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ENVIRONMENT AND NATURAL RESOURCES
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KISII TOWN

COUNTY ASSEMBLY

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GRAND SUMMARY PG 7

	REVENUE
COUNTY ASSEMBLY	
COUNTY EXECUTIVE	
FINANCE AND ECONOMIC PLANNING	7,053,495,334
AGRICULTURE	
ENVIRONMENT AND NATURAL RESOURCES	
EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	
COUNTY HEALTH SERVICES	
PHYSICAL PLANNING AND DEVELOPMENT	
PUBLIC WORK AND TRANSPORT	

GRAND SUMMARY PG 7

TRADE DEVELOPMENT AND REGULATIONS	
CULTURE AND SOCIAL SERVICES	
KISII TOWN	
TOTAL	7,053,495,334
SURPLUS / (DEFICIT)	

KISII COUNTY GOVERNMENT		
SUMMARY OF REVENUE AND EXPENDITURE		
BUDGET 2013/2014		
PERSONNEL	TOTAL OPERATIONS AND MAINTENANCE	TOTAL RECURRENT
365,000,000	309,200,000	674,200,000
2,306,303,674	208,500,000	2,514,803,674
	306,400,000	306,400,000
	53,050,000	53,050,000
	31,100,000	31,100,000
	111,625,234	111,625,234
	111,500,000	111,500,000
	36,280,000	36,280,000
	38,350,000	38,350,000

GRAND SUMMARY PG 7

	35,765,234	35,765,234
	94,500,000	94,500,000
	99,241,504	99,241,504
2,671,303,674	1,435,511,972	4,106,815,646

GRAND SUMMARY PG 7

DEVELOPMENT LOCAL	TOTAL DEVELOPMENT	TOTAL EXPENDITURE
130,000,000	130,000,000	804,200,000
193,950,000	193,950,000	2,708,753,674
742,298,650	742,298,650	1,048,698,650
204,800,000	204,800,000	257,850,000
110,800,000	110,800,000	141,900,000
152,200,000	152,200,000	263,825,234
259,800,000	259,800,000	371,300,000
313,300,000	313,300,000	349,580,000
598,300,000	598,300,000	636,650,000

GRAND SUMMARY PG 7

59,900,000	59,900,000	95,665,234
130,800,000	130,800,000	225,300,000
50,247,884	50,247,884	149,489,388
2,946,396,534	2,946,396,534	7,053,212,180
		283,154

DEPARTMENTAL SUB-HEADS

345010000 COUNTY ASSEMBLY

345010101 Headquarters

345010201 Office of the Speaker

345010301 County Assembly Administration

Members Vehicle Purchase Fund

345020000 COUNTY EXECUTIVE

345020101 Headquarters

345020201 Office of the Governor and Deputy Governor

345020401 County Executive Administration

345020501 County Public Service

345020601 Fire Fighting

345020602 Disaster Management

345030000 FINANCE AND ECONOMIC PLANNING

345030101 Headquarters

345030201 Fiscal Planning

345030301 Budget

345030401 Accounting

345030501 Procurement

345030601 Internal Audit

345030701 Revenue Mobilization

345030701 contingency fund

345040000 AGRICULTURE

345040101 Headquarters

345040201 Animal Husbandry

345040202 County Abaitors

345040203 Animal Disease Control

345040204 Livestock Sale Yards

345040301 Crop Husbandry

345040302 Plant disease control

345040401 Fisheries

345050000 ENVIRONMENT AND NATURAL RESOURCES

- 345050101 Headquarters
- 345050201 Forestry Services
- 345050301 Control of air pollution
- 345050302 Noise pollution
- 345050303 Public Nuisance

345060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL D

- 345060101 Headquarters
- 345060200 Children Services
- 345060201 Pre-Primary Education
- 345060300 Youth services
- 345060301 Village Polytechnics
- 345060401 Control of Drugs and Pornography

345070000 COUNTY HEALTH SERVICES

- 345070101 Headquarters
- 345070201 County health services
- 345070202 Ambulance services
- 345070301 Promotion of primary health care
- 345070302 Licensing and control of undertaking
- 345070501 Cemeteries, Funeral Parlour and Crematoria
- 345070601 Refuse Removal and refuse dumps

345080000 PHYSICAL PLANNING AND DEVELOPMENT

345080101 Headquarters

345080201 Statistics

345080301 Land Survey and Mapping

345080401 Boundaries and Fencing

345080501 Housing

345080601 Energy

345080602 Electricity

345080602 Urban Development

345090000 PUBLIC WORKS, TRANSPORT AND SERVICES

345090101 Headquarters

345090201 Water Services

345090301 Sanitation

345100000 TRANSPORT

345100201 County Roads

345100301 Traffic and Parking

345100302 Public Road Transport

345100401 Street Lighting

345110000 TRADE DEVELOPMENT AND REGULATION

345110101 Headquarters

345110200 Markets

345110201 Market development

345110301 Licensing

345110302 Fair trade practices

345110401 Local tourism

345110501 Cooperative Societies

345120000 CULTURE AND SOCIAL SERVICES

345120100 Headquarters

345120201 Betting and Casinos

345120202 Racing

345120203 Cultural activities

345120301 Liquor Licensing

345120302 Cinemas

345120303 Videoshow and hiring

345120400 Public amenities

345120401 Library

345120402 Museum

345120403 Sports

KISII TOWN

KISII COUNTY GOVERNMENT

REVENUE RAISING (CENTRAL GOVERNMENT & LOCAL SOURCES)

RECEIPTS FROM CENTRAL GOVERNMENT

National Revenue

LATF (Service & Performance Components)

Local Sources**Conditional share - ongoing projects****Conditional share - Kisii Level 5**

Total Receipts from Central Government	
---	--

KISII TOWN

LOCAL SOURCES	342,490,482
----------------------	--------------------

1-1201 CILOR Current Year	27,000,000
---------------------------	------------

LOCAL LEVIES: 1-2000

1-2101 Property rates	10,821,939
-----------------------	------------

Property rates arrears	22,044,184
------------------------	------------

1-2104 Other Property Charges	
-------------------------------	--

1-2201 Business Permits Current Year	50,918,315
--------------------------------------	------------

1-2202 Business Permits Penalties	3,000,000
-----------------------------------	-----------

1-2301 Tea Cess	
-----------------	--

1-2302 Coffee Cess	
--------------------	--

1-2311 Fruits & Vegetables / Produce Cess	6,580,712
---	-----------

1-2314 Log Cess	
-----------------	--

1-2501 Ground Rent - Current Year	
-----------------------------------	--

1-3103 Plot Transfer Fee	
--------------------------	--

1-3105 Miscellenous income	
----------------------------	--

1-3106 Isolation Fee (Surcharge on Business Permit)	
---	--

1-3201 Ambulant Hawkers Licences (Other than BSS Permits)	
---	--

1-3203 Impounding Charges	
---------------------------	--

1-3204 Sales of Council's Minutes / Bylaws	200,000
--	---------

1-3301 Sand, Gravel, and Ballast Extraction Fees	
--	--

1-3302 Quarry Extraction Fees	
-------------------------------	--

1-3401 Sale of Old Vehicles & Machinery	
---	--

1-3402 Sale of Old Office Equipment and Furnuture	
---	--

1-3501 Council Premises Monthly Rent (Offices, etc.)	
--	--

1-3511 Chamber Hire	
---------------------	--

1-3512 Council Premises Occasional Hire (Offices, etc.)	900,000
---	---------

1-3521 Council Vehicles Hire	
------------------------------	--

1-5101 Market Entrance / Gate Fee	46,254,502
-----------------------------------	------------

1-5102 Market Plots Rent	6,242,167
--------------------------	-----------

1-5103 Market Shops Rent	
--------------------------	--

1-5104 Market Kiosks Rent	
---------------------------	--

1-5105 Market Stalls Rent	
---------------------------	--

1-5106 Market Shelters Fee	
----------------------------	--

1-5201 Enclosed Bus Park Fee	
------------------------------	--

1-5211 Other Vehicles Enclosed Park Fees (Cars, Lorries, etc.)	65,228,663
--	------------

Revenue PG 11

1-5221 Street Parking Fee	500,000
1-5225 Clamping Fee	500,000
1-5226 Towing Fee	
1-5227 Storage Fee	2,500,000
1-5228 Clamping Tampering Fee	800,000
1-6301 Social Hall Hire	
1-6311 Stadium Hire	2,000,000
1-8241 Burial Fees	
1-8242 Hearse Services Fee	
1-8301 Refuse Collection Fee	
1-8401 Slaughtering Fee	1,000,000
1-8402 Hides & Skins Fee	
1-9101 Beacon Search Pointing Fee	
1-9102 Survey Fee	
1-9111 Buildings Plan Preparation Fee	
1-9112 Buildings Plan Approval Fee	2,500,000
1-9113 Buildings Inspection Fee	
1-9132 Sign Boards & Advertisement Fee	500,000
1-9201 Fire-Fighting Services	
Revenues from Hospitals/Health Facilities	
Devolved function revenues	93,000,000



5,188,346,265

74,474,486

1,154,720,252

424,798,650

211,155,681

7,053,495,334

KISII COUNTY

812,229,770

15,000,000

54,488,606

16,254,324

12,000,000

90,573,850

3,200,000

9,795,578

3,000,000

8,000,000

4,500,000

7,134,700

3,313,305

2,720,633

1,500,000

1,500,000

1,500,000

-

2,500,000

2,500,000

30,000,000

3,000,000

2,000,000

-

5,000,000

-

45,754,502

7,209,600

4,000,000

4,400,000

3,000,000

3,000,000

53,460,256

Revenue PG 11

5,000,000
5,000,000
-
4,500,000
3,000,000
3,000,000
-
-
2,453,683
3,500,000
1,000,000
200,000
-
-
6,045,000
1,000,000
1,000,000

250,000,000
126,225,733

KISII COUNTY GOVERNMENT				
PERSONNEL EMOLUMENT BUDGET ESTIMATES 2013				
DEPARTMENT	NO OF PERSONS	ALLOWANCE	MEDICAL	APPROVED BUDGET
GOVERNOR	1	694,071.00		8,328,852.00
DEPUTY GOVERNOR	1	449,688.00		5,396,256.00
EXECUTIVE MEMBERS	10	243,750.00		29,250,000.00
CHIEF OFFICERS	10	200,000.00		24,000,000.00
COUNTY PUBLIC SERVICE	7	225,000.00		18,900,000.00
SUB COUNTY ADMIN	9	97,527.00		10,532,916.00
WARD ADMINISTRATOR	45	50,463.00		27,250,020.00
VILLAGE ADMINISTRATOR	186	22,256.00		49,675,392.00
SUNEKA TC	55			33,160,040.00
GUCHA CC	129			89,776,750.00
NYAMACHE TC	25			18,997,867.00
GUSII CC	112			99,441,636.00
MASIMBA TC	40			29,047,176.00
OGEMBO TC	40			28,348,931.00
NYAMARAMBE TC	47			36,647,935.00
KISII TOWN	266			196,506,340.00
TABAKA TC	27			34,043,563.00

Personnel_PG 12

MEDICAL STAFF				1,200,000,000.00
EMPLOYED IN THE YEAR				500,000,000.00
TOTAL				2,439,303,674.00

3/2014	
REDUCTION	REVISED BUDGET
	8,328,852.00
	5,396,256.00
	29,250,000.00
	24,000,000.00
	18,900,000.00
	10,532,916.00
	27,250,020.00
	49,675,392.00
	33,160,040.00
	89,776,750.00
	18,997,867.00
	99,441,636.00
	29,047,176.00
	28,348,931.00
	36,647,935.00
	196,506,340.00
	34,043,563.00

50,000,000.00	1,150,000,000.00
83,000,000.00	417,000,000.00
133,000,000.00	2,306,303,674.00

SUMMARY OF PROPOSED DEVELOPMENTS	
PROJECT TITLE	
COUNTY EXECUTIVE	
Construction of County Offices and County residential House	
Purchase of Household and Institutional Furniture and Fittings	
Purchase of Household and Institutional Appliances	
Purchase of Office Furniture and Fittings	
Purchase of Computers, Printers and other IT Equipment	
Purchase of Photocopiers	
Purchase of other Office Equipment	
County Media Services	
Purchase of Computers, Printers and other IT Equipment-(Sub counties and revenue points)	
Purchase of Office Furniture and General Equipment	
Pre-feasibility, Feasibility, research and Appraisal Studies	
Sub-Total	
FINANCE AND ECONOMIC PLANNING	
Purchase of Motor Vehicles for service delivery	
Purchase of Office Furniture and Fittings	
Purchase of Computers, Printers and other IT Equipment	
Purchase of Photocopiers	
Purchase of other Office Equipment	
Security Fund (to finance security Projects in all sub-counties (Police Posts))	
Construction/Refurbishment of Sub-counties/County reps Offices	
Purchase of Computers, Printers and other IT Equipment (Sub-counties and Revenue Points)	

Purchase of Office Furniture and General Equipment (Sub-County Office)
--

Valuation of County Assets

Pre-feasibility, Feasibility, research and Appraisal Studies
--

E-PAYMENT Platform, Property registration & networking (Revenue Collection)

Conditional Grant - Ongoing projects

Sub-Total

AGRICULTURE

Purchase of Office Furniture and Fittings

Purchase of Photocopiers

Purchase of other Office Equipment

Purchase of Office Furniture and General Equipment-sub county

Exterternally funded projects

Ward Projects

Sub-Total

ENVIRONMENT AND NATURAL RESOURCES
--

Purchase of Office Furniture and Fittings

Purchase of Photocopiers

Purchase of other Office Equipment

Purchase of Office Furniture and General Equipment-sub county

Exterternally funded projects

Ward Projects

Sub-Total

EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT
--

Purchase of Office Furniture and Fittings

Purchase of Photocopiers
Purchase of other Office Equipment
Development of education Masterplan for external funding
Upgrading of Education (Wards) (External Funding)
Ward Education Projects
Sub-Total

