COUNTY GOVERNMENT OF TAITA TAVETA



THE COUNTY TREASURY

FY 2026-2027 ITEMIZED PBB ESTIMATES

JUNE, 2026

COUNTY GOVERNMENT OF TAITA TAVETA

SUMMARY OF FY 2026-27 BUDGET ESTIMATES

County Funding/Revenues	
Equitable Share	5,941,906,759
Own Source Revenue	600,000,000
Health Improvement Financing	300,000,000
Sub Total	**6,841,906,759**
Proceeds From Loans and Grants	
National Agricultural Value Chain Development Programme (NAVCDP)	105,000,000
Water and Sanitation Development Project (WSDP)	100,000,000
Allocation for Court fines	1,608,239
Mineral Royalties	21,728,740
Building Resilient Responsive Health System	42,367,645
Kenya Devolution Support Programme (KDSP)	390,000,000
Sub Total	**660,704,624**
County Revenues - Grand Total	**7,502,611,383**
County Expenditure - Grant Total	**7,502,611,383**
Deficit/Surplus	**0**
TOTAL EXPENDITURE BY CLASSIFICATION	
Recurrent Expenditure	70
Development Expenditure	30
	100

SUMMARY OF OWN SOURCE REVENUE BUDGET

NO.	REVENUE STREAM	BUDGETED (2026-2027)
1	FINES,PENALITIES AND FORFEITURES	1,385,000
2	UNCLAMPING FEES and impounding	500,000
3	FISHERIES	100,000
4	HOUSE RENT	10,000,000
5	HIRE OF COUNTY EQUIPMENTS	2,000,000
6	LIVESTOCK AND VETERINARY	5,400,000
7	SLAUGHTER HOUSES ADMINISTRATION	3,000,000
8	ADVERTISEMENT/PROMOTION	10,000,000
9	HIRE OF SOCIAL PREMISES /COUNTY LODGING	1,000,000
10	HIRE OF STADIUMS/OPEN SPACES	500,000
11	SAND CESS	8,000,000
12	ENVIRONMENT & REFUSE COLLECTION	6,300,000
13	PUBLIC TOILET FEES	-
14	NATURAL RESOURCES EXPLOITATION e.g Blocks	30,000,000
15	EXHAUSTER SERVICES	100,000
16	SISAL CESS	8,000,000
17	SALE OF COUNTY ASSETS	
18	AGRICULTURAL CESS	45,000,000
19	OTHER LOCAL LEVIES	-
20	BURIAL SITE FEES	100,000
21	LAND RATES	45,000,000
22	GROUND RENT	15,000,000
23	RATES CLEARANCE CERTIFICATE(OTHER PROPERTY INCOME)	200,000
24	PLOT TRANSFER FEES	500,000
25	OPENING OF FILES	15,000
26	SURVEY AND MAPPING	500,000
27	PHYSICAL PLANNING	8,000,000
28	MINING CESS(IRON ORE &OTHER MINERALS)	183,000,000
29	APPROVAL OF BUILDING PLANS	4,000,000
30	RENEWAL OF BUILDING PLANS	1,000,000
31	ADMINISTRATIVE SERVICE FEES	5,000,000
32	DRAWING PLANS FEES	-
33	RENOVATION FEES	3,000,000

34	PLOT FENCING FEES	1,000,000
35	SIGNBOARDS	20,000,000
36	VEHICLE PARKING FEE	25,000,000
37	TUKTUK/TAXI/MOTORCYCLE	2,000,000
38	RESERVED PARKING/ENCLOSED	1,000,000
39	TECHNICAL SERVICES FEES /FIRE FIGHTING	4,000,000
40	LIQUOR LICENCES	25,000,000
41	WEIGHT &MEASURES	1,000,000
42	APPLICATION FOR SBP/RENEWAL	7,000,000
43	MARKET STALLS/SLABS	3,000,000
44	SINGLE BUSINESS PERMITS	69,900,000
45	MARKET FEES	40,000,000
46	APPLICATION FOR LIQUOR License	3,000,000
47	CO- OPERATIVES	500,000
48	COMMUNITY WATER SUPPLY ADMINISTRATION FEES	1,000,000
	GRAND TOTAL	**600,000,000**

SUMMARY OF DEPARTMENTAL ALLOCATIONS BY PROGRAMMES AND ECONOMIC CLASSIFICATION

No	VOTE	Department/Entity		Recurrent	Development	Total
1	3261	**County Assembly**		**724,468,044**	**100,000,000**	**824,468,044**
2	3262	**Devolution, Public Service and Administration**		**435,222,591.00**	**362,500,000.00**	**797,722,591.00**
		Programme 1	0701003260 General administration, Planning and support	423,878,591	5,000,000	786,378,591
		Programme 2	0709003260 Devolved Governance	7,294,000	-	7,294,000
		Programme 3	3262000801: County Enforcement Unit	4,050,000	-	4,050,000
3	3263	**Governor's Office**		**271,771,517**	**-**	**271,771,517**
		Programme 1	0701003260 General administration, Planning and Support	244,701,517	-	244,701,517
		Programme 2	0701003260 PII ICT Development	4,600,000	-	4,600,000
		Programme 3	0710003260-PIII Leadership and Overall Coordination of county affairs	11,720,000	-	11,720,000
		Programme 4	0712003260-PIV. Special programmes and Service delivery	10,750,000	-	10,750,000
4	3264	**Finance and Economic Planning**		**328,513,290**	**422,000,000**	**750,513,290**
		Programme 1	0701003260-PI. General administration, Planning and support	138,872,292	2,000,000	140,872,292
		Programme 2	0713003260-PII. Public Finance Management	183,420,000	420,000,000	603,420,000
		Programme 3	0714003260-PIII.Economic Policy Formulation and management	6,220,998	-	6,220,998
			County Emergency Fund	5,000,000	-	5,000,000
			County Executive Mortgage and Car Loan	5,000,000	-	5,000,000
5	3265	**AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY**		**224,136,436**	**154,000,139**	**378,136,575**
		Programme 1	0101003260 PI: Administration Planning and Support Services	205,252,412	125,000,000	330,252,412
		Programme 2	0106003260 PII: Crop Develoment	5,674,024	18,000,139	23,674,163
		Programme 3	0108003260 PIII: Livestock Production	4,356,000	1,500,000	5,856,000
		Programme 4	0110003260 PIV: Veterinary Services	5,781,000	8,000,000	13,781,000
		Programme 5	3265000301 PV: Blue Economy Development	1,569,000	-	1,569,000
		Programme 6	0304003260 PVI: Cooperative Development	1,504,000	1,500,000	3,004,000
6	3267	**Water,Sanitation,Environment,Climate Change and Natural Resources**		**53,986,940**	**179,874,978**	**233,861,918**
		Programme 1	1002003260 General Administration,Support and Support Services	41,160,232	-	41,160,232
		Programme 2	1003003260: Natural Resources Support Programme	1,800,000	-	1,800,000
		Programme 3	1004003260 Water Infrastructure development	4,900,000	147,874,978	152,774,978
		Programme 4	1005003260:Sanitation services	3,310,000	7,000,000	10,310,000
		Programme 5	1006003260:Climate Change adaptation	2,816,708	25,000,000	27,816,708
7	3268	**Education, Libraries and Vocational Training Centres**		**539,509,523**	**259,184,922**	**798,694,445**
		Programme 1	Early childhood Education and Youth Training Development Programme	4,000,000	57,184,922	61,184,922
		Programme 2	Library Services 0503003260	1,739,524	-	1,739,524
		Programme 3	Vocational Training Centres & Homecrafts development 0504003260	3,300,000	2,000,000	5,300,000
		Programme 4	Education Fund 0505003260	5,200,000	200,000,000	205,200,000
		Programme 5	General Administration, Planning and Support Services 0501003260	525,269,999	-	525,269,999
8	3269	**Health Services**		**2,106,447,699**	**404,682,338**	**2,511,130,037**
		Programme 1	0404003260 Preventive and Promotive	62,070,000	-	62,070,000
		Programme 2	0403003260 Hospitals and Specialised Health Services	143,033,331	60,463,533	203,496,864
		Programme 3	Health Research and Development	-	-	-
		Programme 4	General Administration and Support Services	1,901,344,368	344,218,805	2,245,563,173
9	3270	**Trade, Tourism, Culture and Industrialization**		**63,256,684**	**5,050,000**	**68,306,684**
		Programme 1	0301003260 General Administration planning and support	38,501,007	-	38,501,007
		Programme 2	0302003260 Trade development	15,352,071	5,050,000	22,902,071
		Programme 3	0303003260 Tourism Development	1,318,463	-	1,318,463
		Programme 4	0905003260 Culture	7,605,281	-	7,805,281
		Programme 5	0305003260 Industrialization.	479,861	-	479,861
10	3271	**County Public Service Board**		**63,010,000**	**-**	**63,010,000**
		Programme 1	0701003260 General administration, Planning and support	57,510,000	-	57,510,000
		Programme 2	County Public Service	2,500,000	-	2,500,000

		Programme 3	0715003260 Human Resource Planning, management & development	3,000,000	-	3,000,000
11	**3272 : Works, Housing, Roads, Transport, Energy and Infrastructure**			**56,717,742**	**125,000,000**	**181,717,742**
		Programme 1	0201003260 General administration, Planning and support	41,909,691	-	41,909,691
		Programme 2	0202003260 Roads infrastructure development	3,658,051	104,000,000	107,658,051
		Programme 3	0203003260 Public works, Energy, Transport and Housing	11,150,000	21,000,000	32,150,000
12	**3273**	**Lands, Mining and Urban Development**		**22,253,468**	**15,201,092**	**37,454,560**
		Programme 1	0101003260 Administration Planning and Support services	16,162,655	-	16,162,655
		Programme 2	0112003260 Land Planning Survey & Mapping	2,933,013	15,201,092	18,134,105
		Programme 3	0113003260 Mining	3,157,800	-	3,157,800
13	**3276**	**Youth Affairs, Sports, Gender And social Services**		**43,824,217**	**149,280,946**	**193,105,163**
		Programme 1	0901003260 General administration, Planning & support	34,274,217	-	34,274,217
		Programme 2	0904003260 Sports development	2,050,000	10,750,000	12,800,000
		Programme 3	0902003260 Youth Affairs	1,500,000	-	1,500,000
		Programme 4	0903003260 Gender	1,800,000	-	1,800,000
		Programme 5	0903023260 Social Services	4,200,000	128,530,946	132,730,946
		Programme 6	0903023260 Poverty alleviation, empowerment and enterprise develop	-	10,000,000	10,000,000
14		**Mwatate Municipality**		**79,688,784**	**21,501,450**	**101,190,234**
		Programme 1	General administration ,Planning and Support services	64,843,674	4,701,450	69,545,124
		Programme 2	Infrastructure development	2,673,600	10,000,000	12,673,600
		Proramme 3	Community development & Social services	9,773,110	6,800,000	16,573,110
		Programme 4	Urban Development	2,398,400	-	2,398,400
15		**Voi Municipality**		**107,101,522**	**12,100,000**	**119,201,522**
		Programme 1	Infrastructure Development and Improvement	7,050,000	11,000,000	18,050,000
		Programme 2	General administration, Planning & support	81,009,522	-	81,009,522
		Programme 3	Revenue Administration	4,672,000	-	4,672,000
		Programme 4	Urban Environmental Management	13,660,000	600,000	14,260,000
		Programme 5	Animal control and welfare	710,000	500,000	1,210,000
16		**Taveta Municipality**		**132,934,158**	**11,000,000**	**143,934,158**
		Programme 1	General Administration,Support and Support Services	110,244,158	-	110,244,158
		Programme 2	CORPORATE SERVICES	5,650,000	5,500,000	11,150,000
		Programme 3	Infrastructure Development	8,820,000	-	8,820,000
		Programme 4	Urban Development	8,220,000	5,500,000	13,720,000
17		**Office of the County Arttoney**		**28,392,903**	**-**	**28,392,903**
		Programme 1	General Administration,Support and Support Services	28,392,903	-	28,392,903
				5,281,235,518	**2,221,375,865**	**7,502,611,383**

CONSOLIDATED 2026-27 DEPARTMENTAL ALLOCATIONS

NO	VOTE	ECONOMIC ITEM CODE		ECONOMIC ITEM	RECURRENT	DEVELOPMENT	TOTAL
1	3261			**COUNTY ASSEMBLY**	**724,468,044**	**100,000,000**	**824,468,044**
		2110101	3261000101	Basic Salaries - Civil Service	366,149,885		366,149,885
		2710102	3261000101	Gratuity - Civil Servants	21,996,260		21,996,260
		2110316	3261000101	Security Allowance-Kenya Police	2,899,842		2,899,842
		2210101	3261000101	Electricity	780,000		780,000
		2210102	3261000101	Purchase of bottled water for Staff & MCA & TAVEVO Charges	1,540,000		1,540,000
		2210201	3261000101	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		2210202	3261000101	INTERNET-Assembly HQ (kshs 13k per month STARLINK)-annual subscription	156,000		156,000
		2210203	3261000101	Courier & Postal Services	13,358		13,358
		2210299	3261000101	Invitation of media houses to assembly-30k per invite facilitation (each media staff @3k)- 6 invitation a year	180,000		180,000
		2210301	3261000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,026,500		40,026,500
		2210302	3261000101	Accommodation - Domestic Travel	71,051,400		71,051,400
		2210303	3261000101	Daily Subsistence Allowance	27,860,000		27,860,000
		2210304	3261000101	Sundry Items (e.g. airport tax, taxis, etc…)	14,181,800		14,181,800
		2210310	3261000101	Field Operational Allowance	31,878,900		31,878,900
		2210402	3261000101	Accommodation	2,733,200		2,733,200
		2210403	3261000101	Daily Subsistence Allowance	4,351,800		4,351,800
		2210502	3261000101	Publishing and Printing Services	1,110,000		1,110,000
		2210504	3261000101	Advertising, Awareness and Publicity Campaigns	980,000		980,000
		2210599	3261000101	Printing, Advertising - Other	450,000		450,000
		2210606	3261000101	Hire of Equipment, Plant and Machinery	600,000		600,000
		2210711	3261000101	Tuition Fees	4,655,000		4,655,000
		2210801	3261000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,794,000		3,794,000
		2210802	3261000101	Boards, Committees, Conferences and Seminars	10,497,000		10,497,000
		2210899	3261000101	Hospitality Supplies - other (wedding/funeral/pastors & retirement)	1,370,000		1,370,000
		2210901	3261000101	Group Personal Insurance (MCA only)	2,000,000		2,000,000
		2210904	3261000101	Motor Vehicle Insurance	1,000,000		1,000,000
		2210910	3261000101	Medical Insurance-MCA & STAFF	50,000,000		50,000,000
		2211010	3261000101	Supplies for Broadcasting and Information Services	250,000		250,000
		2211101	3261000101	General Office Supplies (papers, pencils, forms, small office equipment	2,400,000		2,400,000
		2211102	3261000101	Supplies and Accessories for Computers and Printers	3,600,000		3,600,000
		2211103	3261000101	Sanitary and Cleaning Materials, Supplies and Services	2,850,000		2,850,000
		2211201	3261000101	Refined Fuels and Lubricants for Transport	3,900,000		3,900,000
		2211306	3261000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,427,100		4,427,100
		2211308	3261000101	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000		6,000,000
		2211310	3261000101	Contracted Professional Services	3,806,000		3,806,000
		2211323	3261000101	Laundry Expenses	44,000		44,000
		2211399	3261000101	Other Operating Expenses - Oth	2,000,000		2,000,000
		2220101	3261000101	Maintenance Expenses - Motor Vehicles	7,200,000		7,200,000
		2220201	3261000101	Maintenance of Plant, Machinery and Equipment -Generator maintenance	600,000		600,000

	2220202	3261000101	Maintenance of Office Furniture and Equipment-Minor repairs in offices,Chamber seats	500,000		500,000
	2220210	3261000101	Maintenance of Computers, Software, and Networks	1,500,000		1,500,000
	2220212	3261000101	Maintenance of Communications Equipment-Office phones	25,000		25,000
	2220299	3261000101	Mainteinance of printers & photocopier machines- Drum replacement and others	500,000		500,000
	3111001	3261000101	Purchase of Office Furniture and Fittings-replacement where need be especially chambers, speaker ,clerks office & other departments	500,000		500,000
	3111002	3261000101	Purchase of Computers, Printers and other IT Equipment	5,580,000		5,580,000
	3111009	3261000101	Purchase of other Office Equipment	973,000		973,000
	3120102	3261000101	Purchase of Milk -Office milk each month	528,000		528,000
	4130201	3261000101	Domestic Payables - from Previous Financial Years	15,000,000		15,000,000
	4130299	3261000101	Construction of Buildings - Other		20,000,000	20,000,000
	3110202	3261000101	Non-Residential Buildings (WIP- New Chamber)		80,000,000	80,000,000

