3,000,000	-	3,000,000	-	3,000,000
	3111401		Municipality Physical and Land Use Plan)	-		-		-	-					-	-	-	-	-
																	-	-
			PII: Infrastructure development & Improvement	**-**	**-**	**-**		**-**	**12,000,000**	**(1,000,000)**	**11,000,000**	**(1,000,000)**	**10,000,000**	**12,000,000**	**(1,000,000)**	**11,000,000**	**(1,000,000)**	**10,000,000**
SPII: Infrastructure maintenance				**-**	**-**	**-**		**-**	**8,000,000**	**-**	**8,000,000**	**(1,000,000)**	**7,000,000**	**8,000,000**	**-**	**8,000,000**	**(1,000,000)**	**7,000,000**
	3110504	32600001	Construction of Chain link Fence and guard House at the office	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000
	2220205	32600001	Repair and Maintenance of office Buidling	-		-		-	3,000,000		3,000,000		3,000,000	3,000,000	-	3,000,000	-	3,000,000
	3110504	32600001	Upgrading of the Highway Bus park							3,000,000	3,000,000	(1,000,000)	2,000,000	-	3,000,000	3,000,000	(1,000,000)	2,000,000
	3110504	32600001	Fencing of the Highway Bus Park	-		-		-	3,000,000	(3,000,000)	-		-	3,000,000	(3,000,000)	-	-	-
SPIII:Solid waste manage		32600001		-	-	-		-	**4,000,000**	**(1,000,000)**	**3,000,000**		**3,000,000**	**4,000,000**	**(1,000,000)**	**3,000,000**	-	**3,000,000**
	3110504	32600001	Construction of Waste Management Receptacles	-		-		-	1,000,000		1,000,000		1,000,000	1,000,000	-	1,000,000	-	1,000,000
	3110504	32600001	Fencing of the Gimba Waste Managemet site	-					3,000,000	(1,000,000)	2,000,000		2,000,000	3,000,000	(1,000,000)	2,000,000	-	2,000,000

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I6	**Taveta Municpality**			**12,260,000**	**3,400,000**	**15,660,000**	**(1,400,000)**	**14,260,000**	**10,000,000**	**(2,000,000)**	**8,000,000**	**(1,000,000)**	**7,000,000**	**22,260,000**	**1,400,000**	**23,660,000**	**(2,400,000)**	**21,260,000**
	PI:General Administration,Support and Support Services			**12,260,000**	**3,400,000**	**15,660,000**	**(1,400,000)**	**14,260,000**	-	-	-	-	-	**12,260,000**	**3,400,000**	**15,660,000**	**(1,400,000)**	**14,260,000**
SPI: Administration and support service				**9,260,000**	**3,400,000**	**12,660,000**	**(400,000)**	**12,260,000**	-	-	-	-	-	**9,260,000**	**3,400,000**	**12,660,000**	**(400,000)**	**12,260,000**
	Economic Code		**Economic Item**														-	-
	2210101		Electricity		500,000	500,000		500,000	-		-		-	-	500,000	500,000	-	500,000
	2210102		Water and Sewarage Charges	100,000	100,000	200,000		200,000	-		-		-	100,000	100,000	200,000	-	200,000
	2210103		Gas expenses	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210201		Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000		20,000	-		-		-	20,000	-	20,000	-	20,000
	2210202		Internet Connections	30,000		30,000		30,000	-		-		-	30,000	-	30,000	-	30,000
	2210203		Courier & Postal Services	15,000		15,000		15,000	-		-		-	15,000	-	15,000	-	15,000
	2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	700,000		700,000	-		-		-	200,000	500,000	700,000	-	700,000
	2210302		Accommodation - Domestic Travel	370,000	500,000	870,000		870,000	-		-		-	370,000	500,000	870,000	-	870,000
