FORM A

VOTE 3810000000 MAKUENI COUNTY

I. RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

SUMMARY

HEAD	Estimates 2019/2020			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates	Estimates
		Kshs.			
3811000000 COUNTY ASSEMBLY	746,360,207	-	746,360,207	793,380,001	833,049,000
3812000000 OFFICE OF THE GOVERNOR	208,268,618	-	208,268,618	239,228,968	251,878,416
3813000000 COUNTY PUBLIC SERVICE BOARD	54,348,175	-	54,348,175	58,851,000	61,793,551
3814000000 COUNTY PUBLIC SERVICE(County Secretary)	378,961,579	-	378,961,579	441,694,658	466,679,391
3815000000 DEVOLUTION AND PUBLIC SERVICE	264,912,036	-	264,912,036	313,566,945	352,045,292
3816000000 FINANCE AND SOCIAL ECONOMIC PLANNING	480,030,018	-	480,030,018	594,931,519	628,828,094
3817000000 AGRICULTURE,LIVESTOCK AND FOOD SECURITY	239,505,995	-	239,505,995	252,803,795	266,743,985
3818000000 WATER AND IRRIGATION SERVICES	175,548,861	-	175,548,861	200,301,304	218,761,369
3819000000 COUNTY EDUCATION AND CIVIC EDUCATION	377,845,025	-	377,845,025	471,562,273	496,211,638
3820000000 HEALTH SERVICES	2,737,446,594	-	2,737,446,594	2,736,334,570	2,863,001,299
3821000000 LANDS,URBAN PLANNING AND ENVIROMENTAL MANAGEMENT	44,696,912	-	44,696,912	48,831,758	49,273,346
3822000000 TRANSPORT AND COUNTY INFRASTRUCTURE	166,566,861	-	166,566,861	159,755,801	167,743,591
3824000000 TRADE,INDUSTRY,TOURISM AND COOPERATIVES	46,495,883	-	46,495,883	48,942,744	51,389,881
3825000000 GENDER,YOUTH AND SOCIAL SERVICES	64,805,049	-	64,805,049	69,470,301	74,293,818
TOTAL FOR VOTE 3810000000 MAKUENI COUNTY	**5,985,791,813**	-	**5,985,791,813**	**6,429,655,637**	**6,781,692,671**

FORM C

VOTE 3810000000 MAKUENI COUNTY

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

SUMMARY

HEAD	Estimates 2019/2020	Estimates 2019/2020	Estimates 2019/2020	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
3811000000 COUNTY ASSEMBLY	99,639,793	-	99,639,793	94,920,000	99,666,000
3813000000 COUNTY PUBLIC SERVICE BOARD	-	-	-	30,000,000	-
3815000000 DEVOLUTION AND PUBLIC SERVICE	16,307,857	-	16,307,857	18,000,000	30,000,000
3816000000 FINANCE AND SOCIAL ECONOMIC PLANNING	346,651,733	-	346,651,733	190,000,000	200,000,000
3817000000 AGRICULTURE,LIVESTOCK AND FOOD SECURITY	523,822,882	-	523,822,882	696,000,000	770,000,000
3818000000 WATER AND IRRIGATION SERVICES	586,405,158	-	586,405,158	701,000,000	889,000,000
3819000000 COUNTY EDUCATION AND CIVIC EDUCATION	292,293,282	-	292,293,282	500,000,000	595,000,000
3820000000 HEALTH SERVICES	594,279,825	-	594,279,825	300,000,000	320,000,000
3821000000 LANDS,URBAN PLANNING AND ENVIROMENTAL MANAGEMENT	194,761,600	-	194,761,600	243,000,000	272,000,000
3822000000 TRANSPORT AND COUNTY INFRASTRUCTURE	469,512,800	-	469,512,800	90,000,000	110,000,000
3824000000 TRADE,INDUSTRY,TOURISM AND COOPERATIVES	78,764,973	-	78,764,973	80,000,000	151,000,000
3825000000 GENDER,YOUTH AND SOCIAL SERVICES	98,085,546	-	98,085,546	113,000,000	120,000,000
TOTAL FOR VOTE 3810000000 MAKUENI COUNTY	**3,300,525,449**	-	**3,300,525,449**	**3,055,920,000**	**3,556,666,000**

VOTE R3810000000 MAKUENI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 3810000000 MAKUENI COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3811000101 Assembly Headquarters	**2110100 Basic Salaries - Permanent Employees**	**153,180,310**	**160,839,326**	**168,881,292**
	2110200 Basic Wages - Temporary Employees	**32,103,200**	**33,708,360**	**35,393,778**
	2110202 Casual Labour - Others	32,103,200	33,708,360	35,393,778
	2110300 Personal Allowance - Paid as Part of Salary	**159,496,307**	**167,471,123**	**175,844,679**
	2110301 House Allowance	21,647,200	22,729,560	23,866,038
	2110304 Overtime - Civil Service	1,000,000	1,050,000	1,102,500
	2110307 Hardship Allowance	17,815,800	18,706,590	19,641,920
	2110310 Top-up Allowance	3,000,000	3,150,000	3,307,500
	2110312 Responsibility Allowance	13,576,000	14,254,800	14,967,540
	2110314 Transport Allowance	31,685,174	33,269,433	34,932,904
	2110320 Leave Allowance	956,000	1,003,800	1,053,990
	2110399 Personal Allowances paid - Oth	69,816,133	73,306,940	76,972,287
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**8,276,000**	**8,689,800**	**9,124,290**
	2120101 Employer Contributions to National Social Security Fund	276,000	289,800	304,290
	2120103 Employer Contribution to Staff Pensions Scheme	8,000,000	8,400,000	8,820,000
	2210100 Utilities Supplies and Services	**1,450,000**	**1,522,500**	**1,598,625**
	2210101 Electricity	950,000	997,500	1,047,375
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	**3,780,000**	**3,969,000**	**4,167,450**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,700,000	1,785,000	1,874,250
	2210202 Internet Connections	2,000,000	2,100,000	2,205,000
	2210203 Courier and Postal Services	80,000	84,000	88,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**91,706,707**	**96,292,042**	**101,106,644**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,750,000	16,537,500
	2210302 Accommodation - Domestic Travel	75,906,707	79,702,042	83,687,144
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	800,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**15,000,000**	**15,750,000**	**16,537,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,250,000	5,512,500
	2210402 Accommodation	9,000,000	9,450,000	9,922,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc…)	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**11,286,592**	**11,850,922**	**12,443,468**
	2210502 Publishing and Printing Services	4,286,592	4,500,922	4,725,968
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,500,000	2,625,000	2,756,250
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,200,000	4,410,000
	2210599 Printing, Advertising - Other	500,000	525,000	551,250
	2210600 Rentals of Produced Assets	**3,600,000**	**3,780,000**	**3,969,000**
	2210603 Rents and Rates - Non-Residential	3,600,000	3,780,000	3,969,000
	2210700 Training Expenses	**19,628,800**	**20,610,240**	**21,640,752**
	2210701 Travel Allowance	3,000,000	3,150,000	3,307,500
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,150,000	3,307,500
	2210704 Hire of Training Facilities and Equipment	2,500,000	2,625,000	2,756,250
	2210710 Accommodation Allowance	11,000,000	11,550,000	12,127,500
	2210799 Training Expenses - Other (Bud	128,800	135,240	142,002
	2210800 Hospitality Supplies and Services	**32,054,000**	**33,656,700**	**35,339,535**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,200,000	4,410,000
	2210802 Boards, Committees, Conferences and Seminars	18,671,200	19,604,760	20,584,998
	2210809 Board Allowance	9,382,800	9,851,940	10,344,537
	2210900 Insurance Costs	**29,400,000**	**30,870,000**	**32,413,500**
	2210901 Group Personal Insurance	3,300,000	3,465,000	3,638,250
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,050,000	1,102,500
	2210904 Motor Vehicle Insurance	2,100,000	2,205,000	2,315,250
	2210910 Medical Insurance	23,000,000	24,150,000	25,357,500
	2211000 Specialised Materials and Supplies	**2,200,000**	**2,310,000**	**2,425,500**
	2211009 Education and Library Supplies	600,000	630,000	661,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,600,000	1,680,000	1,764,000
	2211100 Office and General Supplies and Services	**9,100,000**	**9,555,000**	**10,032,750**

	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,500,000	4,725,000	4,961,250
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,600,000	2,730,000	2,866,500
	2211200 Fuel Oil and Lubricants	**7,500,000**	**7,875,000**	**8,268,750**
	2211201 Refined Fuels and Lubricants for Transport	7,500,000	7,875,000	8,268,750
	2211300 Other Operating Expenses	**123,931,909**	**139,830,287**	**146,821,801**
	2211301 Bank Service Commission and Charges	3,500,000	3,675,000	3,858,750
	2211304 Medical Expenses	1,250,000	1,312,500	1,378,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,460,000	5,733,000	6,019,650
	2211310 Contracted Professional Services	18,320,000	19,236,000	20,197,800
	2211313 Security Operations	2,800,000	2,940,000	3,087,000
	2211320 Temporary Committees Expenses	4,000,000	4,200,000	4,410,000
	2211325 Constituency Office Expenses	27,600,000	28,980,000	30,429,000
	2211399 Other Operating Expenses - Oth	61,001,909	73,753,787	77,441,476
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**5,000,000**	**5,250,000**	**5,512,500**
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500
	2220200 Routine Maintenance - Other Assets	**5,850,000**	**6,142,500**	**6,449,625**
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	4,350,000	4,567,500	4,795,875
	2710100 Government Pension and Retirement Benefits	**24,680,638**	**25,914,670**	**27,210,403**
	2710115 Refund Exgratia and Other Service Gratuities	24,680,638	25,914,670	27,210,403
	3110900 Purchase of Household Furniture and Institutional Equipment	**500,000**	**525,000**	**551,250**
	3110902 Purchase of Household and Institutional Appliances	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	**3,555,537**	**3,733,314**	**3,919,980**
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,055,537	1,108,314	1,163,730
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	525,000	551,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**3,080,207**	**3,234,217**	**3,395,928**
	3111112 Purchase of Software	2,000,000	2,100,000	2,205,000
	3111120 Purch. of Specialised Plant. -	1,080,207	1,134,217	1,190,928
	Gross Expenditure..... KShs.	**746,360,207**	**793,380,001**	**833,049,000**
	Net Expenditure..... KShs.	**746,360,207**	**793,380,001**	**833,049,000**
3811000100 Assembly	**Net Expenditure..... KShs.**	**746,360,207**	**793,380,001**	**833,049,000**
3811 Heads	**Net Expenditure..... KShs.**	**746,360,207**	**793,380,001**	**833,049,000**
3811000000 COUNTY ASSEMBLY	**Net Expenditure..... KShs.**	**746,360,207**	**793,380,001**	**833,049,000**
3812000101 Governor's Office Headquarters	**2110100 Basic Salaries - Permanent Employees**	**78,693,902**	**82,628,597**	**86,760,027**
	2210100 Utilities Supplies and Services	**550,000**	**577,500**	**606,375**
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	**418,000**	**438,900**	**460,845**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	18,000	18,900	19,845
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**13,500,000**	**14,175,000**	**14,883,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,675,000	3,858,750
	2210303 Daily Subsistence Allowance	10,000,000	10,500,000	11,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**3,000,000**	**3,150,000**	**3,307,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,700,000**	**1,785,000**	**1,874,250**
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	**300,000**	**315,000**	**330,750**
	2210606 Hire of Equipment, Plant and Machinery	300,000	315,000	330,750
	2210700 Training Expenses	**1,500,000**	**2,625,000**	**2,756,250**
	2210799 Training Expenses - Other (Bud	1,500,000	2,625,000	2,756,250
	2210800 Hospitality Supplies and Services	**10,000,000**	**16,800,000**	**17,639,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	3,675,000	3,858,750
	2210802 Boards, Committees, Conferences and Seminars	-	4,725,000	4,961,250
	2210805 National Celebrations	500,000	315,000	330,750
	2210806 Expenses of President's Household	4,000,000	4,725,000	4,961,250
	2210809 Board Allowance	1,000,000	1,050,000	1,102,000

	2210899 Hospitality Supplies - other (	2,000,000	2,310,000	2,425,500
	2211000 Specialised Materials and Supplies	**700,000**	**735,000**	**771,750**
	2211010 Supplies for Broadcasting and Information Services	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	**3,450,000**	**4,147,500**	**4,354,875**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,415,000	2,535,750
	2211102 Supplies and Accessories for Computers and Printers	650,000	682,500	716,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	**9,000,000**	**9,450,000**	**9,922,500**
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,450,000	9,922,500
	2211300 Other Operating Expenses	**4,150,000**	**4,357,500**	**4,575,375**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2211311 Contracted Technical Services	500,000	525,000	551,250
	2211313 Security Operations	3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets	**370,000**	**388,500**	**407,925**
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	170,000	178,500	187,425
	3111000 Purchase of Office Furniture and General Equipment	**1,200,000**	**1,260,000**	**1,323,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	210,000	220,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,050,000**	**1,102,500**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**129,531,902**	**143,883,497**	**151,077,172**
	Net Expenditure..... KShs.	**129,531,902**	**143,883,497**	**151,077,172**
3812000102 Community Events & Field Activities	**2211300 Other Operating Expenses**	**4,500,000**	**5,000,000**	**5,500,000**
	2211399 Other Operating Expenses - Oth	4,500,000	5,000,000	5,500,000
	Gross Expenditure..... KShs.	**4,500,000**	**5,000,000**	**5,500,000**
	Net Expenditure..... KShs.	**4,500,000**	**5,000,000**	**5,500,000**
3812000104 Media Outreach	**2211300 Other Operating Expenses**	**2,000,000**	**2,100,000**	**2,205,000**
	2211399 Other Operating Expenses - Oth	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	**2,000,000**	**2,100,000**	**2,205,000**
	Net Expenditure..... KShs.	**2,000,000**	**2,100,000**	**2,205,000**
3812000105 Governors Office Administration	**2211300 Other Operating Expenses**	**1,500,000**	**2,000,000**	**2,500,000**
	2211399 Other Operating Expenses - Oth	1,500,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	**1,500,000**	**2,000,000**	**2,500,000**
	Net Expenditure..... KShs.	**1,500,000**	**2,000,000**	**2,500,000**
3812000106 Governance Liaison	**2211300 Other Operating Expenses**	**1,150,000**	**1,207,500**	**1,267,875**
	2211399 Other Operating Expenses - Oth	1,150,000	1,207,500	1,267,875
	Gross Expenditure..... KShs.	**1,150,000**	**1,207,500**	**1,267,875**
	Net Expenditure..... KShs.	**1,150,000**	**1,207,500**	**1,267,875**
3812000107 Community Outreach	**2211300 Other Operating Expenses**	**13,500,000**	**14,175,000**	**14,883,750**
	2211399 Other Operating Expenses - Oth	13,500,000	14,175,000	14,883,750
	Gross Expenditure..... KShs.	**13,500,000**	**14,175,000**	**14,883,750**
	Net Expenditure..... KShs.	**13,500,000**	**14,175,000**	**14,883,750**
3812000108 Peer to Peer Learning mission	**2211300 Other Operating Expenses**	**1,000,000**	**1,050,000**	**1,102,500**
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**
	Net Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**
3812000109 County Policing Authority	**2211300 Other Operating Expenses**	**1,000,000**	**1,050,000**	**1,102,500**
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**
	Net Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**
3812000110 Monitoring and Evaluation	**2211300 Other Operating Expenses**	**4,600,000**	**4,830,000**	**5,110,000**
	2211399 Other Operating Expenses - Oth	4,600,000	4,830,000	5,110,000
	Gross Expenditure..... KShs.	**4,600,000**	**4,830,000**	**5,110,000**
	Net Expenditure..... KShs.	**4,600,000**	**4,830,000**	**5,110,000**
3812000111 ISO Certification	**2211300 Other Operating Expenses**	**1,200,000**	**1,260,000**	**1,323,000**
	2211399 Other Operating Expenses - Oth	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	**1,200,000**	**1,260,000**	**1,323,000**
	Net Expenditure..... KShs.	**1,200,000**	**1,260,000**	**1,323,000**
3812000112 Reintegration support programme	**2211300 Other Operating Expenses**	**1,000,000**	**1,050,000**	**1,102,500**
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**
	Net Expenditure..... KShs.	**1,000,000**	**1,050,000**	**1,102,500**

3812000113 Intergovernmental relations	**2211300 Other Operating Expenses**	**10,000,000**	**10,500,000**	**11,025,000**
	2211399 Other Operating Expenses - Oth	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	**10,000,000**	**10,500,000**	**11,025,000**
	Net Expenditure..... KShs.	**10,000,000**	**10,500,000**	**11,025,000**
3812000100 Governor's Office	**Net Expenditure..... KShs.**	**170,981,902**	**188,105,997**	**198,199,297**
3812000201 Deputy Governor's Office Headquarters	**2210100 Utilities Supplies and Services**	-	**1,919**	**2,015**
	2210102 Water and sewerage charges	-	1,919	2,015
	2210200 Communication, Supplies and Services	**250,000**	**262,500**	**275,625**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,500,000**	**4,725,000**	**4,961,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,750,000**	**1,837,500**	**1,929,375**
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	787,500	826,875
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**262,500**	**275,625**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210899 Hospitality Supplies - other (	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	**200,000**	**210,000**	**220,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	-	**1,260,000**	**1,323,000**
	2211399 Other Operating Expenses - Oth	-	1,260,000	1,323,000
	Gross Expenditure..... KShs.	**9,450,000**	**11,184,419**	**11,743,640**
	Net Expenditure..... KShs.	**9,450,000**	**11,184,419**	**11,743,640**
3812000206 Community Outreach	**2211300 Other Operating Expenses**	**3,000,000**	**3,150,000**	**3,307,500**
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	**3,000,000**	**3,150,000**	**3,307,500**
	Net Expenditure..... KShs.	**3,000,000**	**3,150,000**	**3,307,500**
3812000200 Deputy Governor's Office	**Net Expenditure..... KShs.**	**12,450,000**	**14,334,419**	**15,051,140**
3812000601 Legal Services Headquarters	**2110100 Basic Salaries - Permanent Employees**	**4,304,899**	**4,520,144**	**4,746,151**
	2210200 Communication, Supplies and Services	**30,000**	**31,500**	**33,075**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,901,817**	**1,996,908**	**2,096,753**
	2210401 Travel Costs (airlines, bus, railway, etc.)	501,817	526,908	553,253
	2210403 Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	2210500 Printing , Advertising and Information Supplies and Services	**230,000**	**241,500**	**253,575**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	**450,000**	**472,500**	**496,125**
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2210800 Hospitality Supplies and Services	**200,000**	**315,000**	**330,750**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	315,000	330,750
	2211100 Office and General Supplies and Services	**270,000**	**388,500**	**407,925**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	**500,000**	**525,000**	**551,250**
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	**6,400,000**	**17,220,000**	**18,081,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	6,300,000	6,615,000
	2211310 Contracted Professional Services	200,000	210,000	220,500

	2211399 Other Operating Expenses - Oth	-	10,500,000	11,025,000
	2220200 Routine Maintenance - Other Assets	**20,000**	**21,000**	**22,050**
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	3111000 Purchase of Office Furniture and General Equipment	**530,000**	**556,500**	**584,325**
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	330,000	346,500	363,825
	Gross Expenditure..... KShs.	**14,836,716**	**26,288,552**	**27,602,979**
	Net Expenditure..... KShs.	**14,836,716**	**26,288,552**	**27,602,979**
3812000602 Bills and Policies	**2211300 Other Operating Expenses**	**10,000,000**	**10,500,000**	**11,025,000**
	2211399 Other Operating Expenses - Oth	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	**10,000,000**	**10,500,000**	**11,025,000**
	Net Expenditure..... KShs.	**10,000,000**	**10,500,000**	**11,025,000**
3812000600 Legal Services	**Net Expenditure..... KShs.**	**24,836,716**	**36,788,552**	**38,627,979**
3812 Heads	**Net Expenditure..... KShs.**	**208,268,618**	**239,228,968**	**251,878,416**
3812000000 OFFICE OF THE GOVERNOR	**Net Expenditure..... KShs.**	**208,268,618**	**239,228,968**	**251,878,416**
3813000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**33,514,487**	**35,190,211**	**36,949,722**
	2210100 Utilities Supplies and Services	**550,000**	**577,500**	**606,375**
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	350,000	367,500	385,875
	2210200 Communication, Supplies and Services	**1,067,188**	**1,278,464**	**1,342,388**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	682,917	717,063
	2210202 Internet Connections	517,188	543,047	570,200
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,000,000**	**4,200,000**	**4,410,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	2,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**3,800,000**	**3,990,000**	**4,189,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	840,000	882,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	**1,850,000**	**2,257,500**	**2,370,375**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,890,000	1,984,500
	2210600 Rentals of Produced Assets	**1,200,000**	**1,260,000**	**1,323,000**
	2210603 Rents and Rates - Non-Residential	1,200,000	1,260,000	1,323,000
	2210700 Training Expenses	**2,000,000**	**2,100,000**	**2,205,000**
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	**750,000**	**1,050,000**	**1,102,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	**1,600,000**	**1,680,000**	**1,764,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211199 Office and General Supplies -	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	**2,080,500**	**2,184,525**	**2,293,751**
	2211305 Contracted Guards and Cleaning Services	660,000	693,000	727,650
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,500	126,525	132,851
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services	300,000	315,000	330,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**700,000**	**735,000**	**771,750**
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	**736,000**	**772,800**	**811,440**
	2220202 Maintenance of Office Furniture and Equipment	136,000	142,800	149,940
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2220299 Routine Maintenance - Other As	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**525,000**	**551,250**
	3111009 Purchase of other Office Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	**54,348,175**	**58,851,000**	**61,793,551**
	Net Expenditure..... KShs.	**54,348,175**	**58,851,000**	**61,793,551**
3813000100 Headquarters	**Net Expenditure..... KShs.**	**54,348,175**	**58,851,000**	**61,793,551**
3813 Heads	**Net Expenditure..... KShs.**	**54,348,175**	**58,851,000**	**61,793,551**