2	**3262**	**DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION**			**435,222,591**	**362,500,000**	**797,722,591**
		0701003260 General administration, Planning and support			**423,878,591**	**362,500,000**	**786,378,591**
		0701013260 Human resource management			**124,958,591**	**-**	**124,958,591**
		Economic code		**Economic Item**			**-**
		2110101	32600001	Gross salaries	78,600,121	-	78,600,121
		2110101	32600001	4th Cycle SRC Salary Review (Phase 1)	44,158,470	-	44,158,470
		2210203	32600001	Courier and Postal services	50,000	-	50,000
		2210301	32600001	Travel Costs(Airlines,Bus,Railwayc)	500,000	-	500,000
		2210302	32600001	Accommodation - Domestic Travel	400,000	-	400,000
		2210303	32600001	Daily Subsistance Allowances	500,000	-	500,000
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	-	250,000
		2210802	32600001	Boards, Committees, Conferences and Seminars-Devolution conference	300,000	-	300,000
		2210202	32600001	Internet connection	200,000	-	200,000
		3110202	32600001	Construction of a modern toilet at the DPSA headquarter	-	-	-
		3110202	32600001	Purchase of motor bikes	-		-
		3110202	32600001	Fencing of DPSA and installation of a gate	-	-	-
		0701023260 Administrative Support Services			**261,420,000**	**5,000,000**	**266,420,000**
		2210301	32600001	Travel Costs(Airlines,Bus,Railwayc)	500,000	-	500,000
		2210302	32600001	Accommodation - Domestic Travel	400,000	-	400,000
		2210303	32600001	Daily Subsistance Allowances	500,000	-	500,000
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	-	400,000
		2210802	32600001	Boards, Committees, Conferences and Seminars-Devolution conference	500,000	-	500,000
		2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	400,000	-	400,000
		3111001	32600001	Purchase of Office Furniture and Fittings	-	-	-
		3111401	32600001	Performance Management and Appraisal	300,000	-	300,000
		2640402	32600001	Donations		5,000,000	5,000,000
		2211103	32600001	Sanitary	120,000	-	120,000
		2220101	32600001	Maintenance Expenses - Motor Vehicles	600,000	-	600,000
		2211201	32600001	Refined Fuels & Lubricants	600,000	-	600,000
		2210904	32600001	Motor Vehicle Insurance	500,000	-	500,000
		2210715	32600001	Kenya School of Government	600,000	-	600,000
		2211399	32600001	WIBA (Work Injury Benefits Insurance)	20,000,000	-	20,000,000
		4130299	32600001	WIBA (Work Injury Benefits Insurance) - Compensation	6,000,000	-	6,000,000
		2210999	32600001	Medical Cover	230,000,000	-	230,000,000
		Kenya Devolution Support Programme			**37,500,000**	**357,500,000**	**395,000,000**
			32600001	KDSP II- County Contribution		5,000,000	5,000,000

	32600001	KDSP II Level 1 Grant	37,500,000	-	37,500,000
	32600001	KDSP II Level 2 Grant	-	352,500,000	352,500,000
0709003260 Devolved Governance			**7,294,000**		**7,294,000**
0709013260 Devolved governance and administration			**4,944,000**		**4,944,000**
Taveta Sub County Administration			**1,470,000**	**-**	**1,470,000**
2210102	32600101	Water and Sewerage charges	50,000	-	50,000
2210301	32600101	Travel Costs(Airlines,Bus,Railway)	100,000	-	100,000
2210302	32600101	Accommodation - Domestic Travel	150,000	-	150,000
2210303	32600101	Daily Subsistance Allowances	300,000	-	300,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	300,000		300,000
2210801	32600101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	100,000
2210802	32600101	Boards, Committees, Conferences and Seminars	150,000	-	150,000
2211201	32600101	Refined Fuels & Lubricants	300,000	-	300,000
2211301	32600101	Bank Charges & Commissions	20,000	-	20,000
Wundanyi Sub County Administration			**1,050,000**	**-**	**1,050,000**
2210301	32600201	TravelCosts(Airlines,Bus,Railwayc)	150,000	-	150,000
2210302	32600201	Accommodation - Domestic Travel	150,000	-	150,000
2210303	32600201	Daily Subsistance Allowances	350,000	-	350,000
2210801	32600201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	-	150,000
2210802	32600201	Boards, Committees, Conferences and Seminars	50,000	-	50,000
2211201	32600201	Refined Fuels & Lubricants	200,000	-	200,000
				-	-
Mwatate Sub County Administration			**1,100,000**	**-**	**1,100,000**
2210301	32600301	TravelCosts(Airlines,Bus,Railwayc)	150,000	-	150,000
2210302	32600301	Accommodation - Domestic Travel	150,000	-	150,000
2210303	32600301	Daily Subsistance Allowances	350,000	-	350,000
2210801	32600301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	-	150,000
2210802	32600301	Boards, Committees, Conferences and Seminars	100,000	-	100,000
2211201	32600301	Refined Fuels & Lubricants	200,000	-	200,000
Voi Sub County Administration			**1,324,000**	**-**	**1,324,000**
2210102	32600401	Water and Sewerage charges	50,000	-	50,000
2210203	32600401	Courier and Postal Services	24,000	-	24,000
2210301	32600401	TravelCosts(Airlines,Bus,Railwayc)	200,000	-	200,000
2210302	32600401	Accommodation - Domestic Travel	200,000	-	200,000
2210303	32600401	Daily Subsistance Allowances	350,000	-	350,000
2210801	32600401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	100,000
2210802	32600401	Boards, Committees, Conferences and Seminars	200,000	-	200,000
2211201	32600401	Refined Fuels & Lubricants	200,000	-	200,000
0709023260 Civic education and Public Participation			**2,350,000**	**-**	**2,350,000**
2210301	32600001	Travel Costs(Airlines,Bus,Railway)	300,000	-	300,000
2210302	32600001	Accommodation - Domestic Travel	400,000	-	400,000
2210502	32600001	Publishing and Printing Services	50,000	-	50,000
2210504	32600001	Advertising awareness	200,000	-	200,000
2210708	32600001	Civic Education Public Participation and Advocacy	600,000		600,000
2210303	32600001	Daily Subsistence Allowances- Public participation	400,000	-	400,000
2210802	32600001	Boards, Committees, Conferences and Seminars	400,000	-	400,000
3262000801: Enforcement and Compliance			**4,050,000**	**-**	**4,050,000**
2210201	32600001	Telephone,Telex,Facsmile and Mail	30,000	-	30,000
2210301	32600001	Travel Costs(Airlines,Bus,Railway)	500,000	-	500,000
2210302	32600001	Accommodation - Domestic Travel	400,000		400,000
2210303	32600001	Daily Subsistance Allowances	500,000		500,000

2210502	32600001	Publishing and Printing Services	20,000		20,000	
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	
2210802	32600001	Boards, Committees, Conferences and Seminars	100,000		100,000	
2211016	32600001	Purchase of Uniforms and Clothing - Staff	500,000		500,000	
2220101	32600001	Maintenance Expenses-Motor Vehicles/Motor Cycles	600,000		600,000	
2210701	32600001	Training Expenses	500,000	-	500,000	
2211201	32600001	Refined fuels and Lubricants	700,000	-	700,000	
3110701	32600001	Purchase of 2 Motorcycles	-	-	-	

3	**3263**	**GOVERNOR'S OFFICE**			**271,771,517**	**-**	**271,771,517**
		0701003260-PI.General administration, Planning and Support			**244,701,517**	**-**	**244,701,517**
		0701023260-SPII Human Resource Management			**123,531,748**	**-**	**123,531,748**
		2110101	32600001	Gross Salaries	123,531,748	-	**123,531,748**
							-
		0701013260-SPI. Administration support services(Governors Office)			**108,509,769**	**-**	**108,509,769**
		2210101	32600001	Electricity	800,000	-	800,000
		2210102	32600001	Water and sewerage charges	700,000		700,000
		2210103	32600001	Gas expenses	50,000		50,000
		2210201	32600001	Telephone, Telex, Facsmile and Mobile Phone Services	70,000		70,000
		2211399	32600001	Other Operating Expenses	3,200,000		3,200,000
		2210203	32600001	Courier and Postal Services	50,000		50,000
		2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,720,000		5,720,000
		2210302	32600001	Accommodation	6,000,000		6,000,000
		2210303	32600001	Daily Subsistence Allowance	5,200,000		5,200,000
		2210401	32600001	Travel Costs (airlines, bus, railway, etc.)	2,500,000		2,500,000
		2210402	32600001	Accommodation	4,300,000		4,300,000
		2210403	32600001	Daily Subsistence Allowance	2,000,000		2,000,000
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,500,000	-	5,500,000
		2210715	32600001	Kenya School of Government	2,000,000		2,000,000
		2210799	32600001	Training Expenses	500,000		500,000
		2210802	32600001	Boards, Committees, Conferences and Seminars	6,000,000		6,000,000
		2210805	32600001	National Celebrations	3,000,000		3,000,000
		2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	4,000,000		4,000,000
		2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	404,769		404,769
		2211308	32600001	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000		3,000,000
		2110316	32600001	Security Allowance	20,000,000		20,000,000
		2640402	32600001	Donations	15,000,000		15,000,000
		2211201	32600001	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000
		2220101	32600001	Maintenance Expenses-Motor Vehicles	3,500,000		3,500,000
		2211102	32600001	Supplies and Accessories for Computers and Printers	-		-
		2210904	32600001	Motorvehicle Insurance	1,500,000	-	1,500,000
		2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential HQ	1,000,000	-	1,000,000
		3111001	32600001	Purchase of Office Furniture and Fittings [Mwatate Boardroom]	2,500,000	-	2,500,000
		2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential [Mwatate Bo	3,000,000	-	3,000,000
		3110302	32600001	Refurbishment of Non-Residential Buildings (Paint works)	3,000,000	-	3,000,000
		2211301	32600001	Bank Service Commission and Charges	15,000	-	15,000
						-	-
		0701003260-PI.General administration, Planning and Support					
		0701013260-SPI. Administration support services(Deputy Governors Office)			**12,660,000**	**-**	**12,660,000**
		2210102	32600001	Water and sewerage charges	60,000	-	60,000
		2210201	32600001	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000
		2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000		2,500,000
		2210302	32600001	Accommodation - Domestic Travel	2,000,000		2,000,000
		2210303	32600001	Daily Subsistence Allowance	2,000,000		2,000,000
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000		2,000,000
		2220101	32600001	Maitenance of M/Vehicle	500,000		500,000
		2211201	32600001	Refined fuel and lubricants	2,000,000		2,000,000

2098471.23

2210802	32600001	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000
				-	-
0701003260 PII ICT Development			**4,600,000**	**-**	**4,600,000**
0701013260-ICT Infrastructure Development and Improvement			**4,600,000**	**-**	**4,600,000**
2210202	32600001	Internet Connections	600,000	-	600,000
2210301	32600001	Travel Costs	300,000	-	300,000
2210302	32600001	Accomodation	300,000	-	300,000
2210303	32600001	Daily Subsistence	300,000	-	300,000
2210801	32600001	Catering Services, Food and Drinks, Seminars	200,000	-	200,000
2210205	32600001	Website & Mail Hosting		-	-
3111111	32600001	Purchase of ICT Softwares	1,300,000	-	1,300,000
2220207	32600001	Maintenance of Computers, Softwares and Network	600,000	-	600,000
2211102	32600001	Purchase of computers,Printers,Photocopier and other ICT Accessories	1,000,000		
0710003260-PIII Leadership and Overall Coordination of county affairs			**11,720,000**	**-**	**11,720,000**
0710013260-SPI. Performance management			**3,450,000**	**-**	**3,450,000**
2210301	32600001	Travel Costs	1,000,000		1,000,000
2210302	32600001	Accomodation	500,000		500,000
2210303	32600001	Daily Subsistence	600,000		600,000
2210801	32600001	Catering Services, Food and Drinks, Seminars	200,000		200,000
2211101	32600001	General Office Supplies	200,000		200,000
2211201	32600001	Refined Fuels and Lubricants for Transport	200,000		200,000
2210802	32600001	Boards, Committees, Conferences and Seminars	750,000		750,000
					-
07100023260-SPII. Strategic Communication and Public Relations			**5,200,000**	**-**	**5,200,000**
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-	300,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2210302	32600001	Accommodation - Domestic Travel	500,000	-	500,000
2210303	32600001	Daily Subsistence Allowance	500,000	-	500,000
2211201	32600001	Refined Fuels and Lubricants for Transport	500,000	-	500,000
2210502	32600001	Publishing and Printing Services	500,000	-	500,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	300,000
2210802	32600001	Boards, Committees, Conferences and Seminars	600,000	-	600,000
2210799	32600001	Training Expenses	500,000	-	500,000
3111004	32600001	Purchase of Exchanges and other Communications Equipment	500,000	-	500,000
				-	-
07100053260-SPV. County Secretary and Registry			**3,070,000**	**-**	**3,070,000**
2210201	32600001	Telephone, Telex, Facsmile and Mobile Phone Services	20,000	-	20,000
2210301	32600001	Travel Costs	350,000	-	350,000
2210302	32600001	Accommodation - Domestic Travel	800,000	-	800,000
2210303	32600001	Daily Subsistence Allowance	300,000	-	300,000
2210801	32600001	Catering Services .	300,000	-	300,000
2210802	32600001	Boards, Committees, Conferences and Seminars	300,000	-	300,000
2220101	32600001	Maintenance Expenses-Motor Vehicles	500,000	-	500,000
2210904	32600001	Motorvehicle Insurance	500,000	-	500,000
				-	-
0712003260-PIV. Special programmes and Service delivery			**10,750,000**	**-**	**10,750,000**
07120013260-SPI.Special Initiatives, Disaster and risk management			**5,100,000**	**-**	**5,100,000**
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	-	700,000
2210302	32600001	Accommodation - Domestic Travel	700,000	-	700,000
2210303	32600001	Daily Subsistence Allowance	800,000	-	800,000

2211399	32600001	Other Operating expenses	-	-	-
2640203	32600001	Drought Contigency		-	-
2640201	32600001	Emergencies and other unforseen emergencies ie fire ,flood mititgation	1,000,000	-	1,000,000

	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-	600,000	
	2210802	32600001	Boards, Committees, Conferences and Seminars	800,000	-	800,000	
	2211201	32600001	Refined Fuels and Lubricants for Transport	500,000	-	500,000	
						-	
	0712023260-SPII. Service delivery and efficiency monitoring			**1,200,000**	**-**	**1,200,000**	
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-	150,000	
	2210302	32600001	Accomodation	150,000	-	150,000	
	2210303	32600001	Daily Subsistence Allowance	200,000	-	200,000	
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000	
	2210802	32600001	Boards, Committees, Conferences and Seminars	200,000	-	200,000	
						-	
	0712033260-SPIII. County Investments and Development Corporation(TTIDC)			**4,450,000**	**-**	**4,450,000**	
	2210301	32600001	Travel Costs	600,000	-	600,000	
	2210302	32600001	Accomodation	800,000	-	800,000	
	2210303	32600001	Daily Subsistence	700,000	-	700,000	
	2210801	32600001	Catering Services, Food and Drinks, Seminars	500,000	-	500,000	
	2211101	32600001	General Office Supplies	300,000	-	300,000	
	2211201	32600001	Refined Fuels and Lubricants for Transport	500,000	-	500,000	
	2220101	32600001	Maintenance Expenses-Motor Vehicles	400,000	-	400,000	
	3110302	32600001	Refurbishment of Non-Residential Buildings	-	-	-	
	2210904	32600001	Motorvehicle Insurance	150,000	-	150,000	
	2210802	32600001	Boards, Committees, Conferences and Seminars	500,000	-	500,000	
					-	-	
4 3264	**FINANCE AND ECONOMIC PLANNING**			**328,513,290**	**422,000,000**	**750,513,290**	
	0701003260-PI. General administration, Planning and support			**138,872,292**	**2,000,000**	**140,872,292**	
	0701023260-SPI. Human Resource Management			**100,262,292**	**-**	**100,262,292**	
	2110101	32600001	Gross salaries	100,262,292	-	100,262,292	76787708.23
						-	
	0701013260-SPII. Administrative support services(Treasury Headquaters)			**28,610,000**	**2,000,000**	**30,610,000**	
	2210101	32600001	Electricity	10,410,000	-	10,410,000	
	2210202	32600001	Internet Connections	50,000	-	50,000	
	2210201	32600001	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	-	50,000	
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000	
	2210302	32600001	Accommodation - Domestic Travel	2,000,000	-	2,000,000	
	2210303	32600001	Daily Subsistence Allowance	2,000,000	-	2,000,000	
	2210399	32600001	Domestic Travel and Subsistence	400,000	-	400,000	
	2210301	32600001	Publicity, civic education and public participation	2,000,000	-	2,000,000	
	2210302	32600001	County Budget and economic forum(CBEF)	2,000,000	-	2,000,000	
	2210401	32600001	Travel Costs (Airlines, bus, railway, etc.)	1,000,000	-	1,000,000	
	2210402	32600001	Accommodation	1,000,000	-	1,000,000	
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	2,000,000	
	2211399	32600001	Other Operating Expenses - Oth	-		-	
	2210802	32600001	Boards, Committees, Conferences and Seminars	2,000,000	-	2,000,000	
	2210904	32600001	Motor Vehicle Insurance	500,000	-	500,000	
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	400,000	-	400,000	
	2211102	32600001	Supplies and Accessories for Computers and Printers	200,000	-	200,000	
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000	
	2211102	32600001	Supplies and Accessories for Computers and Printers	200,000	-	200,000	
	2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000	-	1,000,000	
		32600001	Refurbishment of the County Treasury		2,000,000	2,000,000	
	2220101	32600001	Maintenance Expenses - County Motor Vehicles fleet overhaul	300,000	-	300,000	
	County Emergency Fund			**5,000,000**	**-**	**5,000,000**	
	2640201	32600001	Emergencies and other unforseen emergencies ie fire ,flood mititgation	5,000,000		5,000,000	