	2210303		Daily Subsistance Allowance	600,000	500,000	1,100,000		1,100,000	-		-		-	600,000	500,000	1,100,000	-	1,100,000
	2210304		Sundry Items (e.g. airport tax, taxis, etc?)	50,000		50,000		50,000	-		-		-	50,000	-	50,000	-	50,000
	2210502		Publishing & Printing Services	100,000		100,000		100,000	-		-		-	100,000	-	100,000	-	100,000
	2210799		Training Expenses - Other trainings			-		-	-		-		-	-	-	-	-	-
	2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2210802		Boards, Committees, Conferences and Seminars	300,000	500,000	800,000		800,000	-		-		-	300,000	500,000	800,000	-	800,000
	2210809		Board Allowance	1,100,000		1,100,000		1,100,000	-		-		-	1,100,000	-	1,100,000	-	1,100,000
	2211102		Supplies and Accessories for Computers and Printers	250,000		250,000		250,000	-		-		-	250,000	-	250,000	-	250,000
	2211103		Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000		400,000	-		-		-	400,000	-	400,000	-	400,000
	2211199		Office and General Supplies -	200,000		200,000		200,000	-		-		-	200,000	-	200,000	-	200,000
	2211201		Refined Fuels and Lubricants for Transport	1,200,000		1,200,000		1,200,000	-		-		-	1,200,000	-	1,200,000	-	1,200,000
	2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-		-	-		-		-	-	-	-	-	-
	2220205		Maintenance of buildings/markets,stalls		800,000	800,000		800,000							800,000	800,000	-	800,000
	2220101		Maintenance Expenses - Motor Vehicles	800,000		800,000		800,000	-		-		-	800,000	-	800,000	-	800,000
	3111001		Purchase of Office Furniture and Fittings	1,000,000		1,000,000		1,000,000	-		-		-	1,000,000	-	1,000,000	-	1,000,000
	3111002		Purchase of Computers, Printers and other IT Equipment	1,000,000		1,000,000	(300,000)	700,000	-		-		-	1,000,000	-	1,000,000	(300,000)	700,000
	2211301		Bank charges	5,000		5,000		5,000	-		-		-	5,000	-	5,000	-	5,000
	2211016		Purchase of uniforms and clothing -staff	300,000		300,000		300,000	-		-		-	300,000	-	300,000	-	300,000
	2211029		Purchase of safety gear	700,000		700,000		700,000	-		-		-	700,000	-	700,000	-	700,000
	2640201		Emergencies and other unforeseen emergencies	300,000		300,000	(100,000)	200,000	-		-		-	300,000	-	300,000	(100,000)	200,000
SPII: Policies, Legislation and Regulations				**3,000,000**	**-**	**3,000,000**	**(1,000,000)**	**2,000,000**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**3,000,000**	**(1,000,000)**	**2,000,000**
	3111401		Municipal physical and land use plan	3,000,000		3,000,000	(1,000,000)	2,000,000	-		-		-	3,000,000	-	3,000,000	(1,000,000)	2,000,000
	3111401		Policies /strategy development(strategic plan)	-					-		-		-	-	-	-	-	-
																	-	-
	PII. Infrastructure development and improvement			**-**	**-**	**-**		**-**	**10,000,000**	**(2,000,000)**	**8,000,000**	**(1,000,000)**	**7,000,000**	**10,000,000**	**(2,000,000)**	**8,000,000**	**(1,000,000)**	**7,000,000**
SPI Infrastructure development & Improvement				**-**	**-**	**-**		**-**	**8,000,000**	**(2,000,000)**	**6,000,000**	**(1,000,000)**	**5,000,000**	**8,000,000**	**(2,000,000)**	**6,000,000**	**(1,000,000)**	**5,000,000**
	3110504	32600001	Opening of roads (New town)	-		-		-	5,000,000	(2,000,000)	3,000,000	(1,000,000)	2,000,000	5,000,000	(2,000,000)	3,000,000	(1,000,000)	2,000,000
