

COUNTY Economic Classification

Expenditure Classification	Printed Estimates 2013/14	Estimates
		2014/15
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure	#NAME?	#NAME?

3,075

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure Vote 101	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure of Vote 105	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure Vote 117	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates	Estimates
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Rec__Dev

	2012/13	2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure of Vote 125	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure of Vote 134	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	#NAME?	#NAME?
Total Expenditure of vote 140	#NAME?	#NAME?

#NAME?

Expenditure Classification	Printed Estimates 2012/13	Estimates
		2013/14
Recurrent	#NAME?	#NAME?
Development	-	-
Total Expenditure of vote 163	#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates

2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
#NAME?	#NAME?
#NAME?	#NAME?

Projected Estimates	
2014/15	2015/16
#NAME?	#NAME?
-	#NAME?
#NAME?	#NAME?

ISIOLO COUNTY CHART

		VOTE 311 IS
		Recurrent Expenditure 2013/2014
CODE	ITEM	TITLE
COUNTY ASSEMBLY SERVICE		
31100101	2110100	Basic Salaries - Permanent Employees
	2110101	Basic Salaries
	2110300	Personal Allowance - Paid as Part of Salary
	2110301	House Allowance
	2110312	Responsibility Allowance
	2110313	Entertainment Allowance
	2110314	Transport Allowance
	2110328	County Assembly Attendance Allowance
	2110400	Personal Allowance Paid as Reimbursement
	2110401	Refund of Medical Expenses - In Patient
	2110402	Refund of Medical Expenses - Out Patient
	2110403	Refund of Medical Expenses - Ex- Gratia
	2120100	Employer Contributions to Compulsory National Social Security Fund
	2120101	Employer Contributions to National Social Security Fund
	2210100	Utilities Supplies and Services
	2210101	Electricity
	2210102	Water and sewerage charges

ISIOLO COUNTY CHART

2210103	Gas expenses
2210200	Communication, Supplies and Services
2210201	Telephone, Telex, Facsimile and Mobile Phone Services
2210202	Internet Connections
2210203	Courier and Postal Services
2210300	Domestic Travel and Subsistence, and Other
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...)
2210309	Field Allowance
2210399	Domestic Travel and Subsistence, and Others
2210400	Foreign Travel and Subsistence, and other
2210401	Travel Costs (airlines, bus, railway, etc.)
2210402	Accommodation
2210403	Daily Subsistence Allowance
2210404	Sundry Items (e.g. airport tax, taxis, etc...)
2210500	Printing , Advertising and Information Supplies and
2210502	Publishing and Printing Services
2210503	Subscriptions to Newspapers, Magazines and Periodicals
2210504	Advertising, Awareness and Publicity Campaigns
2210505	Trade Shows and Exhibitions
2210600	Rentals of Produced Assets
2210604	Hire of Transport

ISIOLO COUNTY CHART

2210700	Training Expenses
2210701	Travel Allowance
2210711	Tuition Fees Allowance
2210800	Hospitality Supplies and Services
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink
2210802	Boards, Committees, Conferences and Seminars
2210900	Insurance Costs
2210901	Group Personal Insurance
2210902	Buildings Insurance
2210903	Plant Equipment & Machinery
2210904	Motor Vehicle Insurance
2210907	Insurance For Cash
2211000	Purchase of Specialized Materials
2211011	Purchase/Production of Audio/visual materials
2211016	Purchase of Uniforms and Clothing
2211100	Office and General Supplies and Services
2211101	General Office Supplies
2211102	Supplies and Accessories for Computers
2211103	Sanitary and cleaning Materials
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels and Lubricants for Transport
2211300	Other Operating Expenses
2211310	Contracted Professional Services

ISIOLO COUNTY CHART

2211313	Security Operations
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220201	Maintenance of Equipment
2220205	Maintenance of Buildings
3110200	Construction of Buildings
3110201	Non Residential buildings
3110300	Refurbishment of buildings
3110302	Non Residential buildings
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3111000	Purchase of office furniture and other general
3111001	Purchase of office furniture and fittings
3111002	Purchase of Computer, Printers and other
	Gross Expenditure

ISIOLO COUNTY CHART

OFFICE GOVERNOR AND DEP		
311020201	2110100	Basic Salaries - Permanent Employees
	2110101	Basic Salary
	2110202	Casual Labour
	2110300	Personal Allowance - Paid as Part of Salary
	2110312	Responsibility Allowance
	2110301	House Allowance
	2110313	Entertainment
	2210200	Communication, Supplies and Services
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services
	2210300	Domestic Travel and Subsistence, and Other
	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...)
	2210400	Foreign Travel and Subsistence, and other
	2210401	Travel Costs (airlines, bus, railway, etc.)
	2210402	Accommodation
	2210403	Daily Subsistence Allowance
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)
	2210505	Trade Shows and Exhibitions
	2210800	Hospitality Supplies and Services
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink
	2210802	Boards, Committees, Conferences and Seminars
	2210900	Insurance Costs
	2210901	Group Personal Insurance
	2211200	Fuel Oil and Lubricants
	2211201	Refined Fuels and Lubricants for Transport
	2211300	Other operating Expenses
	2211308	Legal Dues, Arbitration and compensation
	2211310	Contacted Professional Services

ISIOLO COUNTY CHART

2211313	Security Operations
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
3110200	Construction Non Residential Buildings
3110202	Construction Non Residential Buildings
3110300	Refurbishment of Buildings
3110301	Refurbishment of Residential Buildings
3110700	Purchase of Vehicles and Other Transport Equipment
3110701	Purchase of Motor Vehicles
	Gross Expenditure

ISIOLO COUNTY CHART

COUNTY TREASURY AND ECONOMIC DEVELOPMENT		
311040101		
	2110100	Basic Salaries - Permanent Employees
	2110101	Basic Salaries
	2110300	Personal Allowance - Paid as Part of Salary
	2110301	House Allowance
	2110307	Hardship Allowance
	2110308	Medical Allowance
	2110309	Special Duty Allowance
	2110314	Transport Allowance
	2110315	Extraneous Allowance
	2110318	Non- Practicing Allowance
	2110320	Leave Allowance
	2120100	Employer Contributions to Compulsory National Social Security Scheme
	2120101	Employer Contributions to National Social Security Fund
	2120103	Employer to Staff Pension Scheme
	2210100	Utilities Supplies and Services
	2210101	Electricity
	2210102	Water and sewerage charges
	2210103	Gas Expenses
	2210200	Communication, Supplies and Services
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services
	2210202	Internet Connections
	2210203	Courier and Postal Services