County Executive Mortgage and car Loan			**5,000,000**	**-**	**5,000,000**
4110402	32600001	Car loans and Mortgage	5,000,000		5,000,000
0713003260-PII. Public Finance Management			**183,420,000**	**420,000,000**	**603,420,000**
0713013260-SPI. Accounting Services			**113,050,000**	**400,000,000**	**513,050,000**
2210201	32600001	Telephone, Telex, Fascimile and mobile phone services	100,000	-	100,000
2210203	32600001	Courier & Postal Services	50,000	-	50,000
2210301	32600001	Travel costs	2,000,000	-	2,000,000
2210302	32600001	Accomodation- Domestic	2,000,000	-	2,000,000
2210303	32600001	Daily subsistance Allowance	2,000,000	-	2,000,000
2210399	32600001	Domestic Travels and subsistance	2,000,000	-	2,000,000
2210801	32600001	Catering services, accomodation, gifts ,foods and drinks	1,500,000	-	1,500,000
2210802	32600001	Board, Committees, Conferences and seminars	2,000,000	-	2,000,000
2211101	32600001	General Office Supplies (Accountable documents, etc)	1,200,000	-	1,200,000
2211102	32600001	Supplies and Accessories for computers and printers	200,000	-	200,000
4130299	32600001	Payables from Previous Financial Period - Other (Budget)s	100,000,000	400,000,000	500,000,000
					-
0713023260-SPII. Internal Audit Services			**14,050,000**	**-**	**14,050,000**
2210202	32600101	Internet Connection	100,000		100,000
2110333	32600101	Management Support Allowance (Audit Committee Allowances)	4,000,000		4,000,000
2210301	32600101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000
2210302	32600101	Accommodation - Domestic Travel	2,000,000		2,000,000
2210303	32600101	Daily Subsistence Allowance (Internal Audit Staff)	1,500,000		1,500,000
2211101	32600101	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
2210702	32600101	Remuneration to Instractors and contract based Trainning Services	400,000		400,000
2210711	32600101	Training for staff	500,000		500,000
2210801	32600101	Catering Services (Foods and Drinks)	300,000		300,000
2210802	32600101	Board committes and seminar	1,000,000		1,000,000
2211102	32600101	supplies and accessories for computers and printers	100,000		100,000
2211201	32600101	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
2211306	32600101	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	150,000		150,000
2220101	32600101	Maintenance Expenses - Motor Vehicles and cycles	750,000		750,000
2220210	32600101	Maintenance of Computers, Software, and Networks	150,000		150,000
3111001	32600101	Purchase of Office Furniture	700,000		700,000
3111002	32600101	Purchase of Computers, Printers and Other IT equip	-		-
0713033260-SPIII. Supply Chain Management			**5,750,000**	**-**	**5,750,000**
2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	500,000	-	500,000
	32600001	Trainings	2,000,000		2,000,000
3111002	32600001	Purchase of laptops	750,000	-	750,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	500,000
2210802	32600001	Boards, Committees, Conferences and Seminars	200,000	-	200,000
3111001	32600001	Purchase of Office Furniture and Fittings	500,000	-	500,000
2210303	32600001	Daily Subsistence Allowance	800,000	-	800,000
2211302	32600001	Accommodation - Domestic Travel	500,000	-	500,000
					-
0713043260-SPIV. Resource Mobilization			**37,380,000**	**20,000,000**	**57,380,000**
2210101	32600001	Electricity		-	-
2210102	32600001	Water and Sewarage Charges	500,000	-	500,000
2210301	32600001	Travel Costs(airlines,bus,railway,mileage allowances,etc)	165,000	-	165,000
2210302	32600001	Accomodation-Domestic Travel	2,000,000	-	2,000,000
2210303	32600001	Daily Subsistance Allowance	2,712,000	-	2,712,000
2210502	32600001	Publishing & Printing Services	2,000,000	-	2,000,000
2210504	32600001	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
2210715	32600001	Kenya school of Government		-	-
2210801	32600001	Catering Services (receptions), Accommodation, Giftts, Food and Drink	953,000	-	953,000

	2210802	32600001	Boards,Committees, Conferences and Seminars	800,000	-	800,000
	2211016	32600001	Purchase of Uniforms and Clothing-Staff	1,500,000	-	1,500,000
		32600001	Revenue management system	21,000,000	-	21,000,000
	3111010	32600001	Construction and equipping of Kishushe weighbridge	-	20,000,000	20,000,000
	2211101	32600001	General Office Supplies (paper,pencils,forms, small office equipment et	1,500,000	-	1,500,000
	2211102	32600001	Supplies and Accessories for Computers and Printers	1,500,000	-	1,500,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,000
	2211201	32600001	Refined Fuels and Lubricants for Transport	1,200,000	-	1,200,000
	2211301	32600001	Bank Service Commission and Charges	50,000	-	50,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
	2220101	32600001	Maintenance Expenses-Motorvehicles/Motorbikes		-	-
	2220210	32600001	Maintenance of Computers, Software, and Networks	500,000	-	500,000
	3110704	32600001	Purchase of Bicycles and Motorcycles		-	-
	3111002	32600001	Purchase of Computers, Printers and other IT Equipment		-	-
	3111009	32600001	Purchase of other office equipment-containers, shades		-	-
						-
07133053260-SPV. Budget Formulation, Coordination and Management				**13,190,000**	**-**	**13,190,000**
	2210202	32600001	Internet Connections	60,000		60,000
	2210301	32600001	Travel Costs (airlines, bus, railway, etc.)	1,500,000		1,500,000
	2210302	32600001	Accommodation - Domestic Travel	2,000,000		2,000,000
	2210303	32600001	Daily Subsistence Allowance	1,000,000		1,000,000
	2210399	32600001	Domestic Travel and Subs. - (CFSP&Budgeting Process)	2,000,000		2,000,000
	2211201	32600001	Refined Fuel and Lubricants	1,430,000		1,430,000
	2210504	32600001	Advertising, Awareness ,Public participation& Publicity Campaigns	900,000		900,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drink	1,000,000		1,000,000
	3111002	32600001	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipmen	500,000		500,000
	2210715	32600001	Kenya School of Government	1,000,000		1,000,000
						-
0714003260-PIII.Economic Policy Formulation and management				**6,220,998**	**-**	**6,220,998**
0714023260-SPI County Statistics,Monitoring and Evaluation				**6,220,998**	-	**6,220,998**
	2210301	32600001	Travel Costs	1,200,000		1,200,000
	2210302	32600001	Accommodation - Domestic Travel	1,000,000		1,000,000
	2210303	32600001	Daily Subsistence Allowance	1,000,000		1,000,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	770,998		770,998
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	350,000		350,000
	2211201	32600001	Refined Fuel and Lubricants	900,000		900,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	200,000		200,000

5	**3265**	**AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY**			**224,136,436**	**154,000,139**	**378,136,575**
		0101003260 PI: Administration Planning and Support Services			**205,252,412**	**125,000,000**	**330,252,412**
		0101023260 SPI: Human Resource Management			**205,252,412**	**-**	**205,252,412**
		Econ Code	**Geo Code**	**Economic Item**	-		
		2110101	32600001	Basic Salary	205,252,412	-	205,252,412
		0101013260 SPII: Administration Planning and Support Services			**-**	**125,000,000**	**125,000,000**
		2640599	32600001	IDA-WB National Agricultural Value Chain Development Project(NAVCDP) WB Grant		105,000,000	105,000,000
		2640503	32600001	County Contribution	-	20,000,000	20,000,000
		0106003260 PII: Crop Develoment			**5,674,024**	**18,000,139**	**23,674,163**
		0106013260 SPI: Crop Pests Surveillance and Disease Control			**5,674,024**	**1,000,000**	**6,674,024**

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Econ Code	Geo Code	Economic Item			
2210102	32600001	Water and Sewarage Charges	150,000	-	150,000
2210301	32600001	Travel Costs (airlines, bus, railway, etc.)	300,000	-	300,000
2210302	32600001	Accommodation	500,000	-	500,000
2210303	32600001	Daily Subsistence Allowance	794,024	-	794,024
2210505	32600001	Trade Shows and Exhibitions	1,000,000	-	1,000,000
2210802	32600001	Boards, Committees, Conferences and Seminars (Ukulima true pest risk reduction campaigns)	30,000	-	30,000
2210904	32600001	Motor Vehicle Insurance	300,000	-	300,000
2211016	32600001	Purchase of uniforms and Clothing - Staff	300,000	-	300,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	-	200,000
2211102	32600001	Supplies and Accessories for Computers and Printers	50,000	-	50,000
2211023	32600001	Supplies for production	300,000	-	300,000
2211201	32600001	Refined Fuels and Lubricants for Transport	800,000	-	800,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	500,000	-	500,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	50,000	-	50,000
2210203	32600001	Courier and Postal Services for audited accounts	50,000	-	50,000
2210715	32600001	Kenya School of Government	350,000	-	350,000
2211004	32600001	Purchase of pesticides for farmers- Countywide	-	1,000,000	1,000,000
0106023260 SPII: Farm Inputs &Mechanization			**-**	**2,000,000**	**2,000,000**
Econ Code	**Geo Code**	**Economic Item**			
3111301	32600001	Purchase and distribute certified seeds countywide	-	2,000,000	2,000,000
0106053260 SPIV: Agribusiness and Market Development			**-**	**15,000,139**	**15,000,139**
Econ Code	**Geo Code**	**Economic Item**			
3111120	32600101	Completion of Rice Milling Plant	-	2,500,000	2,500,000
2211007	32600001	Installation of sunflower machine (Kasighau)	-	1,000,000	1,000,000
3111399	32600001	Purchase of seeds		1,000,000	1,000,000
3111399	32600001	Purchase and supply of organic manure for farmers -Machungwani		3,500,000	3,500,000
3111399	32600001	Purchase of Banana tissue culture Taveta		2,000,000	2,000,000
2211007	32600001	1 Sunflower Squeezing Machine (Sagala)	-	1,000,139	1,000,139
3110202	32600001	Macadamia Plant (Wundanyi/Mbale)	-	4,000,000	4,000,000
3111120	32600101	Completion of Banana Processing plant	-	-	-
0108003260 PIII: Livestock Production			**4,356,000**	**1,500,000**	**5,856,000**
0108023260 SPI: Livestock Breeding Stock Improvement			**4,356,000**	**-**	**4,356,000**
Econ Code	**Geo Code**	**Economic Item**			
2210102	32600101	Water and sewerage charges	150,000	-	150,000
2210201	32600101	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	-	10,000
2210202	32600101	Internet Connections	10,000	-	10,000
2210301	32600101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-	150,000
2210302	32600101	Accommodation - Domestic Travel	300,000	-	300,000
2210303	32600101	Daily Subsistence Allowance	300,000	-	300,000
2210505	32600101	Trade Shows and Exhibitions	500,000	-	500,000
2210715	32600101	Kenya School of Government	200,000	-	200,000
2210801	32600101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	-	80,000
2210802	32600101	Boards, Committees, Conferences and Seminars	200,000	-	200,000
2210904	32600101	Motor Vehicle Insurance	150,000	-	150,000
2211016	32600101	Purchase of uniforms and Clothing - Staff	50,000	-	50,000
2211101	32600101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	-	100,000
2211102	32600101	Supplies and Accessories for Computers and Printers	10,000	-	10,000

2211023	32600101	Supplies for production	550,000	-	550,000
2211201	32600101	Refined Fuels and Lubricants for Transport	800,000	-	800,000
2220101	32600101	Maintenance Expenses - Motor Vehicles	496,000	-	496,000
2220205	32600101	Maintenance of Buildings and Stations -- Non-Residential	50,000	-	50,000
3111002	32600101	Purchase of Computers, Printers and other IT Equipment	-	-	-
2211004	32600101	Fungicides, Insecticides and Sprays	250,000	-	250,000
0108023260 SPII: Livestock Breeding Stock Improvement			-	**1,500,000**	**1,500,000**
Economic Code	**Geographic Code**	**Economic Item**			
3111302	32600101	Purchase of Breeding Stock (Bachuma LMC)	-	1,500,000	1,500,000
0108033260 SPII: Livestock Feed, Pasture, and Dairy Development			**-**	**-**	**-**
Economic Code	**Geographic Code**	**Economic Item**			
2640499	32600001	Suppoort to Dairy Farners Cooperative Societies (Grants)	-	-	-
3111302	32600001	Purchase of Pasture seeds and Harvesting Equipment	-	-	-
0108043260 SPII: Livestock Market Development, Value Addition and Processing			**-**	**-**	**-**
Economic Code	**Geographic Code**	**Economic Item**			
3110299	32600001	Livestock Auction Ring (Maungu)	-	-	-
0110003260 PIV: Veterinary Services			**5,781,000**	**8,000,000**	**13,781,000**
0110053260 SPI: Livestock, Parasites, Disease Vectors and Disease Surveillance and Control Diagnostic Services			**5,481,000**	**4,000,000**	**9,481,000**
Econ Code	**Geo Code**	`			
2210102	32600001	Water and sewerage charges	100,000	-	100,000
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	-	30,000
2210202	32600001	Internet Connections	30,000	-	30,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000
2210302	32600001	Accommodation - Domestic Travel	270,000	-	270,000
2210303	32600001	Daily Subsistence Allowance	370,000	-	370,000
2210711	32600001	Tuition Fees (Meat Training Institute - Meat Inspection Course)	200,000	-	200,000
2210715	32600001	Kenya School of Government	200,000	-	200,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	-	230,000
2210802	32600001	Boards, Committees, Conferences and Seminars	200,000	-	200,000
2210904	32600001	Motor Vehicle Insurance	200,000	-	200,000
2211003	32600001	Veterinarian Supplies and Materials	500,000	-	500,000
2211004	32600001	Fungicides, Insecticides and Sprays	30,000	-	30,000
2211016	32600001	Purchase of uniforms and Clothing - Staff	50,000		
2211008	32600001	Laboratory Materials, Supplies and Small Equipment	300,000	-	300,000
2211023	32600001	Supplies for Production	400,000	-	400,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	101,000	-	101,000
2211102	32600001	Supplies and Accessories for Computers and Printers	100,000	-	100,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment	-	-	-
2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000	-	1,000,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	470,000	-	470,000
2210505	32600001	Trade Shows and Exhibitions	500,000	-	500,000
2211026	32600001	Purchase of Vaccines and Sera - County wide Livestock vaccination (All Wards)	-	4,000,000	4,000,000
0110033260 SPII: Veterinary Public Health Food Safety & Quality Assurance			**-**	**3,000,000**	**3,000,000**
Economic Code	**Geographic Code**	**Economic Item**			
3110299	32600001	Completion of Kirumbi Slaughter House	-	2,000,000	2,000,000

3110299	32600001	Completion of Mgeno Slaughterhouse (Mwatate Abbatoir Landi)	-	-	-
3110299	32600001	Completion of Kasighau Slaughter House	-	1,000,000	1,000,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential (Taveta, Maungu slaughterhouse maintainance)	-	-	-
0110043260 SPIII: Veterinary Extension Services			**300,000**	**-**	**300,000**
Economic Code	**Geographic Code**	**Economic Item**			
3110701	32600001	Purchase for motorcycles	300,000	-	**300,000**
0110043260 SPIV: One Health Coordination and Zoonosis			**-**	**1,000,000**	**1,000,000**
Economic Code	**Geographic Code**	**Economic Item**			
2211026	32600001	Purchase of Rabies Vaccine	-	1,000,000	**1,000,000**
3265000301 PV: Blue Economy Development			**1,569,000**	**-**	**1,569,000**
0111013260 SPI: Promotion of Aquaculture			**1,569,000**	**-**	**1,569,000**
Econ Code	**Geo Code**	**Economic Item**			
2210102	32600001	Water and sewerage charges	48,000	-	48,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	100,000
2210302	32600001	Accommodation - Domestic Travel	100,000	-	100,000
2210303	32600001	Daily Subsistence Allowance	100,000	-	100,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	100,000	-	100,000
2211201	32600001	Refined Fuels and Lubricants for Transport	150,000	-	150,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	150,000	-	150,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	100,000	-	100,000
2210505	32600001	Trade Shows and Exhibitions	300,000	-	300,000
2210904	32600001	Motor Vehicle Insurance	100,000	-	100,000
2211016	32600001	Purchase of uniforms and Clothing - Staff	21,000	-	21,000
3111399	32600001	Purch. of Certified Seeds - Ot	300,000	-	300,000
2211007	32600001	Agricultural Materials, Supplies and Small Equipment	-	-	-
0304003260 PVI: Cooperative Development			**1,504,000**	**1,500,000**	**3,004,000**
0304023260 SPI: Cooperative Advisory Services			**1,504,000**	**1,500,000**	**3,004,000**
Econ Code	**Geo Code**	**Economic Item**			
2210102	32600001	Water and sewerage charges	50,000	-	50,000
2210103	32600001	Gas expenses	32,000	-	32,000
2210203	32600001	Courier and Postal Services for audited accounts	22,000	-	22,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	100,000
2210302	32600001	Accommodation - Domestic Travel	110,000	-	110,000
2210303	32600001	Daily Subsistence Allowance	100,000	-	100,000
2210502	32600001	Insuarance of motor bikes	70,000	-	70,000
2210505	32600001	Trade Shows and Exhibitions	100,000	-	100,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	-	20,000
2211016	32600001	Purchase of uniforms and Clothing - Staff	50,000	-	50,000
2210802	32600001	Boards, Committees, Conferences and Seminars	10,000	-	10,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	70,000	-	70,000
2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	20,000	-	20,000
2211201	32600001	Refined Fuels and Lubricants for Transport	500,000	-	500,000
2220101	32600001	Maintenance Expenses -motor bikes	150,000	-	150,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	100,000	-	100,000
2640599	32600304	Diwadane cooperative		750,000	750,000
2640599	32600304	Weni kindo sacco		750,000	750,000