BOARD	**Net Expenditure..... KShs.**	**54,348,175**	**58,851,000**	**61,793,551**
3814000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**98,790,119**	**103,729,625**	**108,916,106**
	2210100 Utilities Supplies and Services	**7,221,460**	**7,582,533**	**7,961,660**
	2210101 Electricity	4,221,460	4,432,533	4,654,160
	2210102 Water and sewerage charges	3,000,000	3,150,000	3,307,500
	2210200 Communication, Supplies and Services	**1,500,000**	**1,260,000**	**1,323,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	500,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,000,000**	**6,300,000**	**6,615,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,500,000**	**2,625,000**	**2,756,250**
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	**2,100,000**	**2,205,000**	**2,315,250**
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	**200,000**	**210,000**	**220,500**
	2210603 Rents and Rates - Non-Residential	200,000	210,000	220,500
	2210700 Training Expenses	**3,000,000**	**10,500,000**	**11,025,000**
	2210799 Training Expenses - Other (Bud	3,000,000	10,500,000	11,025,000
	2210800 Hospitality Supplies and Services	**2,000,000**	**3,150,000**	**3,307,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,150,000	3,307,500
	2210900 Insurance Costs	**200,000,000**	**210,000,000**	**220,500,000**
	2210910 Medical Insurance	180,000,000	189,000,000	198,450,000
	2210999 Insurance Costs - Other (Budge	20,000,000	21,000,000	22,050,000
	2211100 Office and General Supplies and Services	**3,500,000**	**3,675,000**	**3,858,750**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	2211199 Office and General Supplies -	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	**2,000,000**	**2,100,000**	**2,205,000**
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	**16,100,000**	**44,205,000**	**46,415,250**
	2211305 Contracted Guards and Cleaning Services	13,600,000	14,280,000	14,994,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	-	27,300,000	28,665,000
	2220200 Routine Maintenance - Other Assets	**1,050,000**	**1,102,500**	**1,157,625**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,050,000**	**1,102,500**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**346,961,579**	**399,694,658**	**419,679,391**
	Net Expenditure..... KShs.	**346,961,579**	**399,694,658**	**419,679,391**
3814000102 Human Resource Operations	**2211300 Other Operating Expenses**	**7,000,000**	**7,500,000**	**8,000,000**
	2211399 Other Operating Expenses - Oth	7,000,000	7,500,000	8,000,000
	Gross Expenditure..... KShs.	**7,000,000**	**7,500,000**	**8,000,000**
	Net Expenditure..... KShs.	**7,000,000**	**7,500,000**	**8,000,000**
3814000103 Development of HRMIS	**2211300 Other Operating Expenses**	**2,000,000**	**2,500,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
3814000104 Staff welfare	**2211300 Other Operating Expenses**	**3,000,000**	**3,500,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	3,000,000	3,500,000	4,000,000
	Gross Expenditure..... KShs.	**3,000,000**	**3,500,000**	**4,000,000**
	Net Expenditure..... KShs.	**3,000,000**	**3,500,000**	**4,000,000**
3814000105 Perfomance Contracting	**2211300 Other Operating Expenses**	**5,000,000**	**5,500,000**	**6,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**5,500,000**	**6,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**5,500,000**	**6,000,000**
3814000106 Office of Ombudsman	**2211300 Other Operating Expenses**	**2,000,000**	**2,500,000**	**3,000,000**

	2211399 Other Operating Expenses - Oth	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
3814000107 South Eastern Kenya Economic Block	**2211300 Other Operating Expenses**	**5,000,000**	**5,500,000**	**6,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**5,500,000**	**6,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**5,500,000**	**6,000,000**
3814000108 County Service Delivery Unit	**2211300 Other Operating Expenses**	**5,000,000**	**11,000,000**	**12,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**11,000,000**	**12,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**11,000,000**	**12,000,000**
3814000109 Payroll Management	**2211300 Other Operating Expenses**	**1,000,000**	**1,500,000**	**2,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	1,500,000	2,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**1,500,000**	**2,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**1,500,000**	**2,000,000**
3814000110 Fleet management office	**2211300 Other Operating Expenses**	**2,000,000**	**2,500,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
3814000100 Headquarters	**Net Expenditure..... KShs.**	**378,961,579**	**441,694,658**	**466,679,391**
3814 Heads	**Net Expenditure..... KShs.**	**378,961,579**	**441,694,658**	**466,679,391**
SERVICE(County Secretary)	**Net Expenditure..... KShs.**	**378,961,579**	**441,694,658**	**466,679,391**
3815000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**158,699,471**	**163,484,445**	**171,658,667**
	2210100 Utilities Supplies and Services	**100,000**	**105,000**	**110,250**
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**1,500,000**	**1,575,000**	**1,653,750**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,000,000**	**5,250,000**	**5,512,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,000,000**	**2,100,000**	**2,205,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**1,450,000**	**1,522,500**	**1,598,625**
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	882,000
	2210700 Training Expenses	**3,000,000**	**3,150,000**	**3,307,500**
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	**1,400,000**	**1,470,000**	**1,543,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,470,000	1,543,500
	2211100 Office and General Supplies and Services	**2,162,565**	**2,050,000**	**2,302,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	1,000,000	1,200,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211199 Office and General Supplies -	362,565	-	-
	2211200 Fuel Oil and Lubricants	**5,500,000**	**5,775,000**	**6,063,750**
	2211201 Refined Fuels and Lubricants for Transport	5,500,000	5,775,000	6,063,750
	2211300 Other Operating Expenses	**40,100,000**	**49,260,000**	**52,423,000**
	2211313 Security Operations	4,900,000	6,000,000	7,000,000
	2211325 Constituency Office Expenses	32,000,000	36,750,000	38,587,500
	2211399 Other Operating Expenses - Oth	3,200,000	6,510,000	6,835,500
	2220200 Routine Maintenance - Other Assets	**700,000**	**735,000**	**771,750**
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	3110700 Purchase of Vehicles and Other Transport Equipment	**5,000,000**	**5,250,000**	**5,512,500**
	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	**800,000**	**840,000**	**882,000**
	3111001 Purchase of Office Furniture and Fittings	800,000	840,000	882,000
	Gross Expenditure..... KShs.	**227,412,036**	**242,566,945**	**255,545,292**
	Net Expenditure..... KShs.	**227,412,036**	**242,566,945**	**255,545,292**
3815000102 Village administration & Council	**2211300 Other Operating Expenses**	**4,000,000**	**5,000,000**	**6,000,000**
	2211399 Other Operating Expenses - Oth	4,000,000	5,000,000	6,000,000
	Gross Expenditure..... KShs.	**4,000,000**	**5,000,000**	**6,000,000**
	Net Expenditure..... KShs.	**4,000,000**	**5,000,000**	**6,000,000**

3815000103 Cluster Development committee unit functions	**2211300 Other Operating Expenses**	**4,000,000**	**5,000,000**	**6,000,000**
	2211399 Other Operating Expenses - Oth	4,000,000	5,000,000	6,000,000
	Gross Expenditure..... KShs.	**4,000,000**	**5,000,000**	**6,000,000**
	Net Expenditure..... KShs.	**4,000,000**	**5,000,000**	**6,000,000**
3815000104 Special Programs	**2211300 Other Operating Expenses**	**1,500,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	1,500,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
3815000105 Enforcement	**2211300 Other Operating Expenses**	**5,500,000**	**7,000,000**	**7,000,000**
	2211399 Other Operating Expenses - Oth	5,500,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	**5,500,000**	**7,000,000**	**7,000,000**
	Net Expenditure..... KShs.	**5,500,000**	**7,000,000**	**7,000,000**
3815000106 Internship, Mentoring & Volunteer Programme	**2211300 Other Operating Expenses**	**13,000,000**	**20,000,000**	**30,000,000**
	2211399 Other Operating Expenses - Oth	13,000,000	20,000,000	30,000,000
	Gross Expenditure..... KShs.	**13,000,000**	**20,000,000**	**30,000,000**
	Net Expenditure..... KShs.	**13,000,000**	**20,000,000**	**30,000,000**
3815000107 Diaspora engagements	**2211300 Other Operating Expenses**	**1,000,000**	**2,000,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
3815000109 County Branding & Publications	**2211300 Other Operating Expenses**	**1,000,000**	**5,000,000**	**7,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	5,000,000	7,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**5,000,000**	**7,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**5,000,000**	**7,000,000**
3815000110 Civic Education	**2211300 Other Operating Expenses**	**3,000,000**	**10,000,000**	**12,000,000**
	2211399 Other Operating Expenses - Oth	3,000,000	10,000,000	12,000,000
	Gross Expenditure..... KShs.	**3,000,000**	**10,000,000**	**12,000,000**
	Net Expenditure..... KShs.	**3,000,000**	**10,000,000**	**12,000,000**
3815000111 Project management and sustainability	**2211300 Other Operating Expenses**	**1,000,000**	**3,000,000**	**5,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**3,000,000**	**5,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**3,000,000**	**5,000,000**
3815000112 Public participation	**2211300 Other Operating Expenses**	**3,000,000**	**10,000,000**	**15,000,000**
	2211399 Other Operating Expenses - Oth	3,000,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	**3,000,000**	**10,000,000**	**15,000,000**
	Net Expenditure..... KShs.	**3,000,000**	**10,000,000**	**15,000,000**
3815000113 Support to County community radio	**2211300 Other Operating Expenses**	**500,000**	**1,000,000**	**1,500,000**
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	1,500,000
	Gross Expenditure..... KShs.	**500,000**	**1,000,000**	**1,500,000**
	Net Expenditure..... KShs.	**500,000**	**1,000,000**	**1,500,000**
3815000100 Headquarters	**Net Expenditure..... KShs.**	**264,912,036**	**313,566,945**	**352,045,292**
3815 Heads	**Net Expenditure..... KShs.**	**264,912,036**	**313,566,945**	**352,045,292**
SERVICE	**Net Expenditure..... KShs.**	**264,912,036**	**313,566,945**	**352,045,292**
3816000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**212,344,228**	**222,961,439**	**234,109,511**
	2210100 Utilities Supplies and Services	**860,000**	**903,000**	**948,150**
	2210101 Electricity	800,000	840,000	882,000
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	**685,790**	**720,080**	**756,083**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202 Internet Connections	185,790	195,080	204,833
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**824,000**	**865,200**	**908,460**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	231,000	242,550
	2210303 Daily Subsistence Allowance	604,000	634,200	665,910
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**420,000**	**441,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**1,700,000**	**1,785,000**	**1,874,250**
	2210502 Publishing and Printing Services	800,000	840,000	882,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	2210600 Rentals of Produced Assets	**800,000**	**840,000**	**882,000**
	2210603 Rents and Rates - Non-Residential	800,000	840,000	882,000
	2210700 Training Expenses	**400,000**	**420,000**	**441,000**
	2210799 Training Expenses - Other (Bud	400,000	420,000	441,000

	2210800 Hospitality Supplies and Services	**300,000**	**840,000**	**882,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	840,000	882,000
	2210900 Insurance Costs	**20,000,000**	**51,000,000**	**52,050,000**
	2210903 Plant, Equipment and Machinery Insurance	-	21,000,000	22,050,000
	2210999 Insurance Costs - Other (Budge	20,000,000	30,000,000	30,000,000
	2211100 Office and General Supplies and Services	**1,300,000**	**1,365,000**	**1,433,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	**3,000,000**	**3,150,000**	**3,307,500**
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	**8,700,000**	**11,235,000**	**11,796,750**
	2211301 Bank Service Commission and Charges	1,500,000	1,575,000	1,653,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	6,000,000	8,400,000	8,820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**315,000**	**330,750**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	**700,000**	**735,000**	**771,750**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2640200 Emergency Relief and Refugee Assistance	**32,500,000**	**34,125,000**	**35,831,250**
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	32,500,000	34,125,000	35,831,250
	3111000 Purchase of Office Furniture and General Equipment	**280,000**	**294,000**	**308,700**
	3111002 Purchase of Computers, Printers and other IT Equipment	280,000	294,000	308,700
	4110400 Domestic Loans to Individuals and Households	**40,000,000**	**42,000,000**	**44,100,000**
	4110405 Car loans to Public Servants	40,000,000	42,000,000	44,100,000
	Gross Expenditure..... KShs.	**325,094,018**	**373,973,719**	**391,172,404**
	Net Expenditure..... KShs.	**325,094,018**	**373,973,719**	**391,172,404**
3816000102 External Resource management	**2211300 Other Operating Expenses**	**3,000,000**	**5,000,000**	**5,000,000**
	2211399 Other Operating Expenses - Oth	3,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	**3,000,000**	**5,000,000**	**5,000,000**
	Net Expenditure..... KShs.	**3,000,000**	**5,000,000**	**5,000,000**
3816000103 Kenya Devolution Support Programme	**2211300 Other Operating Expenses**	**2,000,000**	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	Net Expenditure..... KShs.	**2,000,000**	-	-
3816000100 Administration	**Net Expenditure..... KShs.**	**330,094,018**	**378,973,719**	**396,172,404**
3816000201 Financial Services and Accounting Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	-	**5,775,000**	**6,063,750**
	2211399 Other Operating Expenses - Oth	-	5,775,000	6,063,750
	3111000 Purchase of Office Furniture and General Equipment	**120,000**	**126,000**	**132,300**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	**2,906,000**	**8,826,300**	**9,267,615**
	Net Expenditure..... KShs.	**2,906,000**	**8,826,300**	**9,267,615**

3816000202 Financial management reporting and dissemination	**2211300 Other Operating Expenses**	**5,000,000**	**7,000,000**	**8,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**7,000,000**	**8,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**7,000,000**	**8,000,000**
Accounting	**Net Expenditure..... KShs.**	**7,906,000**	**15,826,300**	**17,267,615**
3816000301 Social Economic Planning Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	-	**21,525,000**	**22,601,250**
	2211399 Other Operating Expenses - Oth	-	21,525,000	22,601,250
	3111000 Purchase of Office Furniture and General Equipment	**120,000**	**126,000**	**132,300**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,050,000**	**1,102,500**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**3,906,000**	**25,626,300**	**26,907,615**
	Net Expenditure..... KShs.	**3,906,000**	**25,626,300**	**26,907,615**
3816000302 ADP Preparation	**2211300 Other Operating Expenses**	**2,000,000**	**4,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**4,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**4,000,000**	**4,000,000**
3816000303 Coordination of sectoral plans	**2211300 Other Operating Expenses**	**5,000,000**	**6,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	6,000,000	4,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**6,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**6,000,000**	**4,000,000**
3816000304 County Statistics	**2211300 Other Operating Expenses**	**10,000,000**	**20,000,000**	**30,000,000**
	2211399 Other Operating Expenses - Oth	10,000,000	20,000,000	30,000,000
	Gross Expenditure..... KShs.	**10,000,000**	**20,000,000**	**30,000,000**
	Net Expenditure..... KShs.	**10,000,000**	**20,000,000**	**30,000,000**
3816000300 Social Economic Planning	**Net Expenditure..... KShs.**	**20,906,000**	**55,626,300**	**64,907,615**
3816000401 Internal Audit Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**850,000**	**892,500**	**937,125**
	2210799 Training Expenses - Other (Bud	850,000	892,500	937,125
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**

	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	**-**	**6,300,000**	**6,615,000**
	2211399 Other Operating Expenses - Oth	-	6,300,000	6,615,000
	3111000 Purchase of Office Furniture and General Equipment	**120,000**	**126,000**	**132,300**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	**3,406,000**	**9,876,300**	**10,370,115**
	Net Expenditure..... KShs.	**3,406,000**	**9,876,300**	**10,370,115**
3816000402 Audit committee	**2211300 Other Operating Expenses**	**6,000,000**	**7,000,000**	**8,000,000**
	2211399 Other Operating Expenses - Oth	6,000,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	**6,000,000**	**7,000,000**	**8,000,000**
	Net Expenditure..... KShs.	**6,000,000**	**7,000,000**	**8,000,000**
3816000400 Internal Audit	**Net Expenditure..... KShs.**	**9,406,000**	**16,876,300**	**18,370,115**
3816000501 revenue Services Headquarters	**2110200 Basic Wages - Temporary Employees**	**5,000,000**	**6,000,000**	**7,000,000**
	2110202 Casual Labour - Others	5,000,000	6,000,000	7,000,000
	2210100 Utilities Supplies and Services	**40,000**	**42,000**	**44,100**
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,575,000**	**1,653,750**
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	**10,000,000**	**10,500,000**	**11,025,000**
	2211325 Constituency Office Expenses	10,000,000	10,500,000	11,025,000
	3111000 Purchase of Office Furniture and General Equipment	**2,620,000**	**2,751,000**	**2,888,550**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	3111009 Purchase of other Office Equipment	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	**21,906,000**	**23,751,300**	**25,638,865**
	Net Expenditure..... KShs.	**21,906,000**	**23,751,300**	**25,638,865**
3816000502 Revenue enforcement	**2211300 Other Operating Expenses**	**15,000,000**	**16,000,000**	**17,000,000**
	2211399 Other Operating Expenses - Oth	15,000,000	16,000,000	17,000,000
	Gross Expenditure..... KShs.	**15,000,000**	**16,000,000**	**17,000,000**
	Net Expenditure..... KShs.	**15,000,000**	**16,000,000**	**17,000,000**
3816000503 Finance Bill participation	**2211300 Other Operating Expenses**	**2,000,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**3,000,000**	**4,000,000**
3816000504 Liquor Licensing Authority / Liquor Committees	**2211300 Other Operating Expenses**	**6,500,000**	**7,000,000**	**8,000,000**
	2211399 Other Operating Expenses - Oth	6,500,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	**6,500,000**	**7,000,000**	**8,000,000**
	Net Expenditure..... KShs.	**6,500,000**	**7,000,000**	**8,000,000**
3816000505 Revenue automation - / Maintenance	**2211300 Other Operating Expenses**	**8,000,000**	**8,000,000**	**-**
	2211399 Other Operating Expenses - Oth	8,000,000	8,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	**4,000,000**	**5,000,000**	**6,000,000**
	3111009 Purchase of other Office Equipment	4,000,000	5,000,000	6,000,000
	Gross Expenditure..... KShs.	**12,000,000**	**13,000,000**	**6,000,000**
	Net Expenditure..... KShs.	**12,000,000**	**13,000,000**	**6,000,000**
3816000500 revenue Services	**Net Expenditure..... KShs.**	**57,406,000**	**62,751,300**	**60,638,865**
3816000601 Budget and Expenditure Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**

	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	**120,000**	**126,000**	**132,300**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	**2,906,000**	**3,051,300**	**3,203,865**
	Net Expenditure..... KShs.	**2,906,000**	**3,051,300**	**3,203,865**
3816000602 Preparation of Quarterly implementation reports	**2211300 Other Operating Expenses**	**1,000,000**	**2,000,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
3816000603 Budgeting, CFSP, PER,SWGs,CBROP & Budget Participation	**2211300 Other Operating Expenses**	**35,000,000**	**40,000,000**	**43,000,000**
	2211399 Other Operating Expenses - Oth	35,000,000	40,000,000	43,000,000
	Gross Expenditure..... KShs.	**35,000,000**	**40,000,000**	**43,000,000**
	Net Expenditure..... KShs.	**35,000,000**	**40,000,000**	**43,000,000**
3816000604 County Budget and Economic Forum	**2211300 Other Operating Expenses**	**7,000,000**	**8,000,000**	**9,000,000**
	2211399 Other Operating Expenses - Oth	7,000,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	**7,000,000**	**8,000,000**	**9,000,000**
	Net Expenditure..... KShs.	**7,000,000**	**8,000,000**	**9,000,000**
3816000600 Budget and Expenditure	**Net Expenditure..... KShs.**	**45,906,000**	**53,051,300**	**58,203,865**
3816000701 Procurement Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**746,000**	**783,300**	**822,465**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	189,000	198,450
	2210303 Daily Subsistence Allowance	566,000	594,300	624,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**600,000**	**630,000**	**661,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	**3,000,000**	**5,775,000**	**6,063,750**
	2211399 Other Operating Expenses - Oth	3,000,000	5,775,000	6,063,750
	3111000 Purchase of Office Furniture and General Equipment	**120,000**	**126,000**	**132,300**
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	**5,906,000**	**8,826,300**	**9,267,615**
	Net Expenditure..... KShs.	**5,906,000**	**8,826,300**	**9,267,615**
3816000702 Supply chain management & E procurement	**2211300 Other Operating Expenses**	**2,500,000**	**3,000,000**	**4,000,000**

	2211399 Other Operating Expenses - Oth	2,500,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**2,500,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**2,500,000**	**3,000,000**	**4,000,000**
3816000700 Procurement	**Net Expenditure..... KShs.**	**8,406,000**	**11,826,300**	**13,267,615**
3816 Heads	**Net Expenditure..... KShs.**	**480,030,018**	**594,931,519**	**628,828,094**
ECONOMIC PLANNING	**Net Expenditure..... KShs.**	**480,030,018**	**594,931,519**	**628,828,094**
3817000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**221,510,995**	**232,586,545**	**244,215,872**
	2210100 Utilities Supplies and Services	**350,000**	**367,500**	**385,875**
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**115,000**	**120,750**	**126,788**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,000	47,250	49,613
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,000,000**	**4,200,000**	**4,410,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**525,000**	**551,250**
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**660,000**	**693,000**	**727,650**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	10,000	10,500	11,025
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	2210700 Training Expenses	**3,500,000**	**3,675,000**	**3,858,750**
	2210799 Training Expenses - Other (Bud	3,500,000	3,675,000	3,858,750
	2210800 Hospitality Supplies and Services	**510,000**	**535,500**	**562,275**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	510,000	535,500	562,275
	2211000 Specialised Materials and Supplies	**500,000**	**525,000**	**551,250**
	2211015 Food and Rations	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	**960,000**	**1,008,000**	**1,058,400**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	2211200 Fuel Oil and Lubricants	**4,000,000**	**4,200,000**	**4,410,000**
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2211300 Other Operating Expenses	**50,000**	**1,000,000**	**1,500,000**
	2211399 Other Operating Expenses - Oth	50,000	1,000,000	1,500,000
	2220200 Routine Maintenance - Other Assets	**250,000**	**262,500**	**275,625**
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	52,500	55,125
	Gross Expenditure..... KShs.	**237,005,995**	**249,803,795**	**262,743,985**
	Net Expenditure..... KShs.	**237,005,995**	**249,803,795**	**262,743,985**
3817000100 Administration	**Net Expenditure..... KShs.**	**237,005,995**	**249,803,795**	**262,743,985**
3817000401 Support to Veterinary Public Health	**2211300 Other Operating Expenses**	**2,500,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	2,500,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**2,500,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**2,500,000**	**3,000,000**	**4,000,000**
Health	**Net Expenditure..... KShs.**	**2,500,000**	**3,000,000**	**4,000,000**
3817 Heads	**Net Expenditure..... KShs.**	**239,505,995**	**252,803,795**	**266,743,985**
3817000000 AGRICULTURE,LIVESTOCK AND FOOD SECURITY	**Net Expenditure..... KShs.**	**239,505,995**	**252,803,795**	**266,743,985**
3818000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**86,228,861**	**90,540,304**	**95,067,319**
	2210100 Utilities Supplies and Services	**400,000**	**420,000**	**441,000**
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	**250,000**	**262,500**	**275,625**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,900,000**	**3,045,000**	**3,197,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	2,200,000	2,310,000	2,425,500

