| TRAD | SUB HEAD | ITEM | ITEM DESCRIPTION | 2013/2014 Estimates | 2013/2014 REVISED | 2015/2016 Estimates | 2016/2017 Estimates |
|---------------|----------|--|--|-------------------------------|-------------------------------|-------------------------------|-----------------------------|
| 30001 | SUB READ | IIEM | COUNTY HEADQUARTERS | -KSHS | -KSHS | -KSHS | -KSHS |
| | | | Office of the Governor and deputy Governor | | | | |
| 880 | 0000 | | Basic Salaries - Permanent Employees | 63,742,293 | 20,000,000 | 79,677,866 | 135,452,3 |
| - | | 2110105 | Basic Salaries Personal Allowance Paid as Part of Salary | 63,742,293 | 20,000,000 | 79,677,866 | 135,452,3 |
| | | | | 4,091,859 | 4,067,980 | 5,114,824 | 8,695,2 |
| - | | 2110301 2110312 | House Allowance Responsibility Allowance | 2,400,000 1,597,980 | 2,400,000 1,597,980 | 3,000,000 1,997,475 | 5,100,0 3,395,7 |
| | | 2110312 | Entertainment Allowance | 23,879 | 1,377,700 | 29,849 | 50,7 |
| | | 2110314 | Transport Allownce | 70,000 | 70,000 | 87,500 | 148,7 |
| | | | Employer Contributions to compulsory National Social Security Sechemes | 12,000 | 12,000 | 15,000 | 25,5 |
| | | | Employer contributions to National Social Security Fund | 12,000 | 12,000 | 15,000 | 25,5 |
| | | | Employer Contributions to Social Benefit Schemes | 4,260,111 | 4,260,111 | 5,325,139 | 9,052,7 |
| - | | 2120301 | Employer Contribution to Private Social Social Security Funds and Schemes | 4,260,111 | 4,260,111 | 5,325,139 | 9,052,7 |
| - | | 2210300 | DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines,bus, railway, mileage allowances, etc | 14,500,000 10,000,000 | 10,650,000 6,150,000 | 18,125,000 12,500,000 | 30,812,5 21,250,0 |
| | | 2210301 | Accomodation- Domestic Travel | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,0 |
| | | 2210303 | Daily Subsistence Allowance | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,0 |
| | | 2210304 | | 500,000 | 500,000 | 625,000 | 1,062,5 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 6,700,000 | 6,700,000 | 8,375,000 | 14,237,5 |
| - | | 2210401 | | 3,000,000 | 3,000,000 | 3,750,000 | 6,375,0 |
| - | | 2210402 2210403 | Accomodation Daily Subsistence Allowance | 3,000,000 500,000 | 3,000,000 500,000 | 3,750,000 625,000 | 6,375,0 1.062.5 |
| - | | 2210403 | | 200,000 | 200,000 | 250,000 | 425,0 |
| | | 2210700 | | 11,260,000 | 9,260,000 | 14,075,000 | 23,927,5 |
| | | 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 10,000,000 | 8,000,000 | 12,500,000 | 21,250,0 |
| | | 2210702 | Renumeration of Instructors and Contract Based Training Services | 500,000 | 500,000 | 625,000 | 1,062,5 |
| | | 2210703 | Production and Printing of Training Materials | 260,000 | 260,000 | 325,000 | 552,5 |
| _ | | 2210704 2210900 | Hire of Training Facilities and Equipment Insurance Costs | 500,000 | 500,000 | 625,000 | 1,062,5 |
| | | 2210900 | Group Personal Insurance | 9,000,000 4,000,000 | 9,000,000 4,000,000 | 11,250,000 5,000,000 | 19,125,0 8,500,0 |
| | | 2210901 | | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,0 |
| | | 2210800 | | 8,000,000 | 8,000,000 | 10,000,000 | 17,000,0 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 3,000,000 | 3,000,000 | 3,750,000 | 6,375,0 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,0 |
| \rightarrow | | 2211000 | | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,0 |
| \dashv | | 2211015 | Food and Rations Other Operating Expenses | 1,000,000 2,000,000 | 1,000,000 2,000,000 | 1,250,000 2,500,000 | 2,125,0 4,250, 0 |
| | | 2211305 | Contracted Guards and Cleaning Services | 500,000 | 500,000 | 625,000 | 1.062.5 |
| | | 2211310 | Contracted Professional Services | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,0 |
| | | 2211320 | Temporary Committee Expenses | 500,000 | 500,000 | 625,000 | 1,062,5 |
| | | 2220200 | | 8,000,000 | 8,000,000 | 10,000,000 | 17,000,0 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 3,000,000 | 3,000,000 | 3,750,000 | 6,375,0 |
| | | 2220205 | Maintenance of Buildings and Stations - Non Residential Refurbishment of Buildings | 5,000,000 6,700,000 | 5,000,000 | 6,250,000 8,375,000 | 10,625,0 14,237,5 |
| | | 3110300 | | 6,700,000 | | 8,375,000 | 14,237,5 |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | 3,000,000 | 3,750,000 | 6,375,0 |
| | | 3111108 | Purchase of Generator and Security Equipments | 3,000,000 | 3,000,000 | 3,750,000 | 6,375,0 |
| | | | Net Expenditure Sub-head 0000 | 142,266,263 | 85,950,091 | 177,832,829 | 302,315,8 |
| | 0001 | | 0001 HIV/ AIDS CONTROL UNIT | | - | - | |
| | 0001 | 2210700 | Training Expense (including capacity building) | 270,000 | 1,500,000 | 1,875,000 | 3,187,5 |
| | | 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 100.000 | 500,000 | 625,000 | 1,062,5 |
| | | 2210702 | Renumeration of Instructors and Contract Based Training Services | 50,000 | 500,000 | 625,000 | 1,062,5 |
| | | 2210703 | Production and Printing of Training Materials | 120,000 | 500,000 | 625,000 | 1,062,5 |
| | | | Net Expenditure Sub-head 0120 | 270,000 | 1,500,000 | 1,875,000 | 3,187,5 |
| _ | 0013 | 2010100 | Finance Management Services | 200.000 | 200 000 | 277 222 | com / |
| | | 2210100 2210101 | Utilities Supplies and Services Electricity Expenses | 300,000 200,000 | 300,000 200,000 | 375,000 250,000 | 637, 5 425,0 |
| | | 2210101 | Water and sewerage charges | 100,000 | 100,000 | 125 000 | 212,5 |
| _ | | 2210200 | | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,0 |
| | · | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 750,000 | 750,000 | 937,500 | 1,593,7 |
| | | 2210203 | Courier and Postal services | 250,000 | 250,000 | 312,500 | 531,2 |
| | | | | 1,000,000 | 1,500,000 | 1,250,000 | 2,125,0 |
| | | 2210500 | Printing, Advertizing and Information Supplies and Services | | | | |
| | | 2210500 2210504 | Advertizing, Awareness and Publicity Campaigns | 1,000,000 | 1,500,000 | 1,250,000 | 2,125,0 |
| | | 2210500 2210504 2210600 | Advertizing, Awareness and Publicity Campaigns Rentals of Produced Assets | 1,000,000 1,000,000 | 1,500,000 1,000,000 | 1,250,000 1,250,000 | 2,125,0 2,125, 0 |
| | | 2210500 2210504 2210600 2210604 | Advertizing, Awareness and Publicity Campaigns Rentals of Produced Assets | 1,000,000 | 1,500,000 | 1,250,000 | 2,125,0 |

| | 0256 | 2211016 2211101 2211102 2211103 2211103 2211103 2211103 3110700 33110901 33110901 33110901 33110901 33110901 3311090 22110303 33110901 33110002 2210303 33110002 22103003 22103003 22103003 | Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for computers and printers Saninary and cleaning materials supplies and services Other Operating Expenses Purchase of Motor Vehicles Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Equipment Purchase of Household and Institutional Appliances Purchase of Office Furniture and Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (affilines, bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 1,000,000 7,500,000 40,000,000 5,000,000 5,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000 | 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 9,375,000 9,375,000 12,500,000 12,500,000 12,500,000 125,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,373 | 2,125,000 2,125,000 2,125,000 2,125,000 2,125,000 10,625,000 15,937,500 15,937,500 15,937,500 2,125,000 2,125,000 2,125,000 2,337,500 2,125,000 2, |
|---|---|--|--|--|--|--|--|
| | 0256 | 2211030 2211030 2211030 2211030 2211030 2211030 2211030 2211030 2210303 2210303 | Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (apers, pencils, forms, small office equipment etc Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Other Operating Expenses Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment Purchase of Vehicles and Other Transport Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Other IT Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household Am Institutional Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Futings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, ratilway, mileage allowances, etc Accomodation - Domestic Travel Pathys Lossistence Allowance Printing , Advertising, and information Supplies and Services | 1,000,000 7,000,000 1,000,000 1,000,000 7,500,000 7,500,000 10,000,000 10,000,000 1,000,000 1,000,000 | 1,000,000 7,000,000 1,000,000 1,000,000 1,000,000 7,500,000 7,500,000 40,000,000 28,000,000 5,000,000 5,000,000 1,000,000 1,27,272,396 4,272,396 107,622,396 107,622,396 | 1,250,000 8,750,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 12,500,000 12,500,000 12,500,000 12,500,000 1,375,000 | 2,125,000 14,875,000 12,125,000 10,625,000 11,625,000 11,5937,500 15,937,500 15,937,500 10,625,000 10,625,000 2,125,000 2,125,000 10,625,000 11,625,000 11,625,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 12,125,000 |
| | 0256 | 2211100 2211101 3110700 3110901 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 3111000 | Office and General Supplies & Services General Office Supplies & 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 Other Operating Expenses Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Octabs, Van 4wd Purchase of Octabs, Van 4wd Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Office Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (arlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 7,000,000 1,000,000 1,000,000 7,500,000 1,000,000 10,000,000 11,000,000 1,000,000 | 7,000,000 1,000,000 1,000,000 1,000,000 7,500,000 40,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 8,750,000 1,250,000 | 14,875,000 2,125 |
| | 0256 | 2211101 2211102 2211103 2211300 2211300 33110701 33110902 33110902 33110902 33110902 33110902 33110902 33110902 33110902 3311002 | General Office Supplies (papers, pencils, forms, small office equipment etc Supplies and Accessories for computers and printers Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Other Operating Expenses Purel and and other operation expenses Purchase of Whichies and Other Transport Equipment Purchase of Motor Vehicles Purchase of Dicabs, Van 4wd Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Purniture and Fittings Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office | 1,000,000 5,000,000 1,000,000 7,500,000 7,500,000 10,000,000 28,000,000 1,000,000 1,000,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 100,000 100,000 100,000 170,000 100,000 100,000 100,000 100,000 100,000 770,000 | 1,000,000 5,000,000 7,500,000 7,500,000 7,500,000 80,000,000 5,000,000 5,000,000 5,000,000 107,727,396 3,000,000 107,622,396 107,622,396 3,000,000 5,000,000 5,000,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 | 1,250,000 6,250,000 1,250,000 9,375,000 9,375,000 12,500,000 12,500,000 6,250,000 1,375,000 1,250,000 1,250,000 1,317,000 1,31,734 625,000 906,734 83,906,734 83,906,734 | 2,125,000 10,625,000 15,937,500 15,937,500 15,937,500 15,937,500 10,625,000 10,625,000 10,625,000 11,625,000 11,625,000 11,625,000 11,621,000 1 |
| | 0256 | 2221102 2211103 2221103 311070 311070 3111002 221030 3111002 2210301 2210302 2210302 | Supplies and Accessories for computers and printers Sanitary and cleaning materials supplies and services Other Operating Expenses Fuel oil and other operation expenses Fuel oil and other operation expenses Furchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Ocabs, Van 4wd Purchase of Office Furniture and General Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Tavel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services | 5,000,000 1,000,000 1,000,000 7,500,000 7,500,000 38,000,000 10,000,000 1,000,000 1,000,000 1,000,000 | 5,000,000 1,000,000 7,500,000 7,500,000 88,000,000 88,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 6,250,000 1,250,000 1,250,000 9,375,000 9,375,000 47,500,000 12,500,000 6,250,000 1,250,000 | 10,625,000 2,125,000 15,937,500 15,937,500 15,937,500 10,937,500 10,625,000 2,125,000 2,125,000 10,625,000 10,625,000 11,625,000 12,125,000 125 |
| | 0256 | 2211103 2211301 3110700 3110701 3110701 3110701 3110701 31110901 3111000 | Sanitary and cleaning materials supplies and services Other Operating Expenses Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Coabs Van 4wd Purchase of Coabs Van 4wd Purchase of Coabs Van 4wd Purchase of Computers, Printers and Other IT Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (arlines, bits, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 7,500,000 7,500,000 10,000,000 10,000,000 1,000,000 1,000,000 | 1,000,000 7,500,000 7,500,000 40,000,000 40,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 1,250,000 9,375,000 9,375,000 47,500,000 12,500,000 12,500,000 6,250,000 1,250,000 | 2,125,000 15,937,500 15,937,500 80,750,000 21,250,000 10,625,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,250,000 21,251,447 |
| | 0256 | 2211300 2211201 3110700 3111001 3110701 3111090 3111002 3111001 3111002 3111000 2210300 2210300 22210302 | Other Operating Expenses Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment Purchase of Other Orans, Van awd Purchase of Dicabs, Van awd Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household aff Institutional Equipment Purchase of Household and Institutional Purniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture a | 7,500,000 7,500,000 17,500,000 18,000,000 10,000,000 1,000,000 1,000,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 100,000 100,000 770,000 | 7,500,000 7,500,000 40,000,000 28,000,000 5,000,000 5,000,000 5,000,000 7,272,396 4,272,396 107,622,396 107,622,396 | 9,375,000 9,375,000 9,375,000 12,500,000 12,500,000 6,250,000 1,375,000 1,250,000 1,250,000 1,250,000 1,250,000 1,373,734 625,000 1,331,734 83,906,734 83,906,734 83,906,734 | 15,937,500 15,937,500,000 21,250,000 21,250,000 10,625,000 10,625,000 2,337,500 2,125,000 212,500 212,500 11,541,447 142,641,447 142,641,447 |
| | 0256 | 2211201 3110700 3110700 3110701 3110703 3110900 3111002 3111090 3110902 3111000 3111000 3111000 3111000 2210300 2210300 2210301 2210302 2210302 2210303 | Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Motor Vehicles Purchase of Office Furniture and General Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household Purniture and Institutional Equipment Purchase of Household and Institutional Appliances Purchase of Household and Institutional Appliances Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 7,500,000 38,000,000 10,000,000 28,000,000 1,100,000 1,000,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 100,000 770,000 | 7,500,000 68,000,000 40,000,000 28,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 9,375,000 47,500,000 12,500,000 35,000,000 6,250,000 1,375,000 1,250,000 1,250,000 1,250,000 1,250,000 1,331,734 625,000 906,734 83,906,734 83,906,734 83,906,734 | 15,937,500 80,750,000 59,500,000 10,625,000 2,337,500 2,125,000 2,125,000 2,125,000 1,541,447 142,641,447 142,641,447 1850,000 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 |
| | 0256 | 3110700 3110701 3110701 3110900 3111090 3110900 3110901 3111001 3111001 3111009 2210300 2210301 2210302 2210303 2210303 | Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles Purchase of Deabs, Van 4wd Purchase of Cotto, Van 4wd Purchase of Computers Printers and Other IT Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 38,000,000 10,000,000 28,000,000 1,100,000 1,000,000 100,000 725,387 62,125,387 62,125,387 400,000 100,000 100,000 100,000 770,000 | 68,000,000 40,000,000 28,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 47,500,000 12,500,000 35,000,000 6,250,000 6,250,000 1,275,000 1,250,000 125,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 125,000 | 80,750,000 21,250,000 10,625,000 10,625,000 21,255,000 21,255,000 21,255,000 1,541,447 142,641,447 142,641,447 850,000 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 212,500 |
| | 0256 | 3110701 3110703 3110900 3110900 31110901 3110901 3110901 3111000 3111001 3111009 2210300 2210301 2210302 2210303 2210502 | Purchase of Motor Vehicles Purchase of Deabs, Van awd Purchase of Die Vuniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Purniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and Fittings Purchase of Office Furnit | 10,000,000 28,000,000 1,100,000 1,000,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 100,000 770,000 | 40,000,000 28,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 12,500,000 35,000,000 6,250,000 6,250,000 1,375,000 1,250,000 125,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 125,000 | 21,250,000 59,500,000 10,625,000 10,625,000 2,337,500 212,500 212,500 1,541,447 142,641,447 142,641,447 |
| | 0256 | 3110703 3110900 31110900 31110900 3110900 3110901 3110902 3111000 3111001 3111009 2210300 2210301 2210302 2210303 2210500 2210502 | Purchase of Dicabs, Van 4wd Purchase of Office Furniture and General Equipment Purchase of Computers Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing , Advertising, and information Supplies and Services | 28,000,000 1,100,000 1,000,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 28,000,000 5,000,000 5,000,000 5,000,000 5,000,000 | 35,000,000 6,250,000 1,375,000 1,250,000 1,250,000 1,250,000 906,734 83,906,734 83,906,734 83,906,734 | 59,500,000 10,625,000 10,625,000 2,337,500 2,125,000 2,121,500 2,1 |