6	3267	**Water,Sanitation,Environment,Climate Change and Natural Resources**			**53,986,940**	**179,874,978**	**233,861,918**
		1002003260 General Administration,Support and Support Services			**41,160,232**	**-**	**41,160,232**
		1002013260 : Administration and Support Services			**1,116,987**	**-**	**1,116,987**
		2210102	32600001	Water & Sewerage Charges	50,000		50,000
		2210101	32600001	Electricity	50,000		50,000
		2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	376,987		376,987
		2210202	32600001	Internet Connections	65,000		65,000
		2211306	32600001	Membership fees,Dues and Subscription to Professional Bodies	150,000		150,000
		2210201	32600001	Telephone services	25,000		25,000
		3111002	32600001	Purchase of computers and computer accessories	-		-
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000
		1002023260 Human resource management			**40,043,245**	**-**	**40,043,245**
		2110101		Gross Salaries	40,043,245		40,043,245
		1003003260: Natural Resources Support Programme			**1,800,000**	**-**	**1,800,000**
		1003023260 Forest & landscape restoration & management			**1,500,000**	**-**	**1,500,000**
		2210302	32600001	Accommodation - Domestic Travel	300,000		300,000
		2211201	32600001	Fuel and Lubricants	400,000		400,000
		2220101	32600001	Maintenance Expenses - Motor Vehicles	200,000		200,000
		2210805	32600002	International forest day	350,000		350,000
		1590201	32600003	Forest Fire management and suppresion		-	-
		2210303	32600001	Daily Subsistence Allowance	250,000		250,000
							-
		1003033260:Biodiversity conservation & management			**300,000**	**-**	**300,000**
		2210302	32600001	Accommodation - Domestic Travel	200,000	-	200,000
		2210303	32600001	Daily Subsistence Allowance	100,000	-	100,000
		1004003260 Water Infrastructure development			**4,900,000**	**147,874,978**	**152,774,978**
		1004013260:New water sources			**3,300,000**	**46,750,000**	**50,050,000**
		2210302	32600001	Accommodation - Domestic Travel	350,000		350,000
		2210303	32600001	Daily Subsistence Allowance	500,000		500,000
		2210802	32600001	Boards, Committees Conference and Seminars & stakeholders meetings	400,000		400,000
		2211201	32600001	Refined fuels oils and Lubricants	800,000		800,000
		2210904	32600001	Motor Vehicle Insurance and nspection	250,000		250,000
		2220101	32600001	Maintenance Expenses - Motor Vehicles	500,000		500,000
		2210805	32600002	Water day	500,000		500,000
		3110502	32600302	Mwabolo water project maintenance		3,500,000	3,500,000
		3110502	32600302	Mengo water project phase I		3,000,000	3,000,000
		3110502	32600406	Mwakio water pan-Kiteghe		2,000,000	2,000,000
		3110502	32600406	Mlambenyi Water Pan Expansion		2,000,000	2,000,000
		3110502	32600407	Rehabilitation of Mwalui water project		1,000,000	1,000,000
		3110502	32600407	Purchase of 15 pieces 10,000lts water tanks		1,500,000	1,500,000
		3110502	32600407	Rehabilitation of Ndome community water project		1,000,000	1,000,000
		3110502	32600407	Sinking of borehole Ghazi Shopping Centre and installation of solar panel		1,500,000	1,500,000
		3110302	32600407	Renovation of Ndome public toilet and 500lts water tank		250,000	250,000
		3110502	32600205	Construction of Gayo water project		2,000,000	2,000,000
		3110502	32600304	Supply of water tanks		1,000,000	1,000,000
		3110502	32600305	Purchase, base setting and pipe fitting of eight(8),10,000 lts plastic water tanks		2,000,000	2,000,000
		3110502	32600103	Lessesia community water project		1,500,000	1,500,000
		3110502	32600203	Installation of Mwarachi water project		1,000,000	1,000,000
		3110502	32600203	Purchase of water tanks and water pipes		4,000,000	4,000,000
		3110502	32600105	Riata Ndogo water project		1,500,000	1,500,000
		3110502	32600402	Installation of 100,000lts water tank at Mkwachuni		2,500,000	2,500,000

	3110502	32600001	Mengo water project Phase 11		5,000,000	5,000,000
	3110502	32600001	Purchase of tanks and piping of the Mruru Manganga water project		2,500,000	2,500,000
	3110502	32600001	Josa Modambogho water project piping merry Landi, Mazola, and Ziwa		8,000,000	8,000,000
	Water and Sanitation Development Project (WSDP)			**-**	**100,000,000**	**100,000,000**
	2640599	32600001	Water and Sanitation Development Project (WSDP)		100,000,000	100,000,000
	1004023260:Reticulation & distribution network			**1,600,000**	**1,124,978**	**2,724,978**
	2210302	32600001	Accommodation - Domestic Travel	500,000		500,000
	2210303	32600001	Daily Subsistence Allowance	500,000		500,000
	2211201	32600001	Refined fuels oils and Lubricants	600,000		600,000
	3111502	32600001	Taita Taveta Rural Water and Sanitation Company Limited		1,124,978	1,124,978
	1005003260:Sanitation services			**3,310,000**	**7,000,000**	**10,310,000**
	1005013260 Solid waste management			**1,810,000**	**-**	1,810,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
	2211201	32600001	Fuel and Lubricants	240,000		240,000
	2220101	32600001	Maintenance Expenses - Motor Vehicles	500,000		500,000
	2210904	32600001	Motor Vehicle Insurance and nspection	240,000		240,000
	2210303	32600001	Daily Subsistence Allowance	140,000		140,000
	2210302	32600001	Accommodation - Domestic Travel	300,000		300,000
	2210799	32600001	Training expenses- other	90,000		90,000
						-
	1005013260: Waste water management			**1,500,000**	**7,000,000**	**8,500,000**
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
	2211201	32600001	Fuel and Lubricants	200,000		200,000
	2220101	32600001	Maintenance Expenses - Motor Vehicles	400,000		400,000
	2210904	32600001	Motor Vehicle Insurance and nspection	60,000		60,000
	2210303	32600001	Daily Subsistence Allowance	500,000		500,000
	2210302	32600001	Accommodation - Domestic Travel	80,000		80,000
	2210799	32600001	Training expenses- other	60,000		60,000
	3111502	32600001	Last mile water connectivity		7,000,000	7,000,000
						-
	1006003260:Climate Change adaptation			**2,816,708**	**25,000,000**	**27,816,708**
	1006013260:Environmental conservation & management			**1,966,708**	**-**	**1,966,708**
	2210802	32600001	Boards, Committees Conference and Seminars (sand harvesting commit	820,000		820,000
	2210302	32600001	Accommodation - Domestic Travel	250,000		250,000
	2211201	32600001	Fuel and Lubricants	100,000		100,000
	2210805	32600002	World environment day	350,000		350,000
	2210303	32600001	Daily Subsistence Allowance	446,708		446,708
						-
	1006023260:Climate change resilience investments			**850,000**	**25,000,000**	**25,850,000**
	2210302	32600001	Accommodation - Domestic Travel	500,000		500,000
	2211201	32600001	Fuel and Lubricants	-		-
	2210303	32600001	Daily Subsistence Allowance	350,000		350,000
	2640599	32600001	FLLoCAP for FY2024/2025 Balance b/f		-	-
	2640599	32600001	County Contribution Towards FLLoCAP for FY2025/2026 (3% of the County Dev excluding		25,000,000	25,000,000
						-

7	**3268**	**EDUCATION, LIBRARIES AND VOCATIONAL TRAINING CENTRES**		**539,509,523**	**259,184,922**	**798,694,445**
		Programme I: Early childhood Education and Youth Training Development Programme 0502003260		**4,000,000**	**57,184,922**	**61,184,922**
		SP I: Digital Learning 0502043260		**-**	**6,234,922**	**6,234,922**
		Economic Code	**Geographical Code**	**Economic Item**		
		2211102	32600001	ECDE Digital Learning	5,034,922	5,034,922
		2211102	32600001	CBE training	1,200,000	1,200,000

SP II: ECDE Feeding and Capitation 0502033260				**2,150,000**	**15,000,000**	**17,150,000**
2210301	32600001	Travel Costs(Airlines,Bus,Railwayc)		450,000		450,000
2210302	32600001	Accommodation - Domestic Travel		450,000		450,000
2210303	32600001	Daily Subsistance Allowances		400,000		400,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000		400,000
2210802	32600001	Boards, Committees, Conferences and Seminars		450,000		450,000
2211015	32600001	ECDE Feeding		-	15,000,000	15,000,000
						-
SP III: ECDE Infrastructure and Equipment Improvement 0502023260				**1,850,000**	**34,750,000**	**36,600,000**
2210715	32600001	Kenya school of government		500,000		500,000
2211201	32600001	Refined Fuels & Lubricant(Quality Assurance)		400,000		400,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment		250,000		250,000
2211009	32600001	Teaching and Learning Materials		700,000		700,000
3110202	32600406	Matangini ECDE CLASS			2,000,000	2,000,000
3110202	32600406	Bambarenyi ECDE Class			2,500,000	2,500,000
3110202	32600406	Kikongorinyi ECDE class			2,000,000	2,000,000
3110202	32600204	Construction of Mwanyalo ECDEs			1,500,000	1,500,000
3110202	32600204	Construction of Kishushe ECDEs			1,500,000	1,500,000
3110202	32600204	Construction of Ngongodinyi ECDEs			1,500,000	1,500,000
3110202	32600204	Construction of Paranga ECDEs			1,500,000	1,500,000
3110202	32600405	Completion of Miasenyi ECDE Kitchen and installation of a boiler			800,000	800,000
3110202	32600407	Construction of 3 door toilet at Mrangi ECDE in Wongonyi sub location			500,000	500,000
3110202	32600407	Construction of Ndile ECDE classroom			600,000	600,000
3110202	32600407	Construction of 2 door toilet and 500lts water tank at Mrangi ECDE			500,000	500,000
3111109	32600407	Teaching and learning materials for Ghazi, Wongonyi and Ndome VTCs			250,000	250,000
3110202	32600303	Msisinenyi ECDE Class construction			1,500,000	1,500,000
3110202	32600303	Maili Kumi ECDE Class construction			1,500,000	1,500,000
3110202	32600303	Mwandala ECDE Class Construction			1,500,000	1,500,000
3110202	32600305	Construction of Chungaunga ECDE toilet			600,000	600,000
3110202	32600102	Olashake ECDE Classroom			2,000,000	2,000,000
3110202	32600102	Construction of Kivukoni ECDE classroom			2,000,000	2,000,000
3110202	32600403	Construction of Sagala VTC phase II			2,000,000	2,000,000
2640599	32600403	Youth empowerment VTC Talio (Mwambiti VTC Mentor institution			1,000,000	1,000,000
2640499	32600104	VTC scolarships			2,000,000	2,000,000
3111109	32600104	Purchasing VTC tools for graduating candidates			1,000,000	1,000,000
3110202	32600402	Ikanga ECDE			1,500,000	1,500,000
3110202	32600402	Imani ECDE			1,500,000	1,500,000
3111109	32600306	Purchasing of Television and office equipment for all ECDEs for Wusi/Kishamba ward			1,500,000	1,500,000
						-
[V:Early childhood Education & Youth Training Development Programme 0502013260				**-**	**1,200,000**	**1,200,000**
2211009	32600001	Teaching and Learning Materials			1,200,000	1,200,000
Programme II: Library Services 0503003260				**1,739,524**	**-**	**1,739,524**
SP I: Mobile and Library Book Stocking 0503023260				**1,630,000**	**-**	**1,630,000**
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment		100,000		100,000
2210301	32600001	TravelCosts(Airlines,Bus,Railwayc)		200,000		200,000
2210302	32600001	Accommodation - Domestic Travel		100,000		100,000
2210303	32600001	Daily Subsistance Allowances		100,000		100,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		150,000		150,000
2210715	32600001	Kenya school of government		380,000		380,000
2211201	32600001	Refined Fuels & Lubricant		500,000		500,000
2210802	32600001	Boards, Committees, Conferences and Seminars		100,000		100,000
						-
SP II: Library Infrastructure Development 0503013260				**109,524**	**-**	**109,524**
2210102	32600001	Water and sewerage charges		9,524		9,524
2220101	32600001	Motor Vehicle Maintenance		100,000		100,000

3110302	32600001	Completion of Outdoor modern toilet		-	-
3110302	32600001	Construction of Mwatunge library		-	-
2211009	32600001	Equipping of Mwatunge Library		-	-
3110202	32600001	Rebranding of libraries		-	-
					-
Programme III: Vocational Training Centres & Homecrafts development 0504003260			**3,300,000**	**2,000,000**	**5,300,000**
SP I: VTCs Infrastructure & Equipment Improvement 0504013260			**700,000**	**2,000,000**	**2,700,000**
2210715	32600001	Kenya school of government	500,000		500,000
2210102	32600001	Water and sewerage charges	100,000		100,000
3110302	32600001	Equipping and solarization of Kwakele VTC	-	2,000,000	2,000,000
2210202	32600001	Internet Connections	100,000		100,000
					-
SP II: Quality, Standard Assurance & Capitation 0504023260			**2,600,000**	**-**	**2,600,000**
2210301	32600001	Travel Costs	300,000		300,000
2210302	32600001	Accomodation	350,000		350,000
2210303	32600001	Daily Subsistence	450,000		450,000
2210801	32600001	Catering Services, Food and Drinks	350,000		350,000
2210802	32600001	Boards committes, conference and seminars	350,000		350,000
2210802	32600001	Competence Based Educational Training	300,000		300,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	300,000		300,000
2211399	32600001	Assessment of NITA,Registration of VTCS	200,000		200,000
					-
				-	
Programe IV: Education Fund 0505003260			**5,200,000**	**200,000,000**	**205,200,000**
SP I: Education scholarships,bursaries & loans 0505013260			**700,000**	**200,000,000**	**200,700,000**
2210301	32600001	Travel Costs(Airlines,Bus,Railwayc)	100,000		100,000
2210303	32600001	Daily Subsistance Allowances	100,000		100,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	100,000		100,000
2211102	32600001	Supplies and Accessories for Computers and Printers	200,000		200,000
2640102	32600102	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600103	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600104	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600105	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600106	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600202	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600203	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600204	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600205	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600302	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600303	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600304	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600305	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600306	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600402	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600403	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600404	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600405	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600406	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600407	Bursaries and Scholarship		10,000,000	10,000,000
2640102	32600001	Bursaries and Scholarship			-
SP II: Mentorship & Career Guidance 0505023260			**4,500,000**	**-**	**4,500,000**
2210802	32600001	Boards,Committees,Conferences(ward bursary sittings, board sittings,m	4,500,000		4,500,000

	Programme V: General Administration, Planning and Support Services 0501003260			**525,269,999**	**-**	**525,269,999**
SP I: General Administration, Planning and Support Services 0501013260				**5,900,000**	**-**	**5,900,000**
	2210103	32600001	Gas Expenses	20,000		20,000
	2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
	2210102	32600001	Water and sewerage charges	250,000		250,000
	2210301	32600001	Travel Costs(Airlines,Bus,Railwayc)	750,000		750,000
	2210302	32600001	Accommodation - Domestic Travel	700,000		700,000
	2210303	32600001	Daily Subsistance Allowances	500,000		500,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	400,000		400,000
	3111001	32600001	Purchase of Office Furniture and Fittings	250,000		250,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	350,000		350,000
	2211201	32600001	Refined Fuels & Lubricant	800,000		800,000
	2211102	32600001	Supplies and Accessories for Computers and Printers	200,000		200,000
	2210904	32600001	Motor Vehicle Insurance	200,000		200,000
	2220101	32600001	Maintenance Expenses - Motor Vehicles	400,000		400,000
	2210715	32600001	Kenya school of government	520,000		520,000
	2211301	32600001	Bank Service Commission and Charges	10,000		10,000
	SP II: Human resource management 0501023260			**519,369,999**	**-**	**519,369,999**
	2110101	32600001	Gross salaries	519,369,999		519,369,999

8	**3269**	**Health Services**		**2,106,447,699**	**404,682,338**	**2,511,130,037**
		P1:0404003260 Preventive and Promotive		**62,070,000**	**-**	**62,070,000**
		SP1:0404013260 Communicable Diseases		**-**	**-**	**-**
		Econ Code	**Economic Item**			-
		SP2:0404023260 Non Communicable Diseases		**-**	**-**	**-**
						-
						-
		SP3:0404043260 RMNCAH		**-**	**-**	**-**
						-
		SP4:0404053260 Environmental Health		**-**	**-**	**-**
				-	-	-
				-	-	-
		SP5:0404063260 Primary Health Care		**62,070,000**	**-**	**62,070,000**
		2640499	32600001 Community Health Promoters Stipends(Arrears)	21,000,000		21,000,000
		2640499	32600001 Community Health Promoters Stipends(County Government)	41,070,000		41,070,000
		SP6:0404033260 Disease Surveillance and Control		**-**	**-**	**-**
						-
						-
		SP7:0404073260 Vector borne and Neglected Tropical Diseases		**-**	**-**	-
				-	-	-
				-	-	-
		P2:0403003260 Hospitals and Specialised Health Services		**143,033,331**	**60,463,533**	**203,496,864**
		SP1:0403023260 Primary Health Services		**-**	**-**	**-**
				-	-	-
		SP2:Hospital and Specialised Services		**18,800,000**	**-**	**18,800,000**
			Moi Voi County Referral Hospital	**5,200,000**	**-**	**5,200,000**
		2210102	32600401 Water and sewerage charges	3,200,000	-	3,200,000
		2211015	32600401 Food and Rations	2,000,000	-	2,000,000
			Taveta Sub County Hospital	**4,700,000**	**-**	**4,700,000**
		2210101	32600101 Electricity	1,700,000	-	1,700,000
		2210102	32600101 Water and sewerage charges	100,000	-	100,000