	2210400 Foreign Travel and Subsistence, and other transportation costs	**700,000**	**735,000**	**771,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**500,000**	**525,000**	**551,250**
	2210502 Publishing and Printing Services	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210700 Training Expenses	**1,350,000**	**1,417,500**	**1,488,375**
	2210799 Training Expenses - Other (Bud	1,350,000	1,417,500	1,488,375
	2210800 Hospitality Supplies and Services	**1,400,000**	**1,470,000**	**1,543,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,470,000	1,543,500
	2211000 Specialised Materials and Supplies	**500,000**	**525,000**	**551,250**
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	**1,800,000**	**1,890,000**	**1,984,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	750,000	787,500	826,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**350,000**	**367,500**	**385,875**
	2211201 Refined Fuels and Lubricants for Transport	350,000	367,500	385,875
	2211300 Other Operating Expenses	**11,420,000**	**15,591,000**	**17,770,550**
	2211305 Contracted Guards and Cleaning Services	3,420,000	3,591,000	3,770,550
	2211399 Other Operating Expenses - Oth	8,000,000	12,000,000	14,000,000
	2220200 Routine Maintenance - Other Assets	**14,000,000**	**14,700,000**	**15,435,000**
	2220213 Maintenance of Civil Works Equipment	10,000,000	10,500,000	11,025,000
	2220299 Routine Maintenance - Other As	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	**121,798,861**	**131,488,804**	**139,463,244**
	Net Expenditure..... KShs.	**121,798,861**	**131,488,804**	**139,463,244**
3818000102 Community outreach	**2211300 Other Operating Expenses**	**2,500,000**	**3,500,000**	**4,900,000**
	2211399 Other Operating Expenses - Oth	2,500,000	3,500,000	4,900,000
	Gross Expenditure..... KShs.	**2,500,000**	**3,500,000**	**4,900,000**
	Net Expenditure..... KShs.	**2,500,000**	**3,500,000**	**4,900,000**
3818000103 Water & Environment Governance & Administration	**2211300 Other Operating Expenses**	**3,500,000**	**4,600,000**	**6,200,000**
	2211399 Other Operating Expenses - Oth	3,500,000	4,600,000	6,200,000
	Gross Expenditure..... KShs.	**3,500,000**	**4,600,000**	**6,200,000**
	Net Expenditure..... KShs.	**3,500,000**	**4,600,000**	**6,200,000**
3818000104 Water Trucking	**2211300 Other Operating Expenses**	**2,000,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**3,000,000**	**4,000,000**
3818000100 Administration	**Net Expenditure..... KShs.**	**129,798,861**	**142,588,804**	**154,563,244**
3818000201 Water Services Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**3,100,000**	**3,255,000**	**3,417,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	2,600,000	2,730,000	2,866,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**525,000**	**551,250**
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**500,000**	**525,000**	**551,250**
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	**1,400,000**	**1,470,000**	**1,543,500**
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,470,000	1,543,500
	Gross Expenditure..... KShs.	**5,500,000**	**5,775,000**	**6,063,750**
	Net Expenditure..... KShs.	**5,500,000**	**5,775,000**	**6,063,750**
3818000200 Water Services	**Net Expenditure..... KShs.**	**5,500,000**	**5,775,000**	**6,063,750**
3818000301 Environment Services Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**1,050,000**	**1,102,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	**100,000**	**105,000**	**110,250**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**1,600,000**	**1,680,000**	**1,764,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	**50,000**	**52,500**	**55,125**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**3,750,000**	**3,937,500**	**4,134,375**

	Net Expenditure..... KShs.	**3,750,000**	**3,937,500**	**4,134,375**
3818000303 Town and Market Cleaning	**2211300 Other Operating Expenses**	**35,000,000**	**45,000,000**	**50,000,000**
	2211399 Other Operating Expenses - Oth	35,000,000	45,000,000	50,000,000
	Gross Expenditure..... KShs.	**35,000,000**	**45,000,000**	**50,000,000**
	Net Expenditure..... KShs.	**35,000,000**	**45,000,000**	**50,000,000**
3818000304 Environmental Conservation - Silvicultural practices and management	**2211300 Other Operating Expenses**	**1,500,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	1,500,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
3818000300 Enviroment Services	**Net Expenditure..... KShs.**	**40,250,000**	**51,937,500**	**58,134,375**
3818 Heads	**Net Expenditure..... KShs.**	**175,548,861**	**200,301,304**	**218,761,369**
SERVICES	**Net Expenditure..... KShs.**	**175,548,861**	**200,301,304**	**218,761,369**
3819000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**249,374,908**	**261,843,653**	**274,935,836**
	2110300 Personal Allowance - Paid as Part of Salary	**-**	**1,050,000**	**1,102,500**
	2110324 Constituency Allowance	-	1,050,000	1,102,500
	2210100 Utilities Supplies and Services	**650,000**	**682,500**	**716,625**
	2210101 Electricity	600,000	630,000	661,500
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**475,774**	**10,999,560**	**11,549,538**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	436,000	457,800	480,690
	2210203 Courier and Postal Services	39,774	41,760	43,848
	2210206 Licencing fees for Communication	-	3,150,000	3,307,500
	2210207 Purchase of bandwith capacity	-	7,350,000	7,717,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,500,000**	**6,825,000**	**7,166,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,200,000**	**1,260,000**	**1,323,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210403 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	**1,100,000**	**1,155,000**	**1,212,750**
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	735,000	771,750
	2210600 Rentals of Produced Assets	**700,000**	**735,000**	**771,750**
	2210603 Rents and Rates - Non-Residential	700,000	735,000	771,750
	2210700 Training Expenses	**2,550,000**	**2,677,500**	**2,811,375**
	2210799 Training Expenses - Other (Bud	2,550,000	2,677,500	2,811,375
	2210800 Hospitality Supplies and Services	**2,800,000**	**2,940,000**	**3,087,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,625,000	2,756,250
	2210807 Medals, Awards and Honors	300,000	315,000	330,750
	2211000 Specialised Materials and Supplies	**337,714**	**1,000,000**	**2,000,000**
	2211031 Specialised Materials - Other	337,714	1,000,000	2,000,000
	2211100 Office and General Supplies and Services	**1,750,000**	**1,837,500**	**1,929,375**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	750,000	787,500	826,875
	2211200 Fuel Oil and Lubricants	**3,000,000**	**3,150,000**	**3,307,500**
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	**2,200,000**	**19,162,500**	**20,120,626**
	2211310 Contracted Professional Services	300,000	315,000	330,750
	2211325 Constituency Office Expenses	1,250,000	1,312,500	1,378,126
	2211399 Other Operating Expenses - Oth	650,000	17,535,000	18,411,750
	2220200 Routine Maintenance - Other Assets	**650,000**	**5,682,500**	**6,216,625**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	5,000,000	5,500,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2220212 Maintenance of Communications Equipment	500,000	525,000	551,250
	2640100 Scholarships and other Educational Benefits	**45,000,000**	**63,000,000**	**66,150,000**
	2649999 Scholarships and Other Educ. -	45,000,000	63,000,000	66,150,000
	3110700 Purchase of Vehicles and Other Transport Equipment	**5,000,000**	**5,250,000**	**5,512,500**
	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	**1,300,000**	**1,365,000**	**1,433,250**
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	945,000	992,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**-**	**354,600**	**372,330**
	3111120 Purch. of Specialised Plant. -	-	354,600	372,330

	Gross Expenditure..... KShs.	**324,588,396**	**390,970,313**	**411,718,830**
	Net Expenditure..... KShs.	**324,588,396**	**390,970,313**	**411,718,830**
3819000102 Support to learners	**2211300 Other Operating Expenses**	**6,000,000**	**6,500,000**	**7,000,000**
	2211399 Other Operating Expenses - Oth	6,000,000	6,500,000	7,000,000
	Gross Expenditure..... KShs.	**6,000,000**	**6,500,000**	**7,000,000**
	Net Expenditure..... KShs.	**6,000,000**	**6,500,000**	**7,000,000**
3819000103 Sanitary towels	**2211300 Other Operating Expenses**	**2,000,000**	**2,500,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**2,500,000**	**3,000,000**
3819000104 Kenya Scouts	**2211300 Other Operating Expenses**	**1,500,000**	**3,000,000**	**4,000,000**
	2211399 Other Operating Expenses - Oth	1,500,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
	Net Expenditure..... KShs.	**1,500,000**	**3,000,000**	**4,000,000**
3819000100 Administration	**Net Expenditure..... KShs.**	**334,088,396**	**402,970,313**	**425,718,830**
3819000301 Early Childhood Development and Education Headquarters	**2210200 Communication, Supplies and Services**	**156,629**	**164,460**	**172,683**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210203 Courier and Postal Services	6,629	6,960	7,308
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**210,000**	**220,500**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	**450,000**	**472,500**	**496,125**
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2210800 Hospitality Supplies and Services	**500,000**	**525,000**	**551,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	**500,000**	**525,000**	**551,250**
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	**3,500,000**	**25,200,000**	**26,460,000**
	2211325 Constituency Office Expenses	3,500,000	3,675,000	3,858,750
	2211399 Other Operating Expenses - Oth	-	21,525,000	22,601,250
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**5,706,629**	**27,516,960**	**28,892,808**
	Net Expenditure..... KShs.	**5,706,629**	**27,516,960**	**28,892,808**
ECDE Capitation	**2211300 Other Operating Expenses**	**20,500,000**	**21,000,000**	**21,500,000**
	2211399 Other Operating Expenses - Oth	20,500,000	21,000,000	21,500,000
	Gross Expenditure..... KShs.	**20,500,000**	**21,000,000**	**21,500,000**
	Net Expenditure..... KShs.	**20,500,000**	**21,000,000**	**21,500,000**
and Education	**Net Expenditure..... KShs.**	**26,206,629**	**48,516,960**	**50,392,808**
3819000401 County Technical Training Institutes - CTTI HQ	**2211300 Other Operating Expenses**	**1,250,000**	**2,275,000**	**1,800,000**
	2211325 Constituency Office Expenses	1,000,000	2,000,000	1,500,000
	2211399 Other Operating Expenses - Oth	250,000	275,000	300,000
	Gross Expenditure..... KShs.	**1,250,000**	**2,275,000**	**1,800,000**
	Net Expenditure..... KShs.	**1,250,000**	**2,275,000**	**1,800,000**
3819000402 CTTI Capitation	**2211300 Other Operating Expenses**	**6,300,000**	**6,800,000**	**7,300,000**
	2211399 Other Operating Expenses - Oth	6,300,000	6,800,000	7,300,000
	Gross Expenditure..... KShs.	**6,300,000**	**6,800,000**	**7,300,000**
	Net Expenditure..... KShs.	**6,300,000**	**6,800,000**	**7,300,000**
Institutes - CTTI	**Net Expenditure..... KShs.**	**7,550,000**	**9,075,000**	**9,100,000**
3819000704 SMS System	**2211300 Other Operating Expenses**	**2,000,000**	**3,000,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**3,000,000**	**3,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**3,000,000**	**3,000,000**
3819000400 ICT Development	**Net Expenditure..... KShs.**	**2,000,000**	**3,000,000**	**3,000,000**
3819 Heads	**Net Expenditure..... KShs.**	**369,845,025**	**463,562,273**	**488,211,638**
3819100302 HQ;ICT Infrastructure & Systems Development	**2210200 Communication, Supplies and Services**	**8,000,000**	**8,000,000**	**8,000,000**
	2210202 Internet Connections	1,000,000	1,000,000	1,000,000
	2210207 Purchase of bandwith capacity	7,000,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	**8,000,000**	**8,000,000**	**8,000,000**
	Net Expenditure..... KShs.	**8,000,000**	**8,000,000**	**8,000,000**
3819100300 ICT Development	**Net Expenditure..... KShs.**	**8,000,000**	**8,000,000**	**8,000,000**
3819 Projects	**Net Expenditure..... KShs.**	**8,000,000**	**8,000,000**	**8,000,000**
CIVIC EDUCATION	**Net Expenditure..... KShs.**	**377,845,025**	**471,562,273**	**496,211,638**
3820000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**2,086,853,638**	**2,191,196,320**	**2,300,756,136**

	2210100 Utilities Supplies and Services	**15,150,000**	**15,907,500**	**16,702,875**
	2210101 Electricity	15,000,000	15,750,000	16,537,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	**615,000**	**645,750**	**678,038**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	367,500	385,875
	2210202 Internet Connections	250,000	262,500	275,625
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**8,500,003**	**8,925,000**	**9,371,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	7,000,003	7,350,000	7,717,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,999,998**	**2,100,000**	**2,205,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	999,999	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	999,999	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**7,000,000**	**7,350,000**	**7,717,500**
	2210502 Publishing and Printing Services	6,000,000	6,300,000	6,615,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	**4,000,000**	**4,200,000**	**4,410,000**
	2210799 Training Expenses - Other (Bud	4,000,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	**2,499,999**	**2,625,000**	**2,756,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	999,999	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	**304,000,000**	**319,200,000**	**335,160,000**
	2211001 Medical Drugs	300,000,000	315,000,000	330,750,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211021 Purchase of Bedding and Linen	2,000,000	2,100,000	2,205,000
	2211031 Specialised Materials - Other	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	**1,800,000**	**1,890,000**	**1,984,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	**5,500,000**	**5,775,000**	**6,063,750**
	2211201 Refined Fuels and Lubricants for Transport	5,500,000	5,775,000	6,063,750
	2211300 Other Operating Expenses	**73,177,956**	**68,837,500**	**51,929,375**
	2211304 Medical Expenses	1,000,000	5,000,000	7,000,000
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2211308 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211328 Counselling Services	10,000,000	12,000,000	13,000,000
	2211399 Other Operating Expenses - Oth	60,427,956	50,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**7,000,000**	**7,350,000**	**7,717,500**
	2220101 Maintenance Expenses - Motor Vehicles	7,000,000	7,350,000	7,717,500
	2220200 Routine Maintenance - Other Assets	**12,650,000**	**13,282,500**	**13,946,625**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	12,000,000	12,600,000	13,230,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,050,000**	**1,102,500**
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	**2,531,746,594**	**2,650,334,570**	**2,762,501,299**
	Net Expenditure..... KShs.	**2,531,746,594**	**2,650,334,570**	**2,762,501,299**
3820000102 Community strategy	**2211300 Other Operating Expenses**	**5,000,000**	**7,000,000**	**8,000,000**
	2211399 Other Operating Expenses - Oth	5,000,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**7,000,000**	**8,000,000**
	Net Expenditure..... KShs.	**5,000,000**	**7,000,000**	**8,000,000**
3820000103 Family Planning	**2211300 Other Operating Expenses**	**20,000,000**	**30,000,000**	**30,000,000**
	2211399 Other Operating Expenses - Oth	20,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	**20,000,000**	**30,000,000**	**30,000,000**
	Net Expenditure..... KShs.	**20,000,000**	**30,000,000**	**30,000,000**
3820000104 Medical Outreach campaign	**2211300 Other Operating Expenses**	**2,500,000**	**3,000,000**	**3,500,000**
	2211399 Other Operating Expenses - Oth	2,500,000	3,000,000	3,500,000
	Gross Expenditure..... KShs.	**2,500,000**	**3,000,000**	**3,500,000**
	Net Expenditure..... KShs.	**2,500,000**	**3,000,000**	**3,500,000**
3820000105 NHIF PIP / AIA - Hospitals,UHC registration	**2211300 Other Operating Expenses**	**127,200,000**	-	-
	2211399 Other Operating Expenses - Oth	127,200,000	-	-
	Gross Expenditure..... KShs.	**127,200,000**	-	-

	Net Expenditure..... KShs.	**127,200,000**	-	-
3820000106 County supportive supervision,Commodity Audit & AWP	**2211300 Other Operating Expenses**	**2,000,000**	**4,000,000**	**6,000,000**
	2211399 Other Operating Expenses - Oth	2,000,000	4,000,000	6,000,000
	Gross Expenditure..... KShs.	**2,000,000**	**4,000,000**	**6,000,000**
	Net Expenditure..... KShs.	**2,000,000**	**4,000,000**	**6,000,000**
3820000107 Support to PLHIV	**2211300 Other Operating Expenses**	**1,000,000**	**2,000,000**	**3,000,000**
	2211399 Other Operating Expenses - Oth	1,000,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
	Net Expenditure..... KShs.	**1,000,000**	**2,000,000**	**3,000,000**
3820000108 AIA Public Health	**2211300 Other Operating Expenses**	**15,000,000**	-	-
	2211399 Other Operating Expenses - Oth	15,000,000	-	-
	Gross Expenditure..... KShs.	**15,000,000**	-	-
	Net Expenditure..... KShs.	**15,000,000**	-	-
3820000109 County Ambulance Services	**2211300 Other Operating Expenses**	**9,000,000**	**10,000,000**	**15,000,000**
	2211399 Other Operating Expenses - Oth	9,000,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	**9,000,000**	**10,000,000**	**15,000,000**
	Net Expenditure..... KShs.	**9,000,000**	**10,000,000**	**15,000,000**
3820000110 Primary Health care	**2211300 Other Operating Expenses**	**24,000,000**	**30,000,000**	**35,000,000**
	2211399 Other Operating Expenses - Oth	24,000,000	30,000,000	35,000,000
	Gross Expenditure..... KShs.	**24,000,000**	**30,000,000**	**35,000,000**
	Net Expenditure..... KShs.	**24,000,000**	**30,000,000**	**35,000,000**
3820000100 Administration	**Net Expenditure..... KShs.**	**2,737,446,594**	**2,736,334,570**	**2,863,001,299**
3820 Heads	**Net Expenditure..... KShs.**	**2,737,446,594**	**2,736,334,570**	**2,863,001,299**
3820000000 HEALTH SERVICES	**Net Expenditure..... KShs.**	**2,737,446,594**	**2,736,334,570**	**2,863,001,299**
3821000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**29,026,175**	**30,477,484**	**32,001,358**
	2210200 Communication, Supplies and Services	**310,000**	**325,500**	**341,775**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210203 Courier and Postal Services	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,900,000**	**1,995,000**	**2,094,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,100,000**	**1,155,000**	**1,212,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210403 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	**650,000**	**682,500**	**716,625**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**800,000**	**1,315,000**	**330,750**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	500,000	1,000,000	-
	2211000 Specialised Materials and Supplies	**150,000**	**157,500**	**165,375**
	2211031 Specialised Materials - Other	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	**400,000**	**420,000**	**441,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**2,500,000**	**2,625,000**	**2,756,250**
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,756,250
	2211300 Other Operating Expenses	**600,000**	**1,105,000**	**2,110,250**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	**200,000**	**210,000**	**220,500**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	**346,000**	**363,300**	**381,465**
	3111002 Purchase of Computers, Printers and other IT Equipment	346,000	363,300	381,465
	Gross Expenditure..... KShs.	**38,332,175**	**41,198,784**	**43,158,723**
	Net Expenditure..... KShs.	**38,332,175**	**41,198,784**	**43,158,723**
3821000102 Public Participation	**2211300 Other Operating Expenses**	**1,000,000**	**2,000,000**	**200,000**
	2211399 Other Operating Expenses - Oth	1,000,000	2,000,000	200,000
	Gross Expenditure..... KShs.	**1,000,000**	**2,000,000**	**200,000**
	Net Expenditure..... KShs.	**1,000,000**	**2,000,000**	**200,000**
3821000100 Administration	**Net Expenditure..... KShs.**	**39,332,175**	**43,198,784**	**43,358,723**

3821000201 Physical Planning Headquarters	**2210200 Communication, Supplies and Services**	**80,000**	**84,000**	**88,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,292,737**	**1,357,374**	**1,425,243**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	892,737	937,374	984,243
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**262,500**	**275,625**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210700 Training Expenses	**250,000**	**262,500**	**275,625**
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	**100,000**	**105,000**	**110,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211031 Specialised Materials - Other	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**100,000**	**105,000**	**110,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**2,172,737**	**2,281,374**	**2,395,443**
	Net Expenditure..... KShs.	**2,172,737**	**2,281,374**	**2,395,443**
3821000200 Physical Planning	**Net Expenditure..... KShs.**	**2,172,737**	**2,281,374**	**2,395,443**
3821000301 Urban Planning Headquarters	**2210200 Communication, Supplies and Services**	**80,000**	**84,000**	**88,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,512,000**	**1,587,600**	**1,666,980**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	1,112,000	1,167,600	1,225,980
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**262,500**	**275,625**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210700 Training Expenses	**250,000**	**262,500**	**275,625**
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	**100,000**	**105,000**	**110,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211031 Specialised Materials - Other	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**100,000**	**105,000**	**110,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211300 Other Operating Expenses	**500,000**	**525,000**	**551,250**
	2211399 Other Operating Expenses - Oth	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**150,000**	**157,500**	**165,375**
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	2220200 Routine Maintenance - Other Assets	**150,000**	**157,500**	**165,375**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	157,500	165,375
	Gross Expenditure..... KShs.	**3,192,000**	**3,351,600**	**3,519,180**
	Net Expenditure..... KShs.	**3,192,000**	**3,351,600**	**3,519,180**
3821000300 Urban Planning	**Net Expenditure..... KShs.**	**3,192,000**	**3,351,600**	**3,519,180**
3821 Heads	**Net Expenditure..... KShs.**	**44,696,912**	**48,831,758**	**49,273,346**
3821000000 LANDS,URBAN PLANNING AND ENVIROMENTAL MANAGEMENT	**Net Expenditure..... KShs.**	**44,696,912**	**48,831,758**	**49,273,346**
3822000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**69,267,500**	**72,730,875**	**76,367,419**
	2210100 Utilities Supplies and Services	**8,500,000**	**8,925,000**	**9,371,250**
	2210101 Electricity	8,400,000	8,820,000	9,261,000
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**320,000**	**336,000**	**352,800**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,300,000**	**2,415,000**	**2,535,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	577,500	606,375
	2210303 Daily Subsistence Allowance	1,750,000	1,837,500	1,929,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	**800,000**	**840,000**	**882,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**832,000**	**873,600**	**917,280**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,000	33,600	35,280