ISIOLO COUNTY CHART

2210300	Domestic Travel and Subsistence, and Other
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...)
2210307	Passage and Transfer Expenses
2210400	Foreign Travel and Subsistence, and other
2210401	Travel Costs (airlines, bus, railway, etc.)
2210402	Accommodation
2210403	Daily Subsistence Allowance
2210404	Sundry Items (e.g. airport tax, taxis, etc...)
2210500	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
2210600	Rentals of Produced Assets
2210603	Rents and Rates - Non-Residential
2210604	Hire of Transport
2210700	Training Expenses
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
2210705	Field Training Attachment

ISIOLO COUNTY CHART

2210708	Trainer Allowance
2210709	Research Allowance
2210711	Tuition Fees Allowance
2210800	Hospitality Supplies and Services
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks
2210802	Boards, Committees, Conferences and Seminars
2210900	Insurance Costs
2210901	Group Personal Insurance
2210902	Buildings Insurance
2210903	Plant Equipment & Machinery
2210904	Motor Vehicle Insurance
2210906	Insurance for Board Members
2210907	Insurance For Cash
2210910	Medical Insurance
2211016	Purchase of Uniforms and Clothing - Staff
2211100	Office and General Supplies and Services
2211101	General Office Supplies (papers, pencils, forms, small
2211102	Supplies and Accessories for Computers and Printers
2211103	Sanitary and Cleaning Materials, Supplies and Services
2211200	Fuel Oil and Lubricants

ISIOLO COUNTY CHART

2211201	Refined Fuels and Lubricants for Transport
2211300	Other Operating Expenses
2211305	Contracted Guards and Cleaning Services
2211306	Membership Fees, Dues and Subscriptions to
2211308	Legal dues / Fees Arbitration and Compensation
2211310	Contracted Professional Services
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220201	maintenance of Plant Machinery and Equipment
2220202	Maintenance of Office Furniture and Equipment
3110300	Refurbishment of Buildings
3110301	Refurbishment of Residential Buildings
3110302	Refurbishment of Non Residential Buildings
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3110800	Overhaul of Vehicles and Other Transport
3110801	Overhaul of Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111002	Purchase of Computers, Printers and other IT Equipment
3111003	Purchase of Airconditioners, Fans and Heating
3111004	Purchase of Exchanges and other Communications
3111005	Purchase of Photocopiers
3111009	Purchase of other office Equip
3111100	Purchase of Specialised Plant, Equipment and
3111110	Purchase of Generators
3111111	Purchase ICT Communication and Networking Equipment
3111112	Purchase of Software
	Gross Expenditure

ISIOLO COUNTY CHART

ROADS AND INFRASTRUCTURE		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
2210203	Courier and Postal Services	
2210300	Domestic Travel and Subsistence, and Other	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	
2210500	Printing , Advertising and Information Supplies and	
2210502	Publishing and Printing Services	
2210504	Advertising, Awareness and Publicity Campaigns	
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Entertainment	
2210802	Boards, Committees, Conferences and Seminars	
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small equipment)	
2211102	Supplies and Accessories for Computers and Printers	
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	
2220100	Routine Maintenance - Vehicles and Other Transport	
2220101	Maintenance Expenses - Motor Vehicles	
2220200	Routine Maintenance - Other Assets	
2220204	Maintenance of Buildings and Stations -- Residential	
2220206	Maintenance of Civil Works	
3110700	Purchase of Vehicles and Other Transport	
3110701	Purchase of Motor Vehicles	
3110800	Overhaul of Vehicles and Other Transport	
3110801	Overhaul of Vehicles	
3111000	Purchase of Office Furniture and General Equipment	

ISIOLO COUNTY CHART

	3111001	Purchase of Office Furniture and Fittings
	3111004	Purchase of Exchanges and other Communications Equipment
	3111005	Purchase of Photocopiers
	3111112	Purchase of Software
		Gross Expenditure

ISIOLO COUNTY CHART

TRADE AND INDUSTRY

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
2210203	Courier and Postal Services	
2210300	Domestic Travel and Subsistence, and Other	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	
2210500	Printing , Advertising and Information Supplies and	
2210502	Publishing and Printing Services	
2210504	Advertising, Awareness and Publicity Campaigns	
2210800	Hospitality Supplies and Services	
2210802	Boards, Committees, Conferences and Seminars	
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small	
2211102	Supplies and Accessories for Computers and Printers	
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	
2220100	Routine Maintenance - Vehicles and Other Transport	
2220101	Maintenance Expenses - Motor Vehicles	
2220200	Routine Maintenance - Other Assets	
2220204	Maintenance of Buildings and Stations -- Residential	
2220206	Maintenance of Civil Works	
3110700	Purchase of Vehicles and Other Transport	
3110701	Purchase of Motor Vehicles	
3110800	Overhaul of Vehicles and Other Transport	
3110801	Overhaul of Vehicles	
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	
3111004	Purchase of Exchanges and other Communications	

ISIOLO COUNTY CHART

3111005	Purchase of Photocopiers
3111112	Purchase of Software
NET EXPENDITURE FOR SUBHEAD 0000 KShs.	

ISIOLO COUNTY CHART

AGRICULTURE AND LIVESTOCK	
2210200	Communication, Supplies and Services
2210201	Telephone, Telex, Facsimile and Mobile Phone Services
2210203	Courier and Postal Services
2210300	Domestic Travel and Subsistence, and Other
2210301	Travel Costs (Airlines, Bus, Railway)
2210302	Accommodation- Domestic Travel
2210303	Daily Subsistence Allowances
2210500	Printing, Advertising and Information Supplies and
2210502	Publishing and Printing Services
2210504	Advertising awareness
2210700	Training Expenses
2210701	Travel Allowance
2210702	Remuneration of instructors
2210711	Tuition fees
2210800	Hospitality Supplies and Services
2210801	Catering Services (receptions), Accommodation, Gifts, Food
2210802	Boards Committees Conferences and Seminars
2211000	Specialised Materials and Supplies
2211000	Specialised Materials and Supplies
2211009	Education and Library Supplies
2211016	Purchase of Uniforms and Clothing - Staff
2211100	Office and General Supplies and Services
2211101	General Office Supplies (Paper
2211102	Supplies and accessories computers and printers
2211103	Sanitary and cleaning materials,
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels & Lubri
2211300	Other Operating Expenses
2211305	Contracted Guards and Cleaning Services
2211310	Contracted Professional Services