	3110504	32600001	Fencing of Msikitini Market	-		-		-	1,600,000		1,600,000		1,600,000	1,600,000	-	1,600,000	-	1,600,000
	3110504	32600001	Renovations of main office buildings	-		-		-	1,400,000		1,400,000		1,400,000	1,400,000	-	1,400,000	-	1,400,000
SPI Infrastructure maintenance				**-**	**-**	**-**		**-**	**2,000,000**		2,000,000		2,000,000	**2,000,000**	**-**	**2,000,000**	**-**	**2,000,000**
	3110504	32600001	Construction of Taveta buspark office, barriers and demacation of parking slots	-		-		-	2,000,000		2,000,000		2,000,000	2,000,000	-	2,000,000	-	2,000,000

SUMMARY OF DEPARTMENTAL ALLOCATIONS

VOTE	DEPARTMENT/ARM	RECURRENT	Recurrent Changes	Total Rec Supplementary 1	Recurrent Supplementary 11 Changes	Total Rec Supplementary 11	DEVELOPMENT	Development Changes	Total Dev Supplementary 1	Development Supplementary 11 Changes	Total Dev Supplementary 11	TOTAL	Total Supplementary 1 Changes	Total Supplementary 1 Estimates	Total Supplementary 11 Changes	Total Supplementary 11 Estimates	%
3261	County Assembly	711,797,720	20,000,000	731,797,720	-	731,797,720	85,000,000	-	85,000,000	-	85,000,000	796,797,720	20,000,000	816,797,720	-	816,797,720	9.84
3262	Devolution, Public Service and Administration	320,787,273	1,409,001,221	1,729,788,494	-36,441,977	1,693,346,517	410,000,000	-57,500,000	352,500,000	-	352,500,000	730,787,273	1,351,501,221	2,082,288,494	-36,441,977	2,045,846,517	24.66
3263	Governor and Deputy Governor's	237,689,988	17,384,890	255,074,878	27,802,518	282,877,396	-	-	-	-	-	237,689,988	17,384,890	255,074,878	27,802,518	282,877,396	3.41
3264	Finance and economic Planning	392,910,998	249,800,000	642,710,998	-11,979,869	630,731,129	210,000,000	2,500,000	212,500,000	-	212,500,000	602,910,998	252,300,000	855,210,998	-11,979,869	843,231,129	10.16
3265	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	216,164,171	-98,175,227	117,988,944	14,895,871	132,884,815	185,515,152	106,534,848	292,050,000	-9,300,000	282,750,000	401,679,323	8,359,621	410,038,944	5,595,871	415,634,815	5.01
3267	Water, Environment and Climate Change	113,388,846	-46,559,423	66,829,423	4,193,237	71,022,660	1,020,920,903	-341,857,686	679,063,217	-5,000,000	674,063,217	1,134,309,749	-388,417,109	745,892,640	-806,763	745,085,877	8.98
3268	Education, Libraries and VTCs	524,938,403	-210,740,492	314,197,911	5,559,033	319,756,944	122,099,655	9,120,345	131,220,000	-4,000,000	127,220,000	647,038,058	-201,620,147	445,417,911	1,559,033	446,976,944	5.39
3269	Health Services	2,421,472,736	-839,055,368	1,582,417,368	-13,007,439	1,569,409,929	120,034,651	13,300,349	133,335,000	-16,500,000	116,835,000	2,541,507,387	-825,755,019	1,715,752,368	-29,507,439	1,686,244,929	20.32
3270	Trade, Tourism,Industrialization and Culture	48,018,071	-12,667,786	35,350,285	-1,872,036	33,478,249	16,500,000	4,800,000	21,300,000	-	21,300,000	64,518,071	-7,867,786	56,650,285	-1,872,036	54,778,249	0.66
3271	County Public Service Board	50,383,789	-12,841,895	37,541,894	2,173,649	39,715,543	-	3,000,000	3,000,000	-	3,000,000	50,383,789	-9,841,895	40,541,894	2,173,649	42,715,543	0.51