| | 0256 | 3110900 3111092 3110900 3110900 3110901 3111000 3111000 3111009 2210300 2210301 2210302 2210302 2210302 2210500 2210500 | Purchase of Office Furniture and General Equipment Purchase of Computers, Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (arlines, bits, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,100,000 1,000,000 1,000,000 1,225,387 500,000 725,387 62,125,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | \$,000,000 | 6,250,000 6,250,000 1,275,000 1,250,000 1,250,000 1,250,000 1,251,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 125,000 250,000 | 10,625,000 10,625,000 2,337,500 2,125,003,94 2,603,94 1,541,44 142,641,44 142,641,44 850,000 212,500 212,500 212,500 212,500 |
| | 0256 | 3111002 3110900 3110901 3110902 3111000 3111000 3111009 2210300 2210301 2210302 2210302 2210302 2210500 2210500 | Purchase of Computers Printers and Other IT Equipment Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 100,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 5,000,000 5,000,000 5,000,000 5,000,000 7,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 5,000,000 1,500,000 1,500,000 2,200,000 | 6,250,000 1,375,000 1,250,000 125,000 125,000 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 10,625,000 2,337,500 2,125,000 212,500 212,500 1,541,44* 142,641,44* 142,641,44* 850,000 212,500 425,000 425,000 |
| | 0256 | 3110900 3110901 3110902 3111000 3111001 3111009 2210300 2210300 2210302 2210302 2210302 2210302 | Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 100,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 5,050,000 5,000,000 7,272,396 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 2,200,000 2,200,000 2,200,000 | 1,375,000 1,250,000 1,250,000 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 2,337,500 2,125,000 2,125,000 2,125,000 1,541,44: 1,062,500 1,541,44: 142,641,44: 142,641,44: 850,000 2,12,500 4,25,000 4,25,000 4,25,000 |
| | 0256 | 3110901 3110902 3111000 3111001 3111009 2210300 2210300 22103002 2210300 2210500 2210500 | Purchase of Household Furniture and Institutional Equipment Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 100,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 5,050,000 5,000,000 7,272,396 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 2,200,000 2,200,000 2,200,000 | 1,375,000 1,250,000 1,250,000 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 2,337,500 2,125,000 2,125,000 2,125,000 1,541,44: 1,062,500 1,541,44: 142,641,44: 142,641,44: 850,000 2,12,500 4,25,000 4,25,000 4,25,000 |
| | 0256 | 3110901 3110902 3111000 3111001 3111009 2210300 2210300 22103002 2210300 2210500 2210500 | Purchase of Household and Institutional Furniture and Fittings Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,000,000 100,000 1,225,387 500,000 725,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 5,000,000 50,000 7,272,396 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 500,000 2,200,000 2,200,000 | 1,250,000 125,000 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 2,125,000 212,500 2,603,94* 1,062,500 1,541,44* 142,641,44* 142,641,44* 850,000 212,500 425,000 |
| | 0256 | 3110902 3111000 3111001 3111009 2210300 2210301 2210302 2210303 2210500 2210502 | Purchase of Household and Institutional Appliances Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 100,000 1,225,387 500,000 725,387 62,125,387 62,125,387 400,000 100,000 200,000 770,000 | \$0,000 7,272,396 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 125,000 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 212,500 2,603,94' 1,062,500 1,541,44' 142,641,44' 142,641,44' 850,000 212,500 425,000 |
| | 0256 | 3111000 3111001 3111009 2210300 2210301 2210302 2210303 2210500 2210502 | Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 1,225,387 500,000 725,387 62,125,387 62,125,387 400,000 100,000 200,000 770,000 | 7,272,396 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 500,000 2,200,000 2,200,000 | 1,531,734 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 2,603,94 1,062,50 1,541,44 142,641,44 142,641,44 850,00 212,50 425,00 |
| | 0256 | 2210300 2210301 2210302 2210303 2210500 2210502 | Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic/Tavel and Subsistence, and other transportation costs Travel costs (airlines, bits, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | \$00,000 725,387 62,125,387 62,125,387 400,000 100,000 200,000 770,000 | 4,272,396 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 625,000 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 1,062,50 1,541,44 142,641,44 142,641,44 850,00 212,50 425,00 |
| | 0256 | 2210300 2210300 2210301 2210302 2210303 2210500 2210500 | Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 725,387 62,125,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 3,000,000 107,622,396 107,622,396 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 906,734 83,906,734 83,906,734 500,000 125,000 125,000 250,000 | 1,541,44 142,641,44 142,641,44 850,00 212,50 212,50 425,00 |
| | 0256 | 2210300 2210301 2210302 2210303 2210500 2210502 | Total Gross Expenditure sub head 0013 Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 62,125,387 62,125,387 62,125,387 400,000 100,000 100,000 200,000 770,000 | 107,622,396 107,622,396 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 83,906,734 83,906,734 500,000 125,000 250,000 | 142,641,44 142,641,44 850,00 212,50 212,50 425,00 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 400,000 100,000 100,000 200,000 770,000 | 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | \$3,906,734 \$00,000 125,000 125,000 250,000 | 850,000 212,500 212,500 425,000 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | Net Expenditure Sub-head 0013 Policy and Research Services Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 400,000 100,000 100,000 200,000 770,000 | 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | \$3,906,734 \$00,000 125,000 125,000 250,000 | 850,000 212,500 212,500 425,000 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 400,000 100,000 100,000 200,000 770,000 | 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 500,000 125,000 125,000 250,000 | 850,00 212,50 212,50 425,00 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 400,000 100,000 100,000 200,000 770,000 | 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 500,000 125,000 125,000 250,000 | 850,00 212,50 212,50 425,00 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | Policy and Research Services Domestic/Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 400,000 100,000 100,000 200,000 770,000 | 3,000,000 1,000,000 500,000 1,500,000 2,200,000 | 500,000 125,000 125,000 250,000 | 850,00 212,50 212,50 425,00 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 100,000 100,000 200,000 770,000 | 1,000,000 500,000 1,500,000 2,200,000 | 125,000 125,000 250,000 | 212,500 212,500 425,000 |
| | 2 | 2210300 2210301 2210302 2210303 2210500 2210502 | DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 100,000 100,000 200,000 770,000 | 1,000,000 500,000 1,500,000 2,200,000 | 125,000 125,000 250,000 | 212,500 212,500 425,000 |
| | 2 2 2 2 2 2 2 2 2 | 2210301 2210302 2210303 2210500 2210502 | Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 100,000 100,000 200,000 770,000 | 1,000,000 500,000 1,500,000 2,200,000 | 125,000 125,000 250,000 | 212,500 212,500 425,000 |
| | 2 | 2210302 2210303 2210500 2210502 | Accomodation- Domestic Travel Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 100,000 200,000 770,000 | 500,000 1,500,000 2,200,000 | 125,000 250,000 | 212,500 425,000 |
| | 2 2 2 2 2 | 2210303 2210500 2210502 | Daily Subsistence Allowance Printing, Advertising, and information Supplies and Services | 200,000 770,000 | 1,500,000 2,200,000 | 250,000 | 425,000 |
| | 2 2 2 2 | 2210500 2210502 | Printing, Advertising, and information Supplies and Services | 770,000 | 2,200,000 | | |
| | 2 2 2 | 2210502 | | | | 962.500 | |
| | 2 | | Publishing and Printing Cornings | | | | 1,636,250 |
| | 2 | 2210503 | | 50,000 | 500,000 | 62,500 | 106,250 |
| | | | Subscriptions to Newspapers, magazines and Periodicals | 10,000 | 500,000 | 12,500 | 21,250 |
| | T : | 2210504 | Advertising, Awareness and Publicity campaigns | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | 2210505 | Trade Shows and Exhibitions | 200,000 | 600,000 | 250,000 | 425,000 |
| | 2 | 2210506 | Purchase of Curios | 10,000 | 100,000 | 12,500 | 21,250 |
| | | | Hospitality Supplies and Services | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Boards, Committees, Conferences and Seminars | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Specialised Materials and Supplies | 700,000 | 700,000 | 875,000 | 1,487,500 |
| - | | | Education and Library Supplies | 500,000 | 500,000 | 625,000 | 1,062,500 |
| - | | | Supplies for Broadcasting and Information Services | 200,000 | 200,000 | 250,000 | 425,000 |
| | | | | | | | |
| | | | Office and General Supplies & Services | 100,000 | 100,000 | 125,000 | 212,500 |
| | | | Supplies and Accessories for computers and printers | 100,000 | 100,000 | 125,000 | 212,500 |
| | | | Other Operating Expenses | 5,000,000 | 500,000 | 6,250,000 | 10,625,000 |
| | | | Contracted Professional Services | 5,000,000 | 500,000 | 6,250,000 | 10,625,00 |
| | 2 | 2220200 | Routine Maintenance - Other Assets | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,00 |
| | 2 | 2220210 | Maintenance of Computers, Software and Networks | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,00 |
| | | | Purchase of Office Furniture and General Equipment | 1,000,000 | 500,000 | 1,250,000 | 2,125,00 |
| | | | Purchase of Computers, Printers and Other IT Equipment | 1.000.000 | 500,000 | 1.250.000 | 2.125.00 |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 500,000 | 500,000 | 625,000 | 1,062,50 |
| | | | Purchase of ICT networking and Comminications Equipment | 500,000 | 500,000 | 625,000 | 1,062,50 |
| | | 2111111 | Net Expenditure sub-Head 0256 | 9,970,000 | 9,000,000 | 12,462,500 | 21,186,25 |
| | 0320 | | Administrative Services | 9,970,000 | 9,000,000 | 12,402,300 | 21,180,25 |
| | | 2210000 | Administrative Services Hospitality Supplies and Services | | 2,000,000 | | |
| | | | | | | | |
| | | | Boards, Committees, Conferences and Seminars | | 2,000,000 | | |
| | | | Insurance Costs | 1,200,000 | 3,000,000 | 1,500,000 | 2,550,00 |
| | | | Group Personal Insurance/medical Insurance | 1,000,000 | 2,000,000 | 1,250,000 | 2,125,00 |
| | | | Motor Vehicles, Equipment and Machinery Insurance | 200,000 | 1,000,000 | 250,000 | 425,00 |
| | | | Fuel Oil and Lubricants | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,00 |
| | | | Refined Fuels and Lubricants for Transport | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,00 |
| | 2 | 2211300 | Other Operating Expenses | 200,000 | 500,000 | 250,000 | 425,000 |
| Т | 2 | 2211304 | Medical Expenses | 200,000 | 500,000 | 250,000 | 425,000 |
| | | | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Maintenance Expenses- Motor vehicles | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | 1 | | F | 200,000 | , | , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | | Net Expenditure Sub-Head 0320 | 3,900,000 | 8,000,000 | 4,875,000 | 8,287,500 |
| | | | 1701 Experimento 540-fiera 0520 | 3,500,000 | 3,000,000 | 7,073,000 | 056100 |
| | 0001 | - | A | | | | |
| | 0321 | | County Public Service Board | | | | |
| | | | | | | | |
| | 1.3 | | DomesticTravel and Subsistence, and other transportation costs | 3,100,000 | 5,500,000 | 3,875,000 | 6,587,50 |
| | | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 50,000 | 1,000,000 | 62,500 | 106,25 |
| 1 | 2 | | Accomodation- Domestic Travel | 50,000 | 1,500,000 | 62,500 | 106,250 |
| | 2 | | Accomodation- Domestic Traver | 2,000,000 | 2.000.000 | 2,500,000 | 4.0.50 |
| | 2 2 | 2210302 | Daily Subsistence Allowance | 2,000,000 | 2,000,000 | ∠,500,000 | 4,250,000 |

| | | | Foreign Travel and Subsistence, and other transportation costs | 280,000 | 2,700,000 | 350,000 | 595,00 |
|----------|--------------|---|--|---------------------------|---|--|---|
| \vdash | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 50,000 | 1,000,000 | 62,500 | 106,25 |
| | ļ | | Accomodation | 200,000 | 500,000 | 250,000 | 425,00 |
| | | 2210403 | Daily Subsistence Allowance | 10,000 | 1,000,000 | 12,500 | 21,25 |
| | | 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 20,000 | 200,000 | 25,000 | 42,50 |
| | | 2210800 | Hospitality Supplies and Services | 100,000 | 2,000,000 | 125,000 | 212,50 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 50,000 | 500,000 | 62,500 | 106,25 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 50,000 | 1,500,000 | 62,500 | 106,25 |
| | | | Net Expenditure Sub-Head 0321 | 3,480,000 | 10,200,000 | 4,350,000 | 7,395,00 |
| | | | | | | | |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 222,011,650 | 222,272,487 | 285,302,063 | 485,013,50 |
| | | | | | | , , | |
| | | | 881 COUNTY EXECUTIVE | | | | |
| 881 | 0000 | 2110100 | Basic Salaries - Permanent Employees | 34,152,500 | 34,152,500 | 42,690,625 | 72,574,06 |
| | | | Basic Salaries- County Executive members | 34,152,500 | 34,152,500 | 42,690,625 | 72,574,06 |
| | | | Personal Allowance Paid as Part of Salary | 17,765,000 | 8,765,000 | 22,206,250 | 37,750,62 |
| | | | House Allowance | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,00 |
| | | | Responsibility Allowance | 3,765,000 | 3,765,000 | 4,706,250 | 8,000,62 |
| | | | | | 3,703,000 | | |
| | | 2110328 | County Executive Attendance Allowance | 9,000,000 | | 11,250,000 | 19,125,00 |
| | | 2110400 | Personal Allowances Paid as Reimbursements | 20,000 | 20,000 | | |
| | | 2110403 | Refund of Medical Expenes - Ex Gratia | 20,000 | 20,000 | | |
| | | | DomesticTravel and Subsistence, and other transportation costs | 2,000,000 | 470,847 | | |
| | - | | | | | | |
| | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 2,000,000 | 470,847 | | |
| | | | Foreign Travel and Subsistence, and other transportation costs | 1,200,000 | 200,000 | - | |
| | | 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,000,000 | 166,667 | | |
| | | 2210402 | Accomodation | 50,000 | 8,333 | | |
| | | | Daily Subsistence Allowance | 50,000 | 8,333 | | |
| | | | | 100.000 | 16,667 | | |
| | | 2210404 | Sundry Items (e.g. airport tax,taxis etc) | | | | |
| | | | Hospitality Supplies and Services | 3,000,000 | 500,000 | | |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 500,000 | | |
| | | 2210900 | Insurance Costs | 2,000,000 | 333,334 | - | |
| | | 2210901 | Group Personal Insurance | 1,000,000 | 166,667 | | |
| | | _ | Medical Insurance | 1,000,000 | 166,667 | | |
| | | | | | | | |
| | | | Membership Fees and Dues, and Subscriptions - International Org. | 210,000 | 210,000 | - | |
| | | 2620182 | Contribution to international Associations | 10,000 | 10,000 | | |
| | | 2620183 | Contrbution to African County Associations | 100,000 | 100,000 | | |
| | | 2620184 | Contribution to Other County Associations | 100,000 | 100,000 | | |
| | | 2211300 | Other Operating Expenses | | | | |
| | | 2211305 | Contracted Guards and Cleaning Services | | | | |
| | | | | | | | |
| | | | Contracted Professional Services | | | | |
| | | | | | | | |
| | | | Temporary Committee Expenses | | | | |
| | | | Temporary Committee Expenses | | | | |
| | | | Temporary Committee Expenses Net Expenditure Sub-head 0000 | 60,347,500 | 44,651,681 | 64,896,875 | |
| | | | Temporary Committee Expenses | 60,347,500 282,359,150 | 44,651,681 266,924,168 | 64,896,875 350,198,938 | |
| | | | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total | | | | |
| | | | Temporary Committee Expenses Net Expenditure Sub-head 0000 | | | | |
| | | 2211320 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration | | 266,924,168 | 350,198,938 | 595,338,19 |
| | | 2211320 2110100 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees | | 266,924,168 123,891,056 | 350,198,938 154,863,820 | 595,338,19 |
| | | 2211320 2110100 2110112 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries | | 266,924,168 | 350,198,938 | 595,338,19 |
| | | 2211320 2110100 2110112 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees | | 266,924,168 123,891,056 | 350,198,938 154,863,820 | 595,338,19 |
| | | 2211320 2110100 2110112 2210704 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment | | 266,924,168 123,891,056 123,891,056 | 350,198,938 154,863,820 154,863,820 | 263,268,49 263,268,49 |
| | | 2211320 2110100 2110112 2210704 2210800 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services | | 266,924,168 123,891,056 | 350,198,938 154,863,820 | 263,268,49 263,268,49 595,00 |
| | | 2211320 2110100 2110112 2210704 2210800 2210802 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment | | 266,924,168 123,891,056 123,891,056 | 350,198,938 154,863,820 154,863,820 350,000 | 263,268,49 263,268,49 263,268,49 595,00 425,00 |
| | | 2110100 2110112 2210704 2210800 2210802 221087 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors | | 266,924,168 123,891,056 123,891,056 280,000 200,000 80,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 100,000 | 263,268,45 263,268,45 263,268,45 595,00 425,00 170,00 |
| | | 2110100 2110112 2210704 2210802 2210802 221087 2211000 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Harie of Training Facilities and Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies | | 266,924,168 123,891,056 123,891,056 280,000 200,000 80,000 4,560,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 100,000 5,700,000 | 263,268,49 263,268,49 595,00 425,00 9,690,00 |