ISIOLO COUNTY CHART

2220100	Routine Maintenance - Vehicles and Other Transport
2220210	Maintenance of Computers, Software, and Networks
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111002	Purchase of Computers, Printers and other IT Equipment
3111003	Purchase of Airconditioners, Fans and Heating Appliance
3111004	Purchase of Exchanges and other Communications Equip
3111005	Purchase of photocopiers
3111100	Purchase of Specialised Plant, Equipment and
3111112	Purchase of Software
	Gross Expenditure KShs.

ISIOLO COUNTY CHART

LAND, HOUSING AND PLANT		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
2210203	Courier and Postal Services	
2210300	Domestic Travel and Subsistence, and Other	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, ...)	
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	
2210500	Printing , Advertising and Information Supplies and	
2210502	Publishing and Printing Services	
2210504	Advertising, Awareness and Publicity Campaigns	
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, ...	
2210802	Boards, Committees, Conferences and Seminars	
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small ...)	
2211102	Supplies and Accessories for Computers and Printers	
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	
2220100	Routine Maintenance - Vehicles and Other Transport	
2220101	Maintenance Expenses - Motor Vehicles	
2220200	Routine Maintenance - Other Assets	
2220204	Maintenance of Buildings and Stations -- Residential	

ISIOLO COUNTY CHART

2220206	Maintenance of Civil Works
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3110800	Overhaul of Vehicles and Other Transport
3110801	Overhaul of Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111004	Purchase of Exchanges and other Communications
3111005	Purchase of Photocopiers
3111112	Purchase of Software
	Gross Expenditure KShs.
EDUCATION, SPORTS AND SO	
2210200	Communication, Supplies and Services
2210201	Telephone, Telex, Facsimile and Mobile Phone Services
2210203	Courier and Postal Services
2210300	Domestic Travel and Subsistence, and Other
2210301	Travel Costs (airlines, bus, railway, mileage allowances,
2210302	Accommodation - Domestic Travel
2210303	Daily Subsistence Allowance
2210500	Printing , Advertising and Information Supplies and
2210502	Publishing and Printing Services
2210504	Advertising, Awareness and Publicity Campaigns
2210700	Training Expenses
2210710	Accommodation
2210711	Tuition fees- Education support
2210800	Hospitality Supplies and Services

ISIOLO COUNTY CHART

2210802	Boards, Committees, Conferences and Seminars
2211100	Office and General Supplies and Services
2211101	General Office Supplies (papers, pencils, forms, small
2211102	Supplies and Accessories for Computers and Printers
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels and Lubricants for Transport
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220204	Maintenance of Buildings and Stations -- Residential
2220206	Maintenance of Civil Works
2640100	Sclorships and Other Education Benefits
2640101	Sclorships and Other Education Benefits
2640106	Other Donations
2640200	Emergency relief and refugees assistsnce
2640201	Emergency relief (Food, Medicine, tents & other temporeary structures etc)
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3110800	Overhaul of Vehicles and Other Transport
3110801	Overhaul of Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111004	Purchase of Exchanges and other Communications
3111005	Purchase of Photocopiers
3111112	Purchase of Software
3111400	Research, Feasibility Studies, Project Preparation
3111401	Prefisibility , Feasiblity and Appraisal studies
3111402	Engineering and Design Plans
	Gross Expenditure
ENVIRONMENT, NATURAL RESOURCES A	

ISIOLO COUNTY CHART

2210200	Communication, Supplies and Services
2210201	Telephone, Telex, Facsimile and Mobile Phone Services
2210203	Courier and Postal Services
2210200	Personal Allowance - Paid as Part of Salary
2110202	Casual Labour
2210500	Printing , Advertising and Information Supplies and Services
2210502	Publishing and printing
2210503	Subscription to Newspapers,
2210504	advertising awareness
2210505	Trade Shows and Exhibitions
2210700	Training Expenses
2210710	Accommodation
2210711	Tuition fees
2210800	Hospitality Supplies and Services
2210801	Cartering services,receptions,Ac
2211000	Specialised Materials and Supplies
2211015	Food and Ration
2211009	Education and Library Supplies
2211016	Purchase of Uniforms and Clothing - Staff
2211100	Office and General Supplies and Services
2211101	General Office Supplies (Paper

ISIOLO COUNTY CHART

2211103	Sanitary and cleaning materials,
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels & Lubri
2220100	Routine Maintenance - Vehicles and Other Transport Equipment
2220101	Maintenance Expenses - Motor Vehicles
2220200	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 Cival works
2220210	Maintenance of Computers, Software, and Networks
3110700	Purchase of Motor Vehicle and other transport equipment
3110701	Purchase of Motor Vehicle
3110704	Purchase of Bicycles and Motor Cycles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
	Gross Expenditure KShs.