3272	Public Works, Housing, Infrastructure and Energy	57,380,844	1,970,797	59,351,641	-5,445,346	53,906,295	224,689,752	30,350,000	255,039,752	6,300,000	261,339,752	282,070,596	32,320,797	314,391,393	854,654	315,246,047	3.80
3273	Lands, Mining and Urban Development	42,227,938	-12,765,969	29,461,969	1,177,661	30,639,630	16,000,000	96,521,755	112,521,755	-	112,521,755	58,227,938	83,755,786	141,983,724	1,177,661	143,161,385	1.73
	Mwatate Municipality	9,800,000	36,709,300	46,509,300	-950,000	45,559,300	56,000,000	16,278,289	72,278,289	-1,000,000	71,278,289	65,800,000	52,987,589	118,787,589	-1,950,000	116,837,589	1.41
	Voi Municipality	14,155,000	3,400,000	17,555,000	-100,000	17,455,000	12,000,000	-1,000,000	11,000,000	-1,000,000	10,000,000	26,155,000	2,400,000	28,555,000	-1,100,000	27,455,000	0.33
	Taveta Municipality	12,260,000	3,400,000	15,660,000	-1,400,000	14,260,000	10,000,000	-2,000,000	8,000,000	-1,000,000	7,000,000	22,260,000	1,400,000	23,660,000	-2,400,000	21,260,000	0.26
3276	Youth, Gender, Sports and Social Services	47,611,515	-8,168,185	39,443,330	2,394,698	41,838,028	139,244,791	105,289,865	244,534,656	7,000,000	251,534,656	186,856,306	97,121,680	283,977,986	9,394,698	293,372,684	3.54
		5,220,987,292	**500,691,863**	**5,721,679,155**	**-13,000,000**	**5,708,679,155**	**2,628,004,904**	**-14,662,235**	**2,613,342,669**	**-24,500,000**	**2,588,842,669**	**7,848,992,196**	**486,029,628**	**8,335,021,824**	**-37,500,000**	**8,297,521,824**	100.00

FINANCING LOCALLY LED CLIMATE ACTION PROJECT

COUNTY CONTRIBUTION

			APPROVED	SUPP CHANGES	TOTAL
		Water Projects			
3110502	32600104	construction of water tower and piping of vikwatani nursery	4,000,000	(300,000)	3,700,000
3110502	32600104	construction of water tower and piping of Bahati nursery	4,000,000	(300,000)	3,700,000
3110502	32600104	purchase of water pipes	1,000,000		1,000,000
3110502	32600104	Purchase of water pumps		600,000	600,000
3110502	32600104	Drilling of burandogo B borehole	1,000,000		1,000,000
3110502	32600104	Installation of 3 phase power in Bomeni borehole	1,000,000		1,000,000
3110502	32600404	Gimba borehole repair and piping	300,000		300,000
3110502	32600403	Teri Sagalla Borehole Project- Zongwani (Matching Funds)	1,032,000		1,032,000
3110502	32600403	Hydrogeolical surveys for water at a. Mwachawaza Mkukhenyi b. Bondenyi-Kwa Kilumbi c. Zongw	420,000	600,000	1,020,000
3110502	32600403	Mwakoma Water Supply improvement (pipes & fitting)	849,353	(49,353)	800,000
3110502	32600403	Mwambiti Water Supply improvement (pipes & fitting)	269,550	40,450	310,000
3110502	32600403	Upgrading of SITA borehole water project hybrid electricity supply	150,000	72,000	222,000
3110502	32600403	Mwanose Borehole repairs		252,000	252,000
3110502	32600403	Kimwa water project offtake upgrade		100,000	100,000
3110502	32600403	Survey and design of Mioni water project		250,000	250,000
3110502	32600403	SITA borehole service (retrieving submersible pump servicing/replacement and installing the same)	200,000	(200,000)	-
3110502	32600106	King'wareni and Kimondia Water Project	1,500,000		1,500,000