| | | 2110100 2110112 2210704 2210800 221087 221080 221080 221000 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecticides and Supplies Fungicides Insecticides and Sprays | | 266,924,168 123,891,056 123,891,056 280,000 200,000 80,000 4,560,000 1,000,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 100,000 5,700,000 1,250,000 | 263,268,49 263,268,49 263,268,49 595,00 425,00 170,00 9,690,00 2,125,00 |
| | | 2110100 2110102 2210704 2210802 221080 2211004 2211004 2211004 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecicides and Sprays chemical and industrial gases | | 266,924,168 123,891,056 123,891,056 280,000 200,000 80,000 1,000,000 500,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 100,000 5,700,000 1,250,000 625,000 | 263,268,44 263,268,44 595,00 425,00 1,70,00 2,125,00 1,062,50 |
| | | 2110100 2110102 2210704 2210802 2210802 221087 2211000 2211004 2211005 2211005 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Subaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Pungicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment | | 266,924,168 123,891,056 123,891,056 280,000 200,000 4,560,000 500,000 500,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 100,000 5,700,000 1,250,000 625,000 625,000 | 595,338,19 263,268,49 263,268,49 595,00 425,00 170,00 9,690,00 2,125,00 1,062,51 |
| | | 2110100 2110112 2210704 2210802 2210802 2211004 2211005 2211007 2211007 2211007 2211007 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Benaries Substance Substan | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 500,000 1,500,000 1,500,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 1,250,000 625,000 1,875,000 | 263,268,49 263,268,49 263,268,49 425,00 170,00 2,125,00 1,062,50 1,062,50 3,187,50 |
| | | 2110100 21101102 2210704 2210802 2210802 2211004 2211004 2211005 2211005 2211005 2211007 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Basic Salaries Hire of Training Facilities and Equipment Hoogitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fingicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Laboratory materials supplies and small Equipment Laboratory materials supplies and small equipment Education and Library Services | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 500,000 500,000 1,500,000 60,000 60,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 1,250,000 625,000 625,000 75,000 75,000 | 263,268,49 263,268,49 263,268,49 425,00 170,00 2,125,00 1,062,50 1,062,50 1,27,50 |
| | | 2110100 2110112 2210704 2210802 221080 2211000 2211000 2211007 2211000 2211000 2211000 2211000 2211000 2211000 2211000 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Sub-total Hospitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment laboratory materials supplies and small equipment Education and Library Services supplies for production | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 500,000 1,500,000 1,000,000 | 350,198,938 154,863,820 154,863,820 350,000 250,000 1,250,000 625,000 625,000 1,875,000 1,250,000 1,250,000 | 263,268,41 263,268,41 263,268,41 395,00 425,00 170,00 2,125,00 1,062,51 1,062,51 3,187,51 127,50 2,125,00 |
| | | 2110100 21101102 2210704 2210802 2210802 2211004 2211005 2211008 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 2211009 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecticides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment laboratory materials supplies and small equipment Education and Library Services supplies for production Routino Maintenance - Other Assets | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 1,000,000 500,000 1,500,000 1,500,000 80,000 1,500,000 1,500,000 1,500,000 80,000 1,500,000 1,500,000 80,000 1,500,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 1,250,000 625,000 625,000 1,875,000 1,250,000 1, | 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,44 263,268,48 |
| | | 2110100 2110112 2210704 2210800 2210802 221080 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 2211000 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Basic Salaries Hire of Training Facilities and Equipment Hoogitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fingicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Laboratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments | | 266,924,168 123,891,056 123,891,056 120,000 80,000 4,560,000 500,000 500,000 1,000,000 80,000 1,000,000 80,000 1,000,000 1,000,000 1,000,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 625,000 625,000 75,000 1,250 | 263,268,44 263,268,44 263,268,44 263,268,00 170,00 9,690,00 1,062,51 1,062,51 1,27,51 1,27,51 2,125,00 1,806,22 318,74 |
| | | 2110100 2110102 2210704 2210800 2211004 2211000 2211000 2211007 2211007 2211007 2211007 2211008 2211009 2211003 221002 221002 22202000 22202000 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment laboratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Office Furniture and Equipments Maintenance of Buildings and Stations - Non Residential | | 266,924,168 123,891,056 280,000 80,000 4,560,000 500,000 1,500,000 1,000,000 850,000 1,500,000 1,500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 | 350,198,938 154,863,820 154,863,820 350,000 100,000 5,700,000 1,250,000 625,000 1,875,000 1,002,500 1,875,000 | 263,268,44 263,268,44 263,268,44 595,00 425,00 170,00 2,125,00 1,062,50 3,187,50 2,125,00 1,27,50 1,27,50 1,806,2: |
| | | 2110100 2110112 2210704 2210802 221080 2211004 2211005 2211005 2211005 2211009 2211023 2212020 2220202 2220202 2220202 2220202 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Permane | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 1,000,000 500,000 1,000,000 1,000,000 500,000 1,000,000 500,000 1,000,000 200,000 150,000 200,000 200,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 1,250,000 625,000 75,000 1,250,000 | 595,338,1: 263,268,4' 263,268,4' 263,268,4' 25,0' 170,0' 9,690,0' 1,062,5' 1,062,5' 1,27,5' 2,125,0' 1,806,2: 318,7' 1,062,5' 1,062, |
| | | 2110100 2110112 2210704 2210800 2211002 2210802 2211004 2211005 2211007 2211009 2211009 2211009 2211009 2211003 221009 221009 221009 221009 221009 221009 221009 221009 221009 221009 221009 221009 221009 221009 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Basic Salaries Hire of Training Facilities and Equipment Hoogitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fingicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Laboratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Office Furniture and Networks Purchase of Specialised Plant, Equipment and Machinery | | 266,924,168 123,891,056 123,891,056 120,000 80,000 4,560,000 500,000 1,000,000 15,000,000 15,000,000 200,000 200,000 200,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 625,000 625,000 1,250,000 1, | 263,268,44 263,268,44 263,268,44 263,268,44 25,00 170,00 9,690,00 1,062,51 1,062,51 1,27,51 2,125,00 1,062,51 1,062,51 1,062,51 1,062,51 1,062,51 1,062,51 |
| | | 2110100 2110102 2110112 2210704 2210800 2211004 2211000 2211004 2211007 2211009 2211009 2211009 2211009 2211003 221000 2211003 3111100 3111100 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fungicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Iaboratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Computers, Softwares and Networks Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipment | | 266,924,168 123,891,056 280,000 80,000 4,560,000 1,000,000 500,000 1,500,000 150,000 200,000 200,000 200,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 625,000 625,000 1,250,000 1,250,000 1,250,000 1,250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 | 263,268,45 263,268,45 595,00 425,00 170,00 2,125,00 1,062,50 1,062,50 2,125,00 1,205,20 1,205 |
| | | 2110100 2110112 2210704 2210800 2211002 2211004 2211005 2211007 2211007 2211007 2211003 221007 2211003 221003 221003 3111100 31111100 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Benatis Subject of Permanent Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Pengicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Inhoratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Computers, Softwares and Networks Purchase of Specialised Plant, Equipments Utilities Supplies and Services Utilities Supplies and Services | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 500,000 1,000,000 1,000,000 850,000 200,000 200,000 200,000 900,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 1,250,000 625,000 1,875,000 1,902,500 1,902,500 1,902,500 250,000 250,000 250,000 1,902,500 1,902, | 263,268,45 263,268,45 263,268,45 263,268,45 263,268,45 263,268,45 270,00 2,125,00 1,062,50 1,062,50 1,27,50 1,27,50 1,27,50 1,280,62 1,215,00 4,25,00 425,00 425,00 425,00 1,912,50 |
| | | 2110100 2110112 2210704 2210800 2210802 2210802 2211004 2211005 2211007 2211009 2211009 2211003 221009 2220202 2220205 2220205 221009 3111100 3111100 22101001 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries Basic Salaries Basic Salaries Hire of Training Facilities and Equipment Hospitality Supplies and Services Boards Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Fingicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Laboratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Buildings and Stations - Non Residential Maintenance of Fomputers, Softwares and Networks Purchase of Specialised Plant, Equipments Utilities Supplies and Services Utilities Supplies and Services Electricity Expenses | | 266,924,168 123,891,056 280,000 80,000 4,560,000 1,000,000 500,000 1,500,000 150,000 200,000 200,000 200,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 625,000 625,000 1,250,000 1,250,000 1,250,000 1,250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 | 263,268,49 263,268,49 263,268,49 263,268,49 170,00 9,699,00 1,062,50 1,062,50 1,27,50 1,27,50 1,806,25 1,1806,25 425,00 425,00 425,00 1,912,50 |
| | | 2110100 2110112 2210704 2210800 2210802 2210802 2211004 2211005 2211007 2211009 2211009 2211003 2211003 3111100 3111100 22101001 | Temporary Committee Expenses Net Expenditure Sub-head 0000 Sub-total AGRICULTURE LIVESTOCK AND WATER SERVICES General Administration Basic Salaries - Permanent Employees Basic Salaries - Benatis Subject of Permanent Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Medals, Awards and Honors Specialised Materials and Supplies Pengicides Insecicides and Sprays chemical and industrial gases Agricultural Materials, Supplies and small Equipment Inhoratory materials supplies and small equipment Education and Library Services supplies for production Routine Maintenance - Other Assets Maintenance of Office Furniture and Equipments Maintenance of Computers, Softwares and Networks Purchase of Specialised Plant, Equipments Utilities Supplies and Services Utilities Supplies and Services | | 266,924,168 123,891,056 123,891,056 280,000 80,000 4,560,000 500,000 1,000,000 1,000,000 850,000 200,000 200,000 200,000 900,000 | 350,198,938 154,863,820 154,863,820 250,000 100,000 5,700,000 1,250,000 625,000 1,875,000 1,902,500 1,902,500 1,902,500 250,000 250,000 250,000 1,902,500 1,902, | 110,324,68 595,338,19 263,268,49 263,268,49 263,268,49 425,00 1,062,50 1,062,50 1,062,50 2,125,00 1,87,50 2,125,00 1,806,25 2,125,00 425,00 425,00 425,00 1,912,50 1,912,50 |

| | l | | | | | | |
|----------|---|---------|---|-------------|-------------|-------------|-------------|
| | | | Telephone, Telex, Facsmile and Mobile Phone Services | | 500,000 | 625,000 | 1,062,500 |
| | | 2210202 | Internet Connection | | 500,000 | 625,000 | 1,062,500 |
| | | 2210203 | | | 200,000 | 250,000 | 425,000 |
| | | | | | | | - 7 |
| | | | Office and General Supplies & Services | - | 1,140,500 | 1,425,625 | 2,423,563 |
| | | 2211101 | General Office Supplies (Papers, Pencils, Pens, Forms, Small Equipment | | 500,000 | 625,000 | 1,062,500 |
| | | 2211102 | | | 290,000 | 362,500 | 616,250 |
| | | 2211103 | | | 350,500 | 438,125 | 744,813 |
| | | | | | | | |
| | | 2211300 | Other Operating Expenses | - | 200,000 | 250,000 | 425,000 |
| | | 2211305 | contracted guards and cleaning services | | 200,000 | 250,000 | 425.000 |
| | | | Printing, Advertising, and information Supplies and Services | _ | 380,000 | 475,000 | 807,500 |
| | | 2210502 | | - | 160,000 | 200,000 | 340,000 |
| | | | | | | | |
| | | 2210503 | Subscriptions to Newspapers, magazines and Periodicals | | 120,000 | 150,000 | 255,000 |
| | | 2210505 | Trade Shows and Exhibitions | | 100,000 | 125,000 | 212,500 |
| | | 2210800 | Hospitality Supplies and Services | 3,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | | 3,000,000 | | | |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | 2210900 | Insurance Costs | 262,700 | 262,700 | 328,375 | 558,238 |
| | | ı | | | | | |
| | | 2210903 | Motor Vehicles, Equipment and Machinery Insurance | 262,700 | 262,700 | 328,375 | 558,238 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | | Maintenance Expenses- Motor vehicles | 1,700,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 3,800,000 | 3,800,000 | 4,750,000 | 8,075,000 |
| | | | | | | | |
| | | 2210301 | | 2,800,000 | 2,800,000 | 3,500,000 | 5,950,000 |
| | | 2210302 | Accomodation- Domestic Travel | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | Hospitality Supplies and Services | 498,773 | 498,773 | 623,467 | 1,059,893 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 498,773 | 498,773 | 623,467 | 1,059,893 |
| \vdash | | | | | | | |
| | | 2211200 | Fuel Oil and Lubricants | 675,402 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 675,402 | 2,000,000 | 2,500,000 | 4,250,000 |
| — | | 2211201 | | | | | |
| | | - | NET EXPENDITURE HEAD 880 KSHS. | 9,936,875 | 143,163,029 | 178,953,786 | 304,221,437 |
| | | | | | | | |
| | | | | | | | |
| | | | EDUCATION, YOUTH, GENDER, CULTURE \$ SOCIAL SERVICES. | | | | |
| | | | | | | | |
| | | | General Administration | | | | |
| | | 2110100 | Basic Salaries - Permanent Employees | | 25,977,000 | 32,471,250 | 55,201,125 |
| | | 2110112 | Basic Salaries | | 25,977,000 | 32,471,250 | 55,201,125 |
| | | | Office and General Supplies & Services | | 500,000 | 1,800,000 | 3,100,000 |
| | | | | | | | |
| | | | General Office Supplies (papers, pencils, forms, small office equipment etc | | 500,000 | 1,800,000 | 3,100,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,000,000 | 1,500,000 | 55,000,000 | 93,500,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 1,500,000 | 55,000,000 | 93,500,000 |
| | | 2210000 | Insurance Costs | 262,700 | 262,700 | 328,375 | 558,238 |
| - | | | | | | | |
| | | | Motor Vehicles, Equipment and Machinery Insurance | 262,700 | 262,700 | 328,375 | 558,238 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 1,000,000 | 2,125,000 | 3,612,500 |
| | | 2220101 | Maintenance Expenses- Motor vehicles | 1,700,000 | 1,000,000 | 2,125,000 | 3,612,500 |
| | | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 3,800,000 | 3,318,618 | 4,750,000 | 8,075,000 |
| | | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 2,800,000 | 2,318,618 | 3,500,000 | 5,950,000 |
| | | | | | | | |
| | | 2210302 | Accomodation- Domestic Travel | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | 2210800 | Hospitality Supplies and Services | 5,498,773 | 2,500,000 | 3,873,467 | 11,684,893 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 5,498,773 | 2,500,000 | 3,873,467 | 11,684,893 |
| | | | Fuel Oil and Lubricants | 675,402 | 675,402 | 844,253 | 1,435,229 |
| | | 2211200 | | 675 402 | 675,402 | | |
| — | | 2211201 | Refined Fuels and Lubricants for Transport | | 6/5,402 | 844,253 | 1,435,229 |
| | | - | Capacity building | 211,100,000 | | | |
| | | 2640101 | Scholarship and other educational benefits-secondary education | 30,000,000 | | | |
| | | 2640104 | Scholarship and other educational benefits-primary education | 31,100,000 | | | |
| | | 2640102 | Scholarship and other educational benefits-tertiary education | 50,000,000 | | | |
| — | | | | 100,000,000 | | | |
| | | 2640505 | Women and youth development fund | | | | |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 226,036,875 | 35,733,720 | 101,192,345 | 177,166,985 |
| | | | | | | | |
| | | | ROADS,TRANSPORT,PUBLIC WORKS AND LEGAL AFFAIRS | | | | |
| | | 2211100 | Office and General Supplies & Services | | 500,000 | 1,200,000 | 1,500,000 |
| | | | | + | | | |
| | | | General Office Supplies (papers, pencils, forms, small office equipment etc | | 500,000 | 1,200,000 | 1,500,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,000,000 | 2,800,000 | 3,750,000 | 6,375,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 2,800,000 | 3,750,000 | 6.375,000 |
| | | | Insurance Costs | 262,700 | 262,700 | 328,375 | 558,238 |
| | | | | | | | |
| | | 2210903 | , | 262,700 | 262,700 | 328,375 | 558,238 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 1,700,000 | 2,125,000 | 3,612,500 |
| | | | Maintenance Expenses- Motor vehicles | 1,700,000 | 1,700,000 | 2,125,000 | 3,612,500 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 3,800,000 | 3,500,000 | 4,750,000 | 8,075,000 |
| | | | | | | | |
| | | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 2,800,000 | 2,500,000 | 3,500,000 | 5,950,000 |