ISIOLO COUNTY CHART

PUBLIC COMMUNICATION AND INFORMATION		
311040101		
	2110100	Basic Salaries - Permanent Employees
	2110101	Basic Salaries
	2110300	Personal Allowance - Paid as Part of Salary
	2110301	House Allowance
	2110312	Transport Allowance
	2210200	Communication, Supplies and Services
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services
	2210202	Internet Connections
	2210203	Courier and Postal Services
	2210206	Website development Hosting and maintenance
	2210300	Domestic Travel and Subsistence, and Other
	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...)
	2210307	Passage and Transfer Expenses
	2210400	Foreign Travel and Subsistence, and other
	2210401	Travel Costs (airlines, bus, railway, etc.)
	2210402	Accommodation
	2210403	Daily Subsistence Allowance
	2210404	Sundry Items (e.g. airport tax, taxis, etc...)
	2210500	Printing , Advertising and Information Supplies and Services
	2210505	Trade Shows and Exhibitions
	2210700	Training Expenses
	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
	2210706	Book Allowance

ISIOLO COUNTY CHART

2210707	Project Allowance
2210711	Tuition Fees

ISIOLO COUNTY CHART

2211000	Specialised Materials and Supplies
2211009	Education and Library Supplies
2211010	Supplies for Broadcasting and Information Services
2211011	Purchase/Production of Photographic and Audio-Visual Materials
2211016	Purchase of Uniforms and Clothing - Staff
2211100	Office and General Supplies and Services
2211102	Supplies and Accessories for Computers and Printers
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels and Lubricants for Transport
2211300	Other Operating Expenses
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
2211310	Contracted Professional Services
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220202	Maintenance of Office Furniture and Equipment
2220210	Maintenance of Computers, Software, and Networks
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111002	Purchase of Computers, Printers and other IT Equipment
3111003	Purchase of Airconditioners, Fans and Heating Appliances
3111004	Purchase of Exchanges and other Communications Equipment
3111005	Purchase of Photocopiers
3111100	Purchase of Specialised Plant, Equipment and Machinery
3111112	Purchase of Software
3111504	Civil Works

ISIOLO COUNTY CHART

		NET EXPENDITURE FOR SUBHEAD 0000 KShs.
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ISIOLO COUNTY CHART

WATER AND IRRIGATION		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
2210203	Courier and Postal Services	
2210300	Domestic Travel and Subsistence, and Other	

ISIOLO COUNTY CHART

2210301	Travel Costs (airlines, bus, railway, mileage allowances,
2210302	Accommodation - Domestic Travel
2210303	Daily Subsistence Allowance
2210500	Printing , Advertising and Information Supplies and
2210502	Publishing and Printing Services
2210504	Advertising, Awareness and Publicity Campaigns
2210800	Hospitality Supplies and Services
2210802	Boards, Committees, Conferences and Seminars
2211100	Office and General Supplies and Services
2211101	General Office Supplies (papers, pencils, forms, small
2211102	Supplies and Accessories for Computers and Printers
2211200	Fuel Oil and Lubricants
2211201	Refined Fuels and Lubricants for Transport
2220100	Routine Maintenance - Vehicles and Other Transport
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220204	Maintenance of Buildings and Stations -- Residential
3110700	Purchase of Vehicles and Other Transport
3110701	Purchase of Motor Vehicles
3110800	Overhaul of Vehicles and Other Transport
3110801	Overhaul of Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111004	Purchase of Exchanges and other Communications
3111005	Purchase of Photocopiers
3111112	Purchase of Software
	NET EXPENDITURE FOR SUBHEAD 0000 KShs.

ISIOLO COUNTY CHART

HEALTH SERVICES		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	
2210203	Courier and Postal Services	
2210300	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	
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	
2210504	Advertising, Awareness and Publicity Campaigns	
2210800	Hospitality Supplies and Services	
2210802	Boards, Committees, Conferences and Seminars	
2211100	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	

ISIOLO COUNTY CHART

2211200	Fuel Oil and Lubricants
2211201	Refined Fuels and Lubricants for Transport
2220100	Routine Maintenance - Vehicles and Other Transport Equipment
2220101	Maintenance Expenses - Motor Vehicles
2220200	Routine Maintenance - Other Assets
2220204	Maintenance of Buildings and Stations -- Residential
2220206	Maintenance of Civil Works
3110700	Purchase of Vehicles and Other Transport Equipment
3110701	Purchase of Motor Vehicles
3110800	Overhaul of Vehicles and Other Transport Equipment
3110801	Overhaul of Vehicles
3111000	Purchase of Office Furniture and General Equipment
3111001	Purchase of Office Furniture and Fittings
3111004	Purchase of Exchanges and other Communications Equipment
3111005	Purchase of Photocopiers
3111112	Purchase of Software
	NET EXPENDITURE FOR SUBHEAD 0000 KShs.
	TOTAL RECURRENT BUDGET

ISIOLO COUNTY CHART

1538704344		VOTE 311 IS DEVELOPMENT ESTIMATES 2
-1519899344		
18805000		
CODE	ITEM	TITLE
INFRASTRUCTURE SECTOR		
	Research, Feasibility Studies , Project Preparation and Design, Project Supervision	
	3111401	Prefisibility , Feasiblity and Appraisal studies
	3111403	Research
	3110500	Civil Works
	3111501	Other Infrastructure and Civil Works
	3110600	Overhaul and refurbishment of civil works
	3110601	Overhaul of roads and bridges
		Gross Expenditure
AGRICULTURE AND LIVESTOCK		
	3111300	Purchase certified crop Seeds
	3111301	Purchase certified crop Seeds
	3111400	Research, Feasibility Studies , Project Preparation and Design, Project Supervision
	3111400	Research, Feasibility Studies , Project Preparation and Design, Project Supervision
	3111401	Research, Feasibility Studies , Project Preparation and Design, Project Supervision
	3111500	Civil Works
	3111599	Other Infrustracture
		Gross Expenditure

ISIOLO COUNTY CHART

WATER SECTOR		
	3110600	Overhaul and refurbishment of contruction & civil works
	3110699 Other Infrustracture and civil works	
	3111400	Research, Feasibility Studies, Project Preparation
	3111401	Research, Feasibility Studies , Project Preparation and De
	3111500	Civil Works
	3111501	Civil Works
	3111500	Rehabilitation of civil works
	3111504	Civil Works
		Gross Total
HEALTH AND SANITATIO		
	3111100	Purchase of Specialised Plant, Equipment and Machinery
	3111001	Purchase of medical and dental equipment
	3110600	Overhaul and refurbishment of contruction and civil works
	3110601	Other civil works
		Gross Total

ISIOLO COUNTY CHART

ADMINISTRATION		
	3111400	Research, Feasibility Studies, Project Preparation
	3111402	Engineering and design plans
	3111500	Civil Works
	3111501	Civil Works
		Gross Total
EDUCATION AND SOCIAL SER		
	3111500	Rehabilitation of civil works
	3111599	other civil works
		Gross Total
		TOTAL DEVELOPMENT BUDGET
TOURISM AND COUNTY PA		
	3111100	Purchase of specialized Plant , Equipment and Machinery
	31111001	Purchase of Plant
	3111500	Rehabilitation of civil works
	3111599	other civil works
		Gross Total
		TOTAL DEVELOPMENT BUDGET
		TOTAL COUNTY BUDGET