	2211015	32600101	Food and Rations	2,900,000	-	2,900,000
			Wesu Sub County Hospital	**4,200,000**	**-**	**4,200,000**
	2210101	32600201	Electricity	2,200,000	-	2,200,000
	2210102	32600201	Water and sewerage charges	1,200,000	-	1,200,000
	2211015	32600201	Food and Rations	800,000	-	800,000
			Mwatate Sub County Hospital	**4,700,000**	**-**	**4,700,000**
	2210101	32600301	Electricity	2,400,000	-	2,400,000
	2210102	32600301	Water and sewerage charges	2,300,000	-	2,300,000
				-	-	-
SP3:0403033260 Specialised Medical Equipment and Infrustrucrure				**-**	**60,463,533**	**60,463,533**
	3110202	32600302	Mwambirwa maternity wing		2,000,000	2,000,000
	3110202	32600406	Buguta maternity finishing		2,000,000	2,000,000
	3110504	32600407	Fencing of Ghazi dispensary		300,000	300,000
	3110202	32600001	Tausa dispensary toilet		2,000,000	2,000,000
	3110202	32600001	X-Ray machine housing in Mwatate SCH		2,000,000	2,000,000
	3110202	32600001	Construction of Microwave incinerator house at Mwatate SCH		4,172,966	4,172,966
	3110302	32600203	Renovation of Werugha Dispensary		2,000,000	2,000,000
		32600001	Completion of Njoro Dispensary		10,000,000	10,000,000
	3110299	32600104	Construction of a two-bedroom servant quarters and toilet,and fencing of Njoro Dispensary		4,000,000	4,000,000
	402013260	32600001	Construction of Modern Laboratory including Histopathology unit for Moi Voi County Referral Hospital		7,497,642	7,497,642
	402013260	32600001	Construction and solarization of a county Expanded Program on Immunization walk in cold room (MOH Directive)		10,997,642	10,997,642
	402013260	32600001	Construction and equiping of Maternity Theatre and NBU at Taveta sub county hospital		7,997,642	7,997,642
	402013260	32600001	Construction and equiping of Accident and Emergency unit at Wesu Sub County Hospital		5,497,642	5,497,642
						-
	SP4:0403043260 Health products and Technologies			**120,884,491**	**-**	**120,884,491**
			Moi County Referral Hospital	**51,817,282**	**-**	**51,817,282**
	2211001	32600401	Medical Drugs	14,636,049		14,636,049
	2211001	32600401	Anti Snake Venum	2,090,864		2,090,864
	2211002	32600401	Dressings and Other Non-Pharmaceutical Medical Items	16,272,592		16,272,592
	2211008	32600401	Laboratory Materials, Supplies and Small Equipment	10,454,320		10,454,320
	2211028	32600401	Purchase of X-Rays Supplies	8,363,456		8,363,456
			Taveta Sub County Hospital	**25,109,223**	**-**	**25,109,223**
	2211001	32600101	Medical Drugs	5,288,228		5,288,228
	2211001	32600101	Anti Snake Venum	755,461		755,461
	2211002	32600101	Dressings and Other Non-Pharmaceutical Medical Items	12,266,383		12,266,383
	2211008	32600101	Laboratory Materials, Supplies and Small Equipment	3,777,306		3,777,306
	2211028	32600101	Purchase of X-Rays Supplies	3,021,845		3,021,845
			Mwatate Sub County Hospital	**22,553,273**	**-**	**22,553,273**
	2211001	32600301	Medical Drugs	4,393,646	-	4,393,646
	2211001	32600301	Anti Snake Venum	627,664	-	627,664
	2211002	32600301	Dressings and Other Non-Pharmaceutical Medical Items	11,882,991	-	11,882,991
	2211008	32600301	Laboratory Materials, Supplies and Small Equipment	3,138,318	-	3,138,318
	2211028	32600301	Purchase of X-Rays Supplies	2,510,655	-	2,510,655
			Wesu Sub County Hospital	**17,861,973**	**-**	**17,861,973**
	2211001	32600201	Medical Drugs	2,751,690	-	2,751,690
	2211001	32600201	Anti Snake Venum	393,099	-	393,099
	2211002	32600201	Dressings and Other Non-Pharmaceutical Medical Items	11,179,296	-	11,179,296

2211008	32600201	Laboratory Materials, Supplies and Small Equipment	1,965,493	-	1,965,493
2211028	32600201	Purchase of X-Rays Supplies	1,572,395	-	1,572,395
		Voi Rural Health Facilities	**1,116,206**	**-**	**1,116,206**
2211001	32600401	Medical Drugs	390,672	-	390,672
2211001	32600401	Anti Snake Venum	55,810	-	55,810
2211002	32600401	Dressings and Other Non-Pharmaceutical Medical Items	167,431	-	167,431
2211008	32600401	Laboratory Materials, Supplies and Small Equipment	279,051	-	279,051
2211028	32600401	Purchase of X-Rays Supplies	223,241	-	223,241
		Taveta Rural Health Facilities	**889,729**	**-**	**889,729**
2211001	32600101	Medical Drugs	311,405	-	311,405
2211001	32600101	Anti Snake Venum	44,486	-	44,486
2211002	32600101	Dressings and Other Non-Pharmaceutical Medical Items	133,459	-	133,459
2211008	32600101	Laboratory Materials, Supplies and Small Equipment	222,432	-	222,432
2211028	32600101	Purchase of X-Rays Supplies	177,946	-	177,946
		Mwatate Rural Health Facilities	**873,553**	**-**	**873,553**
2211001	32600301	Medical Drugs	305,743	-	305,743
2211001	32600301	Anti Snake Venum	43,678	-	43,678
2211002	32600301	Dressings and Other Non-Pharmaceutical Medical Items	131,033	-	131,033
2211008	32600301	Laboratory Materials, Supplies and Small Equipment	218,388	-	218,388
2211028	32600301	Purchase of X-Rays Supplies	174,711	-	174,711
		Wundanyi Rural Health Facilities	**663,253**	**-**	**663,253**
2211001	32600201	Medical Drugs	232,138	-	232,138
2211001	32600201	Anti Snake Venum	33,163	-	33,163
2211002	32600201	Dressings and Other Non-Pharmaceutical Medical Items	99,488	-	99,488
2211008	32600201	Laboratory Materials, Supplies and Small Equipment	165,813	-	165,813
2211028	32600201	Purchase of X-Rays Supplies	132,651	-	132,651
SP5:0403053260 Blood Transfusion Services			**3,348,840**	**-**	**3,348,840**
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	-	550,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,048,840	-	1,048,840
2220101	32600001	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	-	1,000,000
2210904	32600001	Motor Vehicle Insurance	100,000	-	100,000
2220203	32600001	Maintenance of Medical and Dental Equipment	150,000	-	150,000
2210801	32600001	Catering services	500,000	-	500,000
			-		-
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			-	-	-
SP4:Quality Improvement			**-**	**-**	-
					-
					-
P4:General Administration and Support Services			**1,901,344,368**	**344,218,805**	**2,245,563,173**

SP1: 0401013260 General Administration			-	-	-
					-
					-
SP2:0401023260 Human Resource Management			**1,879,144,368**	**-**	**1,879,144,368**
2110101	32600001	Gross Salaries	1,879,144,368		1,879,144,368
					-
					-
SP3:0401033260 Health Financing and Social Protection			**-**	**300,000,000**	**300,000,000**
		MOI COUNTY REFERRAL HOSPITAL	**-**	**144,500,000**	144,500,000
2640499	32600001	Other current transfer		144,500,000	144,500,000
		MWATATE SUB COUNTY HOSPITAL	**-**	**48,500,000**	**48,500,000**
2640499	32600001	Other current transfer		48,500,000	
					-
		Taveta Sub County Hospital	**-**	**48,500,000**	**48,500,000**
2640499	32600001	Other current transfer		48,500,000	48,500,000
					-
		WESU SUB COUNTY HOSPITAL	**-**	**32,800,000**	**32,800,000**
2640499	32600001	Other current transfer		32,800,000	32,800,000
					-
		PUBLIC HEALTH- VOI	**-**	**1,200,000**	**1,200,000**
2640499	32600001	Other current transfer		1,200,000	1,200,000
					-
		PUBLIC HEALTH- TAVETA	**-**	**500,000**	**500,000**
2640499	32600001	Other current transfer		500,000	500,000
					-
		PUBLIC HEALTH- MWATATE	**-**	**1,500,000**	**1,500,000**
2640499	32600001	Other current transfer		1,500,000	1,500,000
					-
		PUBLIC HEALTH- WUNDANYI	**-**	**2,500,000**	**2,500,000**
2640499	32600001	Other current transfer		2,500,000	2,500,000
		Rural Health Facilities		**20,000,000**	
2640499	32600001	Other current transfer		20,000,000	
					-
SP4:0401043260 Health Leadership and Governance			**22,200,000**	**-**	**22,200,000**
		Headquarter	**4,700,000**	**-**	**4,700,000**
2210102	32600001	Water and sewerage charges	1,410,000		1,410,000
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	94,000		94,000
2210303	32600001	Daily Subsistence Allowance	376,000		376,000
2210502	32600001	Publishing and printing services	235,000		235,000
2210802	32600001	Boards, Committees, Conferences and Seminars	94,000		94,000
2210904	32600001	Motor Vehicle Insurance	188,000		188,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	329,000		329,000
2211102	32600001	Supplies and Accessories for Computers and Printers	282,000		282,000
2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	94,000		94,000
2211201	32600001	Refined Fuels and Lubricants for Transport	470,000		470,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	564,000		564,000
2220201	32600001	Maintenance of Plant, Machinery and Equipment (including lifts)	235,000		235,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,000		188,000
2211204	32600001	Other fuels(cooking gas)	141,000		141,000
		CHMT	**4,700,000**	**-**	**4,700,000**
2210102	32600201	Water and sewerage charges	1,410,000		1,410,000
2210201	32600201	Telephone, Telex, Facsimile and Mobile Phone Services	94,000		94,000
2210303	32600201	Daily Subsistence Allowance	376,000		376,000

2210502	32600201	Publishing and printing services	235,000		235,000
2210802	32600201	Boards, Committees, Conferences and Seminars	94,000		94,000
2210904	32600201	Motor Vehicle Insurance	188,000		188,000
2211101	32600201	General Office Supplies (papers, pencils, forms, small office equipment etc)	329,000		329,000
2211102	32600201	Supplies and Accessories for Computers and Printers	282,000		282,000
2211103	32600201	Sanitary and Cleaning Materials, Supplies and Services	94,000		94,000
2211201	32600201	Refined Fuels and Lubricants for Transport	470,000		470,000
2220101	32600201	Maintenance Expenses - Motor Vehicles	564,000		564,000
2220201	32600201	Maintenance of Plant, Machinery and Equipment (including lifts)	235,000		235,000
2210801	32600201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,000		188,000
2211204	32600201	Other fuels(cooking gas)	141,000		141,000
		Mwatate Sub County	**3,200,000**	**-**	**3,200,000**
2210102	32600301	Water and sewerage charges	960,000		960,000
2210201	32600301	Telephone, Telex, Facsimile and Mobile Phone Services	64,000		64,000
2210303	32600301	Daily Subsistence Allowance	256,000		256,000
2210502	32600301	Publishing and printing services	160,000		160,000
2210802	32600301	Boards, Committees, Conferences and Seminars	64,000		64,000
2210904	32600301	Motor Vehicle Insurance	128,000		128,000
2211101	32600301	General Office Supplies (papers, pencils, forms, small office equipment etc)	224,000		224,000
2211102	32600301	Supplies and Accessories for Computers and Printers	192,000		192,000
2211103	32600301	Sanitary and Cleaning Materials, Supplies and Services	64,000		64,000
2211201	32600301	Refined Fuels and Lubricants for Transport	320,000		320,000
2220101	32600301	Maintenance Expenses - Motor Vehicles	384,000		384,000
2220201	32600301	Maintenance of Plant, Machinery and Equipment (including lifts)	160,000		160,000
2210801	32600301	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	128,000		128,000
2211204	32600301	Other fuels(cooking gas)	96,000		96,000
		Taveta Sub County	**3,300,000**	**-**	**3,300,000**
2210102	32600101	Water and sewerage charges	990,000		990,000
2210201	32600101	Telephone, Telex, Facsimile and Mobile Phone Services	66,000		66,000
2210303	32600101	Daily Subsistence Allowance	264,000		264,000
2210502	32600101	Publishing and printing services	165,000		165,000
2210802	32600101	Boards, Committees, Conferences and Seminars	66,000		66,000
2210904	32600101	Motor Vehicle Insurance	132,000		132,000
2211101	32600101	General Office Supplies (papers, pencils, forms, small office equipment etc)	231,000		231,000
2211102	32600101	Supplies and Accessories for Computers and Printers	198,000		198,000
2211103	32600101	Sanitary and Cleaning Materials, Supplies and Services	66,000		66,000
2211201	32600101	Refined Fuels and Lubricants for Transport	330,000		330,000
2220101	32600101	Maintenance Expenses - Motor Vehicles	396,000		396,000
2220201	32600101	Maintenance of Plant, Machinery and Equipment (including lifts)	165,000		165,000
2210801	32600101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	132,000		132,000
2211204	32600101	Other fuels(cooking gas)	99,000		99,000
		Voi Sub County	**3,800,000**	**-**	**3,800,000**
2210102	32600401	Water and sewerage charges	1,140,000		1,140,000
2210201	32600401	Telephone, Telex, Facsimile and Mobile Phone Services	76,000		76,000
2210303	32600401	Daily Subsistence Allowance	304,000		304,000
2210502	32600401	Publishing and printing services	190,000		190,000
2210802	32600401	Boards, Committees, Conferences and Seminars	76,000		76,000

	2210904	32600401	Motor Vehicle Insurance	152,000		152,000
	2211101	32600401	General Office Supplies (papers, pencils, forms, small office equipment etc)	266,000		266,000
	2211102	32600401	Supplies and Accessories for Computers and Printers	228,000		228,000
	2211103	32600401	Sanitary and Cleaning Materials, Supplies and Services	76,000		76,000
	2211201	32600401	Refined Fuels and Lubricants for Transport	380,000		380,000
	2220101	32600401	Maintenance Expenses - Motor Vehicles	456,000		456,000
	2220201	32600401	Maintenance of Plant, Machinery and Equipment (including lifts)	190,000		190,000
	2210801	32600401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,000		152,000
	2211204	32600401	Other fuels(cooking gas)	114,000		114,000
			Wundanyi Sub County	**2,500,000**	**-**	**2,500,000**
	2210102	32600201	Water and sewerage charges	750,000		750,000
	2210201	32600201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
	2210303	32600201	Daily Subsistence Allowance	200,000		200,000
	2210502	32600201	Publishing and printing services	125,000		125,000
	2210802	32600201	Boards, Committees, Conferences and Seminars	50,000		50,000
	2210904	32600201	Motor Vehicle Insurance	100,000		100,000
	2211101	32600201	General Office Supplies (papers, pencils, forms, small office equipment etc)	175,000		175,000
	2211102	32600201	Supplies and Accessories for Computers and Printers	150,000		150,000
	2211103	32600201	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
	2211201	32600201	Refined Fuels and Lubricants for Transport	250,000		250,000
	2220101	32600201	Maintenance Expenses - Motor Vehicles	300,000		300,000
	2220201	32600201	Maintenance of Plant, Machinery and Equipment (including lifts)	125,000		125,000
	2210801	32600201	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000
	2211204	32600201	Other fuels(cooking gas)	75,000		75,000
				-	-	-
	SP5:0401053260 Resource Mobilization and Partnership			**-**	**44,218,805**	**44,218,805**
	2640499	32605201	World Bank BREHS project		42,367,645	**42,367,645**
	2640499	32605201	Fred Hollows Foundation 20% Counterpart Funding		1,851,160	**1,851,160**
						-
	SP6:Procurement and Supply Chain			**-**	**-**	**-**
				-	-	-

9	**3270**	**Trade Tourism Culture and Industrialization**			**63,256,684**	**5,050,000**	**68,306,684**
		0301003260: General Administration planning and support			**38,501,007**	**-**	**38,501,007**
		0301023260:Human resource management			**31,137,769**	**-**	**31,137,769**
		22110101	32600001	Basic Salaries Civil Service	31,137,769		31,137,769
		0301013260 :Administration support services			**6,181,774**	**-**	**6,181,774**
		2210101	32600001	Electricity	279,368	-	279,368
		2210102	32600001	Water and sewerage charges	125,000	-	125,000
		2210202	32600001	Internet Connections	48,889	-	48,889
		2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,428	-	467,428
		2210302	32600001	Accommodation - Domestic Travel	623,237	-	623,237
		2210303	32600001	Daily Subsistence Allowance	905,302	-	2,905,302
		2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	233,714	-	233,714
		2210904	32600001	Motor Vehicle Insurance	77,905	-	77,905
		2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	373,942	-	373,942
		2220101	32600001	Maintenance Expenses - Motor Vehicles	750,000	-	389,523
		2220210	32600001	Maintenance of Computer software and networks	155,809	-	155,809
		2211306	32600001	Membership Fees, dues and Subscriptions to Professional and Trade bo	7,790	-	7,790
		2211301	32600001	Bank Charges	23,371	-	23,371
		2211016	32600001	Purchase of Uniforms and Clothings for staff	93,486		93,486