| 1 | | 2210302 | Accomodation- Domestic Travel | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | | | | | |
| | | | Hospitality Supplies and Services | 498,773 | 498,773 | 623,467 | 1,059,893 |
| | | | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 498,773 | 498,773 | 623,467 | 1,059,893 |
| | | 2211200 | Fuel Oil and Lubricants | 675,402 | 675,402 | 844,253 | 1,435,229 |
| | | 2211201 | | | | 844 253 | |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 675,402 | 675,402 | 0.1.3=00 | 1,435,229 |
| | | | | | | | |
| | | | TOTAL | 9,936,875 | 9,936,875 | 13,621,094 | 22,615,860 |

| | | | HEALTH SERVICES | | | | |
|---------------|--|--|--|---|--|---|--|
| | | | General Administration | | | | |
| 7 | 21 | 2110100 | Basic Salaries - Permanent Employees | | 511,195,258 | 638,994,072 | 1,086,289,922 |
| \neg | | | Basic Salaries | | 511,195,258 | 638,994,072 | 1,086,289,922 |
| | | | Specialised Materials and Supplies | | 7,000,000 | 40,000,000 | 27,500,000 |
| | 22 | 2211001 | Medical drugs (including gases) | | 2,000,000 | 20,000,000 | 2,500,000 |
| | 22 | 2211015 | Food and Rations | | 5,000,000 | 20,000,000 | 25,000,000 |
| | | | Routine Maintenance - Other Assets | | 6,000,000 | 12,000,000 | 15,000,000 |
| | | | Maintenance of Plant, Machinery and Equipment (including lifts) | | 3,000,000 | 6,000,000 | 7,500,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non Residential | | 3,000,000 | 6,000,000 | 7,500,000 |
| \rightarrow | | | Purchase of Specialised Plant, Equipment and Machinery | | 2,000,000 | 8,000,000 | 10,000,000 |
| \rightarrow | 31 | 3111108 | Purchase of Generator and Security Equipments | | 2,000,000 | 8,000,000 | 10,000,000 |
| - | | | Utilities Supplies and Services Electricity Expenses | | 10,000,000 5,000,000 | 15,500,000 8,000,000 | 20,000,000 12,000,000 |
| \dashv | | 2210101 | Water and sewerage charges | | 5,000,000 | 7,500,000 | 8,000,000 |
| \neg | | | Communication supplies and services | | 1,500,000 | 2,800,000 | 3,200,000 |
| \neg | | | Telephone, Telex, Facsmile and Mobile Phone Services | | 1,000,000 | 2,200,000 | 2,500,000 |
| \neg | | 2210203 | Courier and Postal services | | 500,000 | 600,000 | 700,000 |
| | 22 | 2210500 | Printing, Advertizing and Information Supplies and Services | | 600,000 | 600,000 | 600,000 |
| | 22 | 2210504 | Advertizing, Awareness and Publicity Campaigns | | 600,000 | 600,000 | 600,000 |
|] | | | Office and General Supplies & Services | | 1,500,000 | 1,900,000 | 2,300,000 |
| | | | General Office Supplies (papers, pencils, forms, small office equipment etc | | 1,000,000 | 1,200,000 | 1,500,000 |
| | | | Supplies and Accessories for computers and printers | | 500,000 | 700,000 | 800,000 |
| | | | Hospitality Supplies and Services | 3,000,000 | 1,500,000 | | |
| \dashv | | | Boards, Committees, Conferences and Seminars | 3,000,000 | 1,500,000 | | |
| \dashv | | 2210900 2210903 | Insurance Costs Motor Vehicles, Equipment and Machinery Insurance | 262,700 262,700 | 262,700 262,700 | - | - |
| - | | | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 2,350,000 | 2,937,500 | 4,993,750 |
| \dashv | | 2220101 | Maintenance Expenses- Motor vehicles | 1,700,000 | 2,350,000 | 2,937,500 | 4,993,750 |
| \neg | | | DomesticTravel and Subsistence, and other transportation costs | 3,800,000 | 3,800,000 | 2,737,300 | 1,775,750 |
| | | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 2,800,000 | 2,800,000 | | |
| | 22 | 2210302 | Accomodation- Domestic Travel | 1.000.000 | 1.000.000 | | |
| \neg | | | Hospitality Supplies and Services | 498,773 | 498,773 | | |
| \neg | | | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 498,773 | 498,773 | | |
| | 22 | 2211200 | Fuel Oil and Lubricants | 675,402 | 3,000,000 | | |
| | 22 | 2211201 | Refined Fuels and Lubricants for Transport | 675,402 | 3,000,000 | | |
| | | | Net Expenditure Sub-head 0384 | 9,936,875 | 551,206,731 | 722,731,572 | 1,169,883,672 |
| | | | | | | | |
| | | | | | | | |
| | | | TRADE,INDUSTRY AND CO-OPERATIVES | | | | |
| \rightarrow | - | | | | | | |
| | | | Basic Salaries - Permanent Employees Basic Salaries | | 11,133,592 11,133,592 | 13,916,990 13,916,990 | 23,658,882 23,658,882 |
| - | | | Refurbishment of Buildings | | 160,000 | 110,000 | |
| - | | | | | | 110,000 | |
| \neg | | | | | 160 0001 | | |
| | | | Refurbishment of Residential Buildings Purchase of Specialised Plant, Runimment and Machinery | | 160,000 300,000 | 110,000 | 95,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | | 300,000 300,000 | | 95,000 500,000 |
| | 31 | 3111100 3111108 | | - | 300,000 | 110,000 400,000 | 95,000 500,000 500,000 |
| | 31 22 | 3111100 3111108 2210100 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments | - | 300,000 300,000 1,090,000 700,000 | 110,000 400,000 400,000 | 95,000 500,000 500,000 1,610,000 |
| | 33 22 22 23 | 3111100 3111108 2210100 2210101 2210102 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges | - | 300,000 300,000 1,090,000 700,000 390,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 |
| | 22 22 22 22 22 | 3111100 3111108 2210100 2210101 2210102 2210200 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services | - | 300,000 300,000 1,090,000 700,000 390,000 780,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 |
| | 22: 22: 22: 22: 22: 22: | 3111100 3111108 2210100 2210101 2210102 2210200 2210201 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services | - | 300,000 300,000 1,090,000 700,000 390,000 780,000 500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 804,000 |
| | 31 22 22 22 22 22 22 22 22 | 3111100 3111108 2210100 2210101 2210102 2210200 2210201 2210203 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services | - | 300,000 300,000 1,090,000 700,000 390,000 780,000 500,000 280,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 280,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 804,000 286,000 |
| | 31 22 22 22 22 22 22 22 22 | 3111100 3111108 2210100 2210101 2210102 2210200 2210201 2210203 2210500 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services | - | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 280,000 580,000 | 95,000 500,000 500,000 1,610,000 810,000 1,090,000 804,000 286,000 645,000 |
| | 31 22 22 22 22 22 22 22 22 22 22 22 22 22 | 3111100 3111108 2210100 2210101 2210102 2210200 2210201 2210203 2210500 2210504 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns | - | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 280,000 580,000 580,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 804,000 286,000 645,000 |
| | 33 22 22 22 22 22 22 22 22 22 22 22 22 2 | 311100 3111108 2210100 2210101 2210102 2210200 2210203 2210203 2210500 2210504 2211000 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies | - | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 175,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 280,000 580,000 280,000 281,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 804,000 286,000 645,000 645,000 236,000 |
| | 31 22 22 22 22 22 22 22 22 22 22 22 22 22 | 311100 3111108 3111108 2210100 2210101 2210200 2210201 2210203 2210500 2210504 2211000 2211016 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff | - | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 500,000 175,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 280,000 580,000 580,000 213,000 213,000 | 95,000 500,000 1,610,000 810,000 810,000 800,000 1,090,000 804,000 286,000 645,000 236,000 236,000 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 311108 2210100 2210101 2210102 2210200 2210201 2210203 2210500 2210504 2211000 2211016 2220200 | Purchase of Spocialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewrage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets | - | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 175,000 60,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 280,000 580,000 213,000 213,000 70,000 | 95,000 500,000 \$10,000 \$10,000 \$10,000 \$00,000 \$00,000 \$44,000 286,000 645,000 236,000 236,000 80,000 |
| | 33 22 22 22 22 22 22 22 22 22 22 22 22 2 | 311100 311108 2210100 2210101 2210102 2210200 2210201 2210203 2210500 2210504 2211000 2211016 2220200 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Faesmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks | 3.000,000 | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 500,000 175,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 780,000 580,000 213,000 70,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 800,000 645,000 645,000 236,000 236,000 80,000 80,000 80,000 |
| | 31 22 22 22 22 22 22 22 22 22 22 22 22 22 | 311100 311108 2210100 2210101 2210102 2210200 2210201 2210203 2210500 2210504 2211000 2211016 2220200 | Purchase of Spocialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewrage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets | - - - 3,000,000 3,000,000 | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 175,000 175,000 60,000 60,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 782,000 280,000 580,000 213,000 213,000 70,000 | 95,000 500,000 500,000 810,000 810,000 800,000 804,000 286,000 645,000 645,000 236,000 80,000 80,000 6,375,000 6,375,000 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 3111108 3111108 2210100 2210101 2210102 2210200 2210201 2210203 2210504 2211000 2211016 2220200 2210800 2210800 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Counter and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Haopitality Supplies and Services Boards, Committees, Conferences and Seminars | 3,000,000 | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 175,000 60,000 60,000 1,500,000 1,500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 580,000 580,000 213,000 70,000 70,000 3,750,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 804,000 286,000 645,000 645,000 80,000 80,000 80,000 63,75,000 6,375,000 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 3111108 2210100 2210101 2210200 2210201 2210203 2210203 2210500 2210100 2210100 2210200 2210800 2210800 2210800 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hoogitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs | | 300,000 300,000 1,090,000 700,000 390,000 500,000 500,000 500,000 175,000 175,000 60,000 1,1500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 580,000 580,000 213,000 70,000 70,000 3,750,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 286,000 645,000 236,000 236,000 80 |
| | 33 22 22 22 22 22 22 22 22 22 22 22 22 2 | 311100 3111108 2210100 2210101 2210200 2210201 2210203 2210500 2210504 2210504 2211000 2210504 2210500 2210800 2210800 2210800 2210800 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing, and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Insurance Insurance | 3,000,000 262,700 | 300,000 300,000 1,990,000 700,000 390,000 500,000 500,000 175,000 60,000 1,500,000 1,500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 280,000 280,000 280,000 213,000 213,000 70,000 3,750,000 3,750,000 328,375 | 95,000 500,000 500,000 810,000 810,000 800,000 804,000 286,000 645,000 236,000 80,000 63,75,000 6,375,000 558,238 558,238 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 3111108 3111108 2210100 2210101 2210200 2210200 2210203 2210500 2210504 2210504 2210500 2210500 2210500 2210800 2210800 2210800 2210900 2210900 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hoogitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs | 3,000,000 262,700 262,700 | 300,000 300,000 1,090,000 700,000 390,000 500,000 500,000 500,000 175,000 175,000 60,000 1,500,000 1,500,000 282,700 282,700 | 110,000 400,000 400,000 400,000 1,446,000 698,000 748,000 782,000 580,000 580,000 213,000 70,000 3,750,000 3,750,000 328,375 328,375 | 95,000 500,000 500,000 1,610,000 810,000 800,000 804,000 286,000 645,000 645,000 236,000 236,000 80,000 6,375,000 6,375,000 588,238 558,238 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 3111108 3111108 2210100 2210101 2210200 2210201 2210203 2210504 2210504 2210504 2210504 2210600 2220200 2220210 2210800 2210800 2210900 2210900 2220101 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Counter and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Insurance Costs Insurance Admintenance - Other Assets Routine Maintenance - Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 262,700 262,700 1,700,000 | 300,000 300,000 1,090,000 700,000 390,000 500,000 280,000 500,000 175,000 60,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 580,000 580,000 213,000 70,000 70,000 3,750,000 3,750,000 328,375 21,25,000 | 95,000 500,000 500,000 1,610,000 810,000 800,000 1,090,000 286,000 645,000 236,000 80,000 80,000 6,375,000 6,375,000 588,238 558,238 558,238 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 311100 3111108 3111108 32101001 22101011 2210202 2210201 2210203 2210500 2210500 2210500 2210500 2210500 2210800 2210800 2210800 2210900 2210900 2210900 22200100 222010100 22210301 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Insurance Costs Insurance Costs Advine Maintenance - Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (atrlines, bus, railway, mileage allowances, etc | 3,000,000 262,700 262,700 1,700,000 1,700,000 3,800,000 2,800,000 | 300,000 300,000 1,090,000 700,000 300,000 280,000 500,000 175,000 60,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 262,700 1,000,000 1,000,000 2,000,000 2,000,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 580,000 580,000 213,000 70,000 70,000 3,750,000 3,750,000 3,283,375 2,125,000 4,750,000 3,500,000 3,500,000 | 95,000 500,000 500,000 810,000 810,000 804,000 286,000 645,000 645,000 6375,000 6,375,000 5,38,238 3,612,500 3,612,500 3,075,000 5,950,000 5,950,000 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 3111100 3111108 3111108 3111108 3211001 22210101 2221020 22210201 2210200 2210200 2210504 2211000 22210101 2210802 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewrage charges Communication supplies and services Telephone, Telex, Faesmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hoospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance - Expenses- Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 3,000,000 262,700 262,700 1,700,000 1,700,000 3,800,000 2,800,000 1,000,000 | 300,000 300,000 1,990,000 700,000 390,000 280,000 500,000 175,000 60,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 280,000 280,000 213,000 70,000 3,750,000 3,750,000 328,375 328,375 2125,000 4,750,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 | 95,000 500,000 1,610,000 810,000 810,000 1,090,000 804,000 286,000 645,000 236,000 80,000 80,000 80,000 5,375,000 6,375,000 5,8238 558,238 558,238 558,238 558,238 558,238 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 3111100 3111108 3111108 3111108 32210100 322210101 322210200 322210200 322210504 322210504 322210504 322210504 322220200 322220210 322220200 322220100 3222200 3222200 322 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing -Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor Vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (artines bus, rativay, mileage allowances, etc Accommodation- Domestic Travel Hospitality Supplies and Services | 3,000,000 262,700 262,700 1,700,000 1,700,000 2,800,000 2,800,000 1,000,000 498,773 | 300,000 300,000 1,090,000 700,000 390,000 500,000 500,000 175,000 175,000 60,000 1,500 | 110,000 400,000 400,000 1,446,000 698,000 748,000 782,000 782,000 580,000 580,000 213,000 70,000 3,750,000 3,750,000 3,750,000 4,750,000 4,750,000 3,500,000 1,250,000 623,467 | 645,000 236,000 236,000 80,000 80,000 6,375,000 6,375,000 558,238 558,238 3,612,500 8,075,000 5,950,000 1,059,893 |
| | 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 3111100 3111108 3111108 3111108 3111108 3111108 3111108 3111000 311000 311000 3111000 3111000 3111000 3111000 3111000 3111000 31110 | Purchase of Specialised Plant, Equipment and Machinery Purchase of Generator and Security Equipments Utilities Supplies and Services Electricity Expenses Water and sewrage charges Communication supplies and services Telephone, Telex, Faesmile and Mobile Phone Services Courier and Postal services Printing, Advertizing and Information Supplies and Services Advertizing, Awareness and Publicity Campaigns Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Routine Maintenance - Other Assets Maintenance of Computers, Software and Networks Hoospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance - Expenses- Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 3,000,000 262,700 262,700 1,700,000 1,700,000 3,800,000 2,800,000 1,000,000 | 300,000 300,000 1,990,000 700,000 390,000 280,000 500,000 175,000 60,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,000,000 1,000,000 1,000,000 1,000,000 | 110,000 400,000 400,000 1,446,000 698,000 748,000 1,062,000 280,000 280,000 213,000 70,000 3,750,000 3,750,000 328,375 328,375 2125,000 4,750,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 | 95,000 500,000 1,610,000 810,000 810,000 1,090,000 804,000 286,000 645,000 236,000 80,000 80,000 80,000 5,375,000 6,375,000 5,8238 558,238 558,238 558,238 558,238 558,238 |

| | | Net Expenditure Sub-head 0384 | 9,936,875 | 21,135,467 | 30,219,084 | 49,030,742 |
|--|---|--|---|--|--|--|
| | | PHYSICAL PLANNING,LANDS,HOUSING, ENERGY AND INFORMATIO | N COMMUNICATIO | N TECHNOLOGY | | |