COUNTY HEALTH SERVICES

Purchase of Office Furniture and Fittings

Purchase of Photocopiers

Purchase of other Office Equipment

Purchase of Office Furniture and General Equipment-sub county

Kisii Level 5 Hospital

Externally funded projects

Development of health Masterplan for External funding

Purchase of mobile clinics

Sub County Projects (purchase of drugs)

Ward Projects (Construction/Refurbishment of Dispensaries)

Sub-Total**PHYSICAL PLANNING AND DEVELOPMENT**

Purchase of Office Furniture and Fittings

Purchase of Photocopiers

Purchase of other Office Equipment

Purchase of Office Furniture and General Equipment-sub county

Valuation Roll Major Towns (For revenue collection)

Externally funded projects

Sub County Projects

Sub-Total**PUBLIC WORKS AND TRANSPORT**

Purchase of Office Furniture and Fittings

Purchase of Photocopiers

Purchase of other Office Equipment
Purchase of Office Furniture and General Equipment-sub county
Externally funded projects
Construction of wards access roads
Construction of ward calverts
Purchase of Machinery
Sub-Total
TRADE DEVELOPMENT AND REGULATIONS
Purchase of Office Furniture and Fittings
Purchase of Photocopiers
Purchase of other Office Equipment
Purchase of Office Furniture and General Equipment-sub county
Externally funded projects
Sub County projects
Sub-Total
CULTURE AND SOCIAL SERVICES
Purchase of Computers, Printers and other IT Equipment
Purchase of Photocopiers
Purchase of other Office Equipment
Purchase of Office Furniture and General Equipment-sub county
Kisii Sport Stadium - Tatern Track
Ward Projects
Sub-Total
KISII TOWN

COUNT Y ASSEMBLY PROJECTS

GRAND TOTAL

PMENT PROJECTS		
APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
220,000,000	100,000,000	120,000,000
4,000,000		4,000,000
3,000,000		3,000,000
2,000,000		2,000,000
27,000,000	10,000,000	17,000,000
1,000,000		1,000,000
2,950,000		2,950,000
10,000,000		10,000,000
20,000,000	5,000,000	15,000,000
1,000,000		1,000,000
20,000,000	2,000,000	18,000,000
310,950,000	117,000,000	193,950,000
100,000,000		100,000,000
3,000,000		3,000,000
10,000,000		10,000,000
500,000		500,000
1,000,000		1,000,000
20,000,000		20,000,000
120,000,000	30,000,000	90,000,000
40,000,000	10,000,000	30,000,000

Project summary PG 13_14

1,000,000		1,000,000
10,000,000		10,000,000
20,000,000	3,000,000	17,000,000
40,000,000	5,000,000	35,000,000
424,798,650		424,798,650
790,298,650	48,000,000	742,298,650
		-
3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
1,500,000,000	1,500,000,000	-
235,000,000	35,000,000	200,000,000
1,739,800,000	1,535,000,000	204,800,000
3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
2,000,000,000	2,000,000,000	-
126,000,000	20,000,000	106,000,000
2,130,800,000	2,020,000,000	110,800,000
3,000,000		3,000,000

Project summary PG 13_14

500,000		500,000
1,000,000		1,000,000
40,000,000	20,000,000	20,000,000
3,000,000,000	3,000,000,000	-
150,000,000	22,300,000	127,700,000
3,194,500,000	3,042,300,000	152,200,000

Project summary PG 13_14

3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
-		-
3,000,000,000	3,000,000,000	-
30,000,000	15,000,000	15,000,000
-		-
150,000,000		150,000,000
90,000,000		90,000,000
3,274,800,000	3,015,000,000	259,800,000
3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
50,000,000	20,000,000	30,000,000
2,000,000,000	2,000,000,000	-
278,500,000		278,500,000
2,333,300,000	2,020,000,000	313,300,000
3,000,000		3,000,000
300,000		300,000

Project summary PG 13_14

500,000		500,000
1,000,000		1,000,000
10,000,000,000	10,000,000,000	-
405,000,000	45,000,000	360,000,000
45,000,000		45,000,000
238,500,000	50,000,000	188,500,000
10,693,300,000	10,095,000,000	598,300,000
3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
1,000,000,000	1,000,000,000	-
55,100,000		55,100,000
1,059,900,000	1,000,000,000	59,900,000
3,000,000		3,000,000
300,000		300,000
500,000		500,000
1,000,000		1,000,000
50,000,000		50,000,000
76,000,000		76,000,000
130,800,000	-	130,800,000
50,247,884		50,247,884

Project summary PG 13_14

130,000,000		130,000,000
25,838,696,534	22,892,300,000	2,946,396,534

BROADER SECTOR PRIORITIES- SUB COUNTIES	
Kisii Level 5 Hospital	
Health Master Plan for external funding	
Education Master Plan for external funding	
Mobile clinics	
Kisii Sport Stadium	
Construction/ Refurbishment of Sub Counties/ County Revenue offices	
Purchase of Computers, Printers and other IT Equipment- (Sub counties and revenue points)	
Purchase of Office Furniture and General Equipment	
Pre-feasibility, Feasibility, research and Appraisal Studies	
Valuation Roll Major Towns (For revenue collection)	
E-PAYMENT Platform, Property/ Business registration & networking (Revenue Collection)	
Conditional ongoing Projects	

NOTE

The county intends to undertake the following:-

Research on hydro-electric plans etc.

Feasibility studies on value addition for coffee, tea, avocado, sugar etc.

Feasibility studies on value addition for shop stone

External Funding consultancy and proposals

APPROVED	REDUCTION
-	
30,000,000.00	
40,000,000.00	
-	
50,000,000.00	
120,000,000.00	
60,000,000.00	
9,000,000.00	
40,000,000.00	
50,000,000.00	
40,000,000.00	
424,798,650.00	
863,798,650.00	

REVISED BUDGET	COUNTY EXECUTIVE
-	
30,000,000.00	
40,000,000.00	
-	
50,000,000.00	
120,000,000.00	
60,000,000.00	20,000,000.00
9,000,000.00	1,000,000.00
40,000,000.00	20,000,000.00
50,000,000.00	
40,000,000.00	
424,798,650.00	
863,798,650.00	41,000,000.00

FINANCE AND ECONOMIC PLANNING	AGRICULTURE
120,000,000.00	
40,000,000.00	
1,000,000.00	1,000,000.00
20,000,000.00	
40,000,000.00	
424,798,650.00	
645,798,650.00	1,000,000.00

ENVIRONMENT AND NATURAL RESOURCES	AFFAIRS AND SOCIAL DEVELOPMENT
	40,000,000.00
1,000,000.00	-
1,000,000.00	40,000,000.00

COUNTY HEALTH SERVICES	PHYSICAL PLANNING AND DEVELOPMENT
-	
30,000,000.00	
-	
1,000,000.00	1,000,000.00
	50,000,000.00
31,000,000.00	51,000,000.00

PUBLIC WORK AND TRANSPORT	TRADE DEVELOPMENT AND REGULATIONS
1,000,000.00	1,000,000.00
1,000,000.00	1,000,000.00

CULTURE AND SOCIAL SERVICES
50,000,000.00
1,000,000.00
51,000,000.00

	KISII
	AGRICUL
	SUB COUNTY

CROP PRODUCTION	
	Construction of Satellite Cereals Depots
	Procure Peanut Butter Value Addition Equipment (1 per sub-county)
	Promote Green House Technology & Market Linkages
	Procure Soil Conservation Kit
	Purchase Soil Sampling Kit
	Provision of Farm Inputs Package to 2,000 farmers per sub-county
	Promote Tissue Culture Banana Production and Marketing
	Promote Pyrethrum Production and Marketing
	Agriculture Technology demonstration (aquaponics, Hydroponics etc)
	SUB TOTAL
FISHERIES	
	County fish multiplication and demonstration centre
	Construction of modern fresh fish selling with cold storage
	Establishment of Aqua shops
	Development of local fish feed manufacturing industry
	Promotion of cage culture in existing shallow dams to enhance productivity

AGRICULTURE PG 16

	Construction of fish ponds of 300 m2 for vulnerable groups
	Purchase of finger lings (seed) and feed for production
	SUB TOTAL
	LIVESTOCK
	Dairy Improvement
	Local Chicken Commercialization Project
	Bee Keeping Project
	Dairy Goat Improvement
	Rabbit Enterprise Commercialization Project
	Milk processing plant and collection chilling chain
	Livestock Feed Mill
	SUB TOTAL
	VETERINARY
	Non-Residential Building (Category 'C'Slaughter houses)
	Purchase of vaccines and kitties
	Purchase of AI Equipment and training stakeholders
	Feasibility studies (Veterinary Extensions)
	SUB TOTAL

COUNTY	
AGRICULTURE SECTOR	
PROJECT-BASED PROJECTS	
APPROVED BUDGET	REDUCTION
235,000,000	35,000,000
9,000,000	1,000,000
4,500,000	1,000,000
9,000,000	1,000,000
4,500,000	1,000,000
1,800,000	-
9,000,000	1,000,000
9,000,000	1,000,000
9,000,000	1,000,000
9,000,000	2,000,000
64,800,000	9,000,000
3,900,000	1,000,000
10,500,000	1,000,000
4,500,000	500,000
7,000,000	2,000,000
13,000,000	2,000,000

AGRICULTURE PG 16

12,000,000	2,000,000
17,000,000	2,000,000
67,900,000	10,500,000
12,600,000	2,000,000
14,400,000	2,500,000
9,000,000	2,000,000
9,000,000	2,000,000
9,000,000	2,000,000
5,000,000	500,000
5,000,000	500,000
64,000,000	11,500,000
13,500,000	2,000,000
13,500,000	2,000,000
9,000,000	
2,300,000	-
38,300,000	4,000,000

REVISED BUDGET
200,000,000
8,000,000
3,500,000
8,000,000
3,500,000
1,800,000
8,000,000
8,000,000
8,000,000
7,000,000
55,800,000
2,900,000
9,500,000
4,000,000
5,000,000
11,000,000

10,000,000
15,000,000
57,400,000
10,600,000
11,900,000
7,000,000
7,000,000
7,000,000
4,500,000
4,500,000
52,500,000
11,500,000
11,500,000
9,000,000
2,300,000
34,300,000

ENVIRONMENT _17

SUMMARY OF PROPOSED COUNTY HEADQUARTERS DEVELOPMENT ENVIRONMENT AND NATURAL RESOURCES 2013/2014	
WARD DEVELOPMENT	
NAME OF PROJECT	
Forest	
Field day	
Open day	
Capacity Building	
Seedlings Production KFS	
Seedlings Production by others	
Purchase of seeds	
Tree Planting Launch	
Rehabilitation of Degraded site	
Amenity Tree planting	
Participating ASK show	
Farmer Field School	
Demo Plots	
River Bank Planting	
Road side Tree Planting	
Forest Produce Market and value addition	
Tree Planting in school	
Tree resource survey	
Registration	
Charcoal Rules Operationalization	
Bamboo Propagation and Marketing	
Ecotourism Development	
Survey and Beacons county forest	
Monitoring	
SUB TOTAL	

ENVIRONMENT _17

POLLUTION
Wastage Management
-Clean up days
-publicity
- inspection and enforcement
-Monitoring
-Media compains
Surface, ground and water quality improvement
-Execute remedial actions
-Formulation of environmental sampling and analysis manual
-Removal of all settlement along riparian areas
Sub-Total Pollution
Water and sanitation
TOTAL

ENVIRONMENT _17

BUDGET IN		
APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
400,000.00		400,000
400,000.00		400,000
400,000.00		400,000
3,380,000.00		3,380,000
200,000.00		200,000
300,000.00		300,000
450,000.00		450,000
450,000.00		450,000
300,000.00		300,000
600,000.00		600,000
600,000.00		600,000
470,000.00		470,000
300,000.00		300,000
400,000.00		400,000
450,000.00		450,000
250,000.00		250,000
450,000.00		450,000
200,000.00		200,000
400,000.00		400,000
400,000.00		400,000
400,000.00		400,000
500,000.00		500,000
300,000.00		300,000
12,000,000.00	-	12,000,000.00

ENVIRONMENT _17

4,500,000.00		4,500,000
1,000,000.00		1,000,000
200,000.00		200,000
500,000.00		500,000
1,000,000.00		1,000,000
		0
600,000.00		600,000
1,000,000.00		1,000,000
10,000,000.00		10,000,000
18,800,000.00	-	18,800,000.00
100,000,000.00	24,800,000.00	75,200,000.00
130,800,000.00	24,800,000.00	106,000,000.00

1
a
b
c
2
a
3
a
b

EDUCATION YOUTH AND CHILDREN

DEVELOPMENT BUDGET 2013/2014**EARLY CHILDREN DEVELOPMENT**

Construction of ECD Classrooms per ward

Refurbishment of two (2) ECD centres per sub county(18 total)

Purchase of teaching and other related materials per ward

YOUTH POLYTECHNIC

Construction of classrooms (per ward)

YOUTH DEVELOPMENT

Construction of youth empowerment centres(Marani,Nyamache,Kenya & Kisii town)

Equipping of existing youth empowerment centres(Kiamwasi,Suneka,Nyamarambe,Masimba & ogembo)