	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210600 Rentals of Produced Assets	**500,000**	**525,000**	**551,250**
	2210606 Hire of Equipment, Plant and Machinery	500,000	525,000	551,250
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	**21,697,361**	**23,392,826**	**24,562,467**
	2210904 Motor Vehicle Insurance	21,697,361	23,392,826	24,562,467
	2211100 Office and General Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**500,000**	**525,000**	**551,250**
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	**1,700,000**	**1,785,000**	**1,874,250**
	2211305 Contracted Guards and Cleaning Services	1,500,000	1,575,000	1,653,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**33,000,000**	**26,250,000**	**27,562,500**
	2220101 Maintenance Expenses - Motor Vehicles	33,000,000	26,250,000	27,562,500
	2220200 Routine Maintenance - Other Assets	**600,000**	**630,000**	**661,500**
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	441,000
	3111000 Purchase of Office Furniture and General Equipment	**800,000**	**840,000**	**882,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	**143,316,861**	**142,693,301**	**149,827,966**
	Net Expenditure..... KShs.	**143,316,861**	**142,693,301**	**149,827,966**
3822000100 Administration	**Net Expenditure..... KShs.**	**143,316,861**	**142,693,301**	**149,827,966**
3822000201 Infrastructure Services Headquarters	**2210100 Utilities Supplies and Services**	**1,000,000**	**1,050,000**	**1,102,500**
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**750,000**	**787,500**	**826,875**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210700 Training Expenses	**250,000**	**262,500**	**275,625**
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2220200 Routine Maintenance - Other Assets	**2,000,000**	**2,100,000**	**2,205,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	**4,000,000**	**4,200,000**	**4,410,000**
	Net Expenditure..... KShs.	**4,000,000**	**4,200,000**	**4,410,000**
3822000200 Infrastructure Services	**Net Expenditure..... KShs.**	**4,000,000**	**4,200,000**	**4,410,000**
3822000301 Transport Services Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,250,000**	**1,312,500**	**1,378,125**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	**5,500,000**	**5,775,000**	**6,063,750**
	2211201 Refined Fuels and Lubricants for Transport	5,500,000	5,775,000	6,063,750
	2220200 Routine Maintenance - Other Assets	**12,000,000**	**5,250,000**	**5,512,500**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	12,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	**19,250,000**	**12,862,500**	**13,505,625**
	Net Expenditure..... KShs.	**19,250,000**	**12,862,500**	**13,505,625**
3822000300 Transport Services	**Net Expenditure..... KShs.**	**19,250,000**	**12,862,500**	**13,505,625**
3822 Heads	**Net Expenditure..... KShs.**	**166,566,861**	**159,755,801**	**167,743,591**
INFRASTRUCTURE	**Net Expenditure..... KShs.**	**166,566,861**	**159,755,801**	**167,743,591**
3824000101 Adminstration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**34,345,883**	**36,063,177**	**37,866,336**
	2210200 Communication, Supplies and Services	**200,000**	**210,000**	**220,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,300,000**	**1,365,000**	**1,433,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**800,000**	**630,000**	**661,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210403 Daily Subsistence Allowance	500,000	315,000	330,750

	2210500 Printing , Advertising and Information Supplies and Services	**850,000**	**892,500**	**937,125**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	882,000
	2210700 Training Expenses	**700,000**	**804,567**	**844,795**
	2210799 Training Expenses - Other (Bud	700,000	804,567	844,795
	2210800 Hospitality Supplies and Services	**750,000**	**1,050,000**	**1,102,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	525,000	551,250
	2210805 National Celebrations	-	525,000	551,250
	2211100 Office and General Supplies and Services	**800,000**	**840,000**	**882,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**525,000**	**551,250**
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	**41,245,883**	**43,430,244**	**45,601,756**
	Net Expenditure..... KShs.	**41,245,883**	**43,430,244**	**45,601,756**
3824000100 Administration	**Net Expenditure..... KShs.**	**41,245,883**	**43,430,244**	**45,601,756**
3824000201 Cooperatives Services Headquarters	**2210200 Communication, Supplies and Services**	**50,000**	**52,500**	**55,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**600,000**	**630,000**	**661,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**110,000**	**115,500**	**121,275**
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	**200,000**	**210,000**	**220,500**
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**1,160,000**	**1,218,000**	**1,278,900**
	Net Expenditure..... KShs.	**1,160,000**	**1,218,000**	**1,278,900**
3824000200 Cooperatives Services	**Net Expenditure..... KShs.**	**1,160,000**	**1,218,000**	**1,278,900**
3824000301 Trade and Industry Services Headquarters	**2210200 Communication, Supplies and Services**	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,300,000**	**1,365,000**	**1,433,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**230,000**	**241,500**	**253,575**
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210700 Training Expenses	**600,000**	**630,000**	**661,500**
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2211200 Fuel Oil and Lubricants	**700,000**	**735,000**	**771,750**
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	Gross Expenditure..... KShs.	**2,930,000**	**3,076,500**	**3,230,325**
	Net Expenditure..... KShs.	**2,930,000**	**3,076,500**	**3,230,325**
3824000300 Trade and Industry Services	**Net Expenditure..... KShs.**	**2,930,000**	**3,076,500**	**3,230,325**
3824000401 Tourism Services Headqurters	**2210200 Communication, Supplies and Services**	**50,000**	**52,500**	**55,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**600,000**	**630,000**	**661,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**110,000**	**115,500**	**121,275**
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	**200,000**	**210,000**	**220,500**
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**1,160,000**	**1,218,000**	**1,278,900**
	Net Expenditure..... KShs.	**1,160,000**	**1,218,000**	**1,278,900**
3824000400 Tourism Services	**Net Expenditure..... KShs.**	**1,160,000**	**1,218,000**	**1,278,900**

3824 Heads	**Net Expenditure..... KShs.**	**46,495,883**	**48,942,744**	**51,389,881**
3824000000 TRADE,INDUSTRY,TOURISM AND COOPERATIVES	**Net Expenditure..... KShs.**	**46,495,883**	**48,942,744**	**51,389,881**
3825000101 Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**49,120,049**	**51,576,051**	**54,154,854**
	2210200 Communication, Supplies and Services	**126,000**	**132,300**	**138,915**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,000	132,300	138,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,400,000**	**1,470,000**	**1,543,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	900,000	945,000	992,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,000,000**	**1,050,000**	**1,102,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**580,000**	**609,000**	**639,450**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210700 Training Expenses	**600,000**	**630,000**	**661,500**
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	**1,445,000**	**1,517,250**	**1,593,113**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	445,000	467,250	490,613
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	**600,000**	**630,000**	**661,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	**1,500,000**	**1,575,000**	**1,653,750**
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	**3,950,000**	**5,097,500**	**6,252,375**
	2211305 Contracted Guards and Cleaning Services	1,400,000	1,470,000	1,543,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211325 Constituency Office Expenses	1,500,000	1,575,000	1,653,750
	2211399 Other Operating Expenses - Oth	1,000,000	2,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	**105,000**	**110,250**	**115,763**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	55,000	57,750	60,638
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**315,000**	**330,750**
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**60,726,049**	**64,712,351**	**68,847,970**
	Net Expenditure..... KShs.	**60,726,049**	**64,712,351**	**68,847,970**
3825000100 Administration	**Net Expenditure..... KShs.**	**60,726,049**	**64,712,351**	**68,847,970**
3825000301 Gender Services Headquarters	**2210200 Communication, Supplies and Services**	**174,000**	**182,700**	**191,835**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	174,000	182,700	191,835
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**600,000**	**630,000**	**661,500**
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	**150,000**	**157,500**	**165,375**
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210700 Training Expenses	**900,000**	**945,000**	**992,250**
	2210799 Training Expenses - Other (Bud	900,000	945,000	992,250
	2210800 Hospitality Supplies and Services	**555,000**	**582,750**	**611,888**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	555,000	582,750	611,888
	2211100 Office and General Supplies and Services	**200,000**	**210,000**	**220,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	**500,000**	**1,000,000**	**1,500,000**
	2211399 Other Operating Expenses - Oth	500,000	1,000,000	1,500,000
	Gross Expenditure..... KShs.	**4,079,000**	**4,757,950**	**5,445,848**
	Net Expenditure..... KShs.	**4,079,000**	**4,757,950**	**5,445,848**
3825000300 Gender Services	**Net Expenditure..... KShs.**	**4,079,000**	**4,757,950**	**5,445,848**
3825 Heads	**Net Expenditure..... KShs.**	**64,805,049**	**69,470,301**	**74,293,818**
SOCIAL SERVICES	**Net Expenditure..... KShs.**	**64,805,049**	**69,470,301**	**74,293,818**
	TOTAL NET EXPENDITURE FOR VOTE KSh0000000 MARSABIT COUNTY	**5,985,791,813**	**6,429,655,637**	**6,781,692,671**

VOTE 3810000000 MAKUENI COUNTY

:LOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2

II. Heads and Items under which this Vote will be accounted for by the 3810000000 MAKUENI COUNTY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
3811000101 Assembly Headquarters	**3110500 Construction and Civil Works**	-	94,920,000	99,666,000
	3110504 Other Infrastructure and Civil Works	-	94,920,000	99,666,000
	Gross Expenditure..... KShs.	-	**94,920,000**	**99,666,000**
	NET EXPENDITURE KShs.	-	**94,920,000**	**99,666,000**
3811000100 Assembly	**NET EXPENDITURE KShs.**	-	**94,920,000**	**99,666,000**
3811 Heads	**NET EXPENDITURE KShs.**	-	**94,920,000**	**99,666,000**
3811100101 Other Infrastructure-Wall Master For Chamber/Admin Block And Storage	**3110200 Construction of Building**	12,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	12,000,000	-	-
	Gross Expenditure..... KShs.	**12,000,000**	-	-
	NET EXPENDITURE KShs.	**12,000,000**	-	-
3811100102 Procurement & Installation Of Hansard In The Chamber And Committee Ro	**3110300 Refurbishment of Buildings**	50,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	50,000,000	-	-
	Gross Expenditure..... KShs.	**50,000,000**	-	-
	NET EXPENDITURE KShs.	**50,000,000**	-	-
3811100103 Hansard Bq Development,Supervision,Testing & Training	**3110300 Refurbishment of Buildings**	5,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3811100100 Construction of County Assembly Chambers	**NET EXPENDITURE KShs.**	**67,000,000**	-	-
3811100201 Perimeter Wall Phase V	**3110200 Construction of Building**	8,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3811100200 Construction of Perimeter Wall	**NET EXPENDITURE KShs.**	**8,000,000**	-	-
3811100301 Construction Of Parking Shades Phase 11	**3110200 Construction of Building**	2,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3811100300 Construction of Parking	**NET EXPENDITURE KShs.**	**2,500,000**	-	-
3811100401 Water Supply In The Assembly Premises	**3110500 Construction and Civil Works**	3,000,000	-	-
	3110504 Other Infrastructure and Civil Works	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3811100402 Flood/Street Lights In The Assembly	**3110200 Construction of Building**	600,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	600,000	-	-
	Gross Expenditure..... KShs.	**600,000**	-	-
	NET EXPENDITURE KShs.	**600,000**	-	-
3811100403 Power Stabilizer-Assembly Premises	**3110200 Construction of Building**	1,300,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,300,000	-	-
	Gross Expenditure..... KShs.	**1,300,000**	-	-
	NET EXPENDITURE KShs.	**1,300,000**	-	-
3811100404 Construction Of New Office Block	**3110200 Construction of Building**	15,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	-	-
	Gross Expenditure..... KShs.	**15,000,000**	-	-
	NET EXPENDITURE KShs.	**15,000,000**	-	-
3811100405 Other Infrastructure-Electrical Works Chamber	**3110200 Construction of Building**	2,239,793	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,239,793	-	-
	Gross Expenditure..... KShs.	**2,239,793**	-	-
	NET EXPENDITURE KShs.	**2,239,793**	-	-
3811100400 Construction of Office Block	**NET EXPENDITURE KShs.**	**22,139,793**	-	-
3811 Projects	**NET EXPENDITURE KShs.**	**99,639,793**	-	-
3811000000 COUNTY ASSEMBLY	**NET EXPENDITURE KShs.**	**99,639,793**	**94,920,000**	**99,666,000**
3813000101 Headquarters	**3110200 Construction of Building**	-	30,000,000	10,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	30,000,000	10,000,000
	Gross Expenditure..... KShs.	-	**30,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	-	**30,000,000**	**10,000,000**
3813000100 Headquarters	**NET EXPENDITURE KShs.**	-	**30,000,000**	**10,000,000**
3813 Heads	**NET EXPENDITURE KShs.**	-	**30,000,000**	**10,000,000**
3813000000 COUNTY PUBLIC SERVICE BOARD	**NET EXPENDITURE KShs.**	-	**30,000,000**	-
3815100101 Kitise Social Hall - Restructuring as a Community resource centres	**3110200 Construction of Building**	1,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3815100102 Wote and Nziu social halls - Restructuring/ equipping as community re	**3110200 Construction of Building**	2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	-

	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3815100100 Construction of Community Resource Centres	**NET EXPENDITURE KShs.**	**3,000,000**	**-**	**-**
3815100201 Infrastructural Development in Sub County Offices	**3110200 Construction of Building**	1,395,449	5,000,000	15,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,395,449	5,000,000	15,000,000
	Gross Expenditure..... KShs.	**1,395,449**	**5,000,000**	**15,000,000**
	NET EXPENDITURE KShs.	**1,395,449**	**5,000,000**	**15,000,000**
3815100200 Construction of County Administration Offices	**NET EXPENDITURE KShs.**	**1,395,449**	**5,000,000**	**15,000,000**
3815100301 Establishment and equipping of 1 fire station	**3110200 Construction of Building**	11,912,408	13,000,000	15,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,912,408	13,000,000	15,000,000
	Gross Expenditure..... KShs.	**11,912,408**	**13,000,000**	**15,000,000**
	NET EXPENDITURE KShs.	**11,912,408**	**13,000,000**	**15,000,000**
3815100300 County Fire Station	**NET EXPENDITURE KShs.**	**11,912,408**	**13,000,000**	**15,000,000**
3815 Projects	**NET EXPENDITURE KShs.**	**16,307,857**	**18,000,000**	**30,000,000**
3815000000 DEVOLUTION AND PUBLIC SERVICE	**NET EXPENDITURE KShs.**	**16,307,857**	**18,000,000**	**30,000,000**
3816100101 HQ;IDA (World Bank) credit: Kenya Devolution Support Project (KDSP)	**2211300 Other Operating Expenses**	30,000,000	-	-
	2211399 Other Operating Expenses - Oth	30,000,000	-	-
	Gross Expenditure..... KShs.	**30,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**30,000,000**	**-**	**-**
3816100102 HQ;IDA (World Bank) credit: Kenya Devolution Support Project (KDSP)	**2211300 Other Operating Expenses**	296,651,733	150,000,000	200,000,000
	2211399 Other Operating Expenses - Oth	296,651,733	150,000,000	200,000,000
	Gross Expenditure..... KShs.	**296,651,733**	**150,000,000**	**200,000,000**
	NET EXPENDITURE KShs.	**296,651,733**	**150,000,000**	**200,000,000**
3816100100 Conditional Allocations/ loans & Grants	**NET EXPENDITURE KShs.**	**326,651,733**	**150,000,000**	**200,000,000**
3816100201 HQ;Construction of Document warehouse	**3110200 Construction of Building**	20,000,000	40,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	40,000,000	-
	Gross Expenditure..... KShs.	**20,000,000**	**40,000,000**	**-**
	NET EXPENDITURE KShs.	**20,000,000**	**40,000,000**	**-**
3816100200 Construction of County Treasury Offices	**NET EXPENDITURE KShs.**	**20,000,000**	**40,000,000**	-
3816 Projects	**NET EXPENDITURE KShs.**	**346,651,733**	**190,000,000**	**200,000,000**
3816000000 FINANCE AND SOCIAL ECONOMIC PLANNING	**NET EXPENDITURE KShs.**	**346,651,733**	**190,000,000**	**200,000,000**
3817000101 Administration Headquarters	**2211300 Other Operating Expenses**	-	80,000,000	95,000,000
	2211399 Other Operating Expenses - Oth	-	80,000,000	95,000,000
	3110200 Construction of Building	-	15,000,000	5,000,000
	3110299 Construction of Buildings - Ot	-	15,000,000	5,000,000
	Gross Expenditure..... KShs.	**-**	**95,000,000**	**100,000,000**
	NET EXPENDITURE KShs.	**-**	**95,000,000**	**100,000,000**
3817000100 Administration	**NET EXPENDITURE KShs.**	**-**	**95,000,000**	**100,000,000**
3817000201 Agriculture Headquarters	**3110200 Construction of Building**	-	30,000,000	-
	3110299 Construction of Buildings - Ot	-	30,000,000	-
	Gross Expenditure..... KShs.	**-**	**30,000,000**	**-**
	NET EXPENDITURE KShs.	**-**	**30,000,000**	**-**
3817000200 Agriculture	**NET EXPENDITURE KShs.**	**-**	**30,000,000**	**-**
3817 Heads	**NET EXPENDITURE KShs.**	**-**	**125,000,000**	**100,000,000**
3817100101 Agricultural Mechanization Unit	**2211300 Other Operating Expenses**	131,348	10,000,000	15,000,000
	2211399 Other Operating Expenses - Oth	131,348	10,000,000	15,000,000
	Gross Expenditure..... KShs.	**131,348**	**10,000,000**	**15,000,000**
	NET EXPENDITURE KShs.	**131,348**	**10,000,000**	**15,000,000**
3817100102 AIA - Makueni Agricultural Mechanisation Unit	**2211300 Other Operating Expenses**	4,000,000	5,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	4,000,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	**4,000,000**	**5,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**4,000,000**	**5,000,000**	**10,000,000**
3817100103 Agricultural Mechanization through Purchase of rippers	**3110700 Purchase of Vehicles and Other Transport Equipment**	5,000,000	-	-
	3110706 Purchase of Tractors	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**5,000,000**	**-**	**-**
3817100100 Agricultural Mechanization Unit	**NET EXPENDITURE KShs.**	**9,131,348**	**15,000,000**	**25,000,000**
3817100201 Mangoes farming programme, Poultry programme- Provision of	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3817100202 Agricultural development through provision of Hass avocado	**2211300 Other Operating Expenses**	3,000,000	-	-
	2211399 Other Operating Expenses - Oth	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**3,000,000**	**-**	**-**
3817100200 Agricultural productivity	**NET EXPENDITURE KShs.**	**5,000,000**	**-**	**-**
3817100301 Artificial Insemination - Countywide	**2211300 Other Operating Expenses**	2,861,880	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	2,861,880	5,000,000	5,000,000
	Gross Expenditure..... KShs.	**2,861,880**	**5,000,000**	**5,000,000**
	NET EXPENDITURE KShs.	**2,861,880**	**5,000,000**	**5,000,000**
3817100300 Artificial insemination	**NET EXPENDITURE KShs.**	**2,861,880**	**5,000,000**	**5,000,000**
3817100401 Sweden- Agricultural Sector Development Support Programme	**2211300 Other Operating Expenses**	19,051,135	23,000,000	25,000,000

2211399 Other Operating Expenses - Oth	19,051,135	23,000,000	25,000,000
Gross Expenditure..... KShs.	**19,051,135**	**23,000,000**	**25,000,000**
NET EXPENDITURE KShs.	**19,051,135**	**23,000,000**	**25,000,000**
3817100402 EU Grant (Instruments for Devolution Advice and Support ID **2211300 Other Operating Expenses**	50,180,747	-	-
2211399 Other Operating Expenses - Oth	50,180,747	-	-
Gross Expenditure..... KShs.	**50,180,747**	-	-
NET EXPENDITURE KShs.	**50,180,747**	-	-
3817100403 IDA (World Bank) credit (National Agricultural and Rural I **2211300 Other Operating Expenses**	350,000,000	400,000,000	450,000,000
2211399 Other Operating Expenses - Oth	350,000,000	400,000,000	450,000,000
Gross Expenditure..... KShs.	**350,000,000**	**400,000,000**	**450,000,000**
NET EXPENDITURE KShs.	**350,000,000**	**400,000,000**	**450,000,000**
3817100400 Conditional allocations/ loans & grants **NET EXPENDITURE KShs.**	**419,231,882**	**423,000,000**	**475,000,000**
3817100501 Cattle crushes-Construction of three cattle crushes – Mbya **3110200 Construction of Building**	600,000	-	-
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	600,000	-	-
Gross Expenditure..... KShs.	**600,000**	-	-
NET EXPENDITURE KShs.	**600,000**	-	-
3817100500 Construction of cattle crushes **NET EXPENDITURE KShs.**	**600,000**	-	-
3817100601 Construction of Maindioni (mola) livestock yard **3110200 Construction of Building**	3,500,000	-	-
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
Gross Expenditure..... KShs.	**3,500,000**	-	-
NET EXPENDITURE KShs.	**3,500,000**	-	-
3817100600 Construction of livestock yards **NET EXPENDITURE KShs.**	**3,500,000**	-	-
3817100701 Feasibility study on model slaughter house and tannery **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	4,000,000	-	-
3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	-	-
Gross Expenditure..... KShs.	**4,000,000**	-	-
NET EXPENDITURE KShs.	**4,000,000**	-	-
3817100702 Construction of Abbatior **3110200 Construction of Building**	10,000,000	15,000,000	20,000,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	15,000,000	20,000,000
Gross Expenditure..... KShs.	**10,000,000**	**15,000,000**	**20,000,000**
NET EXPENDITURE KShs.	**10,000,000**	**15,000,000**	**20,000,000**
3817100700 Construction of slaughter houses and abbatoir **NET EXPENDITURE KShs.**	**14,000,000**	**15,000,000**	**20,000,000**
3817100801 Dairy Development -agregation and small scale value additi **2211300 Other Operating Expenses**	1,255,150	10,000,000	15,000,000
2211399 Other Operating Expenses - Oth	1,255,150	10,000,000	15,000,000
Gross Expenditure..... KShs.	**1,255,150**	**10,000,000**	**15,000,000**
NET EXPENDITURE KShs.	**1,255,150**	**10,000,000**	**15,000,000**
3817100800 Dairy Development **NET EXPENDITURE KShs.**	**1,255,150**	**10,000,000**	**15,000,000**
3817100902 Fisheries development and the ATC feed center **2211300 Other Operating Expenses**	5,538,520	6,000,000	8,000,000
2211399 Other Operating Expenses - Oth	5,538,520	6,000,000	8,000,000
Gross Expenditure..... KShs.	**5,538,520**	**6,000,000**	**8,000,000**
NET EXPENDITURE KShs.	**5,538,520**	**6,000,000**	**8,000,000**
3817100900 Fisheries development **NET EXPENDITURE KShs.**	**5,538,520**	**6,000,000**	**8,000,000**
3817101001 Fruit Value Chain Development-Supply of grafted avocado se **2211300 Other Operating Expenses**	4,000,000	-	-
2211399 Other Operating Expenses - Oth	4,000,000	-	-
Gross Expenditure..... KShs.	**4,000,000**	-	-
NET EXPENDITURE KShs.	**4,000,000**	-	-
3817101000 Fruit value chain **NET EXPENDITURE KShs.**	**4,000,000**	-	-
3817101101 Honey development **2211300 Other Operating Expenses**	72,820	15,000,000	20,000,000
2211399 Other Operating Expenses - Oth	72,820	15,000,000	20,000,000
Gross Expenditure..... KShs.	**72,820**	**15,000,000**	**20,000,000**
NET EXPENDITURE KShs.	**72,820**	**15,000,000**	**20,000,000**
3817101100 Honey Development **NET EXPENDITURE KShs.**	**72,820**	**15,000,000**	**20,000,000**
3817101201 Promotion of Macadamia and Avocado **2211300 Other Operating Expenses**	1,800,000	-	-
2211399 Other Operating Expenses - Oth	1,800,000	-	-
Gross Expenditure..... KShs.	**1,800,000**	-	-
NET EXPENDITURE KShs.	**1,800,000**	-	-
3817101202 Macadamia development programme-Provision of certified see **2211300 Other Operating Expenses**	4,000,000	-	-
2211399 Other Operating Expenses - Oth	4,000,000	-	-
Gross Expenditure..... KShs.	**4,000,000**	-	-
NET EXPENDITURE KShs.	**4,000,000**	-	-
3817101200 Industrial crops development **NET EXPENDITURE KShs.**	**5,800,000**	-	-
3817101301 Renovation of ATC Halls & Hostel **3110200 Construction of Building**	242,013	5,000,000	5,000,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	242,013	5,000,000	5,000,000
Gross Expenditure..... KShs.	**242,013**	**5,000,000**	**5,000,000**
NET EXPENDITURE KShs.	**242,013**	**5,000,000**	**5,000,000**
3817101300 Kwa Kathoka Agricultural Training Centre **NET EXPENDITURE KShs.**	**242,013**	**5,000,000**	**5,000,000**
3817101401 Livestock disease control **2211300 Other Operating Expenses**	5,000,000	7,000,000	8,000,000
2211399 Other Operating Expenses - Oth	5,000,000	7,000,000	8,000,000
Gross Expenditure..... KShs.	**5,000,000**	**7,000,000**	**8,000,000**
NET EXPENDITURE KShs.	**5,000,000**	**7,000,000**	**8,000,000**
3817101400 Livestock disease control **NET EXPENDITURE KShs.**	**5,000,000**	**7,000,000**	**8,000,000**
3817101501 Fruit processing plant - premises construction **3110200 Construction of Building**	4,000,000	10,000,000	14,000,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	10,000,000	14,000,000
Gross Expenditure..... KShs.	**4,000,000**	**10,000,000**	**14,000,000**