| | 0110100 | General Administration | | 11,417,784 | 14,272,230 | 24,262,791 |
| | | Basic Salaries - Permanent Employees Basic Salaries | | 11,417,784 | 14,272,230 | 24,262,791 24,262,791 |
| | | Utilities Supplies and Services | | 453,200 | 500,250 | 578,425 |
| | | Electricity Expenses | | 345,000 | 394,000 | 423,400 |
| | | Water and sewerage charges | | 108,200 | 106,250 | 155,02 |
| | | Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services | - | 405,976 321,576 | 405,840 329,040 | 478,72 394,24 |
| | | Courier and Postal services | | 84,400 | 76,800 | 84,48 |
| | | Printing, Advertizing and Information Supplies and Services | | 240,000 | 288,000 | 316,800 |
| | | Advertizing, Awareness and Publicity Campaigns | | 240,000 | 288,000 | 316,80 |
| | | Specialised Materials and Supplies | - | 200,000 | 240,000 | 288,00 |
| | | Purchase of Uniforms and Clothing - Staff | | 200,000 | 240,000 | 288,00 |
| | | Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc | - | 1,080,000 300,000 | 1,296,000 360,000 | 1,519,20 396,00 |
| | 2211102 | | | 600,000 | 720,000 | 864,00 |
| | 2211103 | • | | 180,000 | 216,000 | 259,20 |
| | | Other Operating Expenses | - | 5,000,000 | 6,250,000 | 10,625,00 |
| | 2211305 | contracted guards and cleaning services | | 5,000,000 | 6,250,000 | 10,625,00 |
| | | Purchase of Office Furniture and General Equipment | - | 1,140,000 | 1,300,000 | 1,500,00 |
| | | Purchase of Office Furniture and Fittings Purchase of Other Office Equipment/printer | + | 840,000 300,000 | 900,000 400,000 | 1,000,00 500,00 |
| | | Hospitality Supplies and Services | 3,000,000 | 1,500,000 | 3,750,000 | 6,375,00 |
| | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 1,500,000 | 3,750,000 | 6,375,00 |
| | 2210900 | Insurance Costs | 262,700 | 262,700 | 328,375 | 558,23 |
| | 2210903 | Motor Vehicles, Equipment and Machinery Insurance | 262,700 | 262,700 | 328,375 | 558,23 |
| | | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 1,000,000 | 2,125,000 | 3,612,50 |
| | | Maintenance Expenses- Motor vehicles | 1,700,000 | 1,000,000 | 2,125,000 | 3,612,50 |
| | 2210300 2210301 | Domestic Travel and Subsistence, and other transportation costs | 3,800,000 | 3,500,000 2,500,000 | 4,750,000 3,500,000 | 8,075,00 |
| | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation- Domestic Travel | 2,800,000 1,000,000 | 1,000,000 | 1,250,000 | 5,950,00 2,125,00 |
| | 2210800 | | 498,773 | 498,773 | 623,467 | 1,059,89 |
| | | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 498,773 | 498,773 | 623,467 | 1,059,89 |
| | 2211200 | Fuel Oil and Lubricants | 675,402 | 834,668 | 840,000 | 1,008,00 |
| | 2211201 | Refined Fuels and Lubricants for Transport | 675,402 | 834,668 | 840,000 | 1,008,00 |
| | | | | | | |
| | | Net Expenditure Sub-head 0384 | 9,936,875 | 27,533,101 | 36,969,162 | 60,257,57 |
| | | | 9,936,875 | 27,533,101 | 36,969,162 | 60,257,57 |
| | 2210100 | TOURISM ENVIRONMENT AND NATURAL RESOURCES | 9,936,875 | | | |
| | | | 9,936,875 | 27,533,101 145,000 100,000 | 36,969,162 181,250 125,000 | 308,12 |
| | 2210101 2210102 | TOURISM ENVIRONMENT AND NATURAL RESOURCES Utilities Supplies and Services Electricity Expenses Water and sewerage charges | 9,936,875 | 145,000 100,000 45,000 | 181,250 125,000 56,250 | 308,12 212,50 95,62 |
| | 2210101 2210102 2210200 | Utilities Supplies and Services Communication supplies and services | 9,936,875 | 145,000 100,000 45,000 337,000 | 181,250 125,000 56,250 421,250 | 308,12 212,50 95,62 716,12 |
| | 2210101 2210102 2210200 2210201 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services | 9,936,875 | 145,000 100,000 45,000 337,000 200,000 | 181,250 125,000 56,250 421,250 250,000 | 308,12 212,50 95,62 716,12 425,00 |
| | 2210101 2210102 2210200 2210201 2210203 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services | 9,936,873 | 145,000 100,000 45,000 337,000 200,000 137,000 | 181,250 125,000 56,250 421,250 250,000 171,250 | 308,12 212,50 95,62 716,12 425,00 291,12 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services | - | 145,000 100,000 45,000 337,000 200,000 | 181,250 125,000 56,250 421,250 250,000 | 308,12 212,50 95,62 716,12 425,00 291,12 318,75 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211100 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services | - | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 250,000 | 181,250 125,000 56,250 421,250 250,000 171,250 187,500 312,500 | 308,12 212,50 95,62 716,12 425,00 291,12 318,75 318,75 531,25 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211100 2211101 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (Page 18) | - | 145,000 100,000 45,000 337,000 137,000 150,000 150,000 150,000 | 181,250 125,000 56,250 421,250 250,000 171,250 187,500 187,500 187,500 | 308,12 212,50 95,62 716,12 425,00 291,12 318,75 318,75 318,75 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211101 2211101 2211103 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Faesmile and Mobile Phone Services Courter and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services | 9,930,872 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 150,000 150,000 | 181,250 125,000 56,250 250,000 171,250 187,500 312,500 187,500 125,000 | 308,12 212,50 95,62 716,12 425,00 291,12 318,75 3318,75 3318,25 212,50 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211101 2211101 2211103 3111100 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery | 9,930,872 | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 100,000 500,000 | 181,250 125,000 56,250 421,250 250,000 171,250 187,500 312,500 187,500 625,000 | 308,12 212,50 95,62 716,12 425,00 291,12 318,75 531,25 318,75 5212,50 1,062,50 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211101 2211103 3111100 3111111 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Faesmile and Mobile Phone Services Courter and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services | 9,930,872 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 150,000 150,000 | 181,250 125,000 56,250 250,000 171,250 187,500 312,500 187,500 125,000 | 308,12 212,56 95,62 716,12 425,00 291,12 318,75 318,75 531,25 318,75 1,062,50 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211016 2211101 2211103 3111100 3111111 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (Services Services) General Office Supplies (Services Services) General Office Supplies (Services Services) General Office Supplies (Services Services Office and Services) General Office Supplies (Services Services Office and Services Services Office Supplies (Services Office Supplies Services Office Supplies (Services Office Supplies Services Office Supplies Services Office Supplies (Services Office Supplies Services Office Supp | - | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 125,000 25,000 625,000 | 308,12 212,5(95,62 716,12 425,0(291,12 318,7: 318,7: 531,2: 1,062,5(1,062,5(6,375,0(|
| | 2210101 2210102 2210200 2210201 2210203 2211000 22111016 2211101 31111100 31111111 2210800 2210802 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services | | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 100,000 500,000 3,000,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 125,000 625,000 625,000 3,750,000 | 308,12 212,5(95,6(716,12 425,0(291,1(318,7: 318,7: 212,5(1,062,5(6,375,0(6,375,0(6,375,0(|
| | 2210101 2210102 2210200 2210201 2211000 22110106 2211101 2211101 2211101 2211102 22110802 2210802 2210900 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (pages, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance | 3,000,000 3,000,000 262,700 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 100,000 500,000 3,000,000 3,000,000 262,700 262,700 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 125,000 625,000 3,750,000 3,750,000 328,375 328,375 | 308.1: 212,5(1) 95,6: 716,1: 425,0(1) 318,7: 318,7: 212,5(1) 1,062,5(1) 6,375,0(1) 6,375,0(1) 5,588,2: |
| | 2210101 2210102 2210200 2210201 2210030 2211001 2211100 2211101 2211101 2211101 2211102 2210203 2210802 2210900 2210903 22201000 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services Courter and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Insurance Costs Notor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 3,000,000 262,700 1,700,000 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 150,000 500,000 500,000 3,000,000 3,000,000 262,700 1,700,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 125,000 625,000 625,000 637,500 37,50,000 37, | 308,12 212,5(95,6; 425,0(291,1; 318,7; 531,2; 531,2; 1,062,5(6,375,0(6,375,0(588,2; 3,612,5; 558,2; |
| | 2210101 2210102 2210200 2210201 2210203 2211000 2211101 2211101 3111110 3111111 2210800 2210900 2210900 22201000 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (Services) General Office of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance - Expenses - Motor Vehicles | 3,000,000 3,000,000 262,700 262,700 1,700,000 | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 3,000,000 262,700 262,700 1,700,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 125,000 625,000 625,000 3,750,000 228,375 328,375 2,125,000 | 308,12 212,5(95,6; 425,0(291,1; 318,7; 318,7; 212,5(6,375,0(6,375,0(538,2; 588,2; 588,2; 3,612,5(3,612,5(|
| | 2210101 2210102 2210200 2210201 2210203 2211010 2211101 2211103 3111100 2210802 2210900 2210903 22201001 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (pages, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles Domestic Truvel and Subsistence, and other transportation costs | 3,000,000 3,000,000 262,700 262,700 1,700,000 3,800,000 | 145,000 100,000 45,000 45,000 200,000 137,000 150,000 150,000 150,000 500,000 3,000,000 3,000,000 262,700 262,700 1,700,000 1,700,000 3,800,000 3,800,000 3,800,000 3,800,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 125,000 625,000 3,750,000 3,750,000 328,375 2125,000 4,750,000 4,750,000 | 308,12,54 212,56 95,6; 95,6; 425,00 291,1; 425,00 318,7; 531,2; 212,56 1,062,5; 1,062,5; 6,375,00 6,375,00 558,2; 558,2; 3,612,56 8,075,00 8,075,00 8,075,00 |
| | 2210101 2210102 2210200 2210201 2210203 2211010 22111010 2211101 2211103 3111100 2210802 2210900 2210903 22201001 22210300 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Bequipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor vehicles DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc | 3,000,000 3,000,000 3,000,000 262,700 1,700,000 1,700,000 2,800,000 2,800,000 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 500,000 3,000,000 3,000,000 1,700,000 1,700,000 1,700,000 3,800,000 3,800,000 3,800,000 2,800,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 125,000 25,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 | 308,12,50 95,6: 95,6: 425,00 425,00 425,00 318,7: 531,2: 51,2: 51,2: 51,2: 51,2: 51,0: 52,5: 51,2: 51,0: 52,5: 51,0: 51, |
| | 2210101 2210102 2210200 2210200 2210200 2210200 2211000 2211100 2211101 3111110 2210800 2210802 2210903 2220100 2220101 22210301 2210300 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Televices Purchase of Televices Purchase of Televices Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (affines, bus, railvay, mileage allowances, etc Accomodation- Domestic Travel | 3,000,000 3,000,000 3,000,000 262,700 1,700,000 1,700,000 2,800,000 2,800,000 1,000,000 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 3,000,000 262,700 1,700,000 1,700,000 1,700,000 3,800,000 3,800,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 125,000 625,000 3,750,000 3,750,000 328,375 2125,000 4,750,000 4,750,000 | 308,12 212,5(95,6;2) 318,7;2 318,7;5 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 318,7 |
| | 2210101 2210102 2210200 2210201 2210203 2211000 22111100 22111101 22111103 3111101 2210800 2210802 2210900 22201001 22201001 2210300 2210300 2210300 2210300 2210300 2210300 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Bequipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor vehicles DomesticTravel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc | 3,000,000 3,000,000 3,000,000 262,700 1,700,000 1,700,000 2,800,000 2,800,000 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 500,000 3,000,000 3,000,000 1,700,000 1,700,000 1,700,000 3,800,000 3,800,000 3,800,000 2,800,000 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 125,000 625,000 625,000 3,750,000 3,750,000 328,375 2,125,000 4,750,000 3,500,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 | 308,12 212,50 95,6: 425,00 291,1: 318,7: 531,2: 512,2: 1,062,5: 1,062,5: 5375,00 6,3 |
| | 2210101 2210102 2210200 2210200 2210200 2211000 2211100 22111101 2211101 3111110 3111111 2210800 2210900 2210900 2210900 2210900 2210300 2210300 2210300 2210300 2210300 2210300 2210300 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (appers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Loritorms and Electrical Supplies and Services Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses - Motor Vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (aritines, bus, railway, mileage allowances, etc Accommedation-Domestic Travel Hospitality Supplies and Services | 3,000,000 3,000,000 3,000,000 262,700 1,700,000 1,700,000 2,800,000 1,000,000 498,773 | 145,000 100,000 45,000 100,000 137,000 137,000 150,000 150,000 150,000 500,000 3,000,000 3,000,000 1,700,000 1,700,000 2,800,000 1,000,000 1,000,000 498,773 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 25,000 625,000 3,750,000 3,750,000 3,750,000 4,750,000 3,500,000 4,750,000 3,500,000 625,000 | 308,12 212,50 95,6; 425,00 291,1; 318,7; 531,2; 531,2; 531,2; 54,062,50 6,375,00 6,375,00 558,2; 3,612,50 8,075,00 5,950,00 1,059,88 |
| | 2210101 2210102 2210200 2210200 2210200 2211000 2211010 2211100 22111100 2211110 2211103 3111111 2210800 2210802 2210900 2210101 2210301 2210301 2210301 2210302 2210800 2210301 2210302 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (Services Services) General Office Supplies (Services Houghts of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses: Motor Vehicles Domestic Travel Accommodation: Domestic Travel Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Peul Oil and Lubricants for Transport | 3,000,000 3,000,000 262,700 262,700 1,700,000 1,700,000 2,800,000 498,773 498,773 498,773 675,402 | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 3,000,000 262,700 1,700,000 1,700,000 3,800,000 2,800,000 498,773 498,773 498,773 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 25,000 625,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 1,250,000 | 308,12 212,50 95,62 425,00 291,12 318,73 318,73 212,50 6,375,00 6, |
| | 2210101 2210102 2210200 2210200 2210200 2211000 2211010 2211100 22111100 2211110 2211103 3111111 2210800 2210802 2210900 2210101 2210301 2210301 2210301 2210302 2210800 2210301 2210302 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Purchase of ICT networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation- Domestic Travel Hospitality Supplies and Services Catering Services (receptions), Accomodation, Gifts, Food and Drinks Fuel Oil and Lubricants | 3,000,000 3,000,000 3,000,000 262,700 1,700,000 1,700,000 2,800,000 488,773 498,773 675,402 | 145,000 100,000 45,000 200,000 137,000 150,000 150,000 150,000 500,000 3,000,000 3,000,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,000,000 498,773 498,773 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 187,500 312,500 625,000 3,750,000 3,750,000 3,750,000 3,750,000 12,25,000 4,750,000 3,500,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 1,250,000 623,467 1,250,000 | 308,12 212,50 95,62 425,00 291,12 318,73 318,73 212,50 6,375,00 6, |
| | 2210101 2210102 2210200 2210200 2210200 2211000 2211010 2211100 22111100 2211110 2211103 3111111 2210800 2210802 2210900 2210101 2210301 2210301 2210301 2210302 2210800 2210301 2210302 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (papers, pencils, forms, small office equipment etc Sanitary and cleaning materials supplies and services Purchase of Specialised Plant, Equipment and Machinery Purchase of Fict networking and Comminications Equipment Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses Motor vehicles Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accommodation- Domestic Travel Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Net Expenditure Sub-bead 0384 | 3,000,000 3,000,000 262,700 262,700 1,700,000 1,700,000 2,800,000 498,773 498,773 498,773 675,402 | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 3,000,000 262,700 1,700,000 1,700,000 3,800,000 2,800,000 498,773 498,773 498,773 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 25,000 625,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 1,250,000 | 308,12 212,500 95,62 425,00 291,12 318,75 318,75 212,50 6,375,00 6 |