Totals

SERVICES

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
90,000,000.00	22,300,000.00	67,700,000.00
-		-
18,000,000.00		18,000,000.00
		-
22,500,000.00		22,500,000.00
		-
12,000,000.00		12,000,000.00
7,500,000.00		7,500,000.00
150,000,000.00	22,300,000.00	127,700,000.00

KISII COUNTY	
HEALTH SECTOR	

PROJECT TITLE	
	Purchase of Medical / Health Equipment
	Construction / Refurbishment of Dispensaries/ Health Centres
	Purchase of medicine
	SUB TOTAL

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
-		-
90,000,000		90,000,000
-		-
90,000,000	-	90,000,000

SUMMARY OF DEVELOPMENT PROJECTS PHYSICAL PLANNING AND URBAN DEVELOPMENT		
		APPROVED
No.	Project	BUDGET
1	Preparation of spatial/Physical development plans	20,000,000.00
2	Urban Roads	15,000,000.00
3	Protection - Urban Water Springs	2,000,000.00
4	Provision of Market Infrastructural Facilities (Wards)	5,000,000.00
5	Completion of Nyamarambe Town Hall	1,500,000.00
6	Completion of Suneka Town Hall and Toilets	1,500,000.00
8	Site acquisition for bus parks/constructions (Keumbu)	5,000,000.00
9	Site acquisition for Waste Management/Construction	10,000,000.00
10	Drainage Systems (Repair and Maintenance)	5,000,000.00
11	Land Acquisition and Construction of Public Toilets (Wards)	10,000,000.00
12	Tree Planting and Beautification	1,000,000.00
13	Garbage Collection (Garbage Bins)	4,000,000.00
14	Street Lighting/ Must (Sub-County) (Adopt Solar Powers)	20,000,000.00
	Street Lighting/ Must (Ogembo Town) (Solar power)	5,000,000.00
17	Keroka Town Development	5,000,000.00

PHYSICAL PLANNING _ URBAN PG 20

18	Trucks/ Compressor machines/ Exhausters- Waste Mgt	50,000,000.00
19	Fire fighting Equipment & Ambulance	30,000,000.00
20	Completion of Tabaka Town Hall	1,500,000.00
21	Refurbishment of County Housing Units (Sub-county)	18,000,000.00
22	Construction of Town halls(Marani, Mosoch, Kenya)	9,000,000.00
	Rural Electrification	50,000,000.00
23	Motor cycle sites and Training (To Sub-counties)	10,000,000.00
GRAND TOTAL		278500000

PROJECTS DEVELOPMENT	
	REVISED
REDUCTION	BUDGET
	20,000,000.00
	15,000,000.00
	2,000,000.00
	5,000,000.00
	1,500,000.00
	1,500,000.00
	5,000,000.00
	10,000,000.00
	5,000,000.00
	10,000,000.00
	1,000,000.00
	4,000,000.00
	20,000,000.00
	5,000,000.00
	5,000,000.00

PHYSICAL PLANNING _ URBAN PG 20

	50,000,000.00
	30,000,000.00
	1,500,000.00
	18,000,000.00
	9,000,000.00
	50,000,000.00
	10,000,000.00
0	278,500,000.00

KISII COUNTY GOVERNMENT

TRADE DEVELOPMENT AND REGULATIONS

DEVELOPMENT PROJECTS FY 2013/2014	
S/No	ITEM
	Sub-county Projects
	TOTALS

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
55,100,000		55,100,000
55,100,000		55,100,000

CULTURE PG 23

NO	PROJECT NAME			
		Kitutu Chache North	Kitutu chache South	Bonchari
	Sub county projects			
1	Construction of meseum	-		
2	Construction of cultural center	2,500,000	2,500,000	2,500,000
3	Development of herbal gardens (Per Ward)	-	-	-
4	Development of libraries	5,466,667	5,466,667	5,466,667
5	Construction of county cinema/casino hall			
6	Mobile Cinema Vans			
7				
8	children protection centre (Kisii Children's Home)			
Broader Sector Priorities				
Total				

KISII COUNTY GOVERNMENT CULTURE AND SOCIAL SERVICES SUMMARY OF PROJECTS

South Mugirango	Bomachoge Cache	Bomachoge Borabu	Bobasi	Nyaribari Cache	Nyaribari Masaba
2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
-	-	-	-	-	-
5,466,667	5,466,667	5,466,667	5,466,667	5,466,667	5,466,667
				-	

CULTURE PG 23

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
-		
22,500,000		22,500,000
1,000,000		1,000,000
49,200,000		49,200,000
-		-
-		-
-		-
3,300,000		3,300,000
		-
76,000,000	-	76,000,000

ANNEX II

PROJECT LIST

PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT

Purchasing of Office Furniture

Purchase of Computers, Printers and other IT Equipment

Purchase of Airconditionners, Fans and Heating Appliances

SUB-TOTAL

CONSTRUCTION OF NON-RESIDENTIAL BUILDINGS - SCHOOLS, HOSPITALS

ECD Classroom at St. Josephs Primary Nyabururu

ECD Classroom at Kiamwasi Primary

ECD classroom at Nyaura Primary

Classroom Nyanchwa Girls Secondary School

Classroom at Nyamokenye Primary

Completion of Nyankongo Library

Classroom at Nyanchwa Primary

Completion of Bobaracho Secondary School Dining Hall

Purchase of Lockers (desks) Kiamabundu Secondary School

Construction of Classroom Nyamokenye Primary

Renovation of Floor - Kiamabundu Primary

Completion of Kionganyo Polytechnic

Toilets at Nyamage Primary

Painting Getembe Primary

Flooring Lower Classroom at Gekomu Primary

Landscaping Parade Ground Gekomu Primary

Contruction of Riamogaka Youth Polytechnic

Classroom at Kiongongi Primary School

Administration Room - Nyankongo Primary

Classroom at Kiongongi Primary School

Nyaura Dispensary

Comple. Of Nyabioto Dispensary

Completion of Kiamwasi dispensary

Water Tank for Nyabioto Dispensary

Amaiga and Mwabundusi Dispensary

SUB-TOTAL

REHABILITATION AND RENOVATION OF PLANT, MACHINERY AND EQUIPMENT

Maintenance of Plant and Machinery - Grader, shovel and Tipper

Repair of the existing Fire Engine

SUB-TOTAL

REHABILITATION OF CIVIL WORKS

Fixing Water Pipes from main tank to various points

Nyakomisaro Water Spring

Riongachi Water Spring

Riamiregwa Water Spring

Rianyakisaro Water Springs

Getionko Water Spring

Rionsongo Water Spring

Mosobeti Water Spring

Nyakaruma Water Spring

Riongaki Water Spring

Riobaga Water Spring

SUB-TOTAL

PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY

Purchase of ICT networking and Communications Equipment

SUB-TOTAL

STREET LIGHTS (CONSTRUCTION, INSTALLATION, REHABILITATION)

Repairs

Installation

SUB-TOTAL

CONSTRUCTION OF ACCESS ROADS

Rehabilitation of Kenonka Erera road

Nubia Nursery School - Soko Mjinga Road

Nyangena - Nyabururu - Foot Bridge

Junction Botori Road

Murramming of Cathedral - Gekomu Road

Mwogaro road - Nyanchwa Primary School - Municipal Council Flats

Gravelling of Nubia Nursery School Road - St. Stephen Secondary School

Fanta - Kisii Campus Road

Construction of Motorbike Parks and Routes

Construction of Mashauri - Co-operative Bank Footpath

SUB-TOTAL

CORE POVERTY ERADICATION

Rehabilitation of Street Families

Donation to Childrens Home (Food, Clothing, Beddings, etc)

Construction of Washrooms (Daraja Mbilimarket)

SUB-TOTAL

ACQUISITION OF LAND

Purchase of Land for Dumping Site

Purchase of Land at Daraja Mbili Market

SUB-TOTAL

GRAND TOTAL

ANNEX II _KISII TOWN_ PG 24_25

800,000		
50,000		
50,000		
50,000		
50,000		
50,000		
50,000		
50,000		
50,000		
50,000		
50,000		
1,300,000	-	-
700,000		
700,000	-	-
5,000,000		
20,000,000		
25,000,000	-	-
500,000		
500,000		
-		
500,000		
1,000,000		
1,000,000		
1,000,000		
1,000,000		
4,000,000		
2,400,000		
11,900,000	-	-
1,000,000		
1,000,000		
747,884		
2,747,884	-	-

ANNEX II _KISII TOWN_ PG 24_25

-		
-		
-		
50,247,884	-	-

OPERATIONS & MAINTENANCE			
COUNTY ADMINISTRATION			
			APPROVED
CODE	CHART OF ACCOUNTS -RECURRENT		BUDGET
	Utilities Supplies and Services		
2210101	Electricity		1,200,000
2210102	Water and sewerage charges		500,000
2210103	Gas expenses		200,000
	Sub Total:		1,900,000.00
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		3,000,000
2210202	Internet Connections		2,000,000
2210203	Courier and Postal Services		300,000
2210204	Leased Communication Lines		600,000
2210206	Licencing fees for Communication		500,000
	Sub Total:		6,400,000.00
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowance)		10,000,000
2210302	Accommodation - Domestic Travel		10,000,000
2210303	Daily Subsistence Allowance		25,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		2,000,000
	Sub Total:		47,000,000.00
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		12,000,000
2210402	Accommodation		15,000,000
2210403	Daily Subsistence Allowance		8,000,000
2210404	Sundry Items (airport tax, taxis, etc...)		400,000
	Sub Total:		35,400,000.00
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services		4,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		200,000
2210504	Advertising, Awareness and Publicity Campaigns		5,000,000
2210505	Trade Shows and Exhibitions & County public service of		5,000,000
	Sub Total:		14,200,000.00
	Rentals of Produced Assets		
2210601	Rent of Vehicles		1,000,000
2210602	Payment of Rents and Rates - Residential		4,000,000
2210603	Rents and Rates - Non-Residential		3,000,000
	Sub Total:		8,000,000.00

ADMINISTRATION 27_28

	Training Expense (including capacity building)	
2210701	Travel Allowance	5,000,000
2210702	Remuneration of Instructors and Contract Based Traini	6,000,000
2210703	Production and Printing of Training Materials	500,000
2210704	Hire of Training Facilities and Equipment	2,500,000
2210705	Field Training Attachments	500,000
2210710	Accommodation Allowance	5,000,000
2210714	Gender Mainstreaming	500,000
2210715	Kenya School of Government	2,000,000
2210716	Human Resource Reforms	1,000,000
	Sub Total:	23,000,000.00

ADMINISTRATION 27_28

	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts,	5,000,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000
2210803	County Hospitality Costs	2,000,000
2210805	National Celebrations	5,000,000
2210806	Expenses of Governor's Household	3,000,000
2210807	Medals, Awards and Honors	1,000,000
2210808	Purchase of Coffins	1,000,000
2210809	Board Allowance	10,000,000
2210810	Conferences	-
	Sub Total:	32,000,000.00
	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small	2,000,000
2211102	Supplies and Accessories for Computers and Printers	3,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
	Sub Total:	5,500,000.00
	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	12,000,000
2211203	Refined Fuels and Lubricants -- Other	1,000,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	200,000
	Sub Total:	13,200,000.00
	Other Operating Expenses	
2211301	Bank Service Commission and Charges	100,000
2211305	Contracted Guards and Cleaning Services	4,000,000
2211306	Membership Fees, Dues and Subscriptions to Profession	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payme	5,000,000
2211310	Contracted Professional Services	10,000,000
2211311	Contracted Technical Services	5,000,000
2211312	Entertainment Expenditures	2,000,000
2211313	Security Operations	1,500,000
2211325	Sub county Office Expenses	-
2211328	Counselling Services	500,000
2211329	HIV AIDS Secretariat workplace Policy Development	300,000
	Sub Total:	28,700,000.00
	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,000,000
	Sub Total:	4,000,000.00
	Routine Maintenance - Other Assets	
2220202	Maintenance of Office Furniture and Equipment	500,000
2220204	Maintenance of Buildings -- Residential	2,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residenti	5,000,000

ADMINISTRATION 27_28

2220206		Maintenance of Civil Works	3,000,000
2220209		Minor Alterations to Buildings and Civil Works	3,000,000
2220210		Maintenance of Computers, Software, and Networks	2,000,000
2220212		Maintenance of Communications Equipment	500,000
2220213		Maintenance of Civil Works Equipment	200,000
		Sub Total:	16,200,000.00
		TOTAL-RECURRENT	###

	REVISED
REDUCTION	BUDGET
	1,200,000
	500,000
-	200,000
-	1,900,000.00
	-
	-
	3,000,000
	2,000,000
	300,000
	600,000
-	500,000
-	6,400,000.00
	-
	-
2,000,000	8,000,000
2,000,000	8,000,000
2,000,000	23,000,000
	2,000,000
6,000,000.00	41,000,000.00
	-
	-
2,000,000	10,000,000
5,000,000	10,000,000
	8,000,000
	400,000
7,000,000.00	28,400,000.00
	-
	-
	4,000,000
	200,000
	5,000,000
2,000,000	3,000,000
2,000,000.00	12,200,000.00
	-
	-
	1,000,000
	4,000,000
	3,000,000
	8,000,000
	-

ADMINISTRATION 27_28

	-
1,000,000	4,000,000
2,000,000	4,000,000
	500,000
	2,500,000
	500,000
	5,000,000
	500,000
	2,000,000
	1,000,000
3,000,000.00	20,000,000.00
	-