3110502	32600106	Tangini Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Kimala Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Njoro Masaini Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Hadija Muna Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Mwabo Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Rekeke Borehole	1,800,000	(500,000)	1,300,000
3110502	32600106	Utawala/Mtakuja Water Project	1,700,000	(1,700,000)	-
3110502	32600106	Piping Kwa John water project		500,000	500,000
3110502	32600202	Mavongonyi/wesu water project	2,000,000	(2,000,000)	-
3110502	32600202	Hebron mwalachi water project	4,000,000	(4,000,000)	-
3110502	32600202	ngelenyi/ngilinyi water project	500,000	(500,000)	-
3110502	32600102	Electric fencing of Oloshake borehole	1,000,000	(1,000,000)	-
3110502	32600102	completion of drilling of chumvini irrigation borehole	2,000,000	(200,000)	1,800,000
3110502	32600105	construction of Lukundo scheme water tunnel	1,500,000	(500,000)	1,000,000
3110502	32600105	Supply of pipes for ngutini water project	1,200,000	(200,000)	1,000,000
3110502	32600105	Water supply for Mrabani, Mokine and Kambugu villages		1,000,000	1,000,000
3110502	32600105	Drilling of Mrabani borehole	1,000,000	(1,000,000)	-
3110502	32600105	Equipping of Lotima AB Borehole		3,200,000	3,200,000
3110502	32600103	Purchase of Water pipes for mahoo ward	2,000,000		2,000,000
3110502	32600305	Laying of water pipes at Mruru manganga sub-location	2,000,000		2,000,000
3110502	32600305	Solarization of Mdeminyi/Iriwenyi borehole		500,000	500,000
3110502	32600103	Installation of Water Tanks	3,000,000		3,000,000

3110502	32600305	Purchase of Tanks	2,000,000	(1,000,000)	1,000,000
3110502	32600304	mangenyi piping water project	500,000		500,000
3110502	32600304	supply of water tanks 10,000ltrs	1,000,000	500,000	1,500,000
3110502	32600205	Majhughu water project	5,000,000		5,000,000
3110502	32600205	Mozo Funzu water project Extesion	3,000,000	(3,000,000)	-
3110502	32600405	Supply of 2-inch pipes and fittings		1,000,000	1,000,000
3110502	32600407	Distribution of Mzwanenyi water	1,000,000		1,000,000
3110502	32600407	Purchase of 10,000ltrs water tank	1,000,000		1,000,000
3110502	32600406	Rehabilitation of Zungulukani water pan project	2,500,000	300,000	2,800,000
3110502	32600406	Kwa Lewa water Pan	2,000,000		2,000,000
3110502	32600302	Mengo Water Project Phase II	5,000,000		5,000,000
3110502	32600302	Mwangea Water Project and Supply of of plastic water tanks	1,000,000		1,000,000
3110502	32600302	Refurbishment of Mwabolo Water Project Line	2,500,000	1,000,000	3,500,000
3110502	32600302	Zughula Water Project	1,000,000		1,000,000
3110502	32600204	Ngeleni -Mghambonyi water project	5,000,000	(3,000,000)	2,000,000
3110502	32600204	Purchase and installation of 10,000 Ltrs plastic tanks at Kinyesha mvua		-	-
3110502	32600203	Safughi- Mazizi water project-Werugha	7,500,000	(2,500,000)	5,000,000
3110502	32600001	Sensistization of sand havesting Act to sand harvest	1,000,000	(1,000,000)	-
3110502	32600204	Water Pump at Shushu water project		500,000	500,000
3110504	32600404	Maweni drainage	1,500,000	(1,500,000)	-
		TOTAL	**90,920,903**	(16,534,903)	**74,386,000**