ISIOLO COUNTY

PROPOSED	PROJECTED	PROJECTED
ESTIMATES	ESTIMATES	ESTIMATES
2013/14	2014/15	2015/16

CES

47,477,760	54,789,000	55,062,945
47,477,760	54,789,000	55,062,945
60,120,000	60,828,000	63,869,400
15,000,000	15,000,000	15,750,000
7,232,000	7,800,000	8,190,000
400,000	540,000	567,000
4,800,000	4,800,000	5,040,000
32,688,000	32,688,000	34,322,400
4,900,000	22,900,000	42,900,000
3,000,000	19,000,000	19,000,000
1,900,000	1,900,000	1,900,000
-	2,000,000	22,000,000
240,000	873,000	916,650
240,000	873,000	916,650
3,020,000	5,000,000	5,250,000
1,800,000	3,000,000	3,150,000
720,000	1,500,000	1,575,000

ISIOLO COUNTY CHART

500,000	500,000	525,000
3,900,000	2,200,500	2,300,000
2,700,000	1,700,500	1,800,000
1,000,000	1,000,000	1,000,000
200,000	500,000	500,000
35,000,000	33,810,000	34,939,300
8,000,000	8,000,000	8,000,000
20,400,000	21,420,000	22,491,000
3,000,000	1,540,000	1,547,700
500,000	650,000	700,000
1,000,000	1,100,000	1,250,600
2,100,000	1,100,000	950,000
21,600,000	72,412,700	74,375,600
10,000,000	40,112,500	41,616,000
8,000,000	24,700,000	24,823,500
2,400,000	2,600,200	2,911,100
1,200,000	5,000,000	5,025,000
15,000,000	15,686,420	16,462,400
5,000,000	7,780,000	7,818,900
3,000,000	2,500,000	2,512,500
5,000,000	3,306,420	3,631,000
2,000,000	2,100,000	2,500,000
2,500,000	2,500,000	2,512,500
2,500,000	2,500,000	2,512,500

ISIOLO COUNTY CHART

9,200,000	9,100,000	9,145,500
7,000,000	5,600,000	5,628,000
2,200,000	3,500,000	3,517,500
35,000,000	72,000,000	72,360,000
17,000,000	51,000,000	51,255,000
18,000,000	21,000,000	21,105,000
7,720,000	13,440,000	14,112,000
3,000,000	2,000,000	2,100,000
2,000,000	4,000,000	4,200,000
500,000	1,000,000	1,050,000
1,720,000	3,440,000	3,612,000
500,000	500,000	525,000
18,500,000	19,010,000	19,105,050
18,000,000	18,500,000	18,592,500
500,000	510,000	512,550
7,050,000	7,750,000	8,137,500
3,000,000	3,000,000	3,500,000
3,400,000	4,100,000	4,500,000
650,000	650,000	750,000
7,000,000	7,350,000	7,386,750
7,000,000	7,350,000	7,386,750
14,500,000	17,000,000	21,000,000
10,500,000	12,000,000	15,000,000

ISIOLO COUNTY CHART

4,000,000	5,000,000	6,000,000
5,000,000	5,250,000	5,276,250
5,000,000	5,250,000	5,276,250
1,400,000	3,050,000	3,800,000
200,000	650,000	1,200,000
1,200,000	2,400,000	2,600,000
30,000,000	12,000,000	1,500,000
30,000,000	12,000,000	1,500,000
15,800,000	5,500,000	3,120,000
15,800,000	5,500,000	3,120,000
20,000,000	15,000,000	15,075,000
20,000,000	15,000,000	15,075,000
23,000,000	17,000,000	11,000,000
18,000,000	12,000,000	6,000,000
5,000,000	5,000,000	5,000,000
387,927,760	426,509,620	449,874,845
		-

ISIOLO COUNTY CHART

UTY GOVERNOR		
95,836,380	99,453,000	99,950,265
94,336,380	92,453,000	92,915,265
1,500,000	7,000,000	7,035,000
34,541,600	16,812,518	16,896,581
14,047,200	11,200,000	11,256,000
18,494,400		
2,000,000	5,612,518	5,640,581
2,500,000	3,100,540	3,116,043
2,500,000	3,100,540	3,116,043
20,867,401	25,169,400	25,295,247
5,412,000		
	7,121,100	7,156,706
11,834,000	14,119,000	14,189,595
3,471,401	3,704,300	3,722,822
150,000	225,000	226,125
11,060,000	12,586,115	12,649,046
3,240,000	3,289,000	3,305,445
4,000,000	6,686,600	6,720,033
1,213,333	1,610,515	1,618,568
606,667	1,000,000	1,005,000
2,000,000	2,000,000	2,010,000
9,286,000	9,093,000	9,547,650
2,886,000	1,553,000	1,630,650
6,400,000	7,540,000	7,917,000
4,000,000	4,000,000	4,200,000
4,000,000	4,000,000	4,200,000
6,746,667	8,100,213	8,505,224
6,746,667	8,100,213	8,505,224
34,000,000	21,000,000	22,050,000
20,000,000	21,000,000	22,050,000
10,000,000	10,500,000	10,500,000

ISIOLO COUNTY CHART

4,000,000	4,200,000	4,400,000
6,413,333	11,660,000	12,243,000
6,413,333	11,660,000	12,243,000
50,000,000	20,000,000	10,000,000
50,000,000	20,000,000	10,000,000
5,000,000	7,200,000	9,100,000
5,000,000	7,200,000	9,100,000
10,000,000		22,050,543
	21,000,517	
10,000,000	21,000,517	22,050,543
290,251,381	259,175,303	255,603,597