ADMINISTRATION 27_28

	-
1,000,000	4,000,000
1,000,000	4,000,000
	2,000,000
1,000,000	4,000,000
	3,000,000
	1,000,000
	1,000,000
2,000,000	8,000,000
	-
5,000,000.00	27,000,000.00
	-
	-
	-
	2,000,000
	3,000,000
	500,000
-	5,500,000.00
	-
	-
	12,000,000
	1,000,000
	200,000
-	13,200,000.00
	-
	-
	100,000
	4,000,000
	300,000
	5,000,000
2,000,000	8,000,000
1,000,000	4,000,000
	2,000,000
	1,500,000
	-
	500,000
	300,000
3,000,000.00	25,700,000.00
	-
	-
	4,000,000
-	4,000,000.00
	-
	-
	500,000
	2,000,000
1,000,000	4,000,000

ADMINISTRATION 27_28

	3,000,000
	3,000,000
	2,000,000
	500,000
	200,000
1,000,000.00	15,200,000.00
27,000,000.00	208,500,000.00

OPERATIONS & MAINTENANCE			
FINANCE & ECONOMIC PLANNING			
			APPROVED
CODE	CHART OF ACCOUNTS -RECURRENT		BUDGET
	Utilities Supplies and Services		
2210101		Electricity Expenses	1,000,000.00
2210102		Water and sewerage Expenses	300,000.00
		Sub Total:	1,300,000.00
	Communication, Supplies and Services		
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000.00
2210202		Internet Connections	3,000,000.00
2210203		Courier and Postal Services	500,000.00
		Sub Total:	6,500,000.00
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000.00
2210302		Accommodation - Domestic Travel	10,000,000.00
2210303		Daily Subsistence Allowance	12,000,000.00
2210304		Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000.00
		Sub Total:	35,000,000.00
	Foreign Travel and Subsistence, and other transportation costs		
2210401		Travel Costs (airlines, bus, railway, etc.)	3,000,000.00
2210402		Accommodation	4,000,000.00
2210403		Daily Subsistence Allowance	4,000,000.00
2210404		Sundry Items (airport tax, taxis, etc...)	300,000.00
		Sub Total:	11,300,000.00
	Printing , Advertising and Information Supplies and Services		
2210502		Publishing and Printing Services	7,000,000.00
2210503		Subscriptions to Newspapers, Magazines and Periodicals	200,000.00
2210504		Advertising, Awareness and Publicity Campaigns	3,000,000.00
		Sub Total:	10,200,000.00
	Rentals of Produced Assets		

FINANCE _ ECONOMIC 29_30

2210603		Rents and Rates - Non-Residential	2,000,000.00
2210604		Hire of Transport	1,500,000.00
2210606		Hire of Equipment, Plant and Machinery	500,000.00
		Sub Total:	4,000,000.00
		Training Expense (including capacity building)	
2210701		Travel Allowance	3,000,000.00
2210702		Remuneration of Instructors and Contract Based Training Serv	2,000,000.00
2210703		Production and Printing of Training Materials	1,500,000.00
2210704		Hire of Training Facilities and Equipment	3,000,000.00
2210715		Kenya School of Government	1,000,000.00
		Sub Total:	10,500,000.00
		Hospitality Supplies and Services	
2210801		Catering Services (receptions), Accommodation, Gifts, Food a	3,500,000.00
2210802		Boards, Committees, Conferences and Seminars	3,000,000.00
2210810		Conferences	-
		Sub Total:	6,500,000.00

FINANCE _ ECONOMIC 29_30

	Insurance Costs	
2210901	Group Personal Insurance	5,000,000.00
2210902	Buildings Insurance	10,000,000.00
2210903	Plant, Equipment and Machinery Insurance	10,000,000.00
2210904	Motor Vehicle Insurance	10,000,000.00
2210907	Insurance for cash	700,000.00
2210910	Medical Insurance	14,000,000.00
2210911	Other Insurance Costs	2,000,000.00
	Sub Total:	51,700,000.00
	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office e	3,000,000.00
2211102	Supplies and Accessories for Computers and Printers	5,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000.00
	Sub Total:	8,700,000.00
	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	7,000,000.00
2211203	Refined Fuels and Lubricants -- Other	-
	Sub Total:	7,000,000.00
	Other Operating Expenses	
2211301	Bank Service Commission and Charges	500,000.00
2211305	Contracted Guards and Cleaning Services	1,000,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and	200,000.00
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	200,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00
2211310	Contracted Professional Services	3,000,000.00
2211311	Contracted Technical Services	3,000,000.00
2211322	Binding of Records	300,000.00
2211328	Counselling Services	200,000.00
	Budget Formulation, Planning and Public Particiation	20,000,000.00
	Sub Total:	30,400,000.00
	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,000,000.00
	Sub Total:	4,000,000.00
	Routine Maintenance - Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lif	-
2220202	Maintenance of Office Furniture and Equipment	500,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00
2220210	Maintenance of Computers, Software, and Networks	1,500,000.00
2220212	Maintenance of Communications Equipment	300,000.00
	Sub Total:	3,300,000.00
	TOTAL	

FINANCE _ ECONOMIC 29_30

Local Authorities Debts	100,000,000.00
Contingence Fund	50,000,000.00
Total Recurrent	###

	REVISED
REDUCTION	BUDGET
	1,000,000.00
	300,000.00
-	1,300,000.00
	3,000,000.00
	3,000,000.00
	500,000.00
-	6,500,000.00
2,000,000	10,000,000.00
2,000,000	8,000,000.00
2,000,000	10,000,000.00
	1,000,000.00
6,000,000.00	29,000,000.00
	3,000,000.00
	4,000,000.00
	4,000,000.00
	300,000.00
-	11,300,000.00
	7,000,000.00
	200,000.00
	3,000,000.00
-	10,200,000.00

FINANCE _ ECONOMIC 29_30

	2,000,000.00
	1,500,000.00
	500,000.00
-	4,000,000.00
	3,000,000.00
	2,000,000.00
	1,500,000.00
	3,000,000.00
	1,000,000.00
-	10,500,000.00
	3,500,000.00
	3,000,000.00
	-
-	6,500,000.00

	5,000,000
2,000,000	8,000,000
2,000,000	8,000,000
	10,000,000
	700,000
2,000,000	12,000,000
	2,000,000
6,000,000.00	45,700,000.00
	3,000,000
	5,000,000
	700,000
-	8,700,000.00
	7,000,000
	-
-	7,000,000.00
	500,000
	1,000,000
	200,000
	200,000
	2,000,000
	3,000,000
	3,000,000
	300,000
	200,000
	20,000,000
-	30,400,000.00
	4,000,000
-	4,000,000.00
	500,000
	1,000,000
	1,500,000
	300,000
-	3,300,000.00

FINANCE _ ECONOMIC 29_30

12,000,000	88,000,000
10,000,000	40,000,000
22,000,000.00	128,000,000.00

OPERATIONS & MAINTENANCE			
AGRICULTURE			
CODE	CHART OF ACCOUNTS -RECURRENT		APPROVED
	Utilities Supplies and Services		BUDGET
2210101		Electricity	300,000.00
2210102		Water and sewerage charges	150,000.00
		Sub Total:	450,000.00
	Communication, Supplies and Services		-
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210203		Courier and Postal Services	200,000.00
		Sub Total:	800,000.00
	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00
2210302		Accommodation - Domestic Travel	2,000,000.00
2210303		Daily Subsistence Allowance	3,000,000.00
2210304		Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00
2210310		Field Operational Allowance	2,000,000.00
		Sub Total:	10,500,000.00
	Foreign Travel and Subsistence, and other transportation costs		
2210401		Travel Costs (airlines, bus, railway, etc.)	2,000,000.00
2210402		Accommodation	2,000,000.00
2210403		Daily Subsistence Allowance	2,000,000.00
2210404		Sundry Items (airport tax, taxis, etc...)	200,000.00
		Sub Total:	6,200,000.00
	Printing , Advertising and Information Supplies and Services		
2210502		Publishing and Printing Services	1,000,000.00

AGRICULTURE 31_32

2210503		Subscriptions to Newspapers, Magazines and Periodicals	200,000.00
2210504		Advertising, Awareness and Publicity Campaigns	1,000,000.00
2210505		Agricultural Shows and Exhibitions	3,000,000.00
		Sub Total:	5,200,000.00
		Rentals of Produced Assets	-
2210601		Rent of Vehicles	600,000.00
2210603		Rents and Rates - Non-Residential	500,000.00
2210604		Hire of Transport	400,000.00
		Sub Total:	1,500,000.00
		Training Expense (including Extension service and Capacity Building)	-
2210701		Travel Allowance	3,000,000.00
2210702		Remuneration of Instructors and Contract Based Training Services	1,000,000.00
2210703		Production and Printing of Training Materials	1,000,000.00
2210704		Hire of Training Facilities and Equipment	1,000,000.00
2210709		Research	3,000,000.00
2210710		Accommodation Allowance	2,000,000.00
2210715		Kenya School of Government	1,000,000.00
		Sub Total:	12,000,000.00

AGRICULTURE 31_32

		Hospitality Supplies and Services	-
2210801		Catering Services (receptions), Accommodation, Gifts, Food and	1,500,000.00
2210802		Boards, Committees, Conferences and Seminars	1,500,000.00
2210810		Conferences	-
		Sub Total:	3,000,000.00
		Office and General Supplies and Services	-
2211101		General Office Supplies (papers, pencils, forms, small office e	700,000.00
2211102		Supplies and Accessories for Computers and Printers	700,000.00
2211103		Sanitary and Cleaning Materials, Supplies and Services	500,000.00
		Sub Total:	1,900,000.00
		Fuel Oil and Lubricants	-
2211201		Refined Fuels and Lubricants for Transport	2,000,000.00
		Sub Total:	2,000,000.00
		Other Operating Expenses	-
2211301		Bank Service Commission and Charges	100,000.00
2211305		Contracted Guards and Cleaning Services	500,000.00
2211306		Membership Fees, Dues and Subscriptions to Professional and	200,000.00
2211308		Legal Dues/fees, Arbitration and Compensation Payments	500,000.00
2211310		Contracted Professional/Technical Services	5,000,000.00
2211311		Contracted Technical Services	-
		Sub Total:	6,300,000.00
		Routine Maintenance - Vehicles and Other Transport Equipment	-
2220101		Maintenance Expenses - Motor Vehicles and cycles	2,000,000.00
		Sub Total:	2,000,000.00

AGRICULTURE 31_32

		Routine Maintenance - Other Assets	-
2220201		Maintenance of Plant, Machinery and Equipment (including lif	1,000,000.00
2220202		Maintenance of Office Furniture and Equipment	500,000.00
2220205		Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00
2220206		Maintenance of Civil Works	500,000.00
2220210		Maintenance of Computers, Software, and Networks	200,000.00
		Sub Total:	3,200,000.00
		TOTAL	55,050,000.00

	REVISED
REDUCTION	BUDGET
	300,000.00
	150,000.00
-	450,000.00
	-
	-
	600,000.00
	200,000.00
-	800,000.00
	-
	-
	3,000,000.00
	2,000,000.00
	3,000,000.00
	500,000.00
	2,000,000.00
-	10,500,000.00
	-
	-
	2,000,000.00
	2,000,000.00
	2,000,000.00
	200,000.00
-	6,200,000.00
	-
	-
	1,000,000.00

AGRICULTURE 31_32

	200,000.00
	1,000,000.00
	3,000,000.00
-	5,200,000.00
	-
	-
	600,000.00
	500,000.00
	400,000.00
-	1,500,000.00
	-
	-
	3,000,000.00
	1,000,000.00
	1,000,000.00
	1,000,000.00
	3,000,000.00
	2,000,000.00
	1,000,000.00
-	12,000,000.00

AGRICULTURE 31_32

	-
	-
	1,500,000.00
	1,500,000.00
	-
-	3,000,000.00
	-
	-
	700,000.00
	700,000.00
	500,000.00
-	1,900,000.00
	-
	-
	2,000,000.00
-	2,000,000.00
	-
	-
	100,000.00
	500,000.00
	200,000.00
	500,000.00
2,000,000	3,000,000.00
	-
2,000,000.00	4,300,000.00
	-
	-
	2,000,000.00
-	2,000,000.00
	-

AGRICULTURE 31_32

	-
	1,000,000.00
	500,000.00
	1,000,000.00
	500,000.00
	200,000.00
-	3,200,000.00
2,000,000.00	53,050,000.00

OPERATIONS & MAINTENANCE
ENVIRONMENT & NATURAL RESOURCES

CODE	CHART OF ACCOUNTS -RECURRENT		APPROVED
	Utilities Supplies and Services		BUDGET
2210101		Electricity	300,000.00
2210102		Water and sewerage charges	200,000.00
		Sub Total:	500,000.00
	Communication, Supplies and Services		-
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210202		Internet Connections	300,000.00
2210203		Courier and Postal Services	200,000.00
		Sub Total:	1,100,000.00
	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00
2210302		Accommodation - Domestic Travel	1,000,000.00
2210303		Daily Subsistence Allowance	2,000,000.00
2210304		Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00
		Sub Total:	4,500,000.00
	Foreign Travel and Subsistence, and other transportation costs		
2210401		Travel Costs (airlines, bus, railway, etc.)	2,000,000.00
2210402		Accommodation	1,000,000.00
2210403		Daily Subsistence Allowance	1,000,000.00
2210404		Sundry Items (airport tax, taxis, etc...)	300,000.00
		Sub Total:	4,300,000.00

ENVIRONMENT 33_34

		Printing , Advertising and Information Supplies and Services	
2210502		Publishing and Printing Services	800,000.00
2210503		Subscriptions to Newspapers, Magazines and Periodicals	100,000.00
2210504		Advertising, Awareness and Publicity Campaigns	700,000.00
2210505		Trade Shows and Exhibitions	300,000.00
		Sub Total:	1,900,000.00
		Rentals of Produced Assets	-
2210603		Rents and Rates - Non-Residential	300,000.00
2210604		Hire of Transport	300,000.00
2210606		Hire of Equipment, Plant and Machinery	200,000.00
		Sub Total:	800,000.00