| | 2210101 2210102 2210201 2210201 2210202 2211006 2211100 2211101 2211103 3111110 3111111 2210800 2210903 2220100 2210903 2220101 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 2210301 | Utilities Supplies and Services Electricity Expenses Water and sewerage charges Communication supplies and services Telephone, Telex, Fassmile and Mobile Phone Services Courier and Postal services Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff Office and General Supplies & Services General Office Supplies (Services Services) General Office Supplies (Services Houghts of Specialised Plant, Equipment and Machinery Purchase of Specialised Plant, Equipment and Machinery Hospitality Supplies and Services Boards, Committees, Conferences and Seminars Insurance Costs Motor Vehicles, Equipment and Machinery Insurance Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses: Motor Vehicles Domestic Travel Accommodation: Domestic Travel Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Peul Oil and Lubricants for Transport | 3,000,000 3,000,000 262,700 262,700 1,700,000 1,700,000 2,800,000 498,773 498,773 498,773 675,402 | 145,000 100,000 45,000 337,000 200,000 137,000 150,000 150,000 150,000 500,000 500,000 3,000,000 262,700 1,700,000 1,700,000 3,800,000 2,800,000 498,773 498,773 498,773 | 181,250 125,000 56,250 250,000 171,250 187,500 187,500 187,500 25,000 625,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 1,250,000 | 308,12 212,50 95,62 716,12 291,12 318,75 331,25 318,75 212,50 6,375,00 6,375,00 5,950,00 2,125,00 1,092,89 1,092,89 1,092,89 1,092,89 1,092,89 1,092,89 1,092,89 1,092,89 2,125,00 2,125,00 24,742,38 |

| | | 2211300 | Other Operating Expenses | _ | 690,000 | 862,500 | 1,466,250 |
|------|----------|--------------------|--|------------------------|------------------------|-----------------------------|-------------------------------|
| | | 2211310 | Contracted Professional Services | | 690,000 | 862,500 | 1,466,250 |
| | | | Purchase of Specialised Plant, Equipment and Machinery | | 300,000 | 375,000 | 637,500 |
| | | | Purchase of Generator and Security Equipments | | 300,000 | 375,000 | 637,500 |
| | | | Utilities Supplies and Services | - | 145,000 | 181,250 | 308,125 |
| | | | Electricity Expenses | | 100,000 | 125,000 | 212,500 |
| | | 2210102 | Water and sewerage charges | | 45,000 | 56,250 | 95,625 |
| | | | Communication supplies and services | - | 337,000 | 421,250 | 716,125 |
| | | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | | 200,000 | 250,000 | 425,000 |
| | | 2210203 | Courier and Postal services Office and General Supplies & Services | | 137,000 1,150,000 | 171,250 1,437,500 | 291,125 2,443,750 |
| | | | General Office Supplies (papers, pencils, forms, small office equipment etc | - | 150,000 | 187,500 | 318,750 |
| | | 2211103 | | | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | Hospitality Supplies and Services | 3,000,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 3,000,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | 2210900 | Insurance Costs | 262,700 | 262,700 | 328,375 | 558,238 |
| | | 2210903 | Motor Vehicles, Equipment and Machinery Insurance | 262,700 | 262,700 | 328,375 | 558,238 |
| | | | Routine Maintenance - Vehicles and Other Transport Equipment | 1,700,000 | 1,700,000 | 2,125,000 | 3,612,500 |
| | | 2220101 | Maintenance Expenses- Motor vehicles | 1,700,000 | 1,700,000 | 2,125,000 | 3,612,500 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 3,800,000 | 3,000,000 | 3,750,000 | 6,375,000 |
| | | 2210301 2210302 | Travel costs (airlines, bus, railway, mileage allowances, etc | 2,800,000 1,000,000 | 2,000,000 1,000,000 | 2,500,000 1,250,000 | 4,250,000 2,125,000 |
| | | | Accomodation- Domestic Travel Hospitality Supplies and Services | 498,773 | 498,773 | 623,467 | 2,125,000 1,059,893 |
| | | 2210800 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 498,773 | 498,773 | 623,467 | 1,059,893 |
| | | | Fuel Oil and Lubricants | 675,402 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 675,402 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 9,936,875 | 11,283,473 | 14,104,342 | 23,977,381 |
| | | | Net Expenditure departments | 295,595,002 | 811,635,870 | 1,112,345,726 | 1,831,896,032 |
| | | | Total Net Expenditure Vote R 29 | 577,954,152 | 1,078,560,038 | 1,462,544,663 | 2,427,234,225 |
| | | | | | | | |
| | THAR | AKA NIT | HI COUNTY ASSEMBLY BUDGET ESTIMATES | | | | |
| | | | | 2013/2014 | 2013/2014 | 2015/2016 | 2016/2017 |
| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Estimates | REVISED | Estimates | Estimates |
| 000 | 0000 | | 290 County Assembly | KSHS | KSHS | KSHS | KSHS |
| 880 | 0000 | 2110100 | Office of the Clerk Basic Salaries - Permanent Employees | 17,890,000 | 35,073,169 | 38,580,486 | 65,586,826 |
| | | 2110100 | Basic Salaries - Fermanent Employees Basic Salaries - County Speaker | 2,890,000 | 2,890,000 | 3,179,000 | 5,404,300 |
| | | 2110112 | Basic Salaries - County Assembly staff | 15,000,000 | 32,183,169 | 35,401,486 | 60,182,526 |
| | | 2110300 | Personal Allowance Paid as Part of Salary | 5,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | 2110300 | | 2,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | 2110304 | Overtime - County Assembly Service Entertainment Allowance | 3.000,000 | 2,000,000 | 2,200,000 | 3,/40,000 |
| | | | Employer Contributions to Compulsory National Social Security Schemes | 48,000 | 96,000 | 105,600 | 179,520 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 48,000 | 96,000 | 105,600 | 179,520 |
| | | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 720,000 | 3,220,000 | 3,542,000 | 6,021,400 |
| | | 2210301 | | 200,000 | 200,000 | 220,000 | 374,000 |
| | | 2210302 | Accomodation- Domestic Travel | 500,000 | 3,000,000 | 3,300,000 | 5,610,000 |
| | | 2210304 | | 20,000 | 20,000 | 22,000 | 37,400 |
| | | | Foreign Travel and Subsistence, and other transportation costs | 3,720,000 | 3,720,000 | 4,092,000 | 6,956,400 |
| | | 2210401 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,500,000 | 1,500,000 | 1,650,000 | 2,805,000 |
| | | 2210402 2210403 | Accomodation | 1,000,000 500,000 | 1,000,000 500,000 | 1,100,000 550,000 | 1,870,000 935,000 |
| | | 2210403 | Daily Subsistence Allowance Sundry Items (e.g. airport tax,taxis etc) | 720,000 | 720,000 | 792,000 | 1,346,400 |
| | | | Training Expense (including capacity building) | 6,000,000 | 11,970,000 | 13,167,000 | 22,383,900 |
| | | 2210701 | Travel ,Accomodation, Tuition Fees, and Training Allowance | 3,000,000 | 7,000,000 | 7,700,000 | 13,090,000 |
| | | 2210702 | Renumeration of Instructors and Contract Based Training Services | 250,000 | 500,000 | 550,000 | 935,000 |
| | | 2210703 | Production and Printing of Training Materials | 100,000 | 100,000 | 110,000 | 187,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 350,000 | 350,000 | 385,000 | 654,500 |
| | | 2210705 | Field Training attachments | 300,000 | 20,000 | 22,000 | 37,400 |
| | | 2210711 | Tuition Fees Allowance | 2,000,000 | 4,000,000 | 4,400,000 | 7,480,000 |
| | | 2210800 | | 3,700,000 | 3,465,000 | 3,811,500 | 6,479,550 |
| | | 2210801 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Entertainment Allowance | 200,000 1,500,000 | 1,500,000 200,000 | 1,650,000 220,000 | 2,805,000 374,000 |
| | | 2210801 | Boards, Committees, Conferences and Seminars | 2,000,000 | 1,765,000 | 1,941,500 | 3,300,550 |
| | | | Specialised Materials and Supplies | 10,000 | 10,000 | 1,941,500 | 3,300,330 18,700 |
| | | 2211005 | | 10,000 | 10,000 | 11,000 | 18,700 |
| | | | Refurbishment of Buildings | 2,000,000 | | | |
| | | 3110301 | | 1,500,000 | - | - | - |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 500,000 | - | - | - |
| | | | Net Expenditure Sub-head 0000 (Clerk's Office) | 39,088,000 | 59,554,169 | 65,509,586 | 111,366,296 |
| | | | | | | | |
| | 0013 | | Finance Management Services | | | | |
| | | 2210100 | Utilities Supplies and Services | 90,000 | 90,000 | 99,000 | 168,300 |
| | | 2210100 | Canada Supplies and Survivas | | | | |

| l I | | | Electricity Expenses | 50,000 | 50,000 | 55,000 | 93,500 |
|-------------------|------|---|--|---|---|---|---|
| - | | 2210102 | Water and sewerage charges | 40,000 | 40,000 | 44,000 | 74,800 |
| | | 2210200 | Communication supplies and services | 20,000 | 500,000 | 550,000 | 935,000 |
| | | | Courier and Postal services | 20,000 | 500,000 | 550,000 | 935,000 |
| | | | Specialised Materials and Supplies | 250,000 | 450,000 | 495,000 | 841,500 |
| | | | Food and Rations | 50,000 | 50,000 | 55,000 | 93,500 |
| | | | Purchase of Uniforms and Clothing - Staff | 200,000 | 400,000 | 440,000 | 748,000 |
| | | | Office and General Supplies & Services | 650,000 | 900,000 | 990,000 | |
| | | | | 100,000 | 200,000 | 220,000 | 1,683,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc | 500,000 | 500,000 | 550,000 | 374,000 935,000 |
| | | 2211102 | Supplies and Accessories for computers and printers | 50,000 | 200,000 | 220,000 | |
| | | | Sanitary and cleaning materials supplies and services | | | | 374,000 |
| - | | 2211300 | Other Operating Expenses | 3,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | | Fuel oil and other operation expenses | 3,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | | Purchase of Vehicles and Other Transport Equipment | 30,000,000 | 30,000,000 | 33,000,000 | 56,100,000 |
| | | | Purchase of Motor Vehicles | 30,000,000 | 30,000,000 | 33,000,000 | 56,100,000 |
| | | | Purchase of Household Furniture and Institutional Equipment | 70,000 | 250,000 | 275,000 | 467,500 |
| | | | Purchase of Household and Institutional Furniture and Fittings | 50,000 | 50,000 | 55,000 | 93,500 |
| | | 3110902 | Purchase of Household and Institutional Appliances | 20,000 | 200,000 | 220,000 | 374,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,300,000 | 11,000,000 | 12,100,000 | 20,570,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 2,000,000 | 10,000,000 | 11,000,000 | 18,700,000 |
| | | 3111009 | Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 | 300,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | | Total Gross Expenditure sub head 0013 | 36,380,000 | 45,190,000 | 49,709,000 | 84,505,300 |
| | | | Appropriations In Aid | | | - | |
| | | 3510800 | Receipts from the Sale Plant Machinery & Equipment Collected as AIA | 1,000 | - | - | |
| | | 3510801 | Receipts from the Sale of Office and General Equipment | 1,000 | - | - | |
| | | | TOTAL A.LA | 1,000 | - | - | |
| | | | | 7 | | - | |
| | | | Net Expenditure Sub-head 0013 | 36,379,000 | 45,190,000 | 49,709,000 | 84,505,300 |
| | | | | 20,000,000 | ,,,,,,,, | | 0.,000,000 |
| | 0256 | | Policy, Laws and Research Services | | | | |
| | 0230 | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 320,000 | 320,000 | 352,000 | 598,400 |
| | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 200,000 | 200,000 | 220,000 | 374,000 |
| | | 2210301 | Accomodation- Domestic Travel | 100,000 | 100,000 | 110,000 | 187,000 |
| | | 2210302 | Daily Subsistence Allowance | 20,000 | 20,000 | 22,000 | 37,400 |
| | | | | | | | |
| | | | Printing, Advertising, and information Supplies and Services | 450,000 | 2,550,000 | 2,805,000 | 4,768,500 |
| | | 2210502 | Publishing and Printing Services | 300,000 | 450,000 | 495,000 | 841,500 |
| | | 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 100,000 | 100,000 | 110,000 | 187,000 |
| | | 2210504 | Advertising, Awareness and Publicity campaigns | 50,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | 2210800 | Hospitality Supplies and Services | 50,000 | 50,000 | 55,000 | 93,500 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 50,000 | 50,000 | 55,000 | 93,500 |
| | | 2211000 | Specialised Materials and Supplies | 220,000 | 70,000 | 77,000 | 130,900 |
| | | 2211009 | Education and Library Supplies | 20,000 | 20,000 | 22,000 | 37,400 |
| | | 2211010 | Supplies for Broadcasting and Information Services | 200,000 | 50,000 | 55,000 | 93,500 |
| | | | Office and General Supplies & Services | 150,000 | 150,000 | 165,000 | 280,500 |
| | | 2211102 | Supplies and Accessories for computers and printers | 150,000 | 150,000 | 165.000 | 280.500 |
| | | | Routine Maintenance - Other Assets | 400,000 | 400,000 | 440,000 | 748,000 |
| | | 2220210 | Maintenance of Computers, Software and Networks | 400,000 | 400,000 | 440,000 | 748,000 |
| | | | Purchase of Office Furniture and General Equipment | 2,500,000 | 2,500,000 | 2,750,000 | 4,675,000 |
| - | | 3111002 | | 2,500,000 | 2,500,000 | 2,750,000 | 4,675,000 |
| | | | Purchase of Computers, Printers and Other IT Equipment | 2,500,000 | | | |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 200,000 | 3,000,000 3,000,000 | 3,300,000 3,300,000 | 5,610,000 |
| | | 3111111 | Purchase of ICT networking and Comminications Equipment | | 0,000,000 | | -,0.0,000 |
| | | | Net Expenditure sub-Head 0256 | 4,290,000 | 9,040,000 | 9,944,000 | 16,904,800 |
| | | | | | | | |
| \longrightarrow | 0320 | | Administrative Services | | | | |
| + | | 2210800 | Hospitality Supplies and Services | 300,000 | 300,000 | 330,000 | 561,000 |
| | | | Boards, Committees, Conferences and Seminars | 300.000 | 300,000 | 330,000 | 561,000 |
| | | 2210802 | | | | 1,760,000 | 2,992,000 |
| | | 2210802 2210900 | Insurance Costs | 595,000 | 1,600,000 | | |
| | | 2210802 2210900 2210901 | Insurance Costs Group Personal Insurance/medical Insurance | 595,000 500,000 | 1,000,000 | 1,100,000 | |
| | | 2210802 2210900 2210901 2210903 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance | 595,000 500,000 95,000 | 1,000,000 600,000 | 1,100,000 660,000 | 1,122,000 |
| | | 2210802 2210900 2210901 2210903 2211200 | Insurance Costs Group Personal Insurance/medical Insurance | 595,000 500,000 95,000 2,500,000 | 1,000,000 600,000 1,000,000 | 1,100,000 660,000 1,100,000 | 1,122,000 1,870,000 |
| | | 2210802 2210900 2210901 2210903 2211200 2211201 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Puel Oil and Lubricants Refined Fuel's and Lubricants for Transport | 595,000 500,000 95,000 2,500,000 2,500,000 | 1,000,000 600,000 1,000,000 1,000,000 | 1,100,000 660,000 1,100,000 1,100,000 | 1,122,000 1,870,000 |
| | | 2210802 2210900 2210901 2210903 2211200 2211201 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles. Equipment and Machinery Insurance Fuel Oil and Lubricants | 595,000 500,000 95,000 2,500,000 | 1,000,000 600,000 1,000,000 | 1,100,000 660,000 1,100,000 | 1,122,000 1,870,00 1,870,000 |
| | | 2210802 2210900 2210901 2210903 2211200 2211201 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Puel Oil and Lubricants Refined Fuels and Lubricants for Transport | 595,000 500,000 95,000 2,500,000 2,500,000 | 1,000,000 600,000 1,000,000 1,000,000 | 1,100,000 660,000 1,100,000 1,100,000 | 1,122,000 1,870,00 1,870,000 561,00 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses | 595,000 500,000 95,000 2,500,000 2,500,000 750,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment | \$95,000 500,000 95,000 2,500,000 2,500,000 750,000 750,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 | 1,870,000 1,122,000 1,870,000 1,870,000 561,000 561,000 561,000 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses | 595,000 500,000 95,000 2,500,000 2,500,000 750,000 550,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment | 595,000 500,000 95,000 2,500,000 2,500,000 750,000 550,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles | \$95,000 \$00,000 95,000 2,500,000 750,000 750,000 \$50,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 561,000 |
| | | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment | 595,000 500,000 95,000 2,500,000 2,500,000 750,000 550,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 561,000 |
| | 000 | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles Net Expenditure Sub-Head 0320 | \$95,000 \$00,000 95,000 2,500,000 750,000 750,000 \$50,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 |
| | 0321 | 2210900 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles | \$95,000 \$00,000 95,000 2,500,000 750,000 750,000 \$50,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 561,000 |
| | 0321 | 2210802 2210900 2210901 2210903 2211200 2211200 2211304 2220100 2220101 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles Net Expenditure Sub-Head 0320 County Assembly board | \$95,000 \$00,000 95,000 2,500,000 2,500,000 750,000 \$50,000 \$50,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 300,000 300,000 3,500,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 330,000 330,000 | 1,122,000 1,870,000 1,870,000 561,000 561,000 561,000 561,000 |
| | 0321 | 2210802 2210900 2210901 2210903 2211200 2211201 2211300 2211304 2220100 | Insurance Costs Group Personal Insurance/medical Insurance Motor Vehicles, Equipment and Machinery Insurance Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Medical Expenses Routine Maintenance - Vehicles and Other Transport Equipment Maintenance Expenses- Motor vehicles Net Expenditure Sub-Head 0320 | \$95,000 \$00,000 95,000 2,500,000 750,000 750,000 \$50,000 | 1,000,000 600,000 1,000,000 1,000,000 300,000 300,000 300,000 300,000 | 1,100,000 660,000 1,100,000 1,100,000 330,000 330,000 330,000 330,000 | 1,122,00 1,870,00 1,870,00 561,00 561,00 561,00 |

| L . | | | | | | | |
|----------|------------------|-------------------------------|---|-------------------|-------------------|-------------------|---|
| , , | | 2210302 | Accomodation- Domestic Travel | 500,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| ı I | | 2210303 | Daily Sitting Allowance | 2,000,000 | 5,280,000 | 5,808,000 | 9,873,600 |
| | | 2210304 | | 100,000 | 100,000 | 110,000 | 187,000 |
| | | | Hospitality Supplies and Services | 2,106,516 | 700,000 | 770,000 | 1,309,000 |
| | | 2210801 | | 300,000 | 300,000 | 330,000 | 561,000 |
| | | 2210802 | | 1,806,516 | 400,000 | 440,000 | 748,000 |
| \vdash | | 2210002 | | | | | |