ISIOLO COUNTY CHART

C PLANNING		
-	-	-
115,292,904	117,000,000	117,900,000
115,292,904	117,000,000	117,900,000
71,246,124	89,490,500	92,000,000
47,988,000	57,876,000	60,769,800
5,529,600	4,942,000	5,189,100
-	-	-
-	2,650,000	2,782,500
7,152,000	6,574,500	6,903,225
1,149,600	5,320,000	5,586,000
-	1,000,000	1,050,000
9,426,924	11,000,000	11,550,000
25,672,936	23,173,330	24,331,997
580,800	750,550	788,078
25,092,136	22,422,780	23,543,919
3,650,000	3,350,000	3,260,000
2,100,000	2,300,000	2,000,000
1,500,000	1,000,000	1,200,000
50,000	50,000	60,000
2,560,000	5,759,700	6,047,685
1,456,000	2,459,700	2,582,685
1,000,000	3,000,000	3,150,000
104,000	300,000	315,000

ISIOLO COUNTY CHART

15,022,135	15,494,000	16,268,700
4,225,867	4,614,000	4,844,700
5,668,000	5,000,000	5,250,000
4,942,801	5,230,000	5,491,500
185,467	500,000	525,000
-	150,000	157,500
4,530,000	5,130,900	5,387,445
1,620,000	1,740,000	1,827,000
2,000,000	2,200,900	2,310,945
606,667	740,000	777,000
303,333	450,000	472,500
24,068,000	34,465,000	36,188,250
4,608,000	5,100,000	5,355,000
2,080,000	2,348,000	2,465,400
8,340,000	11,900,000	12,495,000
9,040,000	15,117,000	15,872,850
23,000,000	23,000,000	24,150,000
20,000,000	20,000,000	21,000,000
3,000,000	3,000,000	3,150,000
22,397,487	31,377,400	32,946,270
6,550,000	12,450,000	13,072,500
3,418,267	4,612,000	4,842,600
2,760,356	3,160,000	3,318,000
789,564	1,000,000	1,050,000
354,600	400,000	420,000

ISIOLO COUNTY CHART

634,700	850,000	892,500
890,000	1,200,000	1,260,000
7,000,000	7,705,400	8,090,670
9,286,000	10,500,700	11,025,735
2,886,000	3,400,000	3,570,000
6,400,000	7,100,700	7,455,735
8,970,000	13,440,000	14,112,000
2,000,000	2,000,000	2,100,000
2,000,000	4,000,000	4,200,000
500,000	1,000,000	1,050,000
1,720,000	3,440,000	3,612,000
1,000,000	2,000,000	2,100,000
500,000	500,000	525,000
1,250,000	2,500,000	2,625,000
3,800,000	1,200,000	1,260,000
5,478,370	6,300,000	6,615,000
3,000,000	3,100,000	3,255,000
1,878,370	2,100,000	2,205,000
600,000	1,100,000	1,155,000
10,993,333	12,000,000	12,600,000

ISIOLO COUNTY CHART

10,993,333	12,000,000	12,600,000
21,720,000	23,140,000	24,297,000
1,000,000	1,200,000	1,260,000
1,040,000	1,540,000	1,617,000
5,000,000	5,000,000	5,250,000
14,680,000	15,400,000	16,170,000
5,000,000	12,700,500	13,335,525
5,000,000	12,700,500	13,335,525
1,300,000	2,100,000	2,205,000
780,000	1,000,000	1,050,000
520,000	1,100,000	1,155,000
2,745,000	3,000,000	3,150,000
-	-	-
2,745,000	3,000,000	3,150,000
20,000,000	15,000,000	15,750,000
20,000,000	15,000,000	15,750,000
1,000,000	6,000,000	6,300,000
1,000,000	6,000,000	6,300,000
21,600,000	27,500,000	28,875,000
10,600,000	11,000,000	11,550,000
3,500,000	9,500,000	9,975,000
1,000,000	300,000	315,000
-	200,000	210,000
2,000,000	1,500,000	1,575,000
4,500,000	5,000,000	5,250,000
4,500,000	5,000,000	5,250,000
2,500,000	2,500,000	2,625,000
-	500,000	525,000
2,000,000	2,000,000	2,100,000
420,032,289	484,922,030	501,995,607

ISIOLO COUNTY CHART

SECTOR		
		-
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
2,562,000	8,015,000	8,415,750
1,150,000	4,215,000	4,425,750
1,000,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
970,000	2,510,000	2,635,500
500,000	1,200,000	1,200,000
470,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000
2,275,000	3,300,000	3,465,000
2,275,000	3,300,000	3,465,000
130,000	50,000	52,500
130,000	50,000	52,500
3,500,000	6,500,000	6,825,000
2,000,000	5,000,000	5,250,000
1,500,000	1,500,000	1,575,000
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
-	4,000,000	4,200,000
-	4,000,000	4,200,000
2,150,000	8,950,000	9,397,500

ISIOLO COUNTY CHART

500,000	3,000,000	3,150,000
150,000	450,000	472,500
500,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
18,804,000	44,875,000	47,118,750

ISIOLO COUNTY CHART

		-
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
5,762,000	8,015,000	8,415,750
3,150,000	4,215,000	4,425,750
2,200,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
970,000	1,310,000	1,375,500
970,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000
2,275,000	3,300,000	3,465,000
2,275,000	3,300,000	3,465,000
30,000	50,000	52,500
30,000	50,000	52,500
-	6,500,000	6,825,000
-	5,000,000	5,250,000
-	1,500,000	1,575,000
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
1,500,000	4,000,000	4,200,000
1,500,000	4,000,000	4,200,000
2,400,000	8,950,000	9,397,500
1,000,000	3,000,000	3,150,000
150,000	450,000	472,500

ISIOLO COUNTY CHART

250,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
20,154,000	43,675,000	45,858,750

ISIOLO COUNTY CHART

SECTOR		
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
2,697,000	7,395,000	7,764,750
1,135,000	2,145,000	2,252,250
1,150,000	4,450,000	4,672,500
412,000	800,000	840,000
800,000	650,000	682,500
300,000	450,000	472,500
500,000	200,000	210,000
260,000	260,000	273,000
10,000	10,000	10,500
50,000	50,000	52,500
200,000	200,000	210,000
970,000	30,000	31,500
500,000	10,000	10,500
470,000	20,000	21,000
232,000	300,000	315,000
-		-
200,000	200,000	210,000
32,000	100,000	105,000
1,490,000	100,000	105,000
750,000	950,000	997,500
220,000	1,130,000	1,186,500
520,000	1,020,000	1,071,000
300,000	350,000	367,500
300,000	350,000	367,500
700,000	2,400,000	2,520,000
500,000	2,300,000	2,415,000
200,000	100,000	105,000