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2211103	32600001	Sanitary and cleaning materials supplies and services	155,809		155,809
2220205	32600001	Maintenance of Buildings and stations non-residential			-
3111002	32600001	Purchase of Computers, Printers and IT Equipments			-
2210799	32600001	Training expenses	1,003,774		1,003,774
2210502	32600001	Publishing and Printing Services	155,809		155,809
2211201	32600001	Refined Fuels and Lubricants for Transport	701,141		701,141
Polices,legislation and regulations			**1,181,464**	**-**	**1,181,464**
2210802	32600001	Boards, Committees, Conferences and Seminars- Trade Policies and Bil	1,181,464		1,181,464
0302003260:Trade development			**15,352,071**	**5,050,000**	**22,902,071**
0302023260:Markets and markets infrastructure development			**4,615,249**	**1,900,000**	**6,515,249**
2210102	32600001	Water and sewerage charges	543,475	-	543,475
2210101	32600001	Electricity	1,630,424	-	1,630,424
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	3,623	-	3,623
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,205	-	81,205
2210302	32600001	Accommodation - Domestic Travel	220,307	-	220,307
2210303	32600001	Daily Subsistence Allowance	724,633		724,633
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,579		90,579
2210802	32600001	Boards, Committees, Conferences and Seminars	505,791		505,791
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	271,737		271,737
2211201	32600001	Refined Fuels and Lubricants for Transport	543,475		543,475
3110504	32600001	Chumvini livestock market fencing,toilet completion,water connection and toll block construc		-	-
3110504	32600001	Maungu lorry park completion of meter separation,septic tank construction and security lights		1,900,000	1,900,000
3110504	32600001	Wundanyi market fencing		-	-
3110504	32600001	Completion ,fencing and furnishing of office building		-	-
3110504	32600001	Construction receptacle and fencing of mghambonyi market		-	-
3110504	32600001	Mghange nyika market phase 1-grading,murramming and toilet construction		-	-
					-
0302043260:Liqour control			**7,955,072**	**-**	**7,955,072**
2210802	32600001	Boards, Committees, Conferences and Seminars	391,407	-	391,407
2210809	32600001	Board allowance	6,063,665	-	6,063,665
2211201	32600001	Refined Fuels and Lubricants for Transport	1,500,000	-	1,500,000
Gis Mappinga and Data Collection(Business Data Collection)			**2,333,500**	**-**	**4,833,500**
2210303	32600001	Daily Subsistence Allowance	500,000		1,500,000
2210802	32600001	Boards, Committees, Conferences and Seminars	600,000		2,100,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,100,000		1,100,000
2211016	32600001	Purchase of Uniforms and Clothings for staff	31,500		31,500
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	102,000		102,000
					-
0302053260:Weights & Measures			**448,250**	**3,150,000**	**3,598,250**
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	1,624	-	1,624
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,205	-	81,205
2210302	32600001	Accommodation - Domestic Travel	81,205	-	81,205
2210303	32600001	Daily Subsistence Allowance	162,410		162,410
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	40,602		40,602
2211201	32600001	Refined Fuels and Lubricants for Transport	81,205		81,205
3111010	32600001	f2 mass inspection kit (1mg-2kg)		1,500,000	1,500,000
3111010	32600001	Adjustable provers(12,52,102,202)		1,000,000	1,000,000
3111010	32600001	Test weights(12*20Kg)		650,000	650,000
0303003260:Tourism Development			**1,318,463**	**-**	**1,318,463**
303013260:Tourism infrastructure development,destination marketing & promotion			**318,463**	**-**	**318,463**
2210809	32600001	Boards, Committees, Conferences and Seminars	156,054		156,054
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,602		40,602
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	40,602		40,602
2211201	32600001	Refined Fuels and Lubricants for Transport	81,205		81,205
3110504	32600001	Branding and signages at caltex		-	-

	Tourism Day			**1,000,000**	**-**	**1,000,000**
	2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
	2210303	32600001	Daily Subsistence Allowance	200,000		200,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	200,000		200,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
	2210502		Publishing and Printing Services	100,000		100,000
	0905003260: Culture			**7,605,281**	**-**	**7,805,281**
	0905023260: Culture promotion services			**2,155,281**	**-**	**2,155,281**
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	271,737	-	271,737
	2210302	32600001	Accommodation - Domestic Travel	271,737	-	271,737
	2210303	32600001	Daily Subsistence Allowance	562,540	-	562,540
	2210802	32600001	Boards, Committees, Conferences and Seminars	505,791	-	505,791
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	181,158	-	181,158
	2211201	32600001	Refined Fuels and Lubricants for Transport	362,316	-	362,316
	3110504	32600001	Construction of cultural centre at Isanga iwishi		-	-
	Kenya Music & Cultural Festival - KMCF			**3,450,000**	**-**	**3,650,000**
	2210302	32600001	Accommodation - Domestic Travel	600,000		600,000
	2210303	32600001	Daily Subsistence Allowance	550,000		550,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	500,000		500,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		1,000,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
	Cultural Day			**2,000,000**	**-**	**2,000,000**
	2210302	32600001	Accommodation - Domestic Travel	250,000		250,000
	2210303	32600001	Daily Subsistence Allowance	350,000		350,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	400,000		400,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000
	2210502	32600001	Publishing and Printing Services	300,000		300,000
	0305003260: Industrialization.			**479,861**	**-**	**479,861**
	0305013260:Industrialization development & Promotion			**479,861**	**-**	**479,861**
	2210302	32600001	Accommodation - Domestic Travel	66,926		66,926
	2210303	32600001	Daily Subsistence Allowance	181,156		181,156
	2210802	32600001	Boards, Committees, Conferences and Seminars	118,890		118,890
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	22,309		22,309
	2211201	32600001	Refined Fuels and Lubricants for Transport	90,579		90,579
10 **3271**	**COUNTY PUBLIC SERVICE BOARD**			**63,010,000**	**-**	**63,010,000**
	0701003260 General administration, Planning and support			**57,510,000**	**-**	**57,510,000**
	0701023260 Human resource management			**42,980,000**	**-**	**42,980,000**
	Economic code		**Economic Item**			
	2110101	32600001	Basic Salary	42,980,000	-	**42,980,000**
	0701013260 General Administration support services			**12,130,000**	**-**	**12,130,000**
	2210101	32600001	Electricity	250,000	-	250,000
	2210102	32600001	Water and Sewarage Charges	150,000	-	150,000
	2210103	32600001	Gas expenses	80,000	-	80,000
	2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	100,000
	2210202	32600001	Internet Connections	200,000	-	200,000
	2210203	32600001	Courier & Postal Services	100,000	-	100,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-	800,000
	2210302	32600001	Accommodation - Domestic Travel	600,000	-	600,000
	2210303	32600001	Daily Subsistance Allowance	1,000,000	-	1,000,000
	2210502	32600001	Publishing & Printing Services	500,000	-	500,000
	2210504	32600001	Advertising, Awareness and Publicity Campaigns	800,000	-	800,000

	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	-	1,400,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	1,300,000	-	1,300,000
	2210904	32600001	Motor Vehicle Insurance	150,000	-	150,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	500,000		500,000
	2210705	32600001	Training Expenses	1,000,000		1,000,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	-	1,000,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	200,000	-	200,000
	3111002	32600001	Purchase of computers, printers and other IT Equipment	1,000,000	-	1,000,000
	2211201	32600001	Refined Fuels and Lubricants for Transport	500,000	-	500,000
	3110202	32600001	Perimeter wall fencing		-	-
	2220101	32600001	Maintenance Expenses - Motor Vehicles	500,000	-	500,000
	0701063260 Collaborative Fora			**2,400,000**	**-**	**2,400,000**
	2210802	32600001	Boards, Committees, Conferences and Seminars	800,000	-	800,000
	2210303	32600001	Daily Subsistance Allowance	800,000	-	800,000
	2210302	32600001	Accommodation - Domestic Travel	800,000	-	800,000
	County Public Service					
	Recruitment, appointment and Promotion			**2,500,000**	**-**	**2,500,000**
		32600001	Automation of County Public Service Board Processes, Operations and	2,500,000		2,500,000
	0715003260 Human Resource Planning, management & development			**3,000,000**	**-**	**3,000,000**
0715023260 Promotion of values & principles & capacity building				**1,200,000**	**-**	**1,200,000**
	2210303	32600001	Daily Subsistance Allowance	600,000	-	600,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	600,000	-	600,000
	0715033260 Staff Rationalization			**1,800,000**	**-**	**1,800,000**
	2210303	32600001	Daily Subsistence Allowance	800,000	-	800,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	1,000,000	-	1,000,000

11 3272	**PUBLIC WORKS,HOUSING,ROADS,TRANSPORT,ENERGY AND INFRASTRUCTURE**			**56,717,742**	**125,000,000**	**181,717,742**
	0201003260 General administration, Planning and support			**41,909,691**	**-**	**41,909,691**
	0201013260 Human resource management			**35,024,691**	**-**	**35,024,691**
	Economic code		**Economic Item**			
	2110101	32600001	Basic Salary	35,024,691		35,024,691
	0201023260 Administrative support services			**6,885,000**	**-**	**6,885,000**
	2210101	32600001	Electricity	375,000		375,000
	2210102	32600001	Water and sewerage charges	350,000		350,000
	2210103	32600001	Gas expenses	60,000		60,000
	2210202	32600001	Internet Connections	150,000		150,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	550,000		550,000
	2210801	32600001	Catering services	500,000		500,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	250,000		250,000
	2210715	32600001	Training , CPD Courses, KSG	300,000		300,000
	2210502	32600001	Publishing and Printing Services	450,000		450,000
	2210904	32600001	Motor Vehicle Insurance	1,200,000		1,200,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	500,000		500,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		32600001	Strategic Communication & Public Relations	300,000		300,000
	2211201	32600001	Refined Fuels and Lubricants for Transport	1,800,000		1,800,000
	0202003260 Roads infrastructure development			**3,658,051**	**104,000,000**	**107,658,051**
0202023260 Upgrading and maintenance of existing roads network				**3,658,051**	**104,000,000**	**107,658,051**
	2210310	32600001	Field Operational Allowance	500,000		500,000
	2210303	32600001	Daily Subsistence Allowance	500,000		500,000
	2211202	32600001	Fuel for Routine Maintenance of Access Roads	2,000,000		2,000,000
	2210202	32600001	Internet Connections	80,000		80,000
	2210715	32600001	Trainning , CPD Courses, KSG	328,051		328,051

2211029	32600001	Purchase of Safety Gear	250,000		
3110504	32600001	Maintenance of Roads Countywide		20,000,000	20,000,000
3110504	32600406	Installation of Solar at Kasigau Health Centre		2,000,000	2,000,000
3110502	32600405	Supply of water in Marungu Ward		3,000,000	3,000,000
3110402	32600407	Grading and slabbing of Dip-Mrangi-Macha road		1,000,000	1,000,000
3110402	32600205	Concrete slabbing of works at (St Mary's & shongolonyi)		2,500,000	2,500,000
3110502	32600305	Completion of solarization of Irewenyi borehole		500,000	500,000
3110402	32600103	Fuel		2,000,000	2,000,000
3110402	32600302	Fuel roads maintenance		1,500,000	1,500,000
3110402	32600406	Jora-Ngambeni-Wela road		2,500,000	2,500,000
3110402	32600406	Matangini road maintanance		1,500,000	1,500,000
3110402	32600406	Kikongorinyi road maintenance and murruming		1,500,000	1,500,000
3110402	32600204	Fuel for grading Wuki roads		500,000	500,000
3110402	32600204	Slabbing of Nyache Dispensary road		500,000	500,000
3110402	32600204	Construction of Ilongonyi-Sasanyi-Pambo road		3,000,000	3,000,000
3110402	32600405	Grading and murraming of Kale primary-Kale Jiweni road		2,000,000	2,000,000
3110402	32600405	Fuel for Maintenance of Marungu Ward Feeder Roads		500,000	500,000
3110402	32600205	Construction of St Johns Chovunyi-Mwaroko road		3,000,000	3,000,000
3110402	32600205	Construction of Chimbi-Vuria road		2,500,000	2,500,000
3110402	32600305	Fuel for Chawia roads		2,000,000	2,000,000
3110402	32600103	Maintenance for Mahoo ward roads		1,500,000	1,500,000
3110402	32600306	Slabbing Mwalekwa road		1,500,000	1,500,000
3110402	32600203	Slabbing of Marumange road		3,000,000	3,000,000
3110402	32600105	Njaa Marufuku-Mrabani road		3,000,000	3,000,000
3110402	32600105	Eldoro roads		3,000,000	3,000,000
3110402	32600102	Fuel for chala ward roads		3,000,000	3,000,000
2640599	32600001	Mwatunge gabion and culvert		1,000,000	1,000,000
3110402	32600202	Fuel for WUNDANYI roads		1,000,000	1,000,000
3110402	32600106	Kimondia-Chachewa road		2,000,000	2,000,000
3110402	32600106	Mkuyuni-Kingwareni road		1,500,000	1,500,000
3110402	32600106	FUEL		2,000,000	2,000,000
3110402	32600001	Maintenance of Kaloleni Roads		5,000,000	5,000,000
3110402	32600001	Grading and Murraming of the University -Rongaine -Njoro road		2,000,000	2,000,000
3110402	32600001	Slabing and murraming of bomenyi road		1,500,000	1,500,000
3110402	32600001	Ngutini roads maintanance		2,000,000	2,000,000
3110402	32600001	Namba 4-Mtisoni road		1,500,000	1,500,000
3110402	32600001	Kwa Gachau-Riata kubwa road		2,500,000	2,500,000
3110402	32600001	Madarasani-Kwa Yahaya road		2,000,000	2,000,000
3110402	32600001	Fuel for Excavation		2,000,000	2,000,000
3110402	32600001	Fuel for road maintenance Mwatate ward		1,000,000	1,000,000
3110402	32600001	Formation, Grading and Muramming of Shelemba A to Mzee David Ronge		5,000,000	5,000,000
3110402	32600001	Bush Clearing, Grading and Murraming of Mwakitala-Mwazoka Road		5,000,000	5,000,000
Road Maintenance Fuel Levy Fund			**-**	**-**	-
					-
0203003260 Public works, Energy, Transport and Housing			**11,150,000**	**21,000,000**	**32,150,000**
0203013260 County machinery and fleet management			**7,850,000**	**-**	**7,850,000**
2210303	32600001	Daily Subsistence Allowance	500,000		500,000
2210903	32600001	Plant, Equipment and Machinery Insurance	1,500,000		1,500,000
2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	50,000		50,000
2210715	32600001	Trainning , CPD Courses, KSG	250,000		250,000
2220101	32600001	Repair and Maintenance Expenses - County Motor Vehicles	1,800,000		1,800,000
2210310	32600001	Field Operational Allowance	250,000		250,000
2220201	32600001	Maintenance of Plant, Machinery and Equipment	3,500,000		3,500,000

	0203023260 Government building and Housing development			**1,200,000**	**-**	**1,200,000**	
	2210303	32600001	Daily Subsistence Allowance	400,000		400,000	
	2210802	32600001	Boards, Committees, Conferences and Seminars	-		-	
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	50,000		50,000	
	2210715	32600001	Trainning , CPD Courses, KSG	300,000		300,000	
	2210202	32600001	Internet Connections	100,000		100,000	
	2210310	32600001	Field Operational Allowance	350,000		350,000	
	0203033260 Energy infrastructure development			**2,100,000**	**21,000,000**	**23,100,000**	
	2210102	32600001	Water and sewerage charges	40,000		40,000	
	2210202	32600001	Internet Connections	100,000		100,000	
	2210302	32600001	Accommodation - Domestic Travel	300,000		300,000	
	2210303	32600001	Daily Subsistence Allowance	300,000		300,000	
	2210802	32600001	Boards, Committees, Conferences and Seminars	-		-	
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	60,000		60,000	
	2210715	32600001	Trainning , CPD Courses, KSG	200,000		200,000	
	2210310	32600001	Field Operational Allowance	800,000		800,000	
	3111002	32600001	Purchase of Computers, Printers and other IT Equipment	-		-	
	2211201	32600001	Refined Fuels and Lubricants for Transport	300,000		300,000	
	3110504	32600001	Maintenance of street lights		10,000,000	10,000,000	
	2640599	32600001	REREC - Counterpart Funding		11,000,000	11,000,000	
12	**3273**		**LANDS, MINING AND URBAN DEVELOPMENT**	**22,253,468**	**15,201,092**	**37,454,560**	
			Programme I: 0101003260 Administration Planning and Support services	**16,162,655**	**-**	**16,162,655**	
	SP I: 0101013260 Administration Planning & Support services			**1,329,868**	**-**	**1,329,868**	
	Economic Code		**Economic Item**			-	
	2210103	32600001	Gas expenses	36,000		36,000	
	2210801	32600001	Catering Services (receptions)	409,800		409,800	
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	161,500		161,500	
	3111002	32600001	Purchase of Computers, Printers and other IT Equipment			-	
	2210705	32600001	Training Expense	227,332		227,332	
	2210303	32600001	Daily Subsistence Allowance	395,236		395,236	
	SP II: 0101023260 Human Resource Management			**14,832,787**	**-**	**14,832,787**	
	2110101		Gross Salaries	14,832,787		14,832,787	20385747.26
			Programme II: 0112003260 Land Planning Survey & Mapping	**2,933,013**	**15,201,092**	**18,134,105**	
	SP I: 0112043260 Local Physical & Land Use Planning			**2,933,013**	**15,201,092**	**18,134,105**	
	Economic Code		**Economic Item**				
	3111401	32600001	County Spatial Planning		1,456,972	1,456,972	
	3110301	32600001	Mwakingali settlement		2,000,000	2,000,000	
	3110301	32600001	Chawia settlement scheme		2,500,000	2,500,000	
	3111401	32600001	Manga Land Use Planning and Development		2,122,060	2,122,060	
	3111401	32600106	Land survey		1,000,000	1,000,000	
	3111401	32600001	Kiwetonyi Settlement		2,122,060	2,122,060	
	3111401	32600001	Land adjudication of chawia /Wumari /Sechu		1,000,000	1,000,000	
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	267,400		267,400	
	2210705	32600001	Training Expenses	1,240,013		1,240,013	
	2210303	32600001	Daily Subsistence Allowance	712,600		712,600	
	2211203	32600001	Refined Fuels and Lubricants -- Other	100,000		100,000	
	2220101	32600001	Maintenance Expenses - Motor Vehicles	200,000		200,000	
	2210904	32600001	Motor vehicle Insurance	200,000		200,000	
	2210504	32600001	Advertising, Awareness and Publicity Campaigns	170,000		170,000	
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	43,000		43,000	
	3111401	32600304	Survey and planning of Bura Station town		3,000,000	3,000,000	
	2640499	32600001	Compensation of Project affected persons (PAPS)	4,000,000		4,000,000	