	NET EXPENDITURE KShs.	**4,000,000**	**10,000,000**	**14,000,000**
3817101502 AIA -Makueni Fruit Processing Plant	**2211300 Other Operating Expenses**	25,000,000	50,000,000	75,000,000
	2211399 Other Operating Expenses - Oth	25,000,000	50,000,000	75,000,000
	Gross Expenditure..... KShs.	**25,000,000**	**50,000,000**	**75,000,000**
	NET EXPENDITURE KShs.	**25,000,000**	**50,000,000**	**75,000,000**
3817101500 Makueni fruit processing plant	**NET EXPENDITURE KShs.**	**29,000,000**	**60,000,000**	**89,000,000**
3817101601 Poultry Production through Provision of chicks ,inputs, ex	**2211300 Other Operating Expenses**	1,500,000	-	-
	2211399 Other Operating Expenses - Oth	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3817101602 Poultry Farming programme throug Supply of improved kienye	**2211300 Other Operating Expenses**	8,200,000	-	-
	2211399 Other Operating Expenses - Oth	8,200,000	-	-
	Gross Expenditure..... KShs.	**8,200,000**	-	-
	NET EXPENDITURE KShs.	**8,200,000**	-	-
3817101604 Poultry development program-Provision of poultry birds, tr	**2211300 Other Operating Expenses**	3,500,000	-	-
	2211399 Other Operating Expenses - Oth	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3817101606 Poultry development programme through Construction and equ	**2211300 Other Operating Expenses**	5,000,000	10,000,000	-
	2211399 Other Operating Expenses - Oth	5,000,000	10,000,000	-
	Gross Expenditure..... KShs.	**5,000,000**	**10,000,000**	-
	NET EXPENDITURE KShs.	**5,000,000**	**10,000,000**	-
3817101600 Poultry Development	**NET EXPENDITURE KShs.**	**18,200,000**	**10,000,000**	-
3817101701 Construction of Ablution Block - MAP	**3110200 Construction of Building**	389,269	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	389,269	-	-
	Gross Expenditure..... KShs.	**389,269**	-	-
	NET EXPENDITURE KShs.	**389,269**	-	-
3817101700 Renovation of Map offices	**NET EXPENDITURE KShs.**	**389,269**	-	-
3817 Projects	**NET EXPENDITURE KShs.**	**523,822,882**	**571,000,000**	**670,000,000**
3817000000 AGRICULTURE,LIVESTOCK AND FOOD SECURITY	**NET EXPENDITURE KShs.**	**523,822,882**	**696,000,000**	**770,000,000**
3818000201 Water Services Headquarters	**3110500 Construction and Civil Works**	-	350,000,000	600,000,000
	3110504 Other Infrastructure and Civil Works	-	350,000,000	600,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	300,000,000	250,000,000
	3110602 Overhaul of Water Supplies and Sewerage	-	300,000,000	250,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	25,000,000	-
	Gross Expenditure..... KShs.	-	**675,000,000**	**850,000,000**
	NET EXPENDITURE KShs.	-	**675,000,000**	**850,000,000**
3818000200 Water Services	**NET EXPENDITURE KShs.**	-	**675,000,000**	**850,000,000**
3818000401 Sand Authority - HQ	**3110500 Construction and Civil Works**	40,000,000	-	-
	3110504 Other Infrastructure and Civil Works	40,000,000	-	-
	Gross Expenditure..... KShs.	**40,000,000**	-	-
	NET EXPENDITURE KShs.	**40,000,000**	-	-
3818000400 Sand Authority	**NET EXPENDITURE KShs.**	**40,000,000**	-	-
3818 Heads	**NET EXPENDITURE KShs.**	**40,000,000**	**675,000,000**	**850,000,000**
3818100101 Nzaui /Kilili/Kalamba;Establishment of a dump site at Matiliku Market	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3818100100 Construction Of Dump Sites	**NET EXPENDITURE KShs.**	**1,000,000**	-	-
3818100201 Nguu/masumba;Construction of public toilet at Muuani Market	**2211300 Other Operating Expenses**	650,000	-	-
	2211399 Other Operating Expenses - Oth	650,000	-	-
	Gross Expenditure..... KShs.	**650,000**	-	-
	NET EXPENDITURE KShs.	**650,000**	-	-
3818100202 Kitise /Kithuki;Construction of a modern toilet at Kitise Market.	**3110200 Construction of Building**	1,700,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,700,000	-	-
	Gross Expenditure..... KShs.	**1,700,000**	-	-
	NET EXPENDITURE KShs.	**1,700,000**	-	-
3818100200 Construction Of Toilets	**NET EXPENDITURE KShs.**	**2,350,000**	-	-
3818100301 Ivingoni/Nzambani;Desilting of earth dams -maia atatu, kwa mulemba, k	**3110500 Construction and Civil Works**	700,000	-	-
	3110504 Other Infrastructure and Civil Works	700,000	-	-
	Gross Expenditure..... KShs.	**700,000**	-	-
	NET EXPENDITURE KShs.	**700,000**	-	-
3818100302 Nguu/masumba;Prefeasibility of Muuoni mega dam-Preliminary survey	**3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	1,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3818100304 Makindu;Kwa kisina earth dam-Desilting and embankment. Re assign int	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100305 Kitise /Kithuki;Kimundi earth dam-Expansion and construction of check	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-

	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100306 Mukaa;Desilting and expansion of Kwa ng'oku earth dam as an alternati	**3110500 Construction and Civil Works**	3,800,000	-	-
	3110504 Other Infrastructure and Civil Works	3,800,000	-	-
	Gross Expenditure..... KShs.	**3,800,000**	-	-
	NET EXPENDITURE KShs.	**3,800,000**	-	-
3818100307 Kako/Waia;Desilting of Ivutini earthdam	**3110500 Construction and Civil Works**	3,800,000	-	-
	3110504 Other Infrastructure and Civil Works	3,800,000	-	-
	Gross Expenditure..... KShs.	**3,800,000**	-	-
	NET EXPENDITURE KShs.	**3,800,000**	-	-
3818100308 Kako Waia;construction of kwa mutombi earth dam / water project	**3110500 Construction and Civil Works**	3,980,061	-	-
	3110504 Other Infrastructure and Civil Works	3,980,061	-	-
	Gross Expenditure..... KShs.	**3,980,061**	-	-
	NET EXPENDITURE KShs.	**3,980,061**	-	-
3818100309 Masongaleni;Construction and fencing of elongeni earthdam	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100310 Dams - Phase 1 (Manooni dam & 2 others)	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100311 Masongaleni;Construction of elongole dam, watering trough, water kio	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100312 Kisau/Kiteta;expansion of Maia the dam/desilting, raising the wall, i	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100313 Kikumbulyu South;Kwa king'ole Mega Earthdam-Construction of a mega da	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100314 Kasikeu;Desilting of Kiou Top Dam-Disilting, expansion and constructi	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100315 Mukaa;expansion of Kwa kakui earth dam	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100316 Kikumbulyu north; Construction of a mega dam at kwa mwikya Earth Dam	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100317 Kako Waia;Construction Of Kwa Malai Earthdam,Enlargement Spillway Che	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100318 Kitise/kithuki;Construction and fencing of londokwe mega dam	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100319 Emali/mulala;Excavation of muuoni mega dam, distribution of water for	**3110500 Construction and Civil Works**	6,500,000	-	-
	3110504 Other Infrastructure and Civil Works	6,500,000	-	-
	Gross Expenditure..... KShs.	**6,500,000**	-	-
	NET EXPENDITURE KShs.	**6,500,000**	-	-
3818100320 Nzaui/kilili/kalamba ;Construction of Ngyau Earthdam	**3110500 Construction and Civil Works**	13,482,000	-	-
	3110504 Other Infrastructure and Civil Works	13,482,000	-	-
	Gross Expenditure..... KShs.	**13,482,000**	-	-
	NET EXPENDITURE KShs.	**13,482,000**	-	-
3818100321 Mtito Andei;Construction of Ndauni Earth Dam	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100322 Kitise /Kithuki;construction of Londokwe mega dam and distribution of	**3110500 Construction and Civil Works**	6,000,000	-	-
	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3818100323 Thange;Construction of Isungulu mega dam	**3110500 Construction and Civil Works**	6,000,000	-	-

	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3818100324 Mavindini;Kwa Manyolo earth dam-Expansion and desilting	**3110500 Construction and Civil Works**	8,000,000	-	-
	3110504 Other Infrastructure and Civil Works	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3818100325 Ivingoni/Nzambani;Kwa Mbithi Earth Dam-Construction of an Embankment	**3110500 Construction and Civil Works**	8,100,000	-	-
	3110504 Other Infrastructure and Civil Works	8,100,000	-	-
	Gross Expenditure..... KShs.	**8,100,000**	-	-
	NET EXPENDITURE KShs.	**8,100,000**	-	-
3818100327 Mtito Andei;Construction of Misuuni Earth Dam-excavation and distribu	**3110500 Construction and Civil Works**	10,000,000	-	-
	3110504 Other Infrastructure and Civil Works	10,000,000	-	-
	Gross Expenditure..... KShs.	**10,000,000**	-	-
	NET EXPENDITURE KShs.	**10,000,000**	-	-
3818100328 Construction of Kamunyolo Earth dam	**3110500 Construction and Civil Works**	35,000,000	-	-
	3110504 Other Infrastructure and Civil Works	35,000,000	-	-
	Gross Expenditure..... KShs.	**35,000,000**	-	-
	NET EXPENDITURE KShs.	**35,000,000**	-	-
3818100300 Construction, Rehabililitation Of Earth Dams	**NET EXPENDITURE KShs.**	**156,362,061**	-	-
3818100401 Nzaui Kilili Kalamba;Nzau/Kilili/Kalamba-kwa kitengi sand dam	**2211300 Other Operating Expenses**	758,000	-	-
	2211399 Other Operating Expenses - Oth	758,000	-	-
	Gross Expenditure..... KShs.	**758,000**	-	-
	NET EXPENDITURE KShs.	**758,000**	-	-
3818100402 Tulimani;Construction of Ngwani sand dam	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100403 Mbitini;Construction of ngesu sand dams and gabions at Ngesu river.	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100404 Emali/Mulala;Repair of breached portion by use of concrete at Kiuani	**3110500 Construction and Civil Works**	500,000	-	-
	3110504 Other Infrastructure and Civil Works	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3818100400 Construction/Rehabilitation Of Sand Dams	**NET EXPENDITURE KShs.**	**8,258,000**	-	-
3818100501 Mtito Andei;Equipping of Kathekani borehole	**3110500 Construction and Civil Works**	500,000	-	-
	3110504 Other Infrastructure and Civil Works	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3818100502 Kikumbulyu South;Mitundu Borehole -construction of a water Kiosks at	**3110500 Construction and Civil Works**	1,000,000	-	-
	3110504 Other Infrastructure and Civil Works	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3818100503 Mukaa;Distribution of Ianduini Borehole water	**3110500 Construction and Civil Works**	1,200,000	-	-
	3110504 Other Infrastructure and Civil Works	1,200,000	-	-
	Gross Expenditure..... KShs.	**1,200,000**	-	-
	NET EXPENDITURE KShs.	**1,200,000**	-	-
3818100504 Kee;installation of pipeline and distribution of kilia borehole water	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100505 Nguumo;Extension of Yikisemei borehole	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100506 Kasikeu;Kiembeni Borehole-Equiping and distribution	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100507 Mukaa;Equipping with solar pumping units for source point use, Constr	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100508 Nguumo ;Equipping of Kwa Ngandone Borehole	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100509 Nguu/Masumba ;Distribution of Kwa Ndumbi Borehole to Ngonweni/Selewa	**3110500 Construction and Civil Works**	1,500,000	-	-

	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100510 Tulimani;Drilling & distribution of Kiatineni borehole	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100511 Ilima; Piping and distribution of Ikaasu Kyamandi borehole water	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100512 Nzaui /Kilili/Kalamba;Solar power and distribution of Kwa moto boreho	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100513 Kikumini Muvau;Distribution of Kwa nzoka borehole water to kitonyoni	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100514 Ivingoni/Nzambani;Muthingiini BH-Install a solar pump due to the stra	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100515 Kathonzweni;Mbuvo Nzau borehole-Allocate funds for distribution after	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100516 Nzaui /Kilili/Kalamba;Equipping and solar power of Kalamba borehole	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100517 Wote ;Distribution of Makolongo borehole to Kwa Juda water tank and K	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100518 Kitise /Kithuki;Equipping and distribution of Kwa Kalelo borehole	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100519 kiima Kiu Kalanzoni;Drilling and equipping of Kwa Kimonde Borehole to	**3110500 Construction and Civil Works**	2,600,000	-	-
	3110504 Other Infrastructure and Civil Works	2,600,000	-	-
	Gross Expenditure..... KShs.	**2,600,000**	-	-
	NET EXPENDITURE KShs.	**2,600,000**	-	-
3818100520 Nguu/masumba;Thithi Borehole-Construction of main tank, 20km distribu	**3110500 Construction and Civil Works**	2,800,000	-	-
	3110504 Other Infrastructure and Civil Works	2,800,000	-	-
	Gross Expenditure..... KShs.	**2,800,000**	-	-
	NET EXPENDITURE KShs.	**2,800,000**	-	-
3818100521 Nzaui /Kilili/Kalamba;Equipping and distribution maatha/yandia boreho	**3110500 Construction and Civil Works**	3,000,000	-	-
	3110504 Other Infrastructure and Civil Works	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3818100522 Kalawa;Uncapping and equipping ,pump testing and supply at source at	**3110500 Construction and Civil Works**	3,000,000	-	-
	3110504 Other Infrastructure and Civil Works	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3818100523 Kitise /Kithuki;Mukameni borehole-Drilling, equipping and distributio	**3110500 Construction and Civil Works**	3,000,000	-	-
	3110504 Other Infrastructure and Civil Works	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3818100524 Kee; distribution of Kathanzi borehole	**3110500 Construction and Civil Works**	3,300,000	-	-
	3110504 Other Infrastructure and Civil Works	3,300,000	-	-
	Gross Expenditure..... KShs.	**3,300,000**	-	-
	NET EXPENDITURE KShs.	**3,300,000**	-	-
3818100525 Kee; installation of pipeline and distribution of Kitandi borehole wa	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100526 Kee;installtion of pipeline metrs and distribution of ngitini boreho	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-

3818100527 Kisau/Kiteta; Distribute Ndumbi Secondary Borehole water	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100528 Mukaa;Pipe line extension from nearby Kitaingo borehole, Masonry stor	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100529 Mukaa;Distribution of Kyandue borehole	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100530 kiima Kiu Kalanzoni;Rehabilitation and distribution of Mbondoni boreh	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100531 Wote;Kwa Kamende borehole-Distribution to Muambani market, Muambani S	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100532 Mavindini;Makutano Borehole-Distribution of water to kavingoni, kinyo	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100533 Ilima;Distribution of water from 2 boreholes (Mwaani & Kyamulinge)	**3110500 Construction and Civil Works**	4,800,000	-	-
	3110504 Other Infrastructure and Civil Works	4,800,000	-	-
	Gross Expenditure..... KShs.	**4,800,000**	-	-
	NET EXPENDITURE KShs.	**4,800,000**	-	-
3818100534 kiima Kiu Kalanzoni; Rehabilitation of kwa kaangi borehole,Installati	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100535 Ilima; Installation of water pump and distributioon of Kya Kithuku bo	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100536 Kikumini Muvau;Kwa kivila borehole-Extension of piping from kwa kivi	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100537 Wote;Kathuma borehole-Distribution toNziu CTTI, Nziu Market, muthyoi	**3110500 Construction and Civil Works**	6,000,000	-	-
	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3818100538 Emali/Mulala;Distribution of Mwanyani child fund borehole- Constructi	**3110500 Construction and Civil Works**	6,500,000	-	-
	3110504 Other Infrastructure and Civil Works	6,500,000	-	-
	Gross Expenditure..... KShs.	**6,500,000**	-	-
	NET EXPENDITURE KShs.	**6,500,000**	-	-
3818100539 Mbitini;Distribute kyumbe borehole water to kyumbuni, mutyambua, kamu	**3110500 Construction and Civil Works**	8,000,000	-	-
	3110504 Other Infrastructure and Civil Works	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3818100540 Mavindini;Kiaoni borehole-installation of solar panels, construction	**3110500 Construction and Civil Works**	8,000,000	-	-
	3110504 Other Infrastructure and Civil Works	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3818100500 Drilling, Equipping And Extension Of Boreholes	**NET EXPENDITURE KShs.**	**127,700,000**	-	-
3818100601 Protection of Water Catchments and Climate change adaptation/interven	**2211300 Other Operating Expenses**	79,070	10,000,000	15,000,000
	2211399 Other Operating Expenses - Oth	79,070	10,000,000	15,000,000
	Gross Expenditure..... KShs.	**79,070**	**10,000,000**	**15,000,000**
	NET EXPENDITURE KShs.	**79,070**	**10,000,000**	**15,000,000**
3818100602 Kitise /Kithuki;Tree planting and environmental education for Climate	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3818100603 Environmental programme - Roads for water programme, fencing reserves	**2211300 Other Operating Expenses**	1,000,000	3,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**3,000,000**	**5,000,000**

	NET EXPENDITURE KShs.	**1,000,000**	**3,000,000**	**5,000,000**
3818100604 Climate change adaptation and intervention - Matching grant	**2211300 Other Operating Expenses**	1,515,000	3,000,000	4,000,000
	2211399 Other Operating Expenses - Oth	1,515,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	**1,515,000**	**3,000,000**	**4,000,000**
	NET EXPENDITURE KShs.	**1,515,000**	**3,000,000**	**4,000,000**
3818100605 Construction of fire breaks/forest roads	**2211300 Other Operating Expenses**	2,500,000	5,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	2,500,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	**2,500,000**	**5,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**2,500,000**	**5,000,000**	**10,000,000**
3818100606 Makindu;Rehabilitation and conservation of Kiboko springs through con	**2211300 Other Operating Expenses**	7,000,000	-	-
	2211399 Other Operating Expenses - Oth	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3818100600 Environmental Conservation	**NET EXPENDITURE KShs.**	**12,594,070**	**21,000,000**	**34,000,000**
3818100701 Makueni County Climate Change Board	**2211300 Other Operating Expenses**	5,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**5,000,000**	**5,000,000**
	NET EXPENDITURE KShs.	**5,000,000**	**5,000,000**	**5,000,000**
3818100700 Makueni Climate Change Board	**NET EXPENDITURE KShs.**	**5,000,000**	**5,000,000**	**5,000,000**
3818100901 Ivingoni/Nzambani;Yimbuvuu Water Project -Servicing of Gensets	**3110500 Construction and Civil Works**	500,000	-	-
	3110504 Other Infrastructure and Civil Works	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3818100902 Wote; Distribution-piping from source to Malooi water Kiosk	**3110500 Construction and Civil Works**	500,000	-	-
	3110504 Other Infrastructure and Civil Works	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3818100903 Wote; Wote town water supply and intake protection	**3110500 Construction and Civil Works**	979,220	-	-
	3110504 Other Infrastructure and Civil Works	979,220	-	-
	Gross Expenditure..... KShs.	**979,220**	-	-
	NET EXPENDITURE KShs.	**979,220**	-	-
3818100904 Mbooni; Extension of pipeline at Kyuu irrigation scheme	**3110500 Construction and Civil Works**	1,500,000	-	-
	3110504 Other Infrastructure and Civil Works	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3818100905 Mbitini; Noltresh water distribution -second line from sultan hamud t	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100906 Mbooni; Piping and distribution of Wathi water project	**3110500 Construction and Civil Works**	2,000,000	-	-
	3110504 Other Infrastructure and Civil Works	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3818100907 Kitise Kithuki;Kitise/Kithuki-Kithuki Water project rehabilitation	**3110500 Construction and Civil Works**	2,424,607	-	-
	3110504 Other Infrastructure and Civil Works	2,424,607	-	-
	Gross Expenditure..... KShs.	**2,424,607**	-	-
	NET EXPENDITURE KShs.	**2,424,607**	-	-
3818100908 Kathonzweni;Kwa mbila water project-Construction of reservoir tank, D	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110504 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3818100909 Kalawa;Extension of Syotuvali water project	**3110500 Construction and Civil Works**	3,000,000	-	-
	3110504 Other Infrastructure and Civil Works	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3818100910 Kathonzweni;Matinga 1-Distribution to kaiani, muusini, syatu,kyemole,	**3110500 Construction and Civil Works**	3,300,000	-	-
	3110504 Other Infrastructure and Civil Works	3,300,000	-	-
	Gross Expenditure..... KShs.	**3,300,000**	-	-
	NET EXPENDITURE KShs.	**3,300,000**	-	-
3818100911 Kikumini Muvau;Thwake sand dam-Water Distribution	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100912 Nguu/Masumba ;Distribution-Installation of water tanks, Water Kiosks	**3110500 Construction and Civil Works**	3,500,000	-	-
	3110504 Other Infrastructure and Civil Works	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3818100913 Water Project Wote town/Alternative water sources/Expansion of existi	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-