ENVIRONMENT 33_34

		Training Expense (including capacity building)	
2210701		Travel Allowance	1,500,000.00
2210702		Remuneration of Instructors and Contract Based Training Service	700,000.00
2210703		Production and Printing of Training Materials	600,000.00
2210704		Hire of Training Facilities and Equipment	700,000.00
2210710		Accommodation Allowance	1,500,000.00
2210715		Kenya School of Government	1,000,000.00
		Sub Total:	6,000,000.00
		Hospitality Supplies and Services	-
2210801		Catering Services (receptions), Accommodation, Gifts, Food and	2,000,000.00
2210802		Boards, Committees, Conferences and Seminars	1,000,000.00
2210810		Conferences	-
		Sub Total:	3,000,000.00
		Office and General Supplies and Services	-
2211101		General Office Supplies (papers, pencils, forms, small office equ	800,000.00
2211102		Supplies and Accessories for Computers and Printers	500,000.00
2211103		Sanitary and Cleaning Materials, Supplies and Services	500,000.00
		Sub Total:	1,800,000.00
		Fuel Oil and Lubricants	-
2211201		Refined Fuels and Lubricants for Transport	1,000,000.00
		Sub Total:	1,000,000.00
		Other Operating Expenses	-
2211301		Bank Service Commission and Charges	100,000.00
2211305		Contracted Guards and Cleaning Services	400,000.00
2211306		Membership Fees, Dues and Subscriptions to Professional and Tr	100,000.00

ENVIRONMENT 33_34

2211307		Transport Costs and Charges (freight, loading/unloading, clearing)	200,000.00
2211308		Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00
2211310		Contracted Professional/Technical Services	3,000,000.00
2211311		Contracted Technical Services	-
		Sub Total:	4,800,000.00
		Routine Maintenance - Vehicles and Other Transport Equipment	-
2220101		Maintenance Expenses - Motor Vehicles and cycles	700,000.00
		Sub Total:	700,000.00
		Routine Maintenance - Other Assets	-
2220201		Maintenance of Plant, Machinery and Equipment (including lifts)	500,000.00
2220202		Maintenance of Office Furniture and Equipment	500,000.00
2220205		Maintenance of Buildings and Stations -- Non-Residential	700,000.00
2220206		Maintenance of Civil Works	500,000.00
2220210		Maintenance of Computers, Software, and Networks	500,000.00
2220213		Maintenance of Civil Works Equipment	-
		Sub Total:	2,700,000.00
		GRAND TOTAL	33,100,000.00

	REVISED
REDUCTION	BUDGET
	300,000.00
	200,000.00
-	500,000.00
	-
	-
	600,000.00
	300,000.00
	200,000.00
-	1,100,000.00
	-
	-
	1,000,000.00
	1,000,000.00
	2,000,000.00
	500,000.00
-	4,500,000.00
	-
	-
	2,000,000.00
	1,000,000.00
	1,000,000.00
	300,000.00
-	4,300,000.00

	-
	-
	800,000.00
	100,000.00
	700,000.00
	300,000.00
-	1,900,000.00
	-
	-
	300,000.00
	300,000.00
	200,000.00
-	800,000.00
	-

	-
	1,500,000.00
	700,000.00
	600,000.00
	700,000.00
	1,500,000.00
	1,000,000.00
-	6,000,000.00
	-
	-
1,000,000	1,000,000.00
	1,000,000.00
	-
1,000,000.00	2,000,000.00
	-
	800,000.00
	500,000.00
	500,000.00
-	1,800,000.00
	-
	-
	1,000,000.00
-	1,000,000.00
	-
	-
	100,000.00
	400,000.00
	100,000.00

ENVIRONMENT 33_34

	200,000.00
	1,000,000.00
1,000,000	2,000,000.00
	-
1,000,000.00	3,800,000.00
	-
	700,000.00
-	700,000.00
	-
	-
	500,000.00
	500,000.00
	700,000.00
	500,000.00
	500,000.00
	-
-	2,700,000.00
2,000,000.00	31,100,000.00

OPERATIONS & MAINTENANCE
EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT

CODE	CHART OF ACCOUNTS -RECURRENT	
	Utilities Supplies and Services	
2210101		Electricity
2210102		Water and sewerage charges
		Sub Total:
	Communication, Supplies and Services	
2210201		Telephone, Telex, Facsimile and Mobile Phone Services
2210203		Courier and Postal Services
		Sub Total:
	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)
2210302		Accommodation - Domestic Travel
2210303		Daily Subsistence Allowance
2210304		Sundry Items (e.g. airport tax, taxis, etc...)
		Sub Total:
	Foreign Travel and Subsistence, and other transportation costs	
2210401		Travel Costs (airlines, bus, railway, etc.)
2210402		Accommodation
2210403		Daily Subsistence Allowance
2210404		Sundry Items (airport tax, taxis, etc...)
		Sub Total:
	Printing , Advertising and Information Supplies and Services	
2210502		Publishing and Printing Services
2210503		Subscriptions to Newspapers, Magazines and Periodicals
2210504		Advertising, Awareness and Publicity Campaigns
2210505		Trade Shows and Exhibitions
		Sub Total:
	Rentals of Produced Assets	
2210601		Rent of Vehicles
2210603		Rents and Rates - Non-Residential
2210604		Hire of Transport
		Sub Total:

EDUCATION OPERATIONS 35_36

		Training Expense (including capacity building)
2210701		Travel Allowance
2210702		Remuneration of Instructors and Contract Based Training Services
2210703		Production and Printing of Training Materials
2210704		Hire of Training Facilities and Equipment
2210710		Accommodation Allowance
2210715		Kenya School of Government
		Sub Total:
		Hospitality Supplies and Services
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks
2210802		Boards, Committees, Conferences and Seminars
2210810		Conferences
		Sub Total:
		Office and General Supplies and Services
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc)
2211102		Supplies and Accessories for Computers and Printers
2211103		Sanitary and Cleaning Materials, Supplies and Services
		Sub Total:

EDUCATION OPERATIONS 35_36

		Fuel Oil and Lubricants
2211201		Refined Fuels and Lubricants for Transport
		Sub Total:
		Other Operating Expenses
2211301		Bank Service Commission and Charges
2211302		School Examination and Invigilation Fees
2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
2211307		Transport Costs and Charges (freight, loading/unloading, clearing and shipping)
2211308		Legal Dues/fees, Arbitration and Compensation Payments
2211310		Contracted Professional/ Technical Services
2211311		Contracted Technical Services
2211320		Temporary Committees Expenses
2211322		Binding of Records
2211328		Counselling Services
		Sub Total:
		Routine Maintenance - Vehicles and Other Transport Equipment
2220101		Maintenance Expenses - Motor Vehicles and cycles
		Sub Total:
		Routine Maintenance - Other Assets
2220202		Maintenance of Office Furniture and Equipment
2220205		Maintenance of Buildings and Stations -- Non-Residential
2220209		Minor Alterations to Buildings and Civil Works
2220210		Maintenance of Computers, Software, and Networks
		Sub Total:
		TOTAL
		BURSARIES (Wards)
		Youth Support
		GRAND TOTAL

EDUCATION OPERATIONS 35_36

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
200,000.00		200,000.00
50,000.00		50,000.00
250,000.00	-	250,000.00
		-
		-
700,000.00		700,000.00
100,000.00		100,000.00
800,000.00	-	800,000.00
-		-
-		-
1,500,000.00		1,500,000.00
1,100,000.00		1,100,000.00
1,100,000.00		1,100,000.00
200,000.00		200,000.00
3,900,000.00	-	3,900,000.00
-		-
-		-
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
1,200,000.00		1,200,000.00
300,000.00		300,000.00
4,500,000.00	-	4,500,000.00
-		-
-		-
1,200,000.00		1,200,000.00
200,000.00		200,000.00
500,000.00		500,000.00
500,000.00		500,000.00
2,400,000.00	-	2,400,000.00
		-
-		-
500,000.00		500,000.00
700,000.00		700,000.00
300,000.00		300,000.00
1,500,000.00	-	1,500,000.00

EDUCATION OPERATIONS 35_36

-		-
-		-
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
600,000.00		600,000.00
1,500,000.00		1,500,000.00
500,000.00		500,000.00
5,100,000.00	-	5,100,000.00
-		-
-		-
1,000,000.00		1,000,000.00
2,000,000.00		2,000,000.00
-		-
3,000,000.00	-	3,000,000.00
-		-
-		-
1,530,000.00		1,530,000.00
810,000.00		810,000.00
500,000.00		500,000.00
2,840,000.00	-	2,840,000.00

EDUCATION OPERATIONS 35_36

-		-
-		-
2,000,000.00		2,000,000.00
2,000,000.00	-	2,000,000.00
-		-
-		-
100,000.00		100,000.00
500,000.00		500,000.00
-		-
50,000.00		50,000.00
500,000.00		500,000.00
2,000,000.00		2,000,000.00
-		-
500,000.00		500,000.00
100,000.00		100,000.00
200,000.00		200,000.00
3,950,000.00	-	3,950,000.00
-		-
-		-
835,234.00		835,234.00
835,234.00	-	835,234.00
-		-
-		-
400,000.00		400,000.00
400,000.00		400,000.00
500,000.00		500,000.00
500,000.00		500,000.00
1,800,000.00	-	1,800,000.00
32,875,234.00	-	32,875,234.00
67,500,000.00	-	67,500,000.00
11,250,000.00	-	11,250,000.00
111,625,234.00	-	111,625,234.00

CODE	
	Utilities
2210101	
2210102	
2210103	
	Comm
2210201	
2210202	
2210203	
	Domest
2210301	
2210302	
2210303	
2210304	
	Foreign
2210401	
2210402	
2210403	

COUNTY HEALTH 37_38

2210404	
	Printing
2210501	
2210502	
2210503	
2210504	
2210505	
	Rentals
2210601	
2210603	
2210604	
2210606	
	Trainin
2210701	
2210702	
2210703	
2210704	
2210710	
2210715	

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COUNTY HEALTH 37_38

	Hospita
2210801	
2210802	
2210810	
	Office &
2211101	
2211102	
2211103	
	Fuel Oi
2211201	
2211203	
	Other C
2211301	
2211304	
2211305	
2211306	
2211307	
2211308	

2211310	
2211311	
2211328	
2211329	
	Routine
2220101	
	Routine
2220201	
2220202	
2220203	
2220205	
2220206	
2220210	

OPERATIONS & MAINTENANCE

COUNTY HEALTH

CHART OF ACCOUNTS -RECURRENT

Supplies and Services

Electricity

Water and sewerage charges

Gas expenses

Sub Total:

Communication, Supplies and Services

Telephone, Telex, Facsimile and Mobile Phone Services

Internet Connections

Courier and Postal Services

Sub Total:

Domestic Travel and Subsistence, and Other Transportation Costs

Travel Costs (airlines, bus, railway, mileage allowances, etc.)

Accommodation - Domestic Travel

Daily Subsistence Allowance

Sundry Items (e.g. airport tax, taxis, etc...)

Sub Total:

Domestic Travel and Subsistence, and other transportation costs

Travel Costs (airlines, bus, railway, etc.)

Accommodation

Daily Subsistence Allowance

COUNTY HEALTH 37_38

Sundry Items (airport tax, taxis, etc...)
Sub Total:
g , Advertising and Information Supplies and Services
International News Services
Publishing and Printing Services
Subscriptions to Newspapers, Magazines and Periodicals
Advertising, Awareness and Publicity Campaigns
Trade Shows and Exhibitions
Sub Total:
of Produced Assets
Rent of Vehicles
Rents and Rates - Non-Residential
Hire of Transport
Hire of Equipment, Plant and Machinery
Sub Total:
g Expense (including capacity building)
Travel Allowance
Remuneration of Instructors and Contract Based Training Services
Production and Printing of Training Materials
Hire of Training Facilities and Equipment
Accommodation Allowance
Kenya School of Government
Sub Total:

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COUNTY HEALTH 37_38

ility Supplies and Services
Catering Services (receptions), Accommodation, Gifts, Food and Drinks
Boards, Committees, Conferences and Seminars
Conferences
Sub Total:
and General Supplies and Services
General Office Supplies (papers, pencils, forms, small office equipment etc)
Supplies and Accessories for Computers and Printers
Sanitary and Cleaning Materials, Supplies and Services
Sub Total:
l and Lubricants
Refined Fuels and Lubricants for Transport
Refined Fuels and Lubricants -- Other
Sub Total:
Operating Expenses
Bank Service Commission and Charges
Hospital/Medical Expenses
Contracted Guards and Cleaning Services
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)
Legal Dues/fees, Arbitration and Compensation Payments

COUNTY HEALTH 37_38

Contracted Professional/Technical Services
Contracted Technical Services
Counselling Services
HIV AIDS Secretariat workplace Policy Development
Sub Total:
Maintenance - Vehicles and Other Transport Equipment
Maintenance Expenses - Motor Vehicles and cycles
Sub Total:
Maintenance - Other Assets
Maintenance of Plant, Machinery and Equipment
Maintenance of Office Furniture and Equipment
Maintenance of Medical and Dental Equipment
Maintenance of Buildings and Stations -- Non-Residential
Maintenance of Civil Works
Maintenance of Computers, Software, and Networks
Sub Total:
GRAND TOTAL

COUNTY HEALTH 37_38

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
2,000,000.00		2,000,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
3,500,000.00	-	3,500,000.00
1,000,000.00		1,000,000.00
300,000.00		300,000.00
200,000.00		200,000.00
1,500,000.00	-	1,500,000.00
2,000,000.00		2,000,000.00
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
500,000.00		500,000.00
5,500,000.00	-	5,500,000.00
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00