	Programme III: 0113003260 Mining			**3,157,800**	**-**	**3,157,800**
	SP I: 0113013260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt			**3,157,800**	**-**	**3,157,800**
	Economic Code		**Economic Item**			
	3112299	32600001	Purchase of 2 no mining Compressor		-	-
	2210802	32600001	Boards,Committees, Conferences and Seminars(Development of County	610,000		610,000
	2210202	32600001	Internet Connections	30,000		30,000
	2210705	32600001	Training Expense	200,000		200,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	162,000		162,000
	2210303	32600001	Daily Subsistence Allowance	300,000		300,000
	2210301	32600001	Sensitization of Arstinal Miners	600,000		600,000
	2210801	32600001	Catering Services (receptions)	100,000		100,000
	2211203	32600001	Refined Fuels and Lubricants -- Other	400,000		400,000
	2210904	32600001	Motor vehicle Insurance	155,800		155,800
	2210799	32600001	Mine Inspection	400,000		400,000
	2210302	32600001	Accomodation-Domestic travel	200,000		200,000
13 3276	**Youth Affairs, Sports, Gender And Social Services**			**43,824,217**	**149,280,946**	**193,105,163**
	0901003260 General administration, Planning & support			**34,274,217**	**-**	**34,274,217**
	0901013260 Human resource management			**28,274,957**	**-**	**28,274,957**
	2110101		Gross Salaries	28,274,957		28,274,957
	0901023260 Administrative support services			**5,999,260**	**-**	**5,999,260**
	2210101	32600001	Electricity	50,000		50,000
	2210102	32600001	Water and Sewerage	50,000		50,000
	2210103	32600001	Gas expenses	30,000		30,000
	2210201	32600001	Telephone,Telex,Facsmile and Mobile Phone services	30,000		30,000
	2210202	32600001	Internet connections	50,000		50,000
	2210203	32600001	Courier and Postal Services	10,000		10,000
	2210301	32600001	Travel costs (Airlines, bus, railway,mileage allowances,etc)	500,000		500,000
	2210302	32600001	Accomodation-Domestic travel	200,000		200,000
	2210303	32600001	Daily subsistence allowance	650,000		650,000
	2210705	32600001	Training expenses	500,000		500,000
	2210801	32600001	Catering Services (receptions)	450,000		450,000
	2210802	32600001	Board committees, Conferences and Seminars	550,000		550,000
	2210904	32600001	Motor Vehicle Insurance	200,000		200,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	300,000		300,000
	2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	129,260		129,260
	3111002	32600001	Purchase of Laptops	300,000		300,000
	2220101	32600001	Maintenance Expenses - Motor Vehicles	700,000		700,000
	2211102	32600001	Supplies and Accessories for Computers and Printers	300,000		300,000
	2211203	32600001	Refined Fuels and Lubricants -- Other	1,000,000		1,000,000
						-
	0904003260 Sports development			**2,050,000**	**10,750,000**	**12,800,000**
	0904013260 Sports infrastructure development			**-**	**8,000,000**	**8,000,000**
		32600001	Dawson Mwanyumba stadium gate repair, entrace culverting and gabions installation		3,000,000	3,000,000
		32600001	Ngerenyi High Altitude Training center completion		5,000,000	5,000,000
	0904023260 Sports support services			**2,050,000**	**2,750,000**	**2,050,000**
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
	2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
	2210303	32600001	Daily Subsistence Allowance	400,000		400,000
	2211203	32600001	Refined Fuels and Lubricants -- Other	500,000		500,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
	2210802	32600001	Boards, Committees, Conferences and Seminars (County sports activitie	300,000		300,000
	2640599	32600407	Ngolia ward tournament		750,000	750,000
	2640599	32600404	Tournament		2,000,000	2,000,000
						-
	0902003260 Youth Affairs			**1,500,000**	**-**	**1,500,000**

0902013260 Youth development			**1,500,000**	**-**	**1,500,000**
2210301	32600001	TravelCosts(Airlines,Bus,Railwayc)	300,000		300,000
2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
2210303	32600001	Daily Subsistance Allowances	400,000		400,000
2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
2210802	32600001	Boards, Committees, Conferences and Seminars - County Youth Activit	200,000		200,000
2211203	32600001	Refined Fuels and Lubricants -- Other	100,000		100,000
0903003260 Gender			**1,800,000**	**-**	**1,800,000**
0903013260 Gender mainstreaming			**1,800,000**	**-**	**1,800,000**
2210301	32600001	Travel Costs	300,000		300,000
2210302	32600001	Accommodation - Domestic Travel	250,000		250,000
2210303	32600001	Daily Subsistence Allowance	400,000		400,000
2210801	32600001	Catering Services - International/National days celebrations	200,000		200,000
2210802	32600001	Boards, Committees, Conferences and Seminars - community social ser	300,000		300,000
	32600001	National celebrations	200,000		200,000
3111002	32600001	Purchase of Laptops	150,000		150,000
0903023260 Social Services			**4,200,000**	**128,530,946**	**132,730,946**
0903023260 Community Empowerment			**2,300,000**	**105,530,946**	**107,830,946**
2210301	32600201	Travel Costs(Airlines,Bus,Railways)	400,000		400,000
2210302	32600201	Accommodation - Domestic Travel	400,000		400,000
2210801	32600201	Catering Services - gender activities	200,000		200,000
2210714	32600201	Gender Mainstreaming	400,000		400,000
2210303	32600201	Daily Subsistance Allowances	300,000		300,000
2211101	32600201	General Office Supplies	100,000		100,000
2210802	32600201	Boards, Committees, Conferences and Seminars - gender activities	500,000		500,000
2640599	32600001	Empowerment program, grants, sports items and equipment for youth, women and Pwds- Mat		1,000,000	1,000,000
2640599	32600001	Community empowerment program (Tents, Plastic chairs and sports equipment)- Chala ward		2,000,000	2,000,000
2640599	32600001	Community empowerment program (Brick making machine, Tents, Plastic chairs)- Chawia w		2,000,000	2,000,000
2640599	32600001	Community empowerment program (Tents, Plastic chairs and sports equipment)- Lokichogio		1,281,049	1,281,049
2640599	32600001	Sports Equipment and youth empowerment equipment		-	-
2640599	32600405	Purchasing of Marungu social hall chairs		1,000,000	1,000,000
2640599	32600405	Community Empowerment		2,700,000	2,700,000
2640599	32600407	Group Grants		850,000	850,000
2640599	32600303	Community Empowerment		1,500,000	1,500,000
2640599	32600304	Youth, women and PWDs empowerment		4,500,000	4,500,000
2640599	32600305	Purchase of tents and chairs		3,000,000	3,000,000
2640599	32600305	Youth, women and PWDs grants		1,900,000	1,900,000
2640599	32600103	Youth and women empowerment		5,000,000	5,000,000
2640599	32600306	Community Empowerment		1,000,000	1,000,000
2640599	32600105	Community empowerment		2,500,000	2,500,000
2640599	32600102	Community Empowerment		3,000,000	3,000,000
2640599	32600202	Youth, women and PWDs empowerment		9,000,000	9,000,000
2640599	32600106	Youth, women and PWDs empowerment		3,500,000	3,500,000
2640599	32600403	Empowerment to groups pending bill		5,000,000	5,000,000
2640599	32600403	Empowerment to groups		2,000,000	2,000,000
3110402	32600001	Purchase of chairs and Serving Dishes Bomeni		3,000,000	3,000,000
2640599	32600404	Purchase of tents and chairs		5,000,000	5,000,000
2640599	32600404	Grants to groups		3,000,000	3,000,000
2640599	32600104	Empowerment to youth groups		3,000,000	3,000,000
2640599	32600402	Youth, women and PWDS Empowerment		4,500,000	4,500,000
2640599	32600001	Grants to Wumingu- Kishushe Self-Help Groups		6,000,000	6,000,000
2640599	32600001	Support to Wumingu Kishushe Farmers		4,000,000	4,000,000
2640599	32600001	Purchase of tents and chairs		2,000,000	2,000,000
2640599	32600001	Purchase of tents and chairs chawia		3,000,000	3,000,000
2640599	32600001	Empowernment to Mzinyi youth group		1,000,000	1,000,000
2640599	32600001	Community empowernment to Maungu lorry park CBO		1,500,000	1,500,000

	2640599	32600001	Community empowernment to New Vision Five SHG		1,000,000	1,000,000
	2640599	32600001	Empowernment to Shinning women group		1,000,000	1,000,000
	2640599	32600001	Empowernment to Lion of Mercy SHG		1,000,000	1,000,000
	2640599	32600001	Empowerment to Kidasi women group		1,000,000	1,000,000
	4130299	32600001	Construction of chainlink and gate at Mlangonyi social hall		950,000	950,000
	2640599	32600001	Empowernment to youth group		1,050,000	1,050,000
	2640599	32600001	Empowerment to Diwuke Diwose Self-help Group		1,500,000	1,500,000
	2640599	32600001	Empowerment to Shasha Welfare Group		1,500,000	1,500,000
	2640599	32600001	Empowerment to the Lafamily Self-Help Group		1,500,000	1,500,000
	2640599	32600001	Empowerment to Kamleza A. Women Group		2,500,000	2,500,000
	3110202	32600001	Completion of Kajire Women empowernment centre		1,299,897	1,299,897
	2640599	32600001	Empowerment to Mlambenyi youth Self-help group		1,500,000	1,500,000
	2640599	32600001	Empowerment to Mlambenyi Farmers ' Self-help group		1,000,000	1,000,000
						-
0902043260	**County Lodge/ Stadium/Girl Incubation Hub Maintenance**			**1,900,000**	**23,000,000**	**24,900,000**
	2220205	32600001	Maintenance of Buildings and Stations -- routine maintanance	200,000		200,000
	2110202	32600001	Casual labour-others (Stadium and Social Hall guards)	200,000		200,000
	2210102	32600001	Water and Sewerage	300,000		300,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
	2210101	32600001	Electricity	200,000		200,000
	2210301	32600001	Travel Costs(Airlines,Bus,Railways)	400,000		400,000
	2640599	32600001	Completion of Birikani Hall		2,000,000	2,000,000
	2640599	32600001	Completion of the Kironge Social hall		5,000,000	5,000,000
	2640599	32600306	Kengwa social hall		6,000,000	6,000,000
	3110302	32600303	Completion soko ya zamani social hall		4,000,000	4,000,000
	2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
	2210303	32600001	Daily Subsistance Allowances	300,000		300,000
	3110302	32600001	Wundanyi CC Hall renovation and toilets construction		5,000,000	5,000,000
	3110302	32600001	Bondeni, Kaloleni and Sofia Bona social hall repairs		1,000,000	1,000,000
	0903023260 Poverty alleviation, empowerment and enterprise development			**-**	**10,000,000**	**10,000,000**
	0903023260 Ultra-Poor Graduation model			**-**	**10,000,000**	10,000,000
	2640599	32600001	Poverty alleviation, empowerment and enterprise development		10,000,000	10,000,000

14	**3279**	**MWATATE MUNICIPALITY**		**79,688,784**	**21,501,450**	**101,190,234**
		Programme I: General administration ,Planning and Support services		**64,843,674**	**4,701,450**	**69,545,124**
	SP I: Administration Planning & Support services			**4,183,300**	**-**	**4,183,300**
	Economic Code	**32600001**	**Economic Item**			
	2210801	32600001	Catering Services	623,800		623,800
	2210809	32600001	Board Allowance	700,000		700,000
	2210303	32600001	Boards, Committees, Conferences and Seminars	600,000		600,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Board	300,000		300,000
	2210502	32600001	Publishing and Printing Services	156,500		156,500
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
	2211102	32600001	Supplies and Accessories for Computers and Printers	200,000		200,000
	2211103	32600001	Cleaning, Utilities & Supplies	206,000		206,000
	2210202	32600001	Internet	75,000		75,000
	2211203	32600001	Fuel	300,000		300,000
	2220101	32600001	Maintenance vehicle	400,000		400,000
	2210101	32600001	Electricity	72,000		72,000
	3111001	32600001	ICT Equipment (Laptops-ICT,Environment,Accountant)	450,000		450,000
						-
	Human resource management			**57,719,374**		**57,719,374**
	2210802	32600001	Boards, Committees, Conferences and Seminars(KSG-SLDP,Gender M	320,727		320,727
	2210303	32600001	Daily Subsistence Allowance	368,000		368,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Board	329,950		329,950

2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	200,000		200,000
2110101	32600001	Gross salaries	56,500,697		56,500,697
Resource Mobilization			**1,926,000**	**-**	**1,926,000**
2210301	32600001	Travel & Subsistence (Allowances)	400,000		400,000
2210303	32600001	Daily Subsistence Allowance	300,000		300,000
2211203	32600001	Fuel, Oil & Lubricants	500,000		500,000
2211101	32600001	Printing & Office Supplies	76,000		76,000
2210299	32600001	Communication & Advertisement	100,000		100,000
2210799	32600001	Training Expenses - Other (Bud			-
2211101	32600001	Other Supplies (Enforcement Tools , office supplies)	425,000		425,000
2211103	32600001	Sanitary and cleaning	50,000		50,000
2210202	32600001	internet	75,000		75,000
Public Finance Management			**790,000**	**-**	**790,000**
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
2210302	32600001	Accommodation - Domestic Travel	140,000		140,000
2210801	32600001	Catering			-
2210799	32600001	Trainining others	400,000		400,000
2210502	32600001	Printing & Documentation	200,000		200,000
ICT			**225,000**	**4,701,450**	**4,926,450**
2210303	32600001	Daily Subsistence Allowance	150,000		150,000
2210301	32600001	Travel & Subsistence (Allowances)	75,000		75,000
3111111	32600001	Purchase of ICT networking and Communications Equipment		2,362,950	2,362,950
3111112	32600001	Purchase of Software(website)		2,338,500	2,338,500
Programme II: Infrastructure development			**2,673,600**	**10,000,000**	**12,673,600**
SP I: Infrastructure Development programme			**2,138,000**	**-**	**2,138,000**
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	110,000		110,000
2210303	32600001	Daily Subsistence Allowance	200,000		200,000
2210606	32600001	Hire of Equipment, Plant and Machinery	200,000		200,000
2110202	32600001	Casual Labour - Others	28,000		28,000
2210101	32600001	Electricity (street lights)	1,500,000		1,500,000
Transport			**215,600**	**-**	**215,600**
2210303	32600001	Daily Subsistence Allowance	140,600		140,600
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000		75,000
Disaster & firefighting Management			**320,000**	**10,000,000**	**10,320,000**
2210303	32600001	Daily Subsistence Allowance	220,000		220,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
3110705	32600001	Purchase of Fire engine		10,000,000	10,000,000
Programme III Community development & Social services			**9,773,110**	**6,800,000**	**16,573,110**
Gender Based services			**1,183,900**	**-**	**1,183,900**
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,100		16,100
2210302	32600001	Accommodation - Domestic Travel	357,200		357,200
2210303	32600001	Daily Subsistence Allowance	349,500		349,500
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	318,600		318,600
2210299	32600001	Communication, Supplies - Othe	142,500		142,500
Waste water & solid waste management			**3,804,250**	**800,000**	**4,604,250**

	2221129	32600001	Purchase of Safety Gear(PPEs)	509,250		509,250
	2220101	32600001	Maintenance Expenses - Motor Vehicles	800,000		800,000
	2211201	32600001	Fuel and lubricants	1,300,000		1,300,000
	2211201	32600001	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000
	2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
	2210309	32600001	Field Allowance	345,000		345,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	250,000		250,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
	3110799	32600001	Purchase of skip bins-4		800,000	800,000
	Trade Development programme.			**1,400,000**	**6,000,000**	**7,400,000**
	2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000
	2210303	32600001	Daily Subsistence Allowance(stall allocation Mwatunge market	350,000		350,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	250,000		250,000
	2210302	32600001	Accommodation - Domestic Travel(business exihibitions)	150,000		150,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
	3110202	32600001	Non-Residential Buildings (offices, schools, hospitals, etc..)(livestock ring)		3,000,000	3,000,000
	3110202	32600001	Non-Residential Buildings (offices, schools, hospitals, etc..)(cooling storage facility)		3,000,000	3,000,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000		250,000
Civic education & Public Participation(incl. GRM awareness)				**2,932,960**	**-**	**2,932,960**
	2211101	32600001	General Office Supplies (Printing & Documentation)	186,000		186,000
	2211102	32600001	Communication, Advertising & Public Participation (Radio, Awareness	480,000		480,000
	2211201	32600001	Travel & Subsistence (DSA – Officers & Board Members,GRM)	1,176,960		1,176,960
	2210302	32600001	Transport & Travel Costs (Meetings logistics support)	80,000		80,000
	2210303	32600001	Training Expenses (Venue, PA System, Meetings)	670,000		670,000
	2210801	32600001	Catering Services (Meals & Refreshments)	340,000		340,000
	Public Health & Sanitation services			**452,000**	**-**	**452,000**
	2210302	32600001	Transport & Travel Costs	336,000		336,000
	2210303	32600001	Training Expenses	66,000		66,000
	2210801	32600001	Catering Services	50,000		50,000
	2211101	32600001	General Office Supplies (Printing & Documentation)			-
	Programme IV Urban Development			**2,398,400**	**-**	**2,398,400**
	Environmental conservation & management			**1,459,900**	**-**	**1,459,900**
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
	2210302	32600001	Accommodation - Domestic Travel	312,900		312,900
	2210303	32600001	Daily Subsistence Allowance	600,000		600,000
	2210502	32600001	Publishing and Printing Services	50,000		50,000
	2210504	32600001	Advertising, Awareness and Publicity Campaigns	20,000		20,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	27,000		27,000
	2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
	Local Physical & Land Use Planning			**938,500**	**-**	**938,500**
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
	2210302	32600001	Accommodation - Domestic Travel	91,000		91,000
	2210303	32600001	Daily Subsistence Allowance	500,000		500,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,500		22,500
	2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	25,000		25,000
						-
	SP II:0114053260 Kenya Urban Support Programme(World Bank)-			-	**-**	**-**
						-