3818100914 Nzaui /Kilili/Kalamba;Scooping of Sump, desilting, power connection,	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100915 Wote;Kiti Kyumu water project-Water distribution to Kavila, Kiti Kyum	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100916 Wote;Kaiti Kamunyii water project-Distribution of water to Nthangu Vi	**3110500 Construction and Civil Works**	4,000,000	-	-
	3110504 Other Infrastructure and Civil Works	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3818100917 Mtito Andei;Chyullu water (mtito andei pipe line)-Rehabilitation of r	**3110500 Construction and Civil Works**	4,100,000	-	-
	3110504 Other Infrastructure and Civil Works	4,100,000	-	-
	Gross Expenditure..... KShs.	**4,100,000**	-	-
	NET EXPENDITURE KShs.	**4,100,000**	-	-
3818100918 Kathonzweni;Kikuu kwa kavisi water project-Distribution from kwa kavi	**3110500 Construction and Civil Works**	4,200,000	-	-
	3110504 Other Infrastructure and Civil Works	4,200,000	-	-
	Gross Expenditure..... KShs.	**4,200,000**	-	-
	NET EXPENDITURE KShs.	**4,200,000**	-	-
3818100919 kiima Kiu Kalanzoni;Rehabilitation ,distribution of Kwa Ngumu Water P	**3110500 Construction and Civil Works**	4,400,000	-	-
	3110504 Other Infrastructure and Civil Works	4,400,000	-	-
	Gross Expenditure..... KShs.	**4,400,000**	-	-
	NET EXPENDITURE KShs.	**4,400,000**	-	-
3818100920 Ukia;Construction of a sump tank and distribution, pump house, electr	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100921 Kee;Construct sump tank, mini treatment and distribute mwitiko mega	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100922 Tulimani; Distribution of Ikokani water project	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100923 Kisau/Kiteta ;Rehabilitation of Mukundi water	**3110500 Construction and Civil Works**	4,500,000	-	-
	3110504 Other Infrastructure and Civil Works	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3818100925 Masongaleni;Silimbi-Kalata Pipeline extension	**3110500 Construction and Civil Works**	4,737,200	-	-
	3110504 Other Infrastructure and Civil Works	4,737,200	-	-
	Gross Expenditure..... KShs.	**4,737,200**	-	-
	NET EXPENDITURE KShs.	**4,737,200**	-	-
3818100926 Kilungu;Pipeline extension, storage tanks and water kiosks at Usi Uas	**3110500 Construction and Civil Works**	4,800,000	-	-
	3110504 Other Infrastructure and Civil Works	4,800,000	-	-
	Gross Expenditure..... KShs.	**4,800,000**	-	-
	NET EXPENDITURE KShs.	**4,800,000**	-	-
3818100927 Emali/Mulala;Construction of a sump, pump house, water kiosk and exte	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100928 Nzaui /Kilili/Kalamba;Desilting, Solar power and distribution at Yant	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100929 Kalawa;Syotuvali water project-Pumping of water from Athi river to ka	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100930 Nguumo;athi river water project-Distribution of Athi river water proj	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100931 Makindu;Water harvesting(athi river water project)-Distribution of wa	**3110500 Construction and Civil Works**	11,000,000	-	-
	3110504 Other Infrastructure and Civil Works	11,000,000	-	-
	Gross Expenditure..... KShs.	**11,000,000**	-	-
	NET EXPENDITURE KShs.	**11,000,000**	-	-
3818100932 Makindu;Water harvesting programme(muuoni/kiboko river project)-Const	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-

	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100933 Thange;Distribution/extension of Usalama-kithasyu pipeline	**3110500 Construction and Civil Works**	5,000,000	-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3818100934 Mbitini;Rehabilitate kithembeonidam and to distribute water to mungy	**3110500 Construction and Civil Works**	5,300,000	-	-
	3110504 Other Infrastructure and Civil Works	5,300,000	-	-
	Gross Expenditure..... KShs.	**5,300,000**	-	-
	NET EXPENDITURE KShs.	**5,300,000**	-	-
3818100935 Ukia;Extension of Kyau-kithamba water project piping s to households	**3110500 Construction and Civil Works**	5,300,000	-	-
	3110504 Other Infrastructure and Civil Works	5,300,000	-	-
	Gross Expenditure..... KShs.	**5,300,000**	-	-
	NET EXPENDITURE KShs.	**5,300,000**	-	-
3818100936 Emali/mulala;Extension of Noultresh water from Enzai using 6 inch pip	**3110500 Construction and Civil Works**	6,000,000	-	-
	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3818100937 Kako Waia;Extension of Kwa Matumo water project	**3110500 Construction and Civil Works**	6,000,000	-	-
	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3818100939 Nguu/masumba;Kikuu river(Kwa Malika) Water project-Construction of su	**3110500 Construction and Civil Works**	10,500,000	-	-
	3110504 Other Infrastructure and Civil Works	10,500,000	-	-
	Gross Expenditure..... KShs.	**10,500,000**	-	-
	NET EXPENDITURE KShs.	**10,500,000**	-	-
3818100940 Kasikeu;Distribution of Kitheini Community water project to Kitheini	**3110500 Construction and Civil Works**	6,700,000	-	-
	3110504 Other Infrastructure and Civil Works	6,700,000	-	-
	Gross Expenditure..... KShs.	**6,700,000**	-	-
	NET EXPENDITURE KShs.	**6,700,000**	-	-
3818100941 Kathonzweni;Kikuu-kiangini water project-Rehabilitate the pump house,	**3110500 Construction and Civil Works**	7,000,000	-	-
	3110504 Other Infrastructure and Civil Works	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3818100942 Ukia;Expansion of the weir, Piping and extension to four schools and	**3110500 Construction and Civil Works**	7,000,000	-	-
	3110504 Other Infrastructure and Civil Works	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3818100943 Kikumini Muvau;Ndukuma water project-Construction of reservoir tank a	**3110500 Construction and Civil Works**	8,000,000	-	-
	3110504 Other Infrastructure and Civil Works	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3818100944 Kikumbulyu north; distribution of Athi Water Project	**3110500 Construction and Civil Works**	19,000,000	-	-
	3110504 Other Infrastructure and Civil Works	19,000,000	-	-
	Gross Expenditure..... KShs.	**19,000,000**	-	-
	NET EXPENDITURE KShs.	**19,000,000**	-	-
3818100945 Distribution and piping of athi-mavindini water project	**3110500 Construction and Civil Works**	9,500,000	-	-
	3110504 Other Infrastructure and Civil Works	9,500,000	-	-
	Gross Expenditure..... KShs.	**9,500,000**	-	-
	NET EXPENDITURE KShs.	**9,500,000**	-	-
3818100946 Kalawa;Athi-Miangeni- Kalawa water project. Phase 1-Construction of p	**3110500 Construction and Civil Works**	9,900,000	-	-
	3110504 Other Infrastructure and Civil Works	9,900,000	-	-
	Gross Expenditure..... KShs.	**9,900,000**	-	-
	NET EXPENDITURE KShs.	**9,900,000**	-	-
3818100948 Kilungu; pump sets, tanks, and distribution lines at Mutundu water pr	**3110500 Construction and Civil Works**	10,000,000	-	-
	3110504 Other Infrastructure and Civil Works	10,000,000	-	-
	Gross Expenditure..... KShs.	**10,000,000**	-	-
	NET EXPENDITURE KShs.	**10,000,000**	-	-
3818100900 Water Pipeline Rehabilitation And Extension	**NET EXPENDITURE KShs.**	**233,141,027**	-	-
3818 Projects	**NET EXPENDITURE KShs.**	**546,405,158**	**26,000,000**	**39,000,000**
3818000000 WATER AND IRRIGATION SERVICES	**NET EXPENDITURE KShs.**	**586,405,158**	**701,000,000**	**889,000,000**
3819000101 Administration Headquarters	**2211300 Other Operating Expenses**	-	210,000,000	225,000,000
	2211399 Other Operating Expenses - Oth	-	210,000,000	225,000,000
	3110200 Construction of Building	-	25,000,000	40,000,000
	3110299 Construction of Buildings - Ot	-	25,000,000	40,000,000
	3111500 Rehabilitation of Civil Works	-	20,000,000	25,000,000
	3111504 Other Infrastructure and Civil Works	-	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	**255,000,000**	**290,000,000**
	NET EXPENDITURE KShs.	-	**255,000,000**	**290,000,000**
3819000100 Administration	**NET EXPENDITURE KShs.**	-	**255,000,000**	**290,000,000**
3819000301 Early Childhood Development and Education Headquarters	**3110200 Construction of Building**	-	30,000,000	40,000,000

	3110299 Construction of Buildings - Ot	-	30,000,000	40,000,000
	Gross Expenditure..... KShs.	**-**	**30,000,000**	**40,000,000**
	NET EXPENDITURE KShs.	**-**	**30,000,000**	**40,000,000**
3819000300 Early Childhood Development and Education	**NET EXPENDITURE KShs.**	**-**	**30,000,000**	**40,000,000**
3819000401 HQ - Youth Empowerment	**2211300 Other Operating Expenses**	40,000,000	50,000,000	60,000,000
	2211399 Other Operating Expenses - Oth	40,000,000	50,000,000	60,000,000
	Gross Expenditure..... KShs.	**40,000,000**	**50,000,000**	**60,000,000**
	NET EXPENDITURE KShs.	**40,000,000**	**50,000,000**	**60,000,000**
3819000400 Youth Empowerment	**NET EXPENDITURE KShs.**	**40,000,000**	**50,000,000**	**60,000,000**
3819 Heads	**NET EXPENDITURE KShs.**	**40,000,000**	**335,000,000**	**390,000,000**
3819100101 HQ;Conditional Allocation for Development of Youth Polytechnics	**2211300 Other Operating Expenses**	60,333,298	70,000,000	80,000,000
	2211399 Other Operating Expenses - Oth	60,333,298	70,000,000	80,000,000
	Gross Expenditure..... KShs.	**60,333,298**	**70,000,000**	**80,000,000**
	NET EXPENDITURE KShs.	**60,333,298**	**70,000,000**	**80,000,000**
3819100100 Conditional Allocations/ loans & Grants	**NET EXPENDITURE KShs.**	**60,333,298**	**70,000,000**	**80,000,000**
3819100201 kiima Kiu Kalanzoni;Itumbule Resource centre-Electric power connectio	**3110300 Refurbishment of Buildings**	500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3819100202 Thange;Thange resourse centre (CIC) renovation and equipping-Rehabili	**3110300 Refurbishment of Buildings**	2,800,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	2,800,000	-	-
	Gross Expenditure..... KShs.	**2,800,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,800,000**	**-**	**-**
3819100200 Construction of Community Resource Centres	**NET EXPENDITURE KShs.**	**3,300,000**	**-**	**-**
3819100301 HQ;ICT Infrastructure & Systems Development	**2211300 Other Operating Expenses**	21,956,204	40,000,000	50,000,000
	2211399 Other Operating Expenses - Oth	21,956,204	40,000,000	50,000,000
	Gross Expenditure..... KShs.	**21,956,204**	**40,000,000**	**50,000,000**
	NET EXPENDITURE KShs.	**21,956,204**	**40,000,000**	**50,000,000**
3819100300 ICT Development	**NET EXPENDITURE KShs.**	**21,956,204**	**40,000,000**	**50,000,000**
3819100401 HQ;Sports Development and mgt	**2211300 Other Operating Expenses**	103,780	5,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	103,780	5,000,000	10,000,000
	Gross Expenditure..... KShs.	**103,780**	**5,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**103,780**	**5,000,000**	**10,000,000**
3819100402 Wote;Youth Empowerment Programme-Purchase of sports equipment/gear	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3819100403 Kikumini Muvau;Youth Empowerment Programme-Levelling of Senda play g	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3819100404 Emali/Mulala;Youth Empowerment Programme-Purchase of sports gear and	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**1,000,000**	**-**	**-**
3819100405 Kithungo/Kitundu;Youth empowerment-Purchase of sports gear/equipment	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**1,000,000**	**-**	**-**
3819100406 Kisau/Kiteta;Construction of Kakuswi playground toilets and No.8 mark	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**1,000,000**	**-**	**-**
3819100407 Nguumo;levelling of Isaani playing ground	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**1,000,000**	**-**	**-**
3819100408 Emali/Mulala;Levelling and fencing of Mulala playground	**3110500 Construction and Civil Works**	1,300,000	-	-
	3110504 Other Infrastructure and Civil Works	1,300,000	-	-
	Gross Expenditure..... KShs.	**1,300,000**	**-**	**-**
	NET EXPENDITURE KShs.	**1,300,000**	**-**	**-**
3819100409 Mbitini;Levelling of kaliini playground	**3110500 Construction and Civil Works**	2,500,000	-	-
	3110599 Other Infrastructure and Civil Works	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,500,000**	**-**	**-**
3819100410 Kithungo/Kitundu;Levelling of Ngai playground	**2211300 Other Operating Expenses**	3,800,000	-	-
	2211399 Other Operating Expenses - Oth	3,800,000	-	-
	Gross Expenditure..... KShs.	**3,800,000**	**-**	**-**
	NET EXPENDITURE KShs.	**3,800,000**	**-**	**-**

3819100411 HQ;Construction of Makutano Talent Centre	**3110200 Construction of Building**	5,000,000	10,000,000	20,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	10,000,000	20,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**10,000,000**	**20,000,000**
	NET EXPENDITURE KShs.	**5,000,000**	**10,000,000**	**20,000,000**
3819100412 HQ;Ligi Mashinani / sport Development/ Anti Drug & substance abuse pr	**2211300 Other Operating Expenses**	30,000,000	40,000,000	45,000,000
	2211399 Other Operating Expenses - Oth	30,000,000	40,000,000	45,000,000
	Gross Expenditure..... KShs.	**30,000,000**	**40,000,000**	**45,000,000**
	NET EXPENDITURE KShs.	**30,000,000**	**40,000,000**	**45,000,000**
3819100400 Sports Development	**NET EXPENDITURE KShs.**	**47,703,780**	**55,000,000**	**75,000,000**
3819100501 Kisau/Kiteta ;Provision of Bursaries	**2640100 Scholarships and other Educational Benefits**	1,500,000	-	-
	2649999 Scholarships and Other Educ. -	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3819100500 Support to Education	**NET EXPENDITURE KShs.**	**1,500,000**	-	-
3819100601 Kathulumbi;Repairs and equipping of Kathulumbi CTTI	**3110200 Construction of Building**	2,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3819100602 Nguu/masumba;Kwa Matungu CTTI-Purchase of Land	**3130100 Acquisition of Land**	300,000	-	-
	3130101 Acquisition of Land	300,000	-	-
	Gross Expenditure..... KShs.	**300,000**	-	-
	NET EXPENDITURE KShs.	**300,000**	-	-
3819100603 Ilima;Equiping of Nzukini CTTI with all requisite learning facilities	**3110200 Construction of Building**	1,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100604 Nguu/Masumba;Masumba CTTI-Purchase of equipment for introduction of t	**3110200 Construction of Building**	1,050,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,050,000	-	-
	Gross Expenditure..... KShs.	**1,050,000**	-	-
	NET EXPENDITURE KShs.	**1,050,000**	-	-
3819100605 Mbooni; Fencing and equipping of Mukaatini CTTI	**3110200 Construction of Building**	2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3819100606 Kikumini/muvau;Makueni CTTI-Construction of classrooms	**3110200 Construction of Building**	2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3819100607 Kikumbulyu South;Infrastructural Development of Kanundu CTTIs-Electr	**3110200 Construction of Building**	3,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3819100608 Makindu ;Construction of boys dormitory at Kisingo CTTI-	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100609 Ivingoni/Nzambani;Mukanda CTTI-Construction of 1 No. classroom, Equip	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100610 Nzaui /Kilili/Kalamba;Upgrading of Kawala CTTI- Construction and equi	**3110200 Construction of Building**	4,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3819100600 Upgrading of CTTIs	**NET EXPENDITURE KShs.**	**23,350,000**	-	-
3819100701 Kikumbulyu north; Roof repair at Kiaoni ECDE	**3110300 Refurbishment of Buildings**	400,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	400,000	-	-
	Gross Expenditure..... KShs.	**400,000**	-	-
	NET EXPENDITURE KShs.	**400,000**	-	-
3819100702 Kikumbulyu South; Construction of Mbuinzau ECDE	**3110200 Construction of Building**	1,450,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,450,000	-	-
	Gross Expenditure..... KShs.	**1,450,000**	-	-
	NET EXPENDITURE KShs.	**1,450,000**	-	-
3819100703 kiima Kiu Kalanzoni;Kwa Mbulwa ECDE-Construction of Toilet and fillin	**3110200 Construction of Building**	1,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3819100704 Kee;Ndumani ECDE-Fittings, flooring, painting and construction of 2-d	**3110200 Construction of Building**	2,000,000	-	-

	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3819100705 Mukaa;Mangani ECDE-Construction of one classroom, toilet office block	**3110200 Construction of Building**	2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3819100706 Kitise /Kithuki;Yikitise ECDE-construction of new ECDE classroom	**3110200 Construction of Building**	3,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3819100707 Kee;Construction of Kee ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100708 Mbitini;Construction of Mithini ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100709 Kikumbulyu north;Construction and equipping of mulangoni ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100710 Kikumbulyu north;Construction and equipping of kitulani ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100711 Kalawa;construction of Kalawa ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100712 Masongaleni;Makutano Ecde-Construction of 2 No. classrooms, office, s	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100713 Kisau/Kiteta;Construction of Mwau ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100714 Nguumo ;Syumile ECDE-Construction of 2 No. classrooms, office, store,	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100715 Nguumo;Construction of Soto ECDE-Construction of 2 No. classrooms, of	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100716 makindu;Kaasuvi ECDE-Construction of 2 No. classrooms, office, store,	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100717 makindu;Syengoni ECDE-Construction of 2 No. classrooms, office, store	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100718 Kikumini Muvau;Mutulani ECDE -Construction of two classrooms, office,	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100719 Kathonzweni;construction of Kiangini ECDE (new)	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100720 Kikumbulyu South;Infrastructural Development of Kalungu ECDE-Construc	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100721 Kasikeu;Katumini ECDE-Construction of one ECDE class and office	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-

	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100722 Kilungu;construction of Kyangela ECDE	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100723 Kasikeu;Kathemboni ECDE-Construction and Equipping of classroom	**3110200 Construction of Building**	3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3819100700 Upgrading of ECDEs	**NET EXPENDITURE KShs.**	**69,850,000**	-	-
3819100801 Wote ;Youth Empowerment Programme-Boda Boda safety training and issua	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3819100802 Kikumini Muvau;Youth Empowerment Programme-Training of Boda boda and	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3819100803 Kikumbulyu South;Youth Empowerment Programme-Boda Boda Training and i	**2211300 Other Operating Expenses**	500,000	-	-
	2211399 Other Operating Expenses - Oth	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3819100804 Kee;Youth Empowerment Programme-Training and licensing of Boda Boda o	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100805 Mbitini ; issuance of Bursaries	**2640100 Scholarships and other Educational Benefits**	1,000,000	-	-
	2649999 Scholarships and Other Educ. -	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100806 Makindu;Youth Empowerment Programme-Training and licensing of boda bo	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100807 Kitise /Kithuki;Youth Empowerment Programme-Sports equippments, talen	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100808 Kikumbulyu South;Youth Empowerment Programme-purchase Sports gear	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100809 Kako/Waia;Provision of Bursaries	**2640100 Scholarships and other Educational Benefits**	1,000,000	-	-
	2649999 Scholarships and Other Educ. -	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3819100810 Nguumo;Youth Empowerment Programme-Training and licensing of boda bod	**2211300 Other Operating Expenses**	1,500,000	-	-
	2211399 Other Operating Expenses - Oth	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3819100811 Kikumbulyu north;Youth Empowerment Programme, Sports-In youth empower	**2211300 Other Operating Expenses**	1,600,000	-	-
	2211399 Other Operating Expenses - Oth	1,600,000	-	-
	Gross Expenditure..... KShs.	**1,600,000**	-	-
	NET EXPENDITURE KShs.	**1,600,000**	-	-
3819100812 Ivingoni/Nzambani;Youth Empowerment-Purchase of sports gear and equip	**2211300 Other Operating Expenses**	1,700,000	-	-
	2211399 Other Operating Expenses - Oth	1,700,000	-	-
	Gross Expenditure..... KShs.	**1,700,000**	-	-
	NET EXPENDITURE KShs.	**1,700,000**	-	-
3819100813 Mbooni;Youth Empowerment Programme- Boda Boda Training and licencing	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3819100814 Ivingoni/Nzambani;Youth Empowerment-Training and licensing of boda bo	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-