COUNTY HEALTH 37_38

300,000.00		300,000.00
4,800,000.00	-	4,800,000.00
300,000.00		300,000.00
1,000,000.00		1,000,000.00
200,000.00		200,000.00
1,500,000.00		1,500,000.00
500,000.00		500,000.00
3,500,000.00	-	3,500,000.00
300,000.00		300,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
700,000.00		700,000.00
2,500,000.00	-	2,500,000.00
2,000,000.00		2,000,000.00
700,000.00		700,000.00
500,000.00		500,000.00
800,000.00		800,000.00
1,800,000.00		1,800,000.00
1,500,000.00		1,500,000.00
7,300,000.00	-	7,300,000.00

COUNTY HEALTH 37_38

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COUNTY HEALTH 37_38

2,000,000.00		2,000,000.00
1,000,000.00		1,000,000.00
-		-
3,000,000.00	-	3,000,000.00
700,000.00		700,000.00
600,000.00		600,000.00
1,600,000.00		1,600,000.00
2,900,000.00	-	2,900,000.00
1,000,000.00		1,000,000.00
-		-
1,000,000.00	-	1,000,000.00
100,000.00		100,000.00
80,000,000.00	20,000,000	60,000,000.00
1,000,000.00		1,000,000.00
200,000.00		200,000.00
500,000.00		500,000.00
500,000.00		500,000.00

COUNTY HEALTH 37_38

3,000,000.00		3,000,000.00
-		-
1,000,000.00		1,000,000.00
700,000.00		700,000.00
87,000,000.00	20,000,000.00	67,000,000.00
1,000,000.00		1,000,000.00
1,000,000.00	-	1,000,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
3,000,000.00		3,000,000.00
1,500,000.00		1,500,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
8,000,000.00	-	8,000,000.00
131,500,000.00	20,000,000.00	111,500,000.00

OPERATION
PHYSICAL PLANN

CODE	CHART OF ACCOUNTS -RECURRENT	
	Casual Wages	
	Utilities Supplies and Services	
2210101		Electricity
2210103		Water expenses
		Sub Total:
	Communication, Supplies and Services	
2210201		Telephone, Telex, Facsimile and Mobile Phone Services
2210202		Internet Connections
2210203		Courier and Postal Services
		Sub Total:
	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)
2210302		Accommodation - Domestic Travel
2210303		Daily Subsistence Allowance
2210304		Sundry Items (e.g. airport tax, taxis, etc...)
		Sub Total:
	Foreign Travel and Subsistence, and other transportation costs	
2210401		Travel Costs (airlines, bus, railway, etc.)
2210402		Accommodation
2210403		Daily Subsistence Allowance
2210404		Sundry Items (airport tax, taxis, etc...)
		Sub Total:

PLANNING AND PHYSICAL DEV 38_40

		Printing , Advertising and Information Supplies and Services
2210502		Publishing and Printing Services
2210503		Subscriptions to Newspapers, Magazines and Periodicals
2210504		Advertising, Awareness and Publicity Campaigns
		Sub Total:
		Rentals of Produced Assets
2210601		Rent of Vehicles
2210603		Rents and Rates - Non-Residential
2210604		Hire of Transport
2210606		Hire of Equipment, Plant and Machinery
		Sub Total:
		Training Expense (including capacity building)
2210701		Travel Allowance
2210702		Remuneration of Instructors and Contract Based Training
2210703		Production and Printing of Training Materials
2210704		Hire of Training Facilities and Equipment
2210710		Accommodation Allowance
2210715		Kenya School of Government
		Sub Total:

PLANNING AND PHYSICAL DEV 38_40

		Hospitality Supplies and Services
2210801		Catering Services (receptions), Accommodation, Gifts, Food
2210802		Boards, Committees, Conferences and Seminars
2210810		Conferences
		Sub Total:
		Office and General Supplies and Services
2211101		General Office Supplies (papers, pencils, forms, small off
2211102		Supplies and Accessories for Computers and Printers
2211103		Sanitary and Cleaning Materials, Supplies and Services
		Sub Total:
		Fuel Oil and Lubricants
2211201		Refined Fuels and Lubricants for Transport
		Sub Total:
		Other Operating Expenses
2211301		Bank Service Commission and Charges
2211305		Contracted Guards and Cleaning Services
2211306		Membership Fees, Dues and Subscriptions to Professional
2211307		Transport Costs and Charges (freight, loading/unloading
2211308		Legal Dues/fees, Arbitration and Compensation Payments
2211310		Contracted Professional/Technical Services
2211311		Contracted Technical Services
2211313		Security Operations
		Sub Total:
		Routine Maintenance - Vehicles and Other Transport Equipme

PLANNING AND PHYSICAL DEV 38_40

2220101		Maintenance Expenses - Motor Vehicles and cycles
		Sub Total:
		Routine Maintenance - Other Assets
2220201		Maintenance of Plant, Machinery and Equipment (including
2220202		Maintenance of Office Furniture and Equipment
2220205		Maintenance of Buildings and Stations -- Non-Residential
		Sub Total:
		GRAND TOTAL

S & MAINTENANCE**ING AND DEVELOPMENT**

APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
2,000,000.00		2,000,000.00
		-
		-
2,000,000.00		2,000,000.00
500,000.00		500,000.00
2,500,000.00	-	2,500,000.00
		-
		-
500,000.00		500,000.00
300,000.00		300,000.00
200,000.00		200,000.00
1,000,000.00	-	1,000,000.00
		-
Costs		-
2,000,000.00		2,000,000.00
2,000,000.00		2,000,000.00
3,000,000.00		3,000,000.00
300,000.00		300,000.00
7,300,000.00	-	7,300,000.00
		-
ts		-
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
300,000.00		300,000.00
3,300,000.00	-	3,300,000.00

PLANNING AND PHYSICAL DEV 38_40

		-
		-
1,000,000.00		1,000,000.00
100,000.00		100,000.00
500,000.00		500,000.00
1,600,000.00	-	1,600,000.00
		-
		-
300,000.00		300,000.00
300,000.00		300,000.00
200,000.00		200,000.00
300,000.00		300,000.00
1,100,000.00	-	1,100,000.00
		-
		-
1,000,000.00		1,000,000.00
300,000.00		300,000.00
200,000.00		200,000.00
200,000.00		200,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
3,200,000.00	-	3,200,000.00

PLANNING AND PHYSICAL DEV 38_40

		-
		-
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
-		-
2,000,000.00	-	2,000,000.00
		-
-		-
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
2,500,000.00	-	2,500,000.00
		-
-		-
2,000,000.00		2,000,000.00
2,000,000.00	-	2,000,000.00
		-
-		-
100,000.00		100,000.00
500,000.00		500,000.00
80,000.00		80,000.00
100,000.00		100,000.00
500,000.00		500,000.00
2,000,000.00		2,000,000.00
-		-
500,000.00		500,000.00
3,780,000.00	-	3,780,000.00
		-
-		-

PLANNING AND PHYSICAL DEV 38_40

2,000,000.00		2,000,000.00
2,000,000.00	-	2,000,000.00
		-
-		-
1,000,000.00		1,000,000.00
500,000.00		500,000.00
500,000.00		500,000.00
2,000,000.00	-	2,000,000.00
36,280,000.00	-	36,280,000.00

OPERATIONS & MAINTENANCE		
PUBLIC WORKS, TRANSPORT AND SERVICE		
		APPROVED
CODE	CHART OF ACCOUNTS -RECURRENT	BUDGET
	Utilities Supplies and Services	
2210101	Electricity	1,000,000.00
2210102	Water and sewerage charges	200,000.00
2210103	Gas expenses	
2210104	Electricity expenses(Pending Bills)	
2210105	Water and Sewarage expenses(Pending Bills)	
	Sub Total:	1,200,000.00
	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00
2210202	Internet Connections	300,000.00
2210203	Courier and Postal Services	100,000.00
	Sub Total:	900,000.00
	Domestic Travel and Subsistence, and Other Transportation	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	1,000,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00
2210303	Daily Subsistence Allowance	2,000,000.00
	Sub Total:	5,000,000.00
	Foreign Travel and Subsistence, and other transportation costs	
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00
2210402	Accommodation	1,000,000.00
2210403	Daily Subsistence Allowance	1,500,000.00
2210404	Sundry Items (airport tax, taxis, etc...)	200,000.00
	Sub Total:	3,700,000.00
	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00
2210505	Trade Shows and Exhibitions	100,000.00
	Sub Total:	1,200,000.00
	Rentals of Produced Assets	-
2210606	Hire of Equipment, Plant and Machinery	1,000,000.00
	Sub Total:	1,000,000.00

PUBLIC WORKS 41_42

	Training Expense (including capacity building)	-
2210701	Travel Allowance	1,500,000.00
2210702	Remuneration of Instructors and Contract Based Training	1,000,000.00
2210703	Production and Printing of Training Materials	200,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00
2210715	Kenya School of Government	500,000.00
	Sub Total:	3,700,000.00
	Hospitality Supplies and Services	-
2210801	Catering Services (receptions), Accommodation, Gifts, F	1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00
2210810	Conferences	-
	Sub Total:	2,000,000.00
	Office and General Supplies and Services	-
2211101	General Office Supplies (papers, pencils, forms, small o	500,000.00
2211102	Supplies and Accessories for Computers and Printers	500,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00
	Sub Total:	1,300,000.00
	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	6,000,000.00
2211203	Refined Fuels and Lubricants -- Other	-
	Sub Total:	6,000,000.00
	Other Operating Expenses	-
2211301	Bank Service Commission and Charges	100,000.00
2211305	Contracted Guards and Cleaning Services	500,000.00
2211306	Membership Fees, Dues and Subscriptions to Professiona	100,000.00
2211307	Transport Costs and Charges (freight, loading/unloading	100,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Paymen	500,000.00
2211310	Contracted Professional/Technical Services	2,000,000.00
2211311	Contracted Technical Services	-
	Sub Total:	3,300,000.00
	Routine Maintenance - Vehicles and Other Transport Equip	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000.00
	Sub Total:	1,000,000.00
	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (includ	2,000,000.00
2220202	Maintenance of Office Furniture and Equipment	550,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residentia	1,000,000.00
2220206	Maintenance of Civil Works	1,000,000.00
2220209	Minor Alterations to Buildings and Civil Works	1,500,000.00
2220210	Maintenance of Computers, Software, and Networks	1,000,000.00
2220213	Maintenance of Civil Works Equipment	1,000,000.00

PUBLIC WORKS 41_42

	Sub Total:	8,050,000.00
	GRAND TOTAL	38,350,000.00

ES	
REDUCTION	REVISED BUDGET
	1,000,000.00
	200,000.00
	-
	-
	-
-	1,200,000.00
	-
	-
	500,000.00
	300,000.00
	100,000.00
-	900,000.00
	-
	-
	1,000,000.00
	2,000,000.00
	2,000,000.00
-	5,000,000.00
	-
	-
	1,000,000.00
	1,000,000.00
	1,500,000.00
	200,000.00
-	3,700,000.00
	-
	-
	500,000.00
	100,000.00
	500,000.00
	100,000.00
-	1,200,000.00
	-
	-
	1,000,000.00
-	1,000,000.00
	-

PUBLIC WORKS 41_42

	-
	1,500,000.00
	1,000,000.00
	200,000.00
	500,000.00
	500,000.00
-	3,700,000.00
	-
	-
	1,000,000.00
	1,000,000.00
	-
-	2,000,000.00
	-
	-
	500,000.00
	500,000.00
	300,000.00
-	1,300,000.00
	-
	-
	6,000,000.00
	-
-	6,000,000.00
	-
	-
	100,000.00
	500,000.00
	100,000.00
	100,000.00
	500,000.00
	2,000,000.00
	-
-	3,300,000.00
	-
	-
	1,000,000.00
-	1,000,000.00
	-
	-
	2,000,000.00
	550,000.00
	1,000,000.00
	1,000,000.00
	1,500,000.00
	1,000,000.00
	1,000,000.00

PUBLIC WORKS 41_42

-	8,050,000.00
-	38,350,000.00



CODE	
	Utilities S
2210101	
2210102	
	Communi
2210201	
2210203	
	Domestic
2210301	
2210302	
2210303	
2210304	
	Foreign T
2210401	
2210402	
2210403	
2210404	
	Printing ,
2210502	
2210503	
2210504	
2210505	
	Rentals of
2210601	
2210603	
2210604	
	Training B
2210701	
2210702	
2210703	

2210704	
2210710	
2210715	
	Hospitality
2210801	
2210802	
2210810	
	Office and
2211101	
2211102	
2211103	
	Fuel Oil and
2211201	
	Other Oper
2211301	
2211302	
2211306	
2211307	
2211308	
2211310	
2211311	
2211328	
	Routine M
2220101	
	Routine M
2220202	
2220205	
2220209	
2220210	

OPERATIONS & MAINTENANCE

TRADE DEVELOPMENT AND REGULATIONS

CHART OF ACCOUNTS -RECURRENT

Supplies and Services

Electricity

Water and sewerage charges

Sub Total:**Communication, Supplies and Services**

Telephone, Telex, Facsimile and Mobile Phone Services

Courier and Postal Services

Sub Total:**Travel and Subsistence, and Other Transportation Costs**

Travel Costs (airlines, bus, railway, mileage allowances, etc.)

Accommodation - Domestic Travel

Daily Subsistence Allowance

Sundry Items (e.g. airport tax, taxis, etc...)