ISIOLO COUNTY CHART

120,000	50,000	52,500
120,000		
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
1,210,000	1,210,000	1,270,500
360,000	360,000	378,000
200,000	200,000	210,000
-	100,000	105,000
50,000	50,000	52,500
500,000	500,000	525,000
130,000	510,000	535,500
130,000	510,000	695,000
13,081,000	19,455,000	20,427,750

ISIOLO COUNTY CHART

		-
NING		
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
2,562,000	8,015,000	8,415,750
1,150,000	4,215,000	4,425,750
1,000,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
970,000	2,510,000	2,635,500
500,000	1,200,000	1,200,000
470,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000
2,275,000	3,300,000	3,465,000
2,275,000	3,300,000	3,465,000
130,000	50,000	52,500
130,000	50,000	52,500
3,500,000	6,500,000	6,825,000
2,000,000	5,000,000	5,250,000

ISIOLO COUNTY CHART

1,500,000	1,500,000	1,575,000
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
-	4,000,000	4,200,000
-	4,000,000	4,200,000
2,150,000	8,950,000	9,397,500
500,000	3,000,000	3,150,000
150,000	450,000	472,500
500,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
18,804,000	40,875,000	42,918,750

CIAL SERVICES

172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
5,762,000	8,015,000	8,415,750
3,150,000	4,215,000	4,425,750
2,200,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
5,700,000	22,000,000	23,100,000
2,550,000	10,000,000	10,500,000
3,150,000	12,000,000	12,600,000
970,000	1,310,000	1,375,500

ISIOLO COUNTY CHART

970,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000
2,275,000	3,300,000	3,465,000
2,275,000	3,300,000	3,465,000
30,000	50,000	52,500
30,000	50,000	52,500
3,000,000	6,500,000	6,825,000
1,500,000	5,000,000	5,250,000
1,500,000	1,500,000	1,575,000
40,000,000	75,500,000	92,500,000
30,000,000	75,500,000	92,500,000
10,000,000	10,000,000	10,000,000
50,000,000	150,000,000	157,500,000
50,000,000	157,000,000	164,850,000
-	6,000,000	6,300,000
-	6,000,000	6,300,000
1,500,000	4,000,000	4,200,000
1,500,000	4,000,000	4,200,000
2,400,000	8,950,000	9,397,500
1,000,000	3,000,000	3,150,000
150,000	450,000	472,500
250,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
-	13,300,000	13,965,000
-	2,300,000	4,500,000
-	11,000,000	16,000,000
114,854,000	206,975,000	217,323,750

AND TOURISM - County Parks

ISIOLO COUNTY CHART

172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
3,500,000	7,000,000	7,350,000
3,500,000	7,000,000	7,035,000
30,200,000	31,800,000	33,390,000
10,000,000	11,000,000	11,550,000
2,000,000	1,000,000	1,050,000
10,200,000	15,000,000	15,750,000
8,000,000	4,800,000	5,040,000
39,000,000	22,000,000	23,100,000
5,550,000	10,000,000	10,500,000
33,950,000	12,000,000	12,600,000
4,500,000	2,500,000	2,625,000
4,500,000	2,500,000	2,625,000
8,000,000	9,900,000	10,395,000
3,100,000	3,500,000	3,675,000
-		-
8,000,000	9,900,000	10,395,000
1,000,000	3,500,000	3,675,000
1,000,000	3,500,000	3,675,000

ISIOLO COUNTY CHART

-		-
18,400,000	20,000,000	21,000,000
18,400,000	20,000,000	21,000,000
4,200,000	65,000	68,250
4,200,000	65,000	68,250
25,500,000	65,600,000	68,880,000
-		-
-		-
16,000,000	15,600,000	16,380,000
9,500,000	50,000,000	52,500,000
-		-
20,600,000	15,001,000	15,751,050
20,000,000	15,000,000	15,750,000
600,000	1,000	1,050
3,500,000	500,000	525,000
3,500,000	500,000	525,000
153,200,000	174,301,000	183,016,050

ISIOLO COUNTY CHART

ND ICT		
		-
3,000,000	4,500,000	4,522,500
3,000,000	4,500,000	4,522,500
2,000,000	2,000,000	2,100,000
1,500,000	1,500,000	1,575,000
500,000	500,000	525,000
2,600,000	3,500,000	3,675,000
-		-
1,400,000	2,500,000	2,625,000
-		-
1,200,000	1,000,000	1,050,000
1,273,502	7,355,000	7,722,750
304,750	5,000,000	5,250,000
408,750	455,000	477,750
356,452	1,500,000	1,575,000
133,750	350,000	367,500
69,800	50,000	52,500
1,224,651	1,334,000	1,400,700
350,000	350,000	367,500
419,351	500,000	525,000
384,100	385,000	404,250
71,200	99,000	103,950
3,070,000	4,000,000	4,200,000
3,070,000	4,000,000	4,200,000
2,242,768	5,470,000	5,743,500
472,000	1,500,000	1,575,000
455,768	455,000	477,750
20,000	100,000	105,000
20,000	15,000	15,750
50,000	50,000	52,500

ISIOLO COUNTY CHART

225,000	250,000	262,500
1,000,000	3,100,000	3,255,000

ISIOLO COUNTY CHART

3,834,000	2,910,000	3,055,500
650,000	850,000	892,500
1,000,000	1,100,000	1,155,000
2,130,000	900,000	945,000
54,000	60,000	63,000
440,000	500,000	525,000
440,000	500,000	525,000
1,100,000	250,000	262,500
1,100,000	250,000	262,500
690,000	950,000	997,500
20,000	20,000	21,000
670,000	930,000	976,500
600,000	850,000	892,500
600,000	850,000	892,500
1,270,000	270,000	283,500
70,000	70,000	73,500
1,200,000	200,000	210,000
5,000,000	6,000,000	6,300,000
5,000,000	6,000,000	6,300,000
4,680,900	5,000,500	5,250,525
-		-
3,400,000	4,400,500	4,620,525
580,900	-	-
450,000	600,000	630,000
250,000	500,000	525,000
6,200,000	45,000,000	47,250,000
1,200,000	500,000	525,000
5,000,000	40,000,000	42,000,000