	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3819100815 Mtito Andei;Youth Empowerment Programme-Sports equipment support, bod	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3819100816 Kako/Waia;Training of boda boda service providers-Training and issuan	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3819100817 Thange;Boda boda Training and issuance of licences for Youth Empowerm	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3819100818 Mavindini;Youth Empowerment Programme-Training of Boda boda, issuance	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	**-**	**-**
	NET EXPENDITURE KShs.	**2,000,000**	**-**	**-**
3819100800 Youth Empowerment	**NET EXPENDITURE KShs.**	**24,300,000**	**-**	**-**
3819 Projects	**NET EXPENDITURE KShs.**	**252,293,282**	**165,000,000**	**205,000,000**
3819000000 COUNTY EDUCATION AND CIVIC EDUCATION	**NET EXPENDITURE KShs.**	**292,293,282**	**500,000,000**	**595,000,000**
3820100101 HQ;Conditional Allocations for compensation for User Fees Forgone	**2211300 Other Operating Expenses**	19,435,760	-	-
	2211399 Other Operating Expenses - Oth	19,435,760	-	-
	Gross Expenditure..... KShs.	**19,435,760**	**-**	**-**
	NET EXPENDITURE KShs.	**19,435,760**	**-**	**-**
3820100102 HQ;DANIDA UHC Health programme support	**2211300 Other Operating Expenses**	21,281,250	-	-
	2211399 Other Operating Expenses - Oth	21,281,250	-	-
	Gross Expenditure..... KShs.	**21,281,250**	**-**	**-**
	NET EXPENDITURE KShs.	**21,281,250**	**-**	**-**
3820100103 HQ;Transforming Health Systems for Universal Care Project (WB)	**2211300 Other Operating Expenses**	89,179,782	-	-
	2211399 Other Operating Expenses - Oth	89,179,782	-	-
	Gross Expenditure..... KShs.	**89,179,782**	**-**	**-**
	NET EXPENDITURE KShs.	**89,179,782**	**-**	**-**
3820100104 HQ;Conditional Allocation for Leasing of Medical Equipment	**2211300 Other Operating Expenses**	131,914,894	-	-
	2211399 Other Operating Expenses - Oth	131,914,894	-	-
	Gross Expenditure..... KShs.	**131,914,894**	**-**	**-**
	NET EXPENDITURE KShs.	**131,914,894**	**-**	**-**
3820100100 Conditional Allocations/ Loans & Grants	**NET EXPENDITURE KShs.**	**261,811,686**	**-**	**-**
3820100201 HQ;Construction of Public toilets - Katilamuni, Ithumula,Ngaikini & K	**3110200 Construction of Building**	82,100	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	82,100	-	-
	Gross Expenditure..... KShs.	**82,100**	**-**	**-**
	NET EXPENDITURE KShs.	**82,100**	**-**	**-**
3820100200 Construction of Toilets	**NET EXPENDITURE KShs.**	**82,100**	**-**	**-**
3820100301HQ;Universal health care programme	**2211300 Other Operating Expenses**	280,000,000	300,000,000	320,000,000
	2211399 Other Operating Expenses - Oth	280,000,000	300,000,000	320,000,000
	Gross Expenditure..... KShs.	**280,000,000**	**300,000,000**	**320,000,000**
	NET EXPENDITURE KShs.	**280,000,000**	**300,000,000**	**320,000,000**
3820100300 Universal Health Care Programme	**NET EXPENDITURE KShs.**	**280,000,000**	**300,000,000**	**320,000,000**
3820100401HQ;Upgrading and construction of Matutu maternity wing	**3110300 Refurbishment of Buildings**	1,259,373	-	-
	3110302 Refurbishment of Non-Residential Buildings	1,259,373	-	-
	Gross Expenditure..... KShs.	**1,259,373**	**-**	**-**
	NET EXPENDITURE KShs.	**1,259,373**	**-**	**-**
3820100402 Kee;Purchase of land for construction of Kithuni staff house	**3130100 Acquisition of Land**	500,000	-	-
	3130101 Acquisition of Land	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3820100403 Kalawa; Equipping of maternity ward for Mutembuku dispensary	**3110300 Refurbishment of Buildings**	500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3820100404 Kako/Waia;Equipping, two tanks of 10,000 ltrs capacity and constructi	**3110300 Refurbishment of Buildings**	500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3820100405 Kako/Waia;Water harvesting system-provision of 2 tanks and installati	**3110300 Refurbishment of Buildings**	500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	**-**	**-**
	NET EXPENDITURE KShs.	**500,000**	**-**	**-**
3820100406 Mbooni;Renovation of Katilini dispensary	**3110300 Refurbishment of Buildings**	700,000	-	-
	3110301 Refurbishment of Residential Buildings	700,000	-	-
	Gross Expenditure..... KShs.	**700,000**	**-**	**-**

	NET EXPENDITURE	**KShs.**	**700,000**	-	-
3820100407 Nzaui /Kilili/Kalamba; Equipping of Kilili health centre	**3110300 Refurbishment of Buildings**		1,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3820100408 Nzaui /Kilili/Kalamba;Construction of toilet and purchase of land for	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3820100409 Kisau/Kiteta;Fencing and expansion, construction of a waiting bay fo	**3110300 Refurbishment of Buildings**		1,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3820100411 Kithungo/Kitundu;Improvement/ upgrading of Kitundu Dispensary	**3110300 Refurbishment of Buildings**		1,500,000	-	-
	3110301 Refurbishment of Residential Buildings		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3820100412 Kithungo/Kitundu;Improvement/ upgrading of Kinyasye dispensary	**3110300 Refurbishment of Buildings**		1,500,000	-	-
	3110301 Refurbishment of Residential Buildings		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3820100413 Mukaa; Completion of Kamuthini dispensary Maternity block	**3110300 Refurbishment of Buildings**		1,500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3820100414 Ilima ;Equiping and completion of the maternity wing and fencing of K	**3110300 Refurbishment of Buildings**		1,500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3820100415 Kikumbulyu South;Fencing and electrification of Mikuyuni,kalungu,mbu	**2211300 Other Operating Expenses**		1,500,000	-	-
	2211399 Other Operating Expenses - Oth		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3820100416 Mavindini;Fencing of Kanthuni dispensary and Electrification of Iiani	**2211300 Other Operating Expenses**		1,800,000	-	-
	2211399 Other Operating Expenses - Oth		1,800,000	-	-
	Gross Expenditure.....	**KShs.**	**1,800,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,800,000**	-	-
3820100417 kee;Upgrading Kithuni dispensary	**3110300 Refurbishment of Buildings**		1,926,666	-	-
	3110302 Refurbishment of Non-Residential Buildings		1,926,666	-	-
	Gross Expenditure.....	**KShs.**	**1,926,666**	-	-
	NET EXPENDITURE	**KShs.**	**1,926,666**	-	-
3820100418 Kako/Waia;Construction of maternity wing for Waia dispensary	**3110200 Construction of Building**		2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		2,000,000	-	-
	Gross Expenditure.....	**KShs.**	**2,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,000,000**	-	-
3820100419 Ilima ;Equipping of Kyambeke dispensary maternity wing	**3110300 Refurbishment of Buildings**		2,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		2,000,000	-	-
	Gross Expenditure.....	**KShs.**	**2,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,000,000**	-	-
3820100420 Kasikeu;Construction of toilets, electricity, ash pit, placenta pit a	**3110300 Refurbishment of Buildings**		2,200,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		2,200,000	-	-
	Gross Expenditure.....	**KShs.**	**2,200,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,200,000**	-	-
3820100421 kiima Kiu Kalanzoni;Fencing, Filling of ditch, Equipping, incinerator	**3110300 Refurbishment of Buildings**		2,500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		2,500,000	-	-
	Gross Expenditure.....	**KShs.**	**2,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,500,000**	-	-
3820100422 kiima Kiu Kalanzoni; Fencing and construction of a gate and a toilet	**3110300 Refurbishment of Buildings**		2,500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings		2,500,000	-	-
	Gross Expenditure.....	**KShs.**	**2,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,500,000**	-	-
3820100423 Kithungo/Kitundu;Construction of Kithoni dispensary staff quarters	**3110200 Construction of Building**		3,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		3,000,000	-	-
	Gross Expenditure.....	**KShs.**	**3,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**3,000,000**	-	-
3820100424 Mbooni;Construction of maternity wing, staff quarters and waiting bay	**3110200 Construction of Building**		3,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		3,500,000	-	-
	Gross Expenditure.....	**KShs.**	**3,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**3,500,000**	-	-

3820100425 Thange;Upgrading of Kinyambu health center	**3110300 Refurbishment of Buildings**	4,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3820100426 Tulimani;Construction and equipping of Mavindu Dispensary Maternity	**3110200 Construction of Building**	4,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3820100427 Kasikeu ;Construction of Sultam Hamud Mortuary	**3110200 Construction of Building**	4,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3820100428 kee;Construction of kitandi dispensary	**3110200 Construction of Building**	4,500,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,500,000	-	-
	Gross Expenditure..... KShs.	**4,500,000**	-	-
	NET EXPENDITURE KShs.	**4,500,000**	-	-
3820100400 Upgrading of Health Facilities	**NET EXPENDITURE KShs.**	**52,386,039**	-	-
3820 Projects	**NET EXPENDITURE KShs.**	**594,279,825**	**300,000,000**	**320,000,000**
3820000000 HEALTH SERVICES	**NET EXPENDITURE KShs.**	**594,279,825**	**300,000,000**	**320,000,000**
3821000101 Administration Headquarters	**2211300 Other Operating Expenses**	-	5,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	-	5,000,000	10,000,000
	Gross Expenditure..... KShs.	-	**5,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	-	**5,000,000**	**10,000,000**
3821000100 Administration	**NET EXPENDITURE KShs.**	-	**5,000,000**	**10,000,000**
3821 Heads	**NET EXPENDITURE KShs.**	-	**5,000,000**	**10,000,000**
3821100101 HQ;IDA (World Bank) credit: Kenya Urban Support Project (KUSP)-Urban	**3110200 Construction of Building**	136,261,600	150,000,000	160,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	136,261,600	150,000,000	160,000,000
	Gross Expenditure..... KShs.	**136,261,600**	**150,000,000**	**160,000,000**
	NET EXPENDITURE KShs.	**136,261,600**	**150,000,000**	**160,000,000**
3821100102 HQ;IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban	**2211300 Other Operating Expenses**	8,800,000	5,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	8,800,000	5,000,000	2,000,000
	Gross Expenditure..... KShs.	**8,800,000**	**5,000,000**	**2,000,000**
	NET EXPENDITURE KShs.	**8,800,000**	**5,000,000**	**2,000,000**
3821100100 Conditional Allocations/ loans & Grants	**NET EXPENDITURE KShs.**	**145,061,600**	**155,000,000**	**162,000,000**
3821100203 HQ;Support to Adjudication & resolution of county land issues (Ngai	**2211300 Other Operating Expenses**	5,000,000	-	-
	2211399 Other Operating Expenses - Oth	5,000,000	-	-
	Gross Expenditure..... KShs.	**5,000,000**	-	-
	NET EXPENDITURE KShs.	**5,000,000**	-	-
3821100204 HQ;Estate Administration & Support to Adjudication	**2211300 Other Operating Expenses**	5,000,000	10,000,000	15,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**10,000,000**	**15,000,000**
	NET EXPENDITURE KShs.	**5,000,000**	**10,000,000**	**15,000,000**
3821100200 Estate Administration	**NET EXPENDITURE KShs.**	**10,000,000**	**10,000,000**	**15,000,000**
3821100301 HQ;GIS Lab	**2211300 Other Operating Expenses**	1,000,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**10,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**1,000,000**	**10,000,000**	**10,000,000**
3821100302 HQ;Land Information Management System - Digitisation	**2211300 Other Operating Expenses**	4,000,000	5,000,000	-
	2211399 Other Operating Expenses - Oth	4,000,000	5,000,000	-
	Gross Expenditure..... KShs.	**4,000,000**	**5,000,000**	-
	NET EXPENDITURE KShs.	**4,000,000**	**5,000,000**	-
3821100304 Mtito Andei;Survey & titling of Kathekani B. (8 villages; Ndivuni, So	**2211300 Other Operating Expenses**	1,000,000	-	-
	2211399 Other Operating Expenses - Oth	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3821100305 Mtito Andei;Title deeds programme for Fast-tracking & issuance of fr	**2211300 Other Operating Expenses**	2,200,000	-	-
	2211399 Other Operating Expenses - Oth	2,200,000	-	-
	Gross Expenditure..... KShs.	**2,200,000**	-	-
	NET EXPENDITURE KShs.	**2,200,000**	-	-
3821100306 HQ;Land Survey & mapping	**2211300 Other Operating Expenses**	4,000,000	8,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	4,000,000	8,000,000	10,000,000
	Gross Expenditure..... KShs.	**4,000,000**	**8,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**4,000,000**	**8,000,000**	**10,000,000**
3821100307 HQ;Title deeds	**2211300 Other Operating Expenses**	5,000,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**10,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**5,000,000**	**10,000,000**	**10,000,000**
3821100300 Land Information Management System	**NET EXPENDITURE KShs.**	**17,200,000**	**33,000,000**	**30,000,000**
3821100401 Nzaui /Kilili/Kalamba;Purchase of land for Nduumoni Dispensary	**3130100 Acquisition of Land**	200,000	-	-
	3130101 Acquisition of Land	200,000	-	-
	Gross Expenditure..... KShs.	**200,000**	-	-
	NET EXPENDITURE KShs.	**200,000**	-	-

3821100402 Ukia;Purchase of land for mukuyuni and itangini markets	**3130100 Acquisition of Land**		4,200,000	-	-
	3130101 Acquisition of Land		4,200,000	-	-
		Gross Expenditure..... KShs.	**4,200,000**	-	-
		NET EXPENDITURE KShs.	**4,200,000**	-	-
3821100400 Purchase of Land		**NET EXPENDITURE KShs.**	**4,400,000**	-	-
3821100501 Mtito Andei;Implementation of the approved plans for Planning and Sur	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
		Gross Expenditure..... KShs.	**1,000,000**	-	-
		NET EXPENDITURE KShs.	**1,000,000**	-	-
3821100502 Mbooni;Kikima Town Planning-Opening of town roads.	**2211300 Other Operating Expenses**		2,100,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth		2,100,000	5,000,000	5,000,000
		Gross Expenditure..... KShs.	**2,100,000**	**5,000,000**	**5,000,000**
		NET EXPENDITURE KShs.	**2,100,000**	**5,000,000**	**5,000,000**
3821100503 HQ;Urban Planning	**2211300 Other Operating Expenses**		5,000,000	20,000,000	30,000,000
	2211399 Other Operating Expenses - Oth		5,000,000	20,000,000	30,000,000
		Gross Expenditure..... KShs.	**5,000,000**	**20,000,000**	**30,000,000**
		NET EXPENDITURE KShs.	**5,000,000**	**20,000,000**	**30,000,000**
3821100500 Urban Development		**NET EXPENDITURE KShs.**	**8,100,000**	**25,000,000**	**35,000,000**
3821100601 HQ;Wote Municipality	**2211300 Other Operating Expenses**		10,000,000	15,000,000	20,000,000
	2211399 Other Operating Expenses - Oth		10,000,000	15,000,000	20,000,000
		Gross Expenditure..... KShs.	**10,000,000**	**15,000,000**	**20,000,000**
		NET EXPENDITURE KShs.	**10,000,000**	**15,000,000**	**20,000,000**
3821100600 Wote Municipality		**NET EXPENDITURE KShs.**	**10,000,000**	**15,000,000**	**20,000,000**
3821 Projects		**NET EXPENDITURE KShs.**	**194,761,600**	**238,000,000**	**262,000,000**
3821000000 LANDS,URBAN PLANNING AND ENVIROMENTAL MANAGEMENT		**NET EXPENDITURE KShs.**	**194,761,600**	**243,000,000**	**272,000,000**
3822000101 Administration Headquarters	**2211300 Other Operating Expenses**		3,300,000	-	-
	2211399 Other Operating Expenses - Oth		3,300,000	-	-
		Gross Expenditure..... KShs.	**3,300,000**	-	-
		NET EXPENDITURE KShs.	**3,300,000**	-	-
3822000100 Administration		**NET EXPENDITURE KShs.**	**3,300,000**	-	-
3822000201 Infrastructure Services Headquarters	**3110200 Construction of Building**		-	50,000,000	60,000,000
	3110299 Construction of Buildings - Ot		-	50,000,000	60,000,000
		Gross Expenditure..... KShs.	**-**	**50,000,000**	**60,000,000**
		NET EXPENDITURE KShs.	**-**	**50,000,000**	**60,000,000**
3822000200 Infrastructure Services		**NET EXPENDITURE KShs.**	**-**	**50,000,000**	**60,000,000**
3822 Heads		**NET EXPENDITURE KShs.**	**3,300,000**	**50,000,000**	**60,000,000**
3822100101 Kikumbulyu north;Construction of Kwa Kombo drift	**3110500 Construction and Civil Works**		1,200,000	-	-
	3110504 Other Infrastructure and Civil Works		1,200,000	-	-
		Gross Expenditure..... KShs.	**1,200,000**	-	-
		NET EXPENDITURE KShs.	**1,200,000**	-	-
3822100102 Ukia;Construction of Kiatine drift	**3110500 Construction and Civil Works**		4,500,000	-	-
	3110504 Other Infrastructure and Civil Works		4,500,000	-	-
		Gross Expenditure..... KShs.	**4,500,000**	-	-
		NET EXPENDITURE KShs.	**4,500,000**	-	-
3822100103 Tulimani;construction of Ikothya drift	**3110500 Construction and Civil Works**		9,000,000	-	-
	3110504 Other Infrastructure and Civil Works		9,000,000	-	-
		Gross Expenditure..... KShs.	**9,000,000**	-	-
		NET EXPENDITURE KShs.	**9,000,000**	-	-
3822100100 Construction of Drifts		**NET EXPENDITURE KShs.**	**14,700,000**	-	-
3822100201 Construction of Central Mechanical Workshop	**3110200 Construction of Building**		5,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		5,000,000	-	-
		Gross Expenditure..... KShs.	**5,000,000**	-	-
		NET EXPENDITURE KShs.	**5,000,000**	-	-
3822100200 Construction of Mechanical Workshop		**NET EXPENDITURE KShs.**	**5,000,000**	-	-
3822100301 Construction of Thwake bridge	**3110500 Construction and Civil Works**		69,000,000	-	-
	3110501 Bridges		69,000,000	-	-
		Gross Expenditure..... KShs.	**69,000,000**	-	-
		NET EXPENDITURE KShs.	**69,000,000**	-	-
3822100300 Construction of Thwake bridge		**NET EXPENDITURE KShs.**	**69,000,000**	-	-
3822100401 Thange;Road improvement programme	**3110400 Construction of Roads**		1,000,000	-	-
	3110499 Construction of Roads - Other		1,000,000	-	-
		Gross Expenditure..... KShs.	**1,000,000**	-	-
		NET EXPENDITURE KShs.	**1,000,000**	-	-
3822100402 Kilungu;Road maintenance-fuel for roads maintenance	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
		Gross Expenditure..... KShs.	**1,000,000**	-	-
		NET EXPENDITURE KShs.	**1,000,000**	-	-
3822100403 Kikumini Muvau;Roads Maintenance -fuel for county machinery	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
		Gross Expenditure..... KShs.	**1,000,000**	-	-
		NET EXPENDITURE KShs.	**1,000,000**	-	-
3822100404 Mtito Andei;Road maintenance-fuel county machinery	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
		Gross Expenditure..... KShs.	**1,000,000**	-	-

	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3822100405 Ukia;Road maintenance-fuel for county machinery to do grading of all	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3822100406 KiimaKiu/Kalanzoni ;Repair of Nduluni Gulley	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3822100407 Nguu/Masumba;Fuel for roads maintenance -fueling for county machinery	**2211300 Other Operating Expenses**		1,000,000	-	-
	2211399 Other Operating Expenses - Oth		1,000,000	-	-
	Gross Expenditure.....	**KShs.**	**1,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,000,000**	-	-
3822100408 Emali/Mulala;Fueling of ward grader and payment of allowances.	**2211300 Other Operating Expenses**		1,200,000	-	-
	2211399 Other Operating Expenses - Oth		1,200,000	-	-
	Gross Expenditure.....	**KShs.**	**1,200,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,200,000**	-	-
3822100409 Mbitini;Road improvement Programme -maintenance of roads mbitini road	**2211300 Other Operating Expenses**		1,200,000	-	-
	2211399 Other Operating Expenses - Oth		1,200,000	-	-
	Gross Expenditure.....	**KShs.**	**1,200,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,200,000**	-	-
3822100410 Kithungo/Kitundu;Fuel for Roads maintenance and Hire of machinery eq	**2211300 Other Operating Expenses**		1,500,000	-	-
	2211399 Other Operating Expenses - Oth		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3822100411 Ivingoni/nzambani;Roads maintenance-fuel for county machinery to do g	**2211300 Other Operating Expenses**		1,500,000	-	-
	2211399 Other Operating Expenses - Oth		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3822100412 Ilima ;Road maintenance-sustainable road maintanance programme of gra	**2211300 Other Operating Expenses**		1,500,000	-	-
	2211399 Other Operating Expenses - Oth		1,500,000	-	-
	Gross Expenditure.....	**KShs.**	**1,500,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,500,000**	-	-
3822100413 Kalawa;street light improvement Kalawa Floodlights	**3110500 Construction and Civil Works**		1,600,000	-	-
	3110504 Other Infrastructure and Civil Works		1,600,000	-	-
	Gross Expenditure.....	**KShs.**	**1,600,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,600,000**	-	-
3822100414 Kee;Road Maintenance -fuel for county machinery	**2211300 Other Operating Expenses**		1,700,000	-	-
	2211399 Other Operating Expenses - Oth		1,700,000	-	-
	Gross Expenditure.....	**KShs.**	**1,700,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,700,000**	-	-
3822100415 Nguu/Masumba ;Grading of roads-Installation of gabions and culverts (	**2211300 Other Operating Expenses**		1,700,000	-	-
	2211399 Other Operating Expenses - Oth		1,700,000	-	-
	3110400 Construction of Roads		7,000,000	-	-
	3110499 Construction of Roads - Other		7,000,000	-	-
	Gross Expenditure.....	**KShs.**	**8,700,000**	-	-
	NET EXPENDITURE	**KShs.**	**8,700,000**	-	-
3822100416 Masongaleni;Road improvement Programme -fuel for county machinery	**2211300 Other Operating Expenses**		1,762,800	-	-
	2211399 Other Operating Expenses - Oth		1,762,800	-	-
	Gross Expenditure.....	**KShs.**	**1,762,800**	-	-
	NET EXPENDITURE	**KShs.**	**1,762,800**	-	-
3822100417 Nzaui /Kilili/Kalamba;Road maintenance program-fuel for county machin	**2211300 Other Operating Expenses**		1,800,000	-	-
	2211399 Other Operating Expenses - Oth		1,800,000	-	-
	Gross Expenditure.....	**KShs.**	**1,800,000**	-	-
	NET EXPENDITURE	**KShs.**	**1,800,000**	-	-
3822100418 kiima Kiu Kalanzoni;Road Maintenance-fuel for county machinery	**2211300 Other Operating Expenses**		2,000,000	-	-
	2211399 Other Operating Expenses - Oth		2,000,000	-	-
	Gross Expenditure.....	**KShs.**	**2,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,000,000**	-	-
3822100419 Kitise /Kithuki;Road maintenance -fuel for county machinery /hire of	**2211300 Other Operating Expenses**		2,000,000	-	-
	2211399 Other Operating Expenses - Oth		2,000,000	-	-
	Gross Expenditure.....	**KShs.**	**2,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,000,000**	-	-
3822100420 Wote ;Fuel for roads maintenance -grading of ward roads using county	**2211300 Other Operating Expenses**		2,000,000	-	-
	2211399 Other Operating Expenses - Oth		2,000,000	-	-
	Gross Expenditure.....	**KShs.**	**2,000,000**	-	-
	NET EXPENDITURE	**KShs.**	**2,000,000**	-	-
3822100421 Makindu;Road maintenance -fuel for county machinery to do grading of	**2211300 Other Operating Expenses**		2,100,000	-	-