Sub Total:**Travel and Subsistence, and other transportation costs**

Travel Costs (airlines, bus, railway, etc.)

Accommodation

Daily Subsistence Allowance

Sundry Items (airport tax, taxis, etc...)

Sub Total:**Advertising and Information Supplies and Services**

Publishing and Printing Services

Subscriptions to Newspapers, Magazines and Periodicals

Advertising, Awareness and Publicity Campaigns

Trade Shows and Exhibitions

Sub Total:**Produced Assets**

Rent of Vehicles

Rents and Rates - Non-Residential

Hire of Transport

Sub Total:**Expense (including capacity building)**

Travel Allowance

Remuneration of Instructors and Contract Based Training Services

Production and Printing of Training Materials

TRADE DEV _ REGULATIONS 43_44

Hire of Training Facilities and Equipment
Accommodation Allowance
Kenya School of Government
Sub Total:
y Supplies and Services
Catering Services (receptions), Accommodation, Gifts, Food and Drinks
Boards, Committees, Conferences and Seminars
Conferences
Sub Total:
General Supplies and Services
General Office Supplies (papers, pencils, forms, small office equipment etc)
Supplies and Accessories for Computers and Printers
Sanitary and Cleaning Materials, Supplies and Services
Sub Total:
nd Lubricants
Refined Fuels and Lubricants for Transport
Sub Total:
erating Expenses
Bank Service Commission and Charges
School Examination and Invigilation Fees
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
Transport Costs and Charges (freight, loading/unloading, clearing and shipping ch
Legal Dues/fees, Arbitration and Compensation Payments
Contracted Professional/Technical Services
Contracted Technical Services
Counselling Services
Sub Total:
aintenance - Vehicles and Other Transport Equipment
Maintenance Expenses - Motor Vehicles and cycles
Sub Total:
aintenance - Other Assets
Maintenance of Office Furniture and Equipment
Maintenance of Buildings and Stations -- Non-Residential
Minor Alterations to Buildings and Civil Works
Maintenance of Computers, Software, and Networks
Sub Total:
TOTAL

ICE		
APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
200,000.00		200,000.00
50,000.00		50,000.00
250,000.00	-	250,000.00
		-
		-
500,000.00		500,000.00
100,000.00		100,000.00
600,000.00	-	600,000.00
		-
		-
1,500,000.00		1,500,000.00
2,000,000.00		2,000,000.00
3,000,000.00		3,000,000.00
200,000.00		200,000.00
6,700,000.00	-	6,700,000.00
		-
		-
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
300,000.00		300,000.00
4,800,000.00	-	4,800,000.00
		-
		-
1,000,000.00		1,000,000.00
200,000.00		200,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
2,700,000.00	-	2,700,000.00
		-
		-
500,000.00		500,000.00
700,000.00		700,000.00
300,000.00		300,000.00
1,500,000.00	-	1,500,000.00
		-
		-
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
500,000.00		500,000.00

TRADE DEV _ REGULATIONS 43_44

600,000.00		600,000.00
1,500,000.00		1,500,000.00
1,000,000.00		1,000,000.00
6,600,000.00	-	6,600,000.00
		-
		-
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
-		-
3,000,000.00	-	3,000,000.00
		-
		-
1,000,000.00		1,000,000.00
800,000.00		800,000.00
700,000.00		700,000.00
2,500,000.00	-	2,500,000.00
		-
		-
1,000,000.00		1,000,000.00
1,000,000.00	-	1,000,000.00
		-
100,000.00		100,000.00
500,000.00		500,000.00
100,000.00		100,000.00
50,000.00		50,000.00
500,000.00		500,000.00
1,000,000.00		1,000,000.00
-		-
-		-
2,250,000.00	-	2,250,000.00
		-
		-
1,000,000.00		1,000,000.00
1,000,000.00	-	1,000,000.00
		-
		-
853,234.00		853,234.00
402,000.00		402,000.00
1,110,000.00		1,110,000.00
500,000.00		500,000.00
2,865,234.00	-	2,865,234.00
35,765,234.00	-	35,765,234.00

OPERATIONS & MAINTENANCE		
CULTURE AND SOCIAL SERVICES		
CODE	CHART OF ACCOUNTS -RECURRENT	
	Utilities Supplies and Services	
2210101		Electricity
2210102		Water and sewerage charges
		Sub Total:
	Communication, Supplies and Services	
2210201		Telephone, Telex, Facsimile and Mobile Phone Services
2210202		Internet Connections
2210203		Courier and Postal Services
		Sub Total:
	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)
2210302		Accommodation - Domestic Travel
2210303		Daily Subsistence Allowance
2210304		Sundry Items (e.g. airport tax, taxis, etc...)
		Sub Total:
	Foreign Travel and Subsistence, and other transportation costs	
2210401		Travel Costs (airlines, bus, railway, etc.)
2210402		Accommodation
2210403		Daily Subsistence Allowance
2210404		Sundry Items (airport tax, taxis, etc...)
		Sub Total:
	Printing , Advertising and Information Supplies and Services	
2210501		International News Services
2210502		Publishing and Printing Services
2210503		Subscriptions to Newspapers, Magazines and Periodicals
2210504		Advertising, Awareness and Publicity Campaigns
2210505		Trade Shows and Exhibitions
2210506		Purchase of Curios
		Sub Total:

CULTURE 45_46

		Rentals of Produced Assets
2210603		Rents and Rates - Non-Residential
2210604		Hire of Transport
2210606		Hire of Equipment, Plant and Machinery
		Sub Total:
		Training Expense (including capacity building)
2210701		Travel Allowance
2210702		Remuneration of Instructors and Contract Based Training Services
2210703		Production and Printing of Training Materials
2210704		Hire of Training Facilities and Equipment
2210710		Accommodation Allowance
2210715		Kenya School of Government
		Sub Total:
		Hospitality Supplies and Services
2210801		Catering Services (receptions), Accommodation, Gifts, Food and Drinks
2210802		Boards, Committees, Conferences and Seminars
2210810		Conferences
		Sub Total:

CULTURE 45_46

		Office and General Supplies and Services
2211101		General Office Supplies (papers, pencils, forms, small office equipment etc
2211102		Supplies and Accessories for Computers and Printers
2211103		Sanitary and Cleaning Materials, Supplies and Services
		Sub Total:
		Fuel Oil and Lubricants
2211201		Refined Fuels and Lubricants for Transport
		Sub Total:
		Other Operating Expenses
2211301		Bank Service Commission and Charges
2211305		Contracted Guards and Cleaning Services
2211306		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
2211308		Legal Dues/fees, Arbitration and Compensation Payments
2211310		Contracted Professional/Technical Services
2211311		Contracted Technical Services
		Sub Total:
		Routine Maintenance - Vehicles and Other Transport Equipment
2220101		Maintenance Expenses - Motor Vehicles and cycles
		Sub Total:
		Routine Maintenance - Other Assets
2220201		Maintenance of Plant, Machinery and Equipment (including lifts)
2220202		Maintenance of Office Furniture and Equipment
2220205		Maintenance of Buildings and Stations -- Non-Residential
2220206		Maintenance of Civil Works
2220209		Minor Alterations to Buildings and Civil Works
2220210		Maintenance of Computers, Software, and Networks
2220213		Maintenance of Civil Works Equipment
		Sub Total:
		TOTAL
		Cultural day
		Cultural day (Ward Level)
		Council of elders
		Kisii County Cup
		Ward Soccer Competitions

CULTURE 45_46

		Sub County Soccer Competitions
		County Marathon/Athletics and other Sporting Activities
		Affirmative Fund (Disabled/Marginalized fund/women groups/widows)
		Social Protection/cash transfer Funds for the Elderly
		Women Group
		TOTAL
		GRAND TOTAL

CE		
APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
500,000.00		500,000.00
300,000.00		300,000.00
800,000.00	-	800,000.00
		-
		-
800,000.00		800,000.00
300,000.00		300,000.00
200,000.00		200,000.00
1,300,000.00	-	1,300,000.00
		-
		-
2,000,000.00		2,000,000.00
1,500,000.00		1,500,000.00
3,000,000.00		3,000,000.00
200,000.00		200,000.00
6,700,000.00	-	6,700,000.00
		-
		-
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
2,000,000.00		2,000,000.00
200,000.00		200,000.00
5,200,000.00	-	5,200,000.00
		-
		-
200,000.00		200,000.00
1,000,000.00		1,000,000.00
500,000.00		500,000.00
500,000.00		500,000.00
500,000.00		500,000.00
-		-
2,700,000.00	-	2,700,000.00
		-

CULTURE 45_46

		-
300,000.00		300,000.00
1,000,000.00		1,000,000.00
200,000.00		200,000.00
1,500,000.00	-	1,500,000.00
		-
		-
1,000,000.00		1,000,000.00
500,000.00		500,000.00
300,000.00		300,000.00
500,000.00		500,000.00
1,500,000.00		1,500,000.00
1,000,000.00		1,000,000.00
4,800,000.00	-	4,800,000.00
		-
		-
2,000,000.00		2,000,000.00
2,000,000.00		2,000,000.00
-		-
4,000,000.00	-	4,000,000.00
		-

CULTURE 45_46

		-
500,000.00		500,000.00
500,000.00		500,000.00
500,000.00		500,000.00
1,500,000.00	-	1,500,000.00
		-
		-
2,000,000.00		2,000,000.00
2,000,000.00	-	2,000,000.00
		-
		-
100,000.00		100,000.00
500,000.00		500,000.00
100,000.00		100,000.00
300,000.00		300,000.00
1,500,000.00		1,500,000.00
-		-
2,500,000.00	-	2,500,000.00
		-
		-
700,000.00		700,000.00
700,000.00	-	700,000.00
		-
		-
200,000.00		200,000.00
500,000.00		500,000.00
500,000.00		500,000.00
500,000.00		500,000.00
100,000.00		100,000.00
500,000.00		500,000.00
-		-
2,300,000	-	2,300,000
36,000,000.00	-	36,000,000.00
5,000,000.00		5,000,000.00
5,000,000.00		5,000,000.00
3,000,000.00		3,000,000.00
5,000,000.00		5,000,000.00
9,000,000.00		9,000,000.00

CULTURE 45_46

1,000,000.00		1,000,000.00
10,000,000.00	2,000,000.00	8,000,000.00
22,500,000.00		22,500,000.00
-		-
-		-
60,500,000.00	2,000,000.00	58,500,000.00
96,500,000.00	2,000,000.00	94,500,000.00

--

CODE	
	Basic Salaries - Per
2110101	
	Basic Wages - Temp
2110201	
2110202	
	Utilities Supplies ar
2210101	
2210102	
2210103	
2210105	
	Communication, Su
2210201	
2210202	
2210203	
2210301	
2210302	
2210303	
2210304	
2210309	
2210310	
	Foreign Travel and
2210401	
2210402	
2210403	
2210404	

2210405	
2210406	
2210407	
	Printing , Advertising
2210502	
2210503	
2210504	
	Rentals of Produce
2210604	
2210605	
2210606	
	Training Expense (i
2210701	
2210702	
2210703	
2210704	
2210705	
2210708	
2210710	
2210711	
2210712	
2210713	
2210714	
2210715	
2210716	

	Hospitality Supplies
2210801	
2210802	
2210803	
2210804	
2210805	
2210806	
2210807	
2210808	
2210809	
2210810	
	Insurance Costs
2210901	
2210902	
2210903	
2210904	
2210905	
2210906	
2210907	
	Specialised Materials
2211006	
2211016	
	Office and General
2211101	
2211102	
2211103	
	Fuel Oil and Lubricants
2211201	
	Other Operating Expenses

2211301	
2211306	
2211307	
2211308	
2211309	
2211310	
2211311	
2211323	
2211329	
	Renewal fund
	Debt Repayment (D
	Routine Maintenance
2220101	
	Routine Maintenance
2220201	
2220202	
2220204	
2220205	
2220206	
2220207	
2220210	

2220213	

KISII TOWN**OPERATIONS & MAINTENANCE****CHART OF ACCOUNTS -RECURRENT****Permanent Employees**

Basic Salaries

Temporary Employees

Contractual Employees

Casual Labour-Others

SUB TOTAL**Utilities and Services**

Electricity

Water and sewerage charges

Gas expenses

Water and Sewerage expenses(Pending Bills)

Supplies and Services

Telephone, Telex, Facsimile and Mobile Phone Services

Internet Connections

Courier and Postal Services

Travel Costs (airlines, bus, railway, mileage allowances, etc.)

Accommodation - Domestic Travel

Daily Subsistence Allowance

Sundry Items (e.g. airport tax, taxis, etc...)

Field Allowance

Field Operational Allowance

Subsistence, and other transportation costs

Travel Costs (airlines, bus, railway, etc.)

Accommodation

Daily Subsistence Allowance

Sundry Items (airport tax, taxis, etc...)