15 3280	**Voi Municipality**	**107,101,522**	**12,100,000**	**119,201,522**

PI:Infrastructure Development and Improvement			**7,050,000**	**11,000,000**	**18,050,000**
SPI: Infrastructure Construction and Maintenance		**SPI: Infrastructure Construction and Maintenance**	**5,180,000**	**8,000,000**	**13,180,000**
Economic Code		**Economic Item**			
2210101	32600001	Electricity	1,250,000		1,250,000
2210102	32600001	Water and sewerage charges	300,000		300,000
2210202	32600001	Internet services	60,000		60,000
2210301	32600001	Travel Costs - Domestic Travel	100,000		100,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000		1,200,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	40,000		40,000
2220101	32600001	Maintenance Expenses - Motor Vehicles and equipment	800,000		800,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
2210801	32600001	Catering Services (Receptions), Accommodation, Gifts, Food and Drink	250,000		250,000
2210303	32600001	Daily susbsitence allowance	300,000		300,000
2210799	32600001	Training fee	300,000		300,000
2211306	32600001	Subscription of membership	30,000		30,000
2211016	32600001	Purchase of Uniforms and Clothing - Fire staff	250,000		250,000
3110504	32600001	Street naming and branding in town circle and Municpality entry&exit signages		-	-
3110504	32600001	Construction of KCB-Moi Walkaway		5,000,000	7,500,000
3110504	32600001	construction of toilet and murraming of the buspark		3,000,000	3,000,000
3111106	32600001	Purchase of fire rescue equipments (multipurpose fire ladder and safety	200,000		200,000
3110504	32600001	Drainage construction from Full gospel to Ola Petrol station		-	-
3110299	32600001	Construction of Office Building		-	6,000,000
SPII: Market infrastructure development and maintenance			**1,870,000**	**3,000,000**	**4,870,000**
2210101	32600001	Electricity	500,000		500,000
2210102	32600001	Water and sewerage charges	200,000		200,000
2211201	32600001	Refined Fuels and Lubricants for Transport	100,000		100,000
2220205	32600001	Maintenance of buildings/markets,stalls	300,000		300,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment	120,000		120,000
3110704	32600001	Purchase of motorbike	250,000		250,000
2210303	32600001	Daily susbsitence allowance	400,000		400,000
3110504	32600001	Wholesale market shed and cabro works		3,000,000	3,000,000
P2: General Administration planning and support			**81,009,522**	**-**	**81,009,522**
SP2.1:Administration support services			**11,317,900**	**-**	**11,317,900**
2210101	32600001	Electricity	300,000		300,000
2210102	32600001	Water and sewerage charges	200,000		200,000
2210103	32600001	Gas expenses	60,000		60,000
2210203	32600001	Courier Services	10,000		10,000
3111001	32600001	Purchase of Office Furniture and Fixtures	300,000		300,000
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
2210202	32600001	Internet services	60,000		60,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
2210302	32600001	Accommodation - Domestic Travel	600,000		600,000
2211201	32600001	Refined Fuels and Lubricants for Transport	500,000		500,000
2220205	32600001	Maintenance of non residential building	200,000		200,000
2220101	32600001	Maintenance Expenses - Motor Vehicles and equipment	1,000,000		1,000,000
2220210	32600001	Maintenance of Computers, Software, and Networks(revenue systems,A	700,000		700,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment(laptops,deskto	407,900		407,900
	32600001	Disaster management, response and prepadness	200,000		200,000
2210904	32600001	Motor Vehicle Insurance	1,000,000		1,000,000
2210205	32600001	Development of municpality website	850,000		850,000
2210809	32600001	Board allowance- Municpality	1,500,000		2,000,000
2210802	32600001	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000
2210801	32600001	Catering Services (Receptions), Accommodation, Gifts, Food and Drink	300,000		300,000
2210303	32600001	Daily susbsitence allowance	200,000		200,000
2211399	32600001	other operating activities	500,000		500,000
2211306	32600001	Subscription of membership	100,000		100,000

2210502	32600001	Printing and publishing services	300,000		300,000
SP2.2:Human Resource Management & Performance Development			**67,483,722**	**-**	**67,483,722**
2210799		Training fee	400,000	-	400,000
2110101		Gross Salaries	67,083,722		67,083,722
SP2.3:Financial Management			**2,207,900**	**-**	**2,207,900**
3111002	32600001	Purchase of Computers, Printers and other IT Equipment(laptops,deskto	407,900		407,900
2210303	32600001	Daily susbsitence allowance	500,000		500,000
	32600001	Valuation of assets	1,200,000		1,200,000
2211306	32600001	Subscription of membership	100,000		100,000
					-
P3:Revenue Administration			**4,672,000**	**-**	**4,672,000**
SP 3.1 :Municpal Revenue Unit			**4,672,000**	**-**	**4,672,000**
2210301	32600001	Internet services	72,000		72,000
2210302	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210303	32600001	Accommodation - Domestic Travel	100,000		100,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment(Pos machines	400,000		400,000
3110704	32600001	Purchase of Honda ,TVS, Kibo motorbikes	-		-
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
2210801	32600001	Catering Services (Receptions), Accommodation, Gifts, Food and Drink	100,000		100,000
2210303	32600001	Daily susbsitence allowance	900,000		900,000
2210502	32600001	Printing and publishing services	900,000		900,000
2210799	32600001	Training fee	300,000		300,000
2211016	32600001	Purchase of Uniforms and Clothing - Staff	400,000		400,000
P4:Urban Environmental Management			**13,660,000**	**600,000**	**14,260,000**
SP4.1 Solid waste management			**13,660,000**	**-**	**13,660,000**
2210302	32600001	Accommodation - Domestic Travel	100,000		100,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,200,000		1,500,000
2210303	32600001	Daily susbsitence allowance	800,000		800,000
2211306	32600001	Subscription of membership	10,000		10,000
2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000
2211016	32600001	Purchase of Uniforms and Clothing - Staff	250,000		250,000
2211029	32600001	Purchase of safety gear	500,000		500,000
3110799	32600001	purchase of machinery(waste compactor truck)	10,000,000		10,000,000
2220101	32600001	Maintenance Expenses - Motor Vehicles and equipment	400,000		400,000
SP4.2 Environment conservation and management			**-**	**600,000**	**600,000**
3110504	32600001	Fencing of Cemetery		-	-
3110504	32600001	Construction of Receptacle in Triangle,Kasarani, Mwakingali		600,000	600,000
P5: Animal control and welfare			**710,000**	**500,000**	**1,210,000**
SP5.1 Veterinary Hygiene and inspectorate			**710,000**	**-**	**710,000**
2210101	32600001	Electricity	40,000		40,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	50,000		50,000
2211201	32600001	Refined Fuels and Lubricants for Transport	150,000		150,000
2211101	32600001	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
2210303	32600001	Daily susbsitence allowance	100,000		100,000
2211306	32600001	Subscription of membership	20,000		20,000
2211016	32600001	Purchase of Uniforms and Clothing - Staff	40,000		40,000
2211003	32600001	purchase of veterinary supplies	70,000		70,000
2211029	32600001	Purchase of safety gear	40,000		40,000
SP5.2: Veterinary disease control			-	500,000	500,000

	2211026	32600001	Purchase of Vaccines and Sera - Municipality wide Livestock vaccination		**500,000**	500,000
						-
16 3281	**Taveta Municpality**			**132,934,158**	**11,000,000**	**143,934,158**
	PI:General Administration,Support and Support Services			**110,244,158**	**-**	**110,244,158**
	0901013260 Human resource management			**95,079,158**	**-**	**95,079,158**
	2110101		Gross Salaries	95,079,158		95,079,158
	SPI: Administration and support service			**12,265,000**	**-**	**12,265,000**
	Economic Code	32600001	**Economic Item**			
	2210101	32600001	Electricity	180,000		180,000
	2210102	32600001	Water and Sewarage Charges	300,000		300,000
	2210103	32600001	Gas expenses	20,000		20,000
	2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
	2210202	32600001	Internet Connections	20,000		20,000
	2210203	32600001	Courier & Postal Services	15,000		15,000
	2210503	32600001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
	2211306	32600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	60,000		60,000
	2210715	32600001	Kenya School of Government	400,000		400,000
	2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
	2210302	32600001	Accommodation - Domestic Travel	500,000		500,000
	2210303	32600001	Daily Subsistance Allowance	600,000		600,000
	2210304	32600001	Sundry Items (e.g. airport tax, taxis, etc?)	50,000		50,000
	2210502	32600001	Publishing & Printing Services	100,000		100,000
	2210801	32600001	Catering Services (receptions), Accommodation, Gifts, Food and Drink	400,000		400,000
	2210802	32600001	Boards, Committees, Conferences and Seminars	600,000		600,000
	2210809	32600001	Board Allowance	3,000,000		3,000,000
	2211016	32600001	Purchase of Uniforms and Clothing - Staff	100,000		100,000
	2211102	32600001	Supplies and Accessories for Computers and Printers	500,000		500,000
	2211199	32600001	Office and General Supplies -	300,000		300,000
	2211201	32600001	Refined Fuels and Lubricants for Transport	600,000		600,000
	2211301	32600001	Bank Service Commission and Charges	10,000		10,000
	2220101	32600001	Maintenance Expenses - Motor Vehicles	800,000		800,000
	2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000
	2640201	32600001	Emergency Relief (food, medicine, blankets, cash grant, tents and other	300,000		300,000
	3111001	32600001	Purchase of Office Furniture and Fittings	500,000		500,000
	3111002	32600001	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
	2210904	32600001	Motor Vehicle Insurance	400,000		400,000
	2220202	32600001	Maintenance of Office Furniture and Equipment	50,000		50,000
	3110705	32600001	Purchase of Trucks (Skip- loader and skip-bins)			-
						-
	SPII: Policies, Legislation and Regulations			**2,900,000**	**-**	**2,900,000**
	3111401	32600001	Policies formulation Pre-feasibility, Feasibility and Appraisal Studies (	900,000		900,000
	3111401	32600001	Formulation and Completion of IDeP	2,000,000		2,000,000
						-

PII. CORPORATE SERVICES			**5,650,000**	**5,500,000**	**11,150,000**
SPI Finance, Revenue, ICT, Procurement			**5,650,000**	**5,500,000**	**11,150,000**
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
2211102	32600001	Supplies and Accessories for Computers and Printers	250,000		250,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
3110704	32600001	Purchase of Bicycles and Motorcycless-2	800,000		800,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	500,000		500,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
2210302	32600001	Accommodation - Domestic Travel	800,000		800,000
2210303	32600001	Daily Subsistance Allowance	300,000		300,000
2210799	32600001	Training Expenses - Other (Bud	500,000		500,000
2210309	32600001	Field Allowance	500,000		500,000
	32600001	Development of information and communication system (IMIS)		5,500,000	5,500,000
MUNICIPAL SERVICES- TRADE & MARKETS, SPORTS,YOUTH & GENDER,PUBLIC HEALTH AND SANITATION (ENVIRONMENT)			**8,820,000**	**-**	**8,820,000**
Trade & Markets, Sports, Public Health			**8,820,000**	**-**	**8,820,000**
2210101	32600001	Electricity	500,000		500,000
2210102	32600001	Water and Sewarage Charges	200,000		200,000
2211201	32600001	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
2211103	32600001	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	100,000		100,000
2210303	32600001	Daily Subsistance Allowance	100,000		100,000
2210309	32600001	Field Allowance	300,000		300,000
2211029	32600001	Purchase of Safety Gear	250,000		250,000
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
3110202	32600001	Construction of Public Sanitation facility	3,000,000		3,000,000
2211102	32600001	Supplies and Accessories for Computers and Printers	250,000		250,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential -Mskitini	1,100,000		1,100,000
2220205	32600001	Maintenance of Buildings and Stations -- Non-Residential -New town s	800,000		800,000
PHISICAL PLANNING-LANDS,SURVEING,ENVIRONMENT AND CLIMATE CHANGE			**8,220,000**	**5,500,000**	**13,720,000**
Lands, Surveying, Climate Change			**5,070,000**	**5,500,000**	**10,570,000**
	32600001	Construction of barriers , landscaping and demarcation of parking slots.		5,500,000	5,500,000
2210504	32600001	Advertising, Awareness and Publicity Campaigns -idep	500,000		500,000
	32600001	Local land use development plan (Lumi-Tibwani- Malkiroriti C & Kwa	1,000,000		1,000,000
2211102	32600001	Supplies and Accessories for Computers and Printers	250,000		250,000
3111002	32600001	Purchase of Computers, Printers and other IT Equipment (printer (A3 c	1,000,000		1,000,000
2211201	32600001	Refined Fuels and Lubricants for Transport	500,000		500,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	200,000		200,000
2210303	32600001	Daily Subsistance Allowance	300,000		300,000
2210201	32600001	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
	32600001	GIS & Surveing Valuation role Mapping	1,200,000		1,200,000
Fire & Emergency			**3,150,000**	**-**	**3,150,000**
2211016	32600001	Purchase of Uniforms and Clothing - Staff	100,000		100,000
	32600001	Maintenance of fire extingushirs	300,000		300,000
2211102	32600001	Supplies and Accessories for Computers and Printers	250,000		250,000
2211201	32600001	Refined Fuels and Lubricants for Transport	700,000		700,000
2220101	32600001	Maintenance Expenses - Motor Vehicles	1,300,000		1,300,000
2210301	32600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
2210302	32600001	Accommodation - Domestic Travel	100,000		100,000
2210303	32600001	Daily Subsistance Allowance	300,000		300,000
					-

17	3282	**Office Of the County Attorney**			**28,392,903**	-	**28,392,903**
		General Administration Planning and Support services			**28,392,903**	-	**28,392,903**
		Human Resource Management			**12,400,000**	-	**12,400,000**
		Economic Code		**Economic Item**			
		2110101		Gross Salaries	12,400,000		12,400,000
		Administration Planning & Support services			**15,992,903**	-	**15,992,903**
		2210201	32600001	Telephone, Telex, Facsmile and Mobile Phone Services	20,000	-	20,000
		2210301	32600001	Travel Costs	700,000	-	700,000
		2210302	32600001	Accommodation - Domestic Travel	700,000	-	700,000
		2210303	32600001	Daily Subsistence Allowance	500,000	-	500,000
		2210801	32600001	Catering Services .	200,000	-	200,000
		2210802	32600001	Boards, Committees, Conferences and Seminars	200,000	-	200,000
		2211308	32600001	Legal Dues/fees, Arbitration and Compensation Payments***Note 1(Pe	4,272,903	-	4,272,903
		2211308	32600001	Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	-	7,000,000
		3111112	32600001	Purchase of software		-	-
		2210503	32600001	Kenya law Reports	500,000	-	500,000
		2211102	32600001	Purchase of Computers, Printers and other IT Equipment	800,000	-	800,000
		2210504	32600001	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
		2210799	32600001	Training Expenses	600,000	-	600,000

SUMMARY OF DEPARTMENTAL ALLOCATIONS

VOTE	DEPARTMENT/ARM	RECURRENT	DEVELOPMENT	TOTAL	%
3261	County Assembly	724,468,044	100,000,000	824,468,044	10.99
3262	Devolution, Public Service and Administration	435,222,591	362,500,000	797,722,591	10.63
3263	Governor and Deputy Governor's	271,771,517	-	271,771,517	3.62
3264	Finance and economic Planning	328,513,290	422,000,000	750,513,290	10.00
3265	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	224,136,436	154,000,139	378,136,575	5.04
3267	Water, Environment and Climate Change	53,986,940	179,874,978	233,861,918	3.12
3268	Education, Libraries and VTCs	539,509,523	259,184,922	798,694,445	10.65
3269	Health Services	2,106,447,699	404,682,338	2,511,130,037	33.47
3270	Trade, Tourism,Industrialization and Culture	63,256,684	5,050,000	68,306,684	0.91
3271	County Public Service Board	63,010,000	-	63,010,000	0.84
3272	Public Works, Housing, Infrastructure and Energy	56,717,742	125,000,000	181,717,742	2.42
3273	Lands, Mining and Urban Development	22,253,468	15,201,092	37,454,560	0.50
3276	Youth, Gender, Sports and Social Services	43,824,217	149,280,946	193,105,163	2.57
3279	Mwatate Municipality	79,688,784	21,501,450	101,190,234	1.35
3280	Voi Municipality	107,101,522	12,100,000	119,201,522	1.59
3281	Taveta Municipality	132,934,158	11,000,000	143,934,158	1.92
3282	Office of the Attorney	28,392,903	-	28,392,903	0.38
		5,281,235,518	**2,221,375,865**	**7,502,611,383**	**100.00**