	2211399 Other Operating Expenses - Oth	2,100,000	-	-
	Gross Expenditure..... KShs.	**2,100,000**	-	-
	NET EXPENDITURE KShs.	**2,100,000**	-	-
3822100422 Kithungo/Kitundu;sustainable road maintanance programme of gravelling	**2211300 Other Operating Expenses**	2,200,000	-	-
	2211399 Other Operating Expenses - Oth	2,200,000	-	-
	Gross Expenditure..... KShs.	**2,200,000**	-	-
	NET EXPENDITURE KShs.	**2,200,000**	-	-
3822100423 Mbooni;Fuel for roads maintenance-grading and gravelling using county	**2211300 Other Operating Expenses**	2,200,000	-	-
	2211399 Other Operating Expenses - Oth	2,200,000	-	-
	Gross Expenditure..... KShs.	**2,200,000**	-	-
	NET EXPENDITURE KShs.	**2,200,000**	-	-
3822100424 Mavindini;Grading of ward roads -Fuel for roads maintenance and hire	**2211300 Other Operating Expenses**	2,200,000	-	-
	2211399 Other Operating Expenses - Oth	2,200,000	-	-
	Gross Expenditure..... KShs.	**2,200,000**	-	-
	NET EXPENDITURE KShs.	**2,200,000**	-	-
3822100425 Kako/Waia;sustainable road maintanance programme of gravelling existi	**2211300 Other Operating Expenses**	2,200,000	-	-
	2211399 Other Operating Expenses - Oth	2,200,000	-	-
	Gross Expenditure..... KShs.	**2,200,000**	-	-
	NET EXPENDITURE KShs.	**2,200,000**	-	-
3822100426 Kikumbulyu north;Road Maintenance -fuel for county machinery	**2211300 Other Operating Expenses**	2,300,000	-	-
	2211399 Other Operating Expenses - Oth	2,300,000	-	-
	Gross Expenditure..... KShs.	**2,300,000**	-	-
	NET EXPENDITURE KShs.	**2,300,000**	-	-
3822100427 Tulimani;Fuel for roads Maintenance	**2211300 Other Operating Expenses**	2,500,000	-	-
	2211399 Other Operating Expenses - Oth	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3822100428 Emali/Mulala;heavy grading and installation of culverts of Kwa Kaleli	**3110400 Construction of Roads**	3,000,000	-	-
	3110499 Construction of Roads - Other	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3822100429 Ivingoni/nzambani;Grading of Kiambani-Utu- Kakameni, Nzambani-Kamunyu	**3110400 Construction of Roads**	3,000,000	-	-
	3110499 Construction of Roads - Other	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3822100430 Kathonzweni;Road maintenance - fuel for county machinery for grading o	**2211300 Other Operating Expenses**	3,000,000	-	-
	2211399 Other Operating Expenses - Oth	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3822100431 Mukaa;Road maintenance - fueling for county machinery/hire of machiner	**2211300 Other Operating Expenses**	3,200,000	-	-
	2211399 Other Operating Expenses - Oth	3,200,000	-	-
	Gross Expenditure..... KShs.	**3,200,000**	-	-
	NET EXPENDITURE KShs.	**3,200,000**	-	-
3822100432 Nguumo;sustainable road maintanance programme of grading, gravelling	**2211300 Other Operating Expenses**	3,500,000	-	-
	2211399 Other Operating Expenses - Oth	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3822100433 Kathonzweni;Mbuvo ⁄ Kyunyu ⁄ Kiangini Road, Kwa Mbalya ⁄ Syethe ⁄ Mun	**3110400 Construction of Roads**	3,500,000	-	-
	3110499 Construction of Roads - Other	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3822100434 Kathonzweni;Road works(Gravelling, drainage works, Protection works,	**3110400 Construction of Roads**	3,500,000	-	-
	3110499 Construction of Roads - Other	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3822100435 Kitise /Kithuki;Road improvement -Road works(Gravelling, drainage wor	**3110400 Construction of Roads**	3,500,000	-	-
	3110499 Construction of Roads - Other	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3822100436 Kitise /Kithuki;Road works(Gravelling, drainage works, Protection wor	**3110400 Construction of Roads**	3,500,000	-	-
	3110499 Construction of Roads - Other	3,500,000	-	-
	Gross Expenditure..... KShs.	**3,500,000**	-	-
	NET EXPENDITURE KShs.	**3,500,000**	-	-
3822100437 Kilungu;Road improvement sustainable road maintanance programme of gr	**3110400 Construction of Roads**	3,700,000	-	-
	3110499 Construction of Roads - Other	3,700,000	-	-
	Gross Expenditure..... KShs.	**3,700,000**	-	-
	NET EXPENDITURE KShs.	**3,700,000**	-	-

3822100438 Kako/Waia;Road maintenance-fuel for county machinery and hire of road	**2211300 Other Operating Expenses**	4,000,000	-	-
	2211399 Other Operating Expenses - Oth	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3822100439 Mbooni;Opening/Widening, light grading and gravelling using county ma	**3110400 Construction of Roads**	4,000,000	-	-
	3110499 Construction of Roads - Other	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3822100440 Kikumbulyu South;Road maintenance/Gravelling of ward roads-fuel for c	**2211300 Other Operating Expenses**	5,050,000	-	-
	2211399 Other Operating Expenses - Oth	5,050,000	-	-
	Gross Expenditure..... KShs.	**5,050,000**	-	-
	NET EXPENDITURE KShs.	**5,050,000**	-	-
3822100441 Thange;Heavy grading, bush clearing, installationof culverts and spor	**3110400 Construction of Roads**	5,700,000	-	-
	3110499 Construction of Roads - Other	5,700,000	-	-
	Gross Expenditure..... KShs.	**5,700,000**	-	-
	NET EXPENDITURE KShs.	**5,700,000**	-	-
3822100442 Emali/Mulala;Emali drainage system prefeasibillity survey and design	**3110500 Construction and Civil Works**	6,000,000	-	-
	3110504 Other Infrastructure and Civil Works	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3822100443 Mbooni ;Opening, grading, gravelling and drainages at kaliani--soko-k	**3110400 Construction of Roads**	6,000,000	-	-
	3110499 Construction of Roads - Other	6,000,000	-	-
	Gross Expenditure..... KShs.	**6,000,000**	-	-
	NET EXPENDITURE KShs.	**6,000,000**	-	-
3822100444 Ilima;Road maintenance-Fueling of County machinery and hire of road m	**2211300 Other Operating Expenses**	6,200,000	-	-
	2211399 Other Operating Expenses - Oth	6,200,000	-	-
	Gross Expenditure..... KShs.	**6,200,000**	-	-
	NET EXPENDITURE KShs.	**6,200,000**	-	-
3822100445 Kithungo/Kitundu;Katumani-Kyambuta Road-installation of culverts and	**3110400 Construction of Roads**	6,500,000	-	-
	3110499 Construction of Roads - Other	6,500,000	-	-
	Gross Expenditure..... KShs.	**6,500,000**	-	-
	NET EXPENDITURE KShs.	**6,500,000**	-	-
3822100446 Emali/Mulala;Road improvement works(Gravelling, drainage works, Prote	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100447 Kee;Fuel Levy - Road Improvement for kivani-munyuni-kivaku road	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100448 Mbitini;fuel levy-Road Works (Gravelling, Drainage works, Protection	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100449 Kikumbulyu north;Road works(Gravelling, drainage works, Protection wo	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100450 Nzaui /Kilili/Kalamba; Road improvement programme Road works(Gravelli	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100451 Kalawa;Road works(Gravelling, drainage works, Protection works, Drift	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100452 Kilungu;Fuel levy-Road Improvement (Kshs.7M) be used to do heavy grad	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100453 Masongaleni;Fuel Levy - Road Improvement -spot murraming and construc	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100454 Mbooni;Road improvement-Road works(Gravelling, drainage works, Protec	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-

	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100455 Tulimani;Road improvement - Road works(Gravelling, drainage works, Pro	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100456 kiima Kiu Kalanzoni;Road works(Gravelling, drainage works, Protection	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100457 Kisau/Kiteta;Road maintenance-Fueling of county machinery, road grad	**2211300 Other Operating Expenses**	7,000,000	-	-
	2211399 Other Operating Expenses - Oth	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100458 Kisau/Kiteta;Fuel levy -Road maintenance -Road works(Gravelling, drai	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100459 Ilima;Road works (Gravelling, drainage works, Protection works, Drift	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100460 Nguumo;Road maintenance Road works(Gravelling, drainage works, Protec	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100461 Makindu;Road improvement - Road works(Gravelling, drainage works, Prot	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100462 Kikumini Muvau;Road improvement -Road works- Gadna-Mumbuni-Kavululoni	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100463 Ivingoni/Nzambani;Fuel Levy - Road Improvement -nzambani -nzeveni-utu	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100464 Mavindini;Road improvement-Road works(Gravelling, drainage works, Pro	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100465 Mtito Andei;Road improvement-Road works(Gravelling, drainage works, P	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100466 Kikumbulyu South;Road improvement-Road works(Gravelling, drainage wor	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100468 Kasikeu;Road improvement-Road works(Gravelling, drainage works, Prote	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100469 Mukaa;Road improvement-Road works- (Heavy grading,gravelling, drainag	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100470 Kako/Waia;Road improvement-Road works (Gravelling, drainage works, Pr	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100471 Ukia;Fuel levy-road maintenance Grading of kaiti yathonza-kyangua-kya	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100472 Thange;Fuel levy-road maintenance-The amount should be utilized to co	**3110400 Construction of Roads**	7,000,000	-	-

	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100473 Wote ;Fuel levy-Construction of Kwa ngwili drift (at Mwaani), Nguvuna	**3110400 Construction of Roads**	7,000,000	-	-
	3110499 Construction of Roads - Other	7,000,000	-	-
	Gross Expenditure..... KShs.	**7,000,000**	-	-
	NET EXPENDITURE KShs.	**7,000,000**	-	-
3822100474 Kithungo/Kitundu;Kalala-Ititu-Muumani-Kavutini road-installation of c	**3110400 Construction of Roads**	8,000,000	-	-
	3110499 Construction of Roads - Other	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3822100475 Kako/Waia;Opening and grading of mituvu-nthaatwa-kathamba-kwa mitumba	**3110400 Construction of Roads**	8,000,000	-	-
	3110499 Construction of Roads - Other	8,000,000	-	-
	Gross Expenditure..... KShs.	**8,000,000**	-	-
	NET EXPENDITURE KShs.	**8,000,000**	-	-
3822100476 Masongaleni ;Bush clearing, Grading, gravelling, installation of culv	**3110400 Construction of Roads**	12,000,000	-	-
	3110499 Construction of Roads - Other	12,000,000	-	-
	Gross Expenditure..... KShs.	**12,000,000**	-	-
	NET EXPENDITURE KShs.	**12,000,000**	-	-
3822100477 All wards;Roads improvement programme	**3110400 Construction of Roads**	30,000,000	40,000,000	50,000,000
	3110499 Construction of Roads - Other	30,000,000	40,000,000	50,000,000
	Gross Expenditure..... KShs.	**30,000,000**	**40,000,000**	**50,000,000**
	NET EXPENDITURE KShs.	**30,000,000**	**40,000,000**	**50,000,000**
3822100400 County Road Improvement	**NET EXPENDITURE KShs.**	**375,012,800**	**40,000,000**	**50,000,000**
3822100601 All wards;Green energy promotion	**2211300 Other Operating Expenses**	2,500,000	-	-
	2211399 Other Operating Expenses - Oth	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3822100600 Green energy promotion	**NET EXPENDITURE KShs.**	**2,500,000**	-	-
3822 Projects	**NET EXPENDITURE KShs.**	**466,212,800**	**40,000,000**	**50,000,000**
3822000000 TRANSPORT AND COUNTY INFRASTRUCTURE	**NET EXPENDITURE KShs.**	**469,512,800**	**90,000,000**	**110,000,000**
3824000101 Adminstration Headquarters	**2211300 Other Operating Expenses**	-	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	-	5,000,000	5,000,000
	3110200 Construction of Building	-	-	50,000,000
	3110299 Construction of Buildings - Ot	-	-	50,000,000
	3111500 Rehabilitation of Civil Works	-	50,000,000	60,000,000
	3111504 Other Infrastructure and Civil Works	-	50,000,000	60,000,000
	Gross Expenditure..... KShs.	-	**55,000,000**	**115,000,000**
	NET EXPENDITURE KShs.	-	**55,000,000**	**115,000,000**
3824000100 Administration	**NET EXPENDITURE KShs.**	-	**55,000,000**	**115,000,000**
3824 Heads	**NET EXPENDITURE KShs.**	-	**55,000,000**	**115,000,000**
3824100101 Makindu;Relocation of Kiboko handcraft stall	**3110300 Refurbishment of Buildings**	400,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	400,000	-	-
	Gross Expenditure..... KShs.	**400,000**	-	-
	NET EXPENDITURE KShs.	**400,000**	-	-
3824100102 Kikumbulyu north;Improvement of work tops for Kisayani Market shed	**3110300 Refurbishment of Buildings**	500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	500,000	-	-
	Gross Expenditure..... KShs.	**500,000**	-	-
	NET EXPENDITURE KShs.	**500,000**	-	-
3824100103 Kee;Purchase of land for construction of Mutulani market shed	**3130100 Acquisition of Land**	1,000,000	-	-
	3130101 Acquisition of Land	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3824100104 Tulimani;Renovation of Kalawani market shed	**3110300 Refurbishment of Buildings**	1,500,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	-	-
	Gross Expenditure..... KShs.	**1,500,000**	-	-
	NET EXPENDITURE KShs.	**1,500,000**	-	-
3824100105 Kikumbulyu South;Construction of Kyanginywa Market Shed	**3110200 Construction of Building**	4,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	-	-
	Gross Expenditure..... KShs.	**4,000,000**	-	-
	NET EXPENDITURE KShs.	**4,000,000**	-	-
3824100106 Kiima Kiu/kalanzoni;Malili market shed	**3110200 Construction of Building**	11,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,000,000	-	-
	Gross Expenditure..... KShs.	**11,000,000**	-	-
	NET EXPENDITURE KShs.	**11,000,000**	-	-
3824100100 Construction Of Market Sheds And Stalls	**NET EXPENDITURE KShs.**	**18,400,000**	-	-
3824100201 HQ;Co-operative development and management	**2211300 Other Operating Expenses**	5,000,000	15,000,000	20,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	15,000,000	20,000,000
	Gross Expenditure..... KShs.	**5,000,000**	**15,000,000**	**20,000,000**
	NET EXPENDITURE KShs.	**5,000,000**	**15,000,000**	**20,000,000**
3824100200 Cooperative Development	**NET EXPENDITURE KShs.**	**5,000,000**	**15,000,000**	**20,000,000**
3824100301 HQ;Cottage industries development - baseline survey	**2211300 Other Operating Expenses**	500,000	5,000,000	10,000,000

	2211399 Other Operating Expenses - Oth	500,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	**500,000**	**5,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**500,000**	**5,000,000**	**10,000,000**
3824100401 HQ;ENE Microfinance	**2211300 Other Operating Expenses**	40,000,000	-	-
	2211399 Other Operating Expenses - Oth	40,000,000	-	-
	Gross Expenditure..... KShs.	**40,000,000**	-	-
	NET EXPENDITURE KShs.	**40,000,000**	-	-
3824100400 Ene Microfinance	**NET EXPENDITURE KShs.**	**40,500,000**	**5,000,000**	**10,000,000**
3824100501 HQ;Tourism development and promotion	**2211300 Other Operating Expenses**	3,000,000	-	-
	2211399 Other Operating Expenses - Oth	3,000,000	-	-
	Gross Expenditure..... KShs.	**3,000,000**	-	-
	NET EXPENDITURE KShs.	**3,000,000**	-	-
3824100500 Tourism Development	**NET EXPENDITURE KShs.**	**3,000,000**	-	-
3824100601 HQ;Trade development and promotion	**2211300 Other Operating Expenses**	1,000,000	5,000,000	6,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	5,000,000	6,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**5,000,000**	**6,000,000**
	NET EXPENDITURE KShs.	**1,000,000**	**5,000,000**	**6,000,000**
3824100602 Ivingoni/Nzambani;Joint survey between County Government and KWS for	**3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	1,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	-	-
	Gross Expenditure..... KShs.	**1,000,000**	-	-
	NET EXPENDITURE KShs.	**1,000,000**	-	-
3824100603 HQ;Feasibility on establishment of a special economic zone	**3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	1,364,973	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,364,973	-	-
	Gross Expenditure..... KShs.	**1,364,973**	-	-
	NET EXPENDITURE KShs.	**1,364,973**	-	-
3824100604 HQ;Development of a marketing Portal	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3824100605 HQ;Consumer Protection	**2211300 Other Operating Expenses**	2,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3824100606 Ivingoni Nzambani;Prefeasibility Nthongoni Crusher	**3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	2,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	-	-
	Gross Expenditure..... KShs.	**2,000,000**	-	-
	NET EXPENDITURE KShs.	**2,000,000**	-	-
3824100607 HQ;MSMEs Development	**2211300 Other Operating Expenses**	2,500,000	-	-
	2211399 Other Operating Expenses - Oth	2,500,000	-	-
	Gross Expenditure..... KShs.	**2,500,000**	-	-
	NET EXPENDITURE KShs.	**2,500,000**	-	-
3824100600 Trade Development	**NET EXPENDITURE KShs.**	**11,864,973**	**5,000,000**	**6,000,000**
3824 Projects	**NET EXPENDITURE KShs.**	**78,764,973**	**25,000,000**	**36,000,000**
3824000000 TRADE,INDUSTRY,TOURISM AND COOPERATIVES	**NET EXPENDITURE KShs.**	**78,764,973**	**80,000,000**	**151,000,000**
3825100101 HQ;Arts and Culture Promotion and Development	**2211300 Other Operating Expenses**	9,008,870	15,000,000	20,000,000
	2211399 Other Operating Expenses - Oth	9,008,870	15,000,000	20,000,000
	Gross Expenditure..... KShs.	**9,008,870**	**15,000,000**	**20,000,000**
	NET EXPENDITURE KShs.	**9,008,870**	**15,000,000**	**20,000,000**
3825100100 Arts, Culture & Music	**NET EXPENDITURE KShs.**	**9,008,870**	**15,000,000**	**20,000,000**
3825100201 HQ;Elderly Support Programme	**2211300 Other Operating Expenses**	1,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	**1,000,000**	**5,000,000**	**5,000,000**
	NET EXPENDITURE KShs.	**1,000,000**	**5,000,000**	**5,000,000**
3825100202 HQ;Mau Mau Support	**2211300 Other Operating Expenses**	7,000,000	8,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	7,000,000	8,000,000	10,000,000
	Gross Expenditure..... KShs.	**7,000,000**	**8,000,000**	**10,000,000**
	NET EXPENDITURE KShs.	**7,000,000**	**8,000,000**	**10,000,000**
3825100203 HQ;Equiping and operationalization of PWD Centre	**3110200 Construction of Building**	33,576,676	10,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	33,576,676	10,000,000	-
	Gross Expenditure..... KShs.	**33,576,676**	**10,000,000**	-
	NET EXPENDITURE KShs.	**33,576,676**	**10,000,000**	-
3825100204 HQ;Emali rehabilitation centre	**3110200 Construction of Building**	7,500,000	15,000,000	20,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,500,000	15,000,000	20,000,000
	Gross Expenditure..... KShs.	**7,500,000**	**15,000,000**	**20,000,000**
	NET EXPENDITURE KShs.	**7,500,000**	**15,000,000**	**20,000,000**
3825100205 HQ;Gender Based violence	**2211300 Other Operating Expenses**	10,000,000	15,000,000	20,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	15,000,000	20,000,000
	Gross Expenditure..... KShs.	**10,000,000**	**15,000,000**	**20,000,000**
	NET EXPENDITURE KShs.	**10,000,000**	**15,000,000**	**20,000,000**
3825100206 HQ;Social protection (PWD, OVC, elderly)	**2211300 Other Operating Expenses**	30,000,000	45,000,000	45,000,000
	2211399 Other Operating Expenses - Oth	30,000,000	45,000,000	45,000,000
	Gross Expenditure..... KShs.	**30,000,000**	**45,000,000**	**45,000,000**
	NET EXPENDITURE KShs.	**30,000,000**	**45,000,000**	**45,000,000**
3825100200 Social Protection	**NET EXPENDITURE KShs.**	**89,076,676**	**98,000,000**	**100,000,000**
3825 Projects	**NET EXPENDITURE KShs.**	**98,085,546**	**113,000,000**	**120,000,000**

3825000000 GENDER,YOUTH AND SOCIAL SERVICES	NET EXPENDITURE KShs.	98,085,546	113,000,000	120,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3810000000 MAKUENI COUNTY Kshs.	3,300,525,449	3,055,920,000	3,556,666,000