| \vdash | | | Net Expenditure Sub-Head 0321 | 5,206,516 | 8,580,000 | 9,438,000 | 16,044,600 |
| \vdash | | | | | | | |
| \vdash | | | NET EXPENDITURE HEAD 880 KSHS. | 89,658,516 | 125,864,169 | 138,450,586 | 235,365,996 |
| | | | | | | | |
| | | | 881 COUNTY ASSEMBLY | | | i | |
| 881 | 0000 | 2110100 | Basic Salaries - Permanent Employees | 19,926,720 | 22,809,600 | 25,090,560 | 42,653,952 |
| | | 2110105 | Basic Salaries- County Assembly members | 19,926,720 | 22,809,600 | 25,090,560 | 42,653,952 |
| | | | * * * | | | | |
| \vdash | | 2110300 | Personal Allowance Paid as Part of Salary | 55,000,000 | 35,648,000 | 39,212,800 | 66,661,760 |
| | | 2110301 | House Sitting Allowance | 12,000,000 | 27,648,000 | 30,412,800 | 51,701,760 |
| | | 2110313 | Entertainment Allowance | 10,000,000 | - | - | |
| | | 2110314 | Transport Allowance (milleage & resposibility allow) | 10,000,000 | 8,000,000 | 8,800,000 | 14,960,000 |
| | | | | | 8,000,000 | 8,800,000 | 14,900,000 |
| | | 2110328 | County Assembly Attendance Allowance | 23,000,000 | - | - | |
| | | 2110400 | Personal Allowances Paid as Reimbursements | 20,000 | 500,000 | 550,000 | 935,000 |
| | | 2110403 | | 20,000 | 500,000 | 550,000 | 935,000 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 10,000,000 | 10,000,000 | 11,000,000 | 18,700,000 |
| | | | | 10,000,000 | 10,000,000 | 11,000,000 | 18,700,000 |
| \vdash | | | Travel costs (airlines,bus, railway, mileage allowances, etc | | | | |
| \vdash | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 20,000,000 | 18,500,000 | 20,350,000 | 34,595,000 |
| \vdash | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 10,000,000 | 5,000,000 | 5,500,000 | 9,350,000 |
| \vdash | | 2210402 | Accomodation | 3,000,000 | 12,000,000 | 13,200,000 | 22,440,000 |
| | | 2210403 | | 500,000 | 500,000 | 550,000 | 935,000 |
| igsquare | | 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 6,500,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 200,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | 2210900 | Insurance Costs | 10,000,000 | 6,000,000 | 6,600,000 | 11,220,000 |
| | | 2210901 | | 5,000,000 | 3,000,000 | 3,300,000 | 5,610,000 |
| | | 2210910 | | 5,000,000 | 3,000,000 | 3,300,000 | 5,610,000 |
| | | 2620100 | | 300,000 | 300,000 | 330,000 | 561,000 |
| \vdash | | 2620182 | Contribution to international Associations | 100,000 | 100,000 | 110,000 | 187,000 |
| \vdash | | 2620182 | | 100,000 | 100,000 | | 187,000 |
| \vdash | | | Contrbution to African County Assembly Associations | | | 110,000 | |
| \vdash | | 2620184 | Contribution to Other County Assembly Associations | 100,000 | 100,000 | 110,000 | 187,000 |
| \vdash | | | Net Expenditure Sub-head 0000 | 115,446,720 | 94,757,600 | 104,233,360 | 177,196,712 |
| | | | | | | | |
| | 0120 | | 0120 WARD OFFICES | | | | |
| | | 2110200 | Basic Wages- Temporary Employess | 4,160,000 | 7,500,000 | 8,250,000 | 14,025,000 |
| | | | Contractual Employees | 4,160,000 | 7,500,000 | 8,250,000 | 14,025,000 |
| | | | Other Operating Expenses | 4,000,000 | 3,300,000 | 3,630,000 | 6,171,000 |
| | | 2211325 | | 4.000.000 | 3,300,000 | 3.630.000 | 6,171,000 |
| | | | Net Expenditure Sub-head 0120 | 8,160,000 | 10,800,000 | 11,880,000 | 20,196,000 |
| | | | 1701 Empericante Dato-House VIZO | 0,100,000 | 10,000,000 | 11,000,000 | 20,170,000 |
| | 0384 | | Office of the Curelius | | | | |
| | U36 4 | 0010000 | Office of the Speaker | 4 450 000 | 4 450 000 | 4 005 000 | 0.001.500 |
| | | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 4,450,000 | 4,450,000 | 4,895,000 | 8,321,500 |
| | | | Entertainment Allowance | 2,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| | | 2210301 | | 1,000,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | 2210302 | | 1,000,000 | 1,000,000 | 1,100,000 | 1,870,000 |
| | | 2210303 | | 400,000 | 400,000 | 440,000 | 748,000 |
| | | 2210304 | | 50,000 | 50,000 | 55,000 | 93,500 |
| | | | Foreign Travel and Subsistence, and other transportation costs | 5,600,000 | 5,100,000 | 5,610,000 | 9,537,000 |
| | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,200,000 | 1,200,000 | 1,320,000 | 2,244,000 |
| | | 2210402 | Accomodation | 2,300,000 | 2,500,000 | 2,750,000 | 4,675,000 |
| | | 2210403 | Daily Subsistence Allowance | 2,100,000 | 1,400,000 | 1,540,000 | 2,618,000 |
| | | | Hospitality Supplies and Services | 100,000 | 500,000 | 550,000 | 935,000 |
| | | | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 100,000 | 500,000 | 550,000 | 935,000 |
| | | | Fuel Oil and Lubricants | 4,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| \vdash | | | Refined Fuels and Lubricants for Transport | 4,000,000 | 2,000,000 | 2,200,000 | 3,740,000 |
| \vdash | | | Government Pension and Retirement Benefits | 6,177,283 | 2,000,000 | 2,200,000 | 5,740,000 |
| \vdash | | | Gratuity - Members of Countty assembly | 6,177,283 | - | | |
| | | 2/10103 | | | 10.050.000 | 12.055.000 | 00 500 500 |
| \vdash | | | Net Expenditure Sub-head 0384 | 20,327,283 | 12,050,000 | 13,255,000 | 22,533,500 |
| | * | - | D | | | | |
| \vdash | 0385 | | Procedure and Committee Services | | | | |
| | | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 8,900,000 | 8,900,000 | 9,790,000 | 16,643,000 |
| | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 4,000,000 | 4,000,000 | 4,400,000 | 7,480,000 |
| | | 2210301 | | | | | |
| | | 2210302 | Accomodation- Domestic Travel | 4,000,000 | 4,000,000 | 4,400,000 | |
| | | 2210302 2210303 | Accomodation- Domestic Travel County Assembly Board sitting Allowance | 860,000 | 860,000 | 946,000 | 1,608,200 |
| | | 2210302 2210303 2210304 | Accomodation- Domestic Travel County Assembly Board sitting Allowance Sundry Items (e.g. airport tax,taxis etc) | 860,000 40,000 | 860,000 40,000 | 946,000 44,000 | 1,608,200 74,800 |
| | | 2210302 2210303 2210304 | Accomodation- Domestic Travel County Assembly Board sitting Allowance | 860,000 | 860,000 | 946,000 | 7,480,000 1,608,200 74,800 14,043,700 |

| | | 2210402 | | 3,330,000 | 3,330,000 | 3,663,000 | 6,227,100 |
|-------|----------|--------------------|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| | | 2210403 | Daily Subsistence Allowance | 3,580,000 | 3,580,000 | 3,938,000 | 6,694,600 |
| | | 2210404 | Sundry Items (e.g. airport tax,taxis etc) | 200,000 | 200,000 | 220,000 | 374,000 |
| | | 2210800 | | 400,000 | 400,000 | 440,000 | 748,000 |
| | | 2210802 | Boards, Committees Conferences and seminars | 400,000 | 400,000 | 440,000 | 748,000 |
| | | | Net Expenditure Sub-head 0385 | 16,810,000 | 16,810,000 | 18,491,000 | 31,434,700 |
| | | | Net Expenditure head 881 | 160,744,003 | 134,417,600 | 147,859,360 | 251,360,912 |
| | | | Total Net Expenditure Vote R 29 | 250,402,519 | 260,281,769 | 286,309,946 | 486,726,908 |
| | | | | | | | |
| | | | 3135100:THARAKA SOUTH SUB- | | | | |
| l | | | | 2013/2014 | 2013/2014 | 2014/2015 | 2015/2016 |
| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Estimates -KSHS | REVISED -KSHS | Estimates -KSHS | Estimates -KSHS |
| 880 | 0000 | | General Administration | -Kono | -RSDS | -kono | -Kono |
| - 660 | 0000 | 2110100 | Basic Salaries - Permanent Employees | 17,549,520 | 17,549,520 | 21,936,900 | 37,292,730 |
| | | 2110112 | | 17,549,520 | 17,549,520 | 21,936,900 | 37,292,730 |
| | | | Personal Allowance Paid as Part of Salary | 10,784,215 | 10,714,215 | 13,480,269 | 22,916,457 |
| | | | House Allowance | 7,920,000 | 7,920,000 | 9,900,000 | 16,830,000 |
| | | 2110312 | Responsibility Allowance | 60,000 | 60,000 | 75,000 | 127,500 |
| | | 2110314 | Transport Allowance | 584,000 | 1,230,400 | 730,000 | 1,241,000 |
| | | 2110315 | Extraneous Allowance | 1,230,400 | 514,000 | 1,538,000 | 2,614,600 |
| | | 2110320 | | 989 815 | 989.815 | 1,237,269 | 2,103,357 |
| | | | Employer Contributions to Compulsory National Social Security Schemes | 30,000 | 100,000 | 1,237,269 37,500 | 2,103,357 63,750 |
| | | 2120100 | Employer Contributions to Computsory National Social Security Schemes Employer Contributions to National Social Security Fund | 30,000 | 100,000 | 37,500 | 63,750 |
| | | | Employer Contributions to National Social Security Pand Employer Contributions to Social Benefit Schemes | 4,211,388 | 4,211,388 | 5,264,235 | 8,949,200 |
| | | 2120301 | | 4,211,388 | 4,211,388 | 5,264,235 | 8,949,200 |
| | | 2210300 | DomesticTravel and Subsistence, and other transportation costs | 3,100,000 | 4,300,000 | 3,875,000 | 6,587,500 |
| | | | Travel costs (airlines,bus, railway, mileage allowances, etc | 3,100,000 | 1,500,000 | 3,873,000 | 0,567,500 |
| | | 2210302 | | | 1,000,000 | | |
| | | 2210303 | | 3,100,000 | 1,500,000 | 3,875,000 | 6,587,500 |
| | | 2210304 | | -, -,, | 300,000 | - | - |
| | | 2210700 | Training Expense (including capacity building) | 1,624,391 | 1,000,000 | 2,030,489 | 3,451,831 |
| | | | Travel ,Accomodation, Tuition Fees, and Training Allowance | 1,624,391 | 1,000,000 | 2,030,489 | 3,451,831 |
| | | 2210800 | Hospitality Supplies and Services | 30,000 | 500,000 | 37,500 | 63,750 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 30,000 | 500,000 | 37,500 | 63,750 |
| | | | Other Operating Expenses | 450,000 | 500,000 | 562,500 | 956,250 |
| | | 2211310 | | 450,000 | 500,000 | 562,500 | 956,250 |
| | | 2220200 | | 1,600,000 | 1,350,000 | 2,000,000 | 3,400,000 |
| | | 2220201 | | 350,000 | 350,000 | 437,500 | 743,750 |
| | | 2220205 | | 750,000 | 500,000 | 937,500 | 1,593,750 |
| | | 2220209 | Minor Alterations to Buildings and Civil Works | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | 3111100 | | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | 3111108 | | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Net Expenditure Sub-head 0000 | 39,879,514 | 40,725,123 | 49,849,393 | 84,743,967 |
| | 0001 | | 0001 HIV/ AIDS CONTROL UNIT | | | | |
| | 0001 | 2210700 | Training Expense (including capacity building) | 400,000 | | _ | |
| | | 2210700 | | 200,000 | - | - | - |
| | | 2210702 | | 100,000 | | | |
| | | 2210703 | | 100,000 | | | |
| | | | | | | | |
| | | | Net Expenditure Sub-head 0001 | 400,000 | - | - | - |
| | <u> </u> | | | | | | · |
| | 0013 | | Finance Management Services | | | | |
| | | | Utilities Supplies and Services | 115,000 | 170,000 | 143,750 | 244,375 |
| | | | Electricity Expenses | 70,000 | 100,000 | 87,500 | 148,750 |
| | | 2210102 | | 45,000 | 70,000 | 56,250 | 95,625 |
| | | 2210200 | | 425,000 | 425,000 | 531,250 | 903,125 |
| _ | | 2210201 | | 350,000 75,000 | 350,000 75,000 | 437,500 93,750 | 743,750 159,375 |
| | | 2210203 | | | | | |
| | | | Specialised Materials and Supplies | 150,000 | 150,000 | 187,500 | 318,750 |
| _ | | | Purchase of Uniforms and Clothing - Staff | 150,000 | 150,000 | 187,500 | 318,750 |
| | | | Office and General Supplies & Services | 1,650,000 | 650,000 | 2,062,500 | 3,506,250 |
| | | 2211101 | | 150,000 | 150,000 | 187,500 | 318,750 |
| | | 2211103 | | 1,500,000 | 500,000 | 1,875,000 | 3,187,500 |
| _ | | 2211300 2211201 | | 1,000,000 1,000,000 | 1,000,000 1,000,000 | 1,250,000 1,250,000 | 2,125,000 2,125,000 |
| | | | Fuel oil and other operation expenses Purchase of Vehicles and Other Transport Equipment | 1,000,000 5,000,000 | 1,000,000 5,000,000 | 1,250,000 6,250,000 | 2,125,000 10,625,000 |
| | | | | | | | |
| | | 3110701 | Purchase of Motor Vehicles | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,000 |
| _ | | | Purchase of Office Furniture and General Equipment | 150,000 | 500,000 | 187,500 | 318,750 |
| | | 3111009 | Purchase of Other Office Equipment/printer | 150,000 | 500,000 | 187,500 | 318,750 |

| | | | Total Gross Expenditure sub head 0013 | 8,490,000 | 7,895,000 | 10,612,500 | 18,041,250 |
|------|----------|--------------------|--|---------------------------|-----------------------------|---------------------------|------------------------------|
| | | | | | | | |
| | | | Net Expenditure Sub-head 0013 | 8,490,000 | 7,895,000 | 10,612,500 | 18,041,250 |
| | 0256 | | Policy and Research Services | | | | |
| | | 2210500 | Printing , Advertising, and information Supplies and Services | 450,000 | 700,000 | 562,500 | 956,250 |
| | | 2210502 2210503 | Publishing and Printing Services Subscriptions to Newspapers, magazines and Periodicals | 250,000 100,000 | 500,000 100,000 | 312,500 125,000 | 531,250 212,500 |
| | | 2210504 | Advertising, Awareness and Publicity campaigns | 100,000 | 100,000 | 125,000 | 212,500 |
| | | 3110900 | Purchase of Office Furniture and General Equipment | 250,000 | 500,000 | 312,500 | 531,250 |
| | | 3111002 | Purchase of Computers, Printers and Other IT Equipment | 250,000 | 500,000 | 312,500 | 531,250 |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 150,000 | 500,000 | 187,500 | 318,750 |
| | | 3111111 | Purchase of ICT networking and Comminications Equipment Net Expenditure sub-Head 0256 | 150,000 850,000 | 500,000 1,700,000 | 187,500 1,062,500 | 318,750 1,806,25 0 |
| | | | 1400 EXPONUITADO 880 11080 0250 | 050,000 | 1,700,000 | 1,002,500 | 1,000,250 |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 49,619,514 | 50,320,123 | 61,524,393 | 104,591,467 |
| | | | 3135200:THARAKA NORTH SUB- | COUNTY BUDGET | ESTIMATES | | |
| | | | VIOLUSTI MARKET WORTH SOD | -2013/2014 | -2013/2014 | -2014/2015 | -2015/2016 |
| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | Estimates -KSHS | REVISED -KSHS | Estimates -KSHS | Estimates -KSHS |
| 880 | 0000 | | General Administration | K0115 | KD115 | -RDID | KDIID |
| | | 2110100 | Basic Salaries - Permanent Employees | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | | Basic Salaries | 2,000,000 | 2,000,000 | 2,500,000 | 4,250,000 |
| | | | Personal Allowance Paid as Part of Salary | 960,000 | 960,000 | 1,200,000 | 2,040,000 |
| | | | House Allowance | 500,000 | 500,000 | 625,000 | 1,062,500 |
| | | 2110312 2110314 | Responsibility Allowance Transport Allowance | 60,000 250,000 | 60,000 250,000 | 75,000 312,500 | 127,500 531,250 |
| | | | Leave Allowance | 150,000 | 150,000 | 187,500 | 318,750 |
| | | | Employer Contributions to Compulsory National Social Security Schemes | 5,000 | 5,000 | 6,250 | 318,730 10,625 |
| | | | Employer Contributions to National Social Security Fund | 5,000 | 5,000 | 6,250 | 10,625 |
| | | 2120300 | Employer Contributions to Social Benefit Schemes | 250,000 | 250,000 | 312,500 | 531,250 |
| | | 2120301 | Employer Contributions to Private Social Security Funds and Schemes | 250,000 | 250,000 | 312,500 | 531,250 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 200,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Daily Subsistence Allowance | 200,000 200,000 | 500,000 500,000 | 625,000 625,000 | 1,062,500 1,062,500 |
| | | 2210700 | Training Expense (including capacity building) Travel ,Accomodation, Tuition Fees, and Training Allowance | 200,000 | 500,000 | 625,000 | 1,062,500 |
| | | | Hospitality Supplies and Services | 30,000 | 30,000 | 37,500 | 63,750 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 30,000 | 30,000 | 37,500 | 63,750 |
| | | 2211300 | Other Operating Expenses | 690,000 | - | - | - |
| | | | Contracted Professional Services | 690,000 | | - | - |
| | | | Routine Maintenance - Other Assets | 4,027,500 | - | - | - |
| | | 2220201 2220205 | Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Buildings and Stations - Non Residential | 527,500 1,500,000 | | | |
| | | | Minor Alterations to Buildings and Civil Works | 2,000,000 | | | |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 300,000 | 300,000 | 375,000 | 637,500 |
| | | 3111108 | Purchase of Generator and Security Equipments | 300,000 | 300,000 | 375,000 | 637,500 |
| | | | Net Expenditure Sub-head 0000 | 8,662,500 | 4,545,000 | 5,681,250 | 9,658,125 |
| | 0001 | | 0001 HIV/ AIDS CONTROL UNIT | | | | |
| | | | Training Expense (including capacity building) | 300 | - | | |
| | | | Travel ,Accomodation, Tuition Fees, and Training Allowance | 100 | | | |
| | | | Renumeration of Instructors and Contract Based Training Services Production and Printing of Training Materials | 100 100 | | | |
| | | 2210/03 | Production and Finning of Training Materials | 100 | | | |
| | | | Net Expenditure Sub-head 0001 | 300 | | | |
| | | | - | | | | |
| | 0013 | | Finance Management Services | | | 444.5 | |
| | | | Utilities Supplies and Services Electricity Expenses | 145,000 100,000 | 145,000 100,000 | 181,250 125,000 | 308,125 212,500 |
| | | | Water and sewerage charges | 45,000 | 45,000 | 56,250 | 95,625 |
| | | | Communication supplies and services | 337,000 | 337,000 | 421,250 | 716,125 |
| | | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 200,000 | 200,000 | 250,000 | 425,000 |
| | | | Courier and Postal services | 137,000 | 137,000 | 171,250 | 291,125 |
| | | | Specialised Materials and Supplies Purchase of Uniforms and Clothing - Staff | 150,000 150,000 | 150,000 150,000 | 187,500 187,500 | 318,750 318,750 |
| | | | Office and General Supplies & Services | 1,150,000 | 600,000 | 750,000 | 1,275,000 |
| | | | General Office Supplies (papers, pencils, forms, small office equipment etc | 150,000 | 300,000 | 375,000 | 637,500 |
| | | 2211103 | Sanitary and cleaning materials supplies and services | 1,000,000 | 300,000 | 375,000 | 637,500 |
| | | | Other Operating Expenses | 1,500,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | Fuel oil and other operation expenses | 1,500,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,000 |

| | | 3110701 | Purchase of Motor Vehicles | 5,000,000 | 5,000,000 | 6,250,000 | 10,625,000 |
|------|----------|---------|---|------------------------------|----------------------------|--------------------------------|--------------------------------|
| | | | Total Gross Expenditure sub head 0013 | 8,282,000 | 7,232,000 | 9,040,000 | 15,368,000 |
| | | | | | | | |
| | | | Net Expenditure Sub-head 0013 | 8,282,000 | 7,232,000 | 9,040,000 | 15,368,000 |
| | | | | | | | |
| | 0256 | | Policy and Research Services | | | | |
| | | 2210500 | Printing, Advertising, and information Supplies and Services | 1,600,000 | - | | |
| | | 2210502 | Publishing and Printing Services | 500,000 | | | |
| | | 2210503 | | 1,000,000 | | | |
| | | | Advertising, Awareness and Publicity campaigns Purchase of Office Furniture and General Equipment | 1,000,000 800,000 | | | |
| | | | | 800,000 | | | |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 500,000 | | | |
| | | | Purchase of ICT networking and Comminications Equipment | 500,000 | | | |
| | | | Net Expenditure sub-Head 0256 | 2,900,000 | - | | |
| | | | | | | | |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 19,844,800 | 11,777,000 | 14,721,250 | 25,026,125 |
| | | | | | | | |
| | | | | | | | |
| | | | 3130100:MAARA SUB - COUN | | | | |
| DEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | 2013/2014 Estimates | 2013/2014 REVISED | 2014/2015 Estimates | 2015/2016 Estimates |
| пвал | SUB READ | IIEM | HEW DESCRIPTION | -KSHS | -KSHS | -KSHS | -KSHS |
| 880 | 0000 | | General Administration | RDID | 160710 | RDIID | RDIID |
| | | 2110100 | | 13,033,620 | 13,033,620 | 16,292,025 | 27,696,443 |
| | | 2110112 | Basic Salaries | 13,033,620 | 13,033,620 | 16,292,025 | 27,696,443 |
| | | | | 7,043,492 | 7,043,492 | 8,804,365 | 14,967,421 |
| | | 2110301 | House Allowance | 5,436,000 | 5,436,000 | 6,795,000 | 11,551,500 |
| | | 2110303 | Acting Allowance | 120,000 | 120,000 | 150,000 | 255,000 |
| | | | Transport Allowance | 600,000 | 600,000 | 750,000 | 1,275,000 |
| | | | | 200,000 | 200,000 | 250,000 | 425,000 |
| | | | | 687,492 | 687,492 | 859,365 | 1,460,921 |
| | | | Employer Contributions to Compulsory National Social Security Schemes | 62,400 | 62,400 | 78,000 | 132,600 |
| | | | Employer Contributions to National Social Security Fund Bmployer Contributions to Social Benefit Schemes | 62,400 2,710,743 | 62,400 2,710,743 | 78,000 3,388,429 | 132,600 5,760,329 |
| | | 2120300 | Employer Contributions to Social Security Funds and Schemes | 2,710,743 | 2,710,743 | 3,388,429 | 5,760,329 |
| | | | DomesticTravel and Subsistence, and other transportation costs | 5,550,000 | 3,005,819 | 6,937,500 | 11,793,750 |
| | | 2210301 | Travel costs (airlines,bus, railway, mileage allowances, etc | 1,750,000 | 1,000,000 | 2,187,500 | 3,718,750 |
| | | 2210302 | Accomodation- Domestic Travel | 1,000,000 | 1,000,000 | 1,250,000 | 2,125,000 |
| | | | Daily Subsistence Allowance | 2,500,000 | 705,819 | 3,125,000 | 5,312,500 |
| | | | Sundry Items (e.g. airport tax,taxis etc) | 300,000 | 300,000 | 375,000 | 637,500 |
| | | | Training Expense (including capacity building) | 840,000 | - | 1,050,000 | 1,785,000 |
| | | | Travel ,Accomodation, Tuition Fees, and Training Allowance Hospitality Supplies and Services | 840,000 450,000 | 450,000 | 1,050,000 562,500 | 1,785,000 |
| | | | | | | | 956,250 |
| | | 2210801 | Catering Services, (receptions), Accomodation, Gifts, Food and Drinks | 450,000 | 450,000 | 562,500 | 956,250 |
| | | | Other Operating Expenses | 707,000 | 507,000 507,000 | 883,750 | 1,502,375 |
| | | | Contracted Professional Services Routine Maintenance - Other Assets | 707,000 1.330.000 | 1,130,000 | 883,750 1.662,500 | 1,502,375 2,826,250 |
| | | 2220200 | Maintenance of Plant, Machinery and Equipment (including lifts) | 330,000 | 330,000 | 412,500 | 701,250 |
| | | | | 300,000 | 300,000 | 375,000 | 637,500 |
| | | | Minor Alterations to Buildings and Civil Works | 700,000 | 500,000 | 875,000 | 1,487,500 |
| | | 3110200 | Construction of Building | 400,000 | | 500,000 | 850,000 |
| | | | | 400,000 | | 500,000 | 850,000 |
| | | | Refurbishment of Buildings | 800,000 | 400,000 | 1,000,000 | 1,700,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings Net Expenditure Sub-head 0000 | 800,000 32,927,255 | 400,000 28,343,074 | 1,000,000 41,159,069 | 1,700,000 69,970,417 |
| | | | rvet expenditure Suo-nead 0000 | 34,125,135 | 20,343,074 | 41,139,009 | 09,970,417 |
| | 0001 | | 0001 HIV/ AIDS CONTROL UNIT | | | | |
| | | 2210700 | Training Expense (including capacity building) | 700,000 | - | - | |
| | | | Travel ,Accomodation, Tuition Fees, and Training Allowance | 450,000 | | | |
| | | | Renumeration of Instructors and Contract Based Training Services | 100,000 | | | |
| | | 2210703 | Production and Printing of Training Materials | 150,000 | | | |
| | | | Net Expenditure Sub-head 0001 | 700,000 | | + | |
| | | | Net expenditure Sub-nead 0001 | /00,000 | | | |
| | 0013 | | Finance Management Services | | | | |
| | 00.5 | 2210100 | Utilities Supplies and Services | 170,000 | 170,000 | 212,500 | 361,250 |
| | | | Electricity Expenses | 100,000 | 100,000 | 125,000 | 212,500 |
| | | 2210102 | Water and sewerage charges | 70,000 | 70,000 | 87,500 | 148,750 |
| | | | Communication supplies and services | 600,000 | 650,000 | 750,000 | 1,275,000 |
| | | | | | | | |
| | | 2210201 | Communication supplies and activities Telephone Fleix, Facsmile and Mobile Phone Services Courier and Postal services | 450,000 150,000 | 450,000 200,000 | 562,500 187,500 | 956,250 318,750 |

| | | 2210500 | Printing, Advertizing and Information Supplies and Services | 250,000 | 300,000 | 312,500 | 531,250 |
|-------------|----------|---|--|--|--|--|--|
| | | 2210504 | Advertizing, Awareness and Publicity Campaigns | 250,000 | 300,000 | 312,500 | 531,250 |
| | | | Specialised Materials and Supplies | 450,000 | 300,000 | 562,500 | 956,250 |
| | | | Purchase of Uniforms and Clothing - Staff | 450,000 | 300,000 | 562,500 | 956,250 |
| | | | Office and General Supplies & Services Supplies and Accessories for computers and printers | 250,000 | 650,000 400,000 | 312,500 | 531,250 |
| | | | Sanitary and cleaning materials supplies and services | 250,000 | 250,000 | 312,500 | 531,250 |
| | | 2211300 | Other Operating Expenses | 3,420,580 | 2,000,000 | 4,275,725 | 7,268,733 |
| | | | Fuel oil and other operation expenses | 3,420,580 | 2,000,000 | 4,275,725 | 7,268,733 |
| | | | Purchase of Vehicles and Other Transport Equipment Purchase of Motor Vehicles | 5,000,000 5,000,000 | 5,000,000 5,000,000 | 6,250,000 6,250,000 | 10,625,000 10,625,000 |
| | | | Purchase of Office Furniture and General Equipment | 1,250,000 | 800,000 | 1,562,500 | 2,656,250 |
| | | 2111001 | n t com n i trisi | 750,000 | 500,000 | 937,500 | 1,593,750 |
| | | 3111009 | Purchase of Office Furniture and ritings Purchase of Other Office Equipment/printer Total Gross Expenditure sub head 0013 | 500,000 | 300,000 | 625,000 | 1,062,500 |
| | | | 10tal Gross Expenditure sub nead 0013 | 11,390,580 | 9,870,000 | 14,238,225 | 24,204,983 |
| | 0256 | | Policy and Research Services | | | | |
| | 0230 | 2210500 | Printing, Advertising, and information Supplies and Services | 950,000 | 900,000 | 1,187,500 | 2,018,750 |
| | | 2210502 | Publishing and Printing Services | 950,000 | 500,000 | 1,187,500 | 2,018,750 |
| | | 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 750,000 | 200,000 | | 2,010,730 |
| | | 2210504 | | | 200,000 | - | - |
| | | 2210800 | Hospitality Supplies and Services | 439,684 | 539,684 | 549,605 | 934,329 |
| | | 2210802 | | 439,684 | 539,684 | 549,605 | 934,329 |
| | | | Other Operating Expenses | 200,000 | 200,000 | 250,000 | 425,000 |
| | | | Contracted Professional Services Routine Maintenance - Other Assets | 200,000 940,000 | 200,000 500,000 | 250,000 1,175,000 | 425,000 1,997,500 |
| | | 2220200 | | 940,000 | 500,000 | 1,175,000 | 1,997,500 |
| | | | Purchase of Office Furniture and General Equipment | 1,500,000 | 1,000,000 | 1,875,000 | 3,187,500 |
| | | | Purchase of Computers, Printers and Other IT Equipment | 1,500,000 | 1,000,000 | 1,875,000 | 3,187,500 |
| | | | Purchase of Specialised Plant, Equipment and Machinery | 250,000 | 250,000 | 312,500 | 531,250 |
| | | 3111111 | Purchase of ICT networking and Comminications Equipment Net Expenditure sub-Head 0256 | 250,000 4,279,684 | 250,000 3,389,684 | 312,500 5,349,605 | 531,250 9,094,329 |
| | | | 146t Experimente sub-116au 0250 | 7,273,007 | 3,303,004 | 3,349,003 | 2,024,323 |
| | | | NET EXPENDITURE HEAD 880 KSHS. | 49,297,519 | 41,602,758 | 60,746,899 | 103,269,728 |
| | | | | | | | |
| | | | 3130200:CHUKA IGAMBA-NGOMBE S | SUB COUNTY BUD | GET ESTIMATES | | |
| | | | | | | | |
| HEAD | SUB HEAD | ITEM | ITEM DESCRIPTION | 2013/2014 Estimates | 2013/2014 REVISED | 2014/2015 Estimates | 2015/2016 Estimates |
| | SUB HEAD | ITEM | | 2013/2014 Estimates -KSHS | 2013/2014 REVISED KSHS | 2014/2015 Estimates KSHS | 2015/2016 Estimates -KSHS |
| HEAD 880 | SUB HEAD | | General Administration | Estimates KSHS | REVISED -KSHS | Estimates -KSHS | Estimates -KSHS |
| | | 2110100 | General Administration Basic Salaries - Permanent Employees | Estimates -KSHS 49,935,577 | -KSHS -KSHS 49,935,577 | EstimatesKSHS 62,419,471 | EstimatesKSHS 106,113,101 |
| | | 2110100 2110112 | General Administration Basic Salaries - Permanent Employees | Estimates KSHS | REVISED -KSHS | Estimates -KSHS | Estimates -KSHS |
| | | 2110100 2110112 2110300 2110301 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance | Estimates KSHS 49,935,577 49,935,577 | **REVISEDKSHS 49,935,577 49,935,577 25,807,704 19,440,000 | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 | Estimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 |
| | | 2110100 2110112 2110300 2110301 2110312 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance | Estimates -KSHS 49,935,577 49,935,577 25,737,404 19,440,000 1,200 | ************************************** | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 | Estimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 |
| | | 2110100 2110112 2110300 2110301 2110312 2110314 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Transport Allowance | ### Restimates ### A9935,577 ### 49,935,577 ### 25,737,404 ### 19,440,000 ### 1,200 ### 2,544,000 | **REVISED | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 3,180,000 | Estimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 |
| | | 2110100 2110112 2110300 2110301 2110312 2110314 2110315 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance | ### Retinates ################################### | REVISED -KSHS 49.935,577 49.935,577 25.807,704 19.440,000 71.500 2.544,000 96,000 | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 3,180,000 120,000 | Estimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 204,000 |
| | | 2110100 2110112 2110300 2110301 2110312 2110314 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Leave Allowance Leave Allowance | ### Restimates #################################### | REVISED -KSHS 49.935.577 49.935.577 25.807.704 19.440,000 71,500 2.544,000 96,000 3.656.204 5.509.269 | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 3,180,000 | Estimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 204,000 7,769,434 11,707,197 |
| | | 2110100 2110112 2110300 2110301 2110312 2110314 2110315 2110320 2120100 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund | ### Restinates ################################### | REVISED -KSHS 49.935.577 49.935.577 25.807.704 19.440.000 71.500 96.000 3.656.204 5.509.269 | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 3,180,000 120,000 4,570,255 6,886,586 6,886,586 | -KSHS -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 204,000 7,769,434 11,707,197 |
| | | 2110100 2110112 2110300 2110301 2110312 2110314 2110315 2110320 2120100 2120101 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Leave Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes | ### Restinates ### 49,935,577 ### 49,935,577 ### 25,737,404 19,440,000 1,200 2,544,000 96,000 3,656,204 5,509,269 4,548,708 | REVISED -KSHS 49,935,577 49,935,770 19,440,000 71,500 2,544,000 3,656,204 5,509,269 4,548,708 | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 1,500 3,180,000 120,000 4,570,255 6,886,586 5,886,586 5,685,885 | Betimates -KSHS 106,113,101 106,113,10,100 25,501,984 41,310,000 2,5406,000 204,000 7,769,434 11,707,197 9,666,005 |
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| | | 2110100 2110102 2110112 2110301 2110314 2110314 2110315 2120100 2120101 2120300 2120301 2210301 2210302 2210302 2210302 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Fund and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines bus, railway, mileage allowances, etc Accomodation- Domestic Travel Daily Subsistence Allowance | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 1,200 2,544,000 96,000 3,656,204 5,509,269 4,548,708 15,900,000 15,000,000 350,0000 350,0000 | REVISED -KSHS 49.935,577 49.935,577 28.807,704 19.440,000 71.500 96.000 3.656,204 5.509,269 4.548,708 4.548,708 4.548,708 3.000,000 3.50,000,000 3.50,000 3.50,000 3.50,000 3.50,000 | Estimates -KSHS -C419,471 62,419,471 62,419,471 62,419,471 62,4300,000 1,500 120,000 4,570,255 6,886,586 6,886,586 5,685,885 19,900,000 18,750,000 625,000 437,500 | Battimates -KSHS 106,113,101 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 204,000 7,769,434 11,707,197 9,666,005 33,830,000 31,875,000 1,062,500 743,750 |
| | | 2110100 2110112 2110301 2110312 2110314 2110320 2120100 2120101 2120301 2210301 2210302 2210302 2210303 2210304 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs fairlines, bus, railway, mileage allowances, etc Accomodation - Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) | ### Restinates #################################### | **EVISED | Estimates -KSHS 62,419,471 62,419,471 32,171,755 24,300,000 120,000 4,570,255 6,886,586 6,886,586 6,886,586 19,900,000 18,750,000 625,000 437,500 87,500 | Battimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,530 5,406,000 204,000 11,707,197 11,707 11, |
| | | 2110100 2110112 2110301 2110312 2110312 2110315 2110315 2110310 2120100 2120101 2120300 2210301 2210302 2210303 2210303 2210303 2210304 2210700 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Responsibility Allowance Responsibility Allowance Extraneous Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (artines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Training Spreuse (including capacity building) | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 2,544,000 96,0000 3,656,204 5,509,269 5,509,269 4,548,708 4,548,708 4,548,708 15,920,000 500,000 70,000 750,000 750,000 | ***ENISED | Estimates -KSHS -KSHS -62,419,471 -62,419,471 -32,171,755 -24,300,000 -1,500 -3,180,000 -120,000 -4,570,255 -6,886,586 -6,886,586 -5,685,885 -5 | Bettimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 204,000 204,000 7,769,434 11,707,197 9,666,005 33,830,000 31,875,000 743,750 148,750 148,750 1,593,750 |
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| | | 2110100 2110112 2110300 2110312 2110312 2110312 2110312 2110312 2120300 2120100 2120300 2210301 2210302 2210303 2210304 2210700 2210700 2210801 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Responsibility Allowance Responsibility Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Social Security Fund Semployer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (arlines, bus, railway, mileage allowances, etc Accomodation-Domestic Travel Daily Subsistence Allowance Sundry Hems (e.g. airport tax, (axis etc) Training Expense (including capacity building) Travel, Accomodation, Tuttion Fees, and Training Allowance Hospitality Supplies and Services Catering Services (receptions), Accomodation, Gifls, Food and Drinks | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 1,200 2,544,000 96,000 3,656,204 5,509,269 4,548,708 15,900,000 350,000 70,000 750,000 750,000 | REVISED -KSHS 49.935,577 49.935,577 28.807,704 19.440,000 71.500 96.000 3.656,204 5.509,269 4.548,708 4.548,708 5.770,000 3.50,000,000 3.50,000 3.50,000 1,000,000 1,000,000 1,000,000 | Estimates -KSHS 62,419,471 32,171,755 24,300,000 1,500 3,180,000 120,000 4,570,255 6,886,586 6,886,586 5,688,885 5,688,885 19,900,000 18,750,000 437,500 937,500 937,500 950,000 575,000 | Britimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 204,000 204,000 204,000 11,709,434 11,707,197 9,666,005 33,830,000 31,875,000 743,750 148,750 1,593,750 1,593,750 1,593,750 1,593,750 1,615,000 977,504 |
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| | | 2110100 2110112 2110300 2110312 2110314 2110315 2110312 2110300 2120100 2120300 2120301 2210302 2210302 2210302 2210302 2210302 2210304 2210701 2210800 2210800 2210800 2210800 | General Administration Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Fund and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Domestic Travel Dairly Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Traving Repense (including capacity building) Travel, Accomodation, Tuttion Fees, and Training Allowance Hospitality Supplies and Services