ISIOLO COUNTY CHART

39225821	89889500	94181475
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ISIOLO COUNTY CHART

ON		
		-
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
5,762,000	8,015,000	8,415,750

ISIOLO COUNTY CHART

3,150,000	4,215,000	4,425,750
2,200,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
970,000	1,310,000	1,375,500
970,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000
2,275,000	3,300,000	3,465,000
2,275,000	3,300,000	3,465,000
30,000	50,000	52,500
30,000	50,000	52,500
1,500,000	6,500,000	6,825,000
1,500,000	5,000,000	5,250,000
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
1,500,000	4,000,000	4,200,000
1,500,000	4,000,000	4,200,000
2,400,000	8,950,000	9,397,500
1,000,000	3,000,000	3,150,000
150,000	450,000	472,500
250,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
21,654,000	43,675,000	45,858,750

ISIOLO COUNTY CHART

		-
172,000	200,000	210,000
170,000	170,000	178,500
2,000	30,000	31,500
5,762,000	8,015,000	8,415,750
3,150,000	4,215,000	4,425,750
2,200,000	3,300,000	3,465,000
412,000	500,000	525,000
1,800,000	3,050,000	3,202,500
300,000	450,000	472,500
1,500,000	2,600,000	2,730,000
970,000	1,310,000	1,375,500
970,000	1,310,000	1,375,500
1,245,000	2,300,000	2,415,000
1,105,000	2,200,000	2,310,000
140,000	100,000	105,000

ISIOLO COUNTY CHART

2,200,000	3,300,000	3,465,000
2,200,000	3,300,000	3,465,000
30,000	50,000	52,500
30,000	50,000	52,500
6,500,000	6,500,000	6,825,000
1,600,000	5,000,000	5,250,000
1,500,000	1,500,000	1,575,000
4,000,000	6,000,000	6,300,000
4,000,000	6,000,000	6,300,000
1,500,000	4,000,000	4,200,000
1,500,000	4,000,000	4,200,000
2,400,000	8,950,000	9,397,500
1,000,000	3,000,000	3,150,000
150,000	450,000	472,500
250,000	2,500,000	2,625,000
1,000,000	3,000,000	3,150,000
26,579,000	43,675,000	45,858,750
1,524,567,251	1,790,652,453	1,858,319,324

ISIOLO COUNTY

2013/14 - 2015/16

PROPOSED	PROJECTED	PROJECTED
ESTIMATES	ESTIMATES	ESTIMATES
2013/14	2014/15	2015/16

R

11,000,000	11,000,000	11,550,000
8,000,000	8,000,000	8,400,000
3,000,000	3,000,000	3,150,000
486,004,500	786,004,500	825,304,725
486,004,500	800,000,000	840,000,000
170,000,000	310,000,000	325,500,000
170,000,000	310000000	325500000
667,004,500	1,107,004,500	1,162,354,725

SECTOR

3,000,000	1,500,000	1,575,000
2,000,000	500,000	525,000
1,000,000	1,000,000	1,050,000
1,500,000	2,000,000	2,100,000
1,500,000	2,000,000	2,100,000
106,300,000	500,000,000	510,000,000
106,300,000	500,000,000	510,000,000
107,800,000	502,000,000	512,100,000

ISIOLO COUNTY CHART

20,000,000	22000000	23100000
20,000,000	22000000	23100000
7,500,000	9,200,000	9,660,000
7,500,000	9,200,000	9,660,000
190,720,000	200,000,000	210,000,000
190,720,000	200,000,000	210,000,000
34,300,000	355,914,000	373,709,700
34,300,000	355,914,000	373,709,700
255,520,000	588,614,000	618,044,700
DN		
136,500,000	311098000	326652900
136,500,000	311098000	326652900
100,000,000	199000000	208950000
100,000,000	199000000	208950000
236,500,000	510098000	535602900

ISIOLO COUNTY CHART

5,000,000	6500000	9200000
5,000,000	6500000	9200000
200,000,000	230000000	411000000
200,000,000	230000000	411000000
205,000,000	236,500,000	420,200,000
VICES		
20,000,000	410000000	560000000
20,000,000	410000000	560000000
20,000,000	410,000,000	560,000,000
20,000,000	1,119,000,000	1,304,450,000
RKS		
64,800,000	51,000,000	53,550,000
64,800,000	51,000,000	53,550,000
160,000,000	410000000	560000000
160,000,000	410000000	560000000
224,800,000	461,000,000	613,550,000
1,716,624,500	3,405,216,500	3,861,852,325
3,241,191,751	5,195,868,953	5,720,171,649

Programs

COUNTY PROGRAMMES

	Programme Name	Printed Estimates 2013/14
1	Executive Services	#NAME?
2	County Assembly Services	518,188,000
3	Financial Management Services	
4	Transport Services	#NAME?
5	Physical Planning and Development Services	#NAME?
6	Storm Water Management Services	#NAME?
7	Water Services	#NAME?
8	Sanitation Services	#NAME?
9	Management of Water Resources	#NAME?
10	Crops Services	#NAME?
11	Livestock Services	#NAME?
12	Extension Services	#NAME?
13	Disaster management services	#NAME?
14	Refuse removal and solid waste management Services	
15	Cementary and funeral parlour	
16	Cultural Services	#NAME?
17	Trade Development and Regulations	#NAME?
18	Outdoor Advertising	#NAME?
19	Preprimary Education, Home craft Centre and Child Care facilities	#NAME?
20	Drugs and Pornography	#NAME?
21	Game reserve Services	#NAME?
21	Public Communication Services	#NAME?
22	ICT and E-government	#NAME?
	Total Expenditure	#NAME?

Programs

Projected Estimates		
2012/13	2013/14	2014/15
#NAME?	#NAME?	#NAME?
570,006,800	627,007,480	689,708,228
-	-	-
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
-	-	-
-	-	-
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?
#NAME?	#NAME?	#NAME?