Shipment of Personal and Household Effects
Repatriation Costs
State Visits Abroad
ng and Information Supplies and Services
Publishing and Printing Services
Subscriptions to Newspapers, Magazines and Periodicals
Advertising, Awareness and Publicity Campaigns
d Assets
Hire of Transport
Contribution in Lieu of Rates
Hire of Equipment, Plant and Machinery
ncluding capacity building)
Travel Allowance
Remuneration of Instructors and Contract Based Training Services
Production and Printing of Training Materials
Hire of Training Facilities and Equipment
Field Training Attachments
Trainer Allowance
Accommodation Allowance
Tuition Fees Allowance
Training Allowance
Physical Fitness and Aptitude Assessment and Training
Gender Mainstreaming
Kenya School of Government
Human Resource Reforms

Services and Services
Catering Services (receptions), Accommodation, Gifts, Food and Drink
Boards, Committees, Conferences and Seminars
State Hospitality Costs
Tribunals Costs
National Celebrations
Expenses of Governor's Household
Medals, Awards and Honors
Purchase of Coffins
Board Allowance
Conferences of
Group Personal Insurance
Buildings Insurance
Plant, Equipment and Machinery Insurance
Motor Vehicle Insurance
Aircraft, Boats and Other Transport Equipment Insurance
Insurance for Board Members
Insurance for cash
Tools and Supplies
Purchase of Workshop Tools, Spares and Small Equipment
Purchase of Uniforms and Clothing - Staff
Supplies and Services
General Office Supplies (papers, pencils, forms, small office equipment)
Supplies and Accessories for Computers and Printers
Sanitary and Cleaning Materials, Supplies and Services
Fuels and Lubricants
Refined Fuels and Lubricants for Transport
Expenses

Bank Service Commission and Charges
Membership Fees, Dues and Subscriptions to Professional and Trade
Transport Costs and Charges (freight, loading/unloading, clearing
Legal Dues/fees, Arbitration and Compensation Payments
Management Fees
Contracted Professional/Technical Services
Contracted Technical Services
Laundry Expenses
HIV AIDS Secretariat workplace Policy Development
Renewal
SUB TOTAL
ue Current FY)
Salary Arrears
Kenya Revenue Authority Arrears
National Social Security Fund Arrears
Provident Fund Arrears
Super Annuation Arrears
Kenya Local Government Workers Union Arrears
NHIF Arrears
Legal Fees
SUB TOTAL
ce - Vehicles and Other Transport Equipment
Maintenance Expenses - Motor Vehicles and cycles
ce - Other Assets
Maintenance of Plant, Machinery and Equipment (including lifts)
Maintenance of Office Furniture and Equipment
Maintenance of Buildings -- Residential
Maintenance of Buildings and Stations -- Non-Residential
Maintenance of Civil Works
Maintenance of Roads, Ports and Jetties
Maintenance of Computers, Software, and Networks

KISII TOWN 47_48

Maintenance of Civil Works Equipment
SUB TOTAL
GRAND TOTAL

NCE		
APPROVED		REVISED
BUDGET	REDUCTION	BUDGET
KSH		
-		-
		-
		-
-		-
2,000,000.00		2,000,000.00
2,000,000.00	-	2,000,000.00
		-
400,000.00		400,000.00
620,000.00		620,000.00
-		-
200,000.00		200,000.00
		-
		-
600,000.00		600,000.00
100,000.00		100,000.00
100,000.00		100,000.00
400,000.00		400,000.00
2,000,000.00		2,000,000.00
2,000,000.00		2,000,000.00
200,000.00		200,000.00
-		-
-		-
		-
		-
1,000,000.00		1,000,000.00
1,500,000.00		1,500,000.00
500,000.00		500,000.00
100,000.00		100,000.00

KISII TOWN 47_48

-		-
-		-
-		-
		-
		-
1,000,000.00		1,000,000.00
170,000.00		170,000.00
800,000.00		800,000.00
		-
		-
200,000.00		200,000.00
-		-
500,000.00		500,000.00
		-
		-
600,000.00		600,000.00
400,000.00		400,000.00
100,000.00		100,000.00
100,000.00		100,000.00
-		-
-		-
500,000.00		500,000.00
1,500,000.00		1,500,000.00
-		-
-		-
65,076.00		65,076.00
-		-
-		-

KISII TOWN 47_48

		-
1,110,000.00		1,110,000.00
100,000.00		100,000.00
-		-
-		-
65,000.00		65,000.00
-		-
-		-
-		-
4,765,680.00		4,765,680.00
-		-
		-
1,080,000.00		1,080,000.00
300,000.00		300,000.00
-		-
1,000,000.00		1,000,000.00
-		-
300,000.00		300,000.00
240,000.00		240,000.00
		-
		-
650,000.00		650,000.00
1,127,000.00		1,127,000.00
		-
		-
3,000,000.00		3,000,000.00
1,000,000.00		1,000,000.00
600,000.00		600,000.00
		-
		-
2,000,000.00		2,000,000.00
		-
		-

KISII TOWN 47_48

100,000.00		100,000.00
235,000.00		235,000.00
-		-
1,620,000.00		1,620,000.00
-		-
2,600,000.00		2,600,000.00
-		-
-		-
300,000.00		300,000.00
		-
		-
-		-
37,847,756.00	-	37,847,756.00
		-
29,158,748.00		29,158,748.00
5,000,000.00		5,000,000.00
5,500,000.00		5,500,000.00
9,000,000.00		9,000,000.00
1,500,000.00		1,500,000.00
400,000.00		400,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
52,558,748.00	-	52,558,748.00
		-
1,000,000.00		1,000,000.00
		-
1,000,000.00		1,000,000.00
300,000.00		300,000.00
-		-
1,000,000.00		1,000,000.00
1,935,000.00		1,935,000.00
-		-
1,000,000.00		1,000,000.00

KISII TOWN 47_48

600,000.00		600,000.00
6,835,000.00	-	6,835,000.00
99,241,504.00	-	99,241,504.00

KISII COUNTY GOV**COUNTY ASSEMBLY**

GRAND BUDGET TOTALS		
Basic Salaries - Permanent Employees		
	Basic Salaries	
	SUB TOTAL	
Utilities Supplies and Services		
		Electricity
		Water and sewerage charges
		Sub Total:
Communication, Supplies and Services		
		Telephone, Telex, Facsimile and Mobile Phone Serv
		Internet Connections
		Courier and Postal Services
		Licencing fees for Communication
		Sub Total:
Domestic Travel and Subsistence, and Other Transportation Costs		
		Travel Costs (airlines, bus, railway, mileage allowa
		Accommodation - Domestic Travel
		Daily Subsistence Allowance
		Sub Total:
Foreign Travel and Subsistence, and other transportation costs		
		Travel Costs (airlines, bus, railway, etc.)
		Accommodation
		Daily Subsistence Allowance
		Sub Total:
Printing , Advertising and Information Supplies and Services		
		Publishing and Printing Services
		Subscriptions to Newspapers, Magazines and Period
		Advertising, Awareness and Publicity Campaigns
		Purchase of Curios
		Sub Total:

County Assembly

	Rentals of Produced Assets	
		Rents- non-residential/ward offices
		Sub Total:
	Training Expense (including capacity building)	
		Travel Allowance
		Remuneration of Instructors and Contract Based Tr
		Production and Printing of Training Materials
		Hire of Training Facilities and Equipment
		Field Training Attachments
		Sub Total:
	Hospitality Supplies and Services	
		Catering Services (receptions), Accommodation, Gi
		Boards, Committees, Conferences and Seminars
		Sub Total:

County Assembly

	Insurance Costs	
		Group Personal Insurance
		Buildings Insurance
		Plant, Equipment and Machinery Insurance
		Motor Vehicle Insurance
		Medical Insurance
		Sub Total:
	Office and General Supplies and Services	
		General Office Supplies (papers, pencils, forms, sm
		Supplies and Accessories for Computers and Printer
		Sanitary and Cleaning Materials, Supplies and Servi
		Sub Total:
	Fuel Oil and Lubricants	
		Refined Fuels and Lubricants for Transport
		Refined Fuels and Lubricants -- Other
		Sub Total:
	Other Operating Expenses	
		Bank Service Commission and Charges
		Membership Fees, Dues and Subscriptions to Profes
		Transport Costs and Charges (freight, loading/unlo
		Legal fees
		Contracted Professional Services
		Contracted Technical Services
		Security Operations
		Temporary Committees Expenses/ Ad hoc
		Binding of Records
		Sub Total:
	Routine Maintenance - Vehicles and Other Transport Equipment	
		Maintenance Expenses - Motor Vehicles and cycles
		Sub Total:
	Routine Maintenance - Other Assets	
		Maintenance of Office Furniture and Equipment
		Maintenance of Buildings and Stations -- Non-Resid
		Maintenance of Computers, Software, and Network
		Sub Total:
		TOTAL OPERATIONS AND MAINTEN
DEVELOPMENT EXP		
	Construction of Buildings	
		Non-Residential Buildings (County Assembly Chambe
	Refurbishment of Buildings	

County Assembly

		Refurbishment of Residential Buildings
		Refurbishment of Non-Residential Building
	Purchase of Vehicles and Other Transport Equipment	
		Purchase of Motor Vehicles
	Purchase of Office Furniture and General Equipment	
		Purchase of Office Furniture and Fittings
	Purchase of Computers, Printers and other ICT Equipmen,Networking,In	
	LOANS AND OTHER FUNDS	
	MEMBER'S CAR GRANT/LOANS	

VERNMENT**BUDGET**

APPROVED BUDGET	REDUCTION	REVISED BUDGET
980,700,000.00	176,500,000.00	804,200,000.00
		0.00
		0.00
370,000,000.00	5,000,000.00	365,000,000.00
		0.00
		0.00
370,000,000.00	5,000,000.00	365,000,000.00
800,000.00		800,000.00
500,000.00		500,000.00
1,300,000.00	0.00	1,300,000.00
300,000.00		300,000.00
400,000.00		400,000.00
500,000.00		500,000.00
300,000.00		300,000.00
1,500,000.00	0.00	1,500,000.00
30,000,000.00	5,000,000.00	25,000,000.00
20,000,000.00	5,000,000.00	15,000,000.00
70,000,000.00	10,000,000.00	60,000,000.00
120,000,000.00	20,000,000.00	100,000,000.00
20,000,000.00	1,000,000.00	19,000,000.00
30,000,000.00	2,000,000.00	28,000,000.00
10,000,000.00	2,000,000.00	8,000,000.00
60,000,000.00	5,000,000.00	55,000,000.00
4,000,000.00		4,000,000.00
500,000.00		500,000.00
10,000,000.00		10,000,000.00
500,000.00		500,000.00
15,000,000.00	0.00	15,000,000.00

County Assembly

28,000,000.00		28,000,000.00
28,000,000.00	0.00	28,000,000.00
10,000,000.00		10,000,000.00
8,000,000.00		8,000,000.00
6,000,000.00		6,000,000.00
3,500,000.00		3,500,000.00
2,500,000.00		2,500,000.00
30,000,000.00	0.00	30,000,000.00
10,000,000.00		10,000,000.00
10,000,000.00		10,000,000.00
20,000,000.00	0.00	20,000,000.00

County Assembly

5,000,000.00		5,000,000.00
500,000.00		500,000.00
500,000.00		500,000.00
2,000,000.00		2,000,000.00
7,000,000.00		7,000,000.00
15,000,000.00	0.00	15,000,000.00
2,000,000.00		2,000,000.00
1,500,000.00		1,500,000.00
1,500,000.00		1,500,000.00
5,000,000.00	0.00	5,000,000.00
6,000,000.00		6,000,000.00
2,000,000.00		2,000,000.00
8,000,000.00	0.00	8,000,000.00
200,000.00		200,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
5,000,000.00		5,000,000.00
5,000,000.00		5,000,000.00
5,000,000.00		5,000,000.00
1,800,000.00		1,800,000.00
5,000,000.00		5,000,000.00
1,400,000.00		1,400,000.00
25,400,000.00	0.00	25,400,000.00
2,000,000.00		2,000,000.00
2,000,000.00	0.00	2,000,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
1,000,000.00		1,000,000.00
3,000,000.00	0.00	3,000,000.00
334,200,000.00		309,200,000.00

ENDITURE

		0.00
40,000,000.00		40,000,000.00
		0.00

County Assembly

		0.00
15,000,000.00		15,000,000.00
		0.00
37,000,000.00		37,000,000.00
		0.00
8,000,000.00		8,000,000.00
30,000,000.00		30,000,000.00
130,000,000.00	0.00	130,000,000.00
146,500,000.00	146,500,000.00	0.00
146,500,000.00	146,500,000.00	0.00

KISII COUN		
LOCAL AI		
Organization Owed	Masimba	Tabaka
LAPFUND	2,416,152	3,135,154
LAPTRUST	259,992	2,886,293
NHIF		
N.S.S.F		266,532
KENAO		750,000
Consultant (s)		1,100,000
PAYE	3,431,964	5,951,000
SALARY & WAGES/MONTHLY ALLOWANCE	41,505,531	28,330,398
LOAN		24,564,174
UNION DUES		54,000
ALGAE		420,000
ALGAK		142,000
PENALTIES	3,764,500	
SUPPLIERS		
LEGAL FEES		
INSURANCE		
SACCO		
OTHERS		

LA Debts 53

TOTAL	51,378,139	67,599,551
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COUNTY GOVERNMENT					
AUTHORITY DEBTS					
Ogembo	Nyamarambe	Nyamache	Gusii	Gucha	Suneka
2,398,932	3,649,471	3,649,471		8,438,229	11,721,985
1,554,788	2,260,284	2,260,284	1,338,157	556,364	234,000
				244,640	
	226,000	226,000	20,000,000	474,420	289,600
500,000	1,298,000	1,298,000	1,000,000	1,000,000	600,000
936,957	2,278,800	2,278,800	3,318,800		300,000
310,346	1,823,290	1,823,290		4,260,746	2,690,360
4,184,514	31,350,724	27,888,321	32,089,361	27025335	35,320,099
4,444,066	8,526,457	8,526,457	4,145,755		3,145,755
180,000	248,400	248,400		1293500	275,000
30,000	595,000	595,000	549,735	500000	540,000
					400,000
435,900	147,850	147,850		14,000,000	150,000
				1,000,000	
				785,351	
			525,654		
55,000					

LA Debts 53

15,030,503	52,404,276	48,941,873	62,967,462	59,578,585	55,666,799
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GRAND TOTAL

LA Debts 53

413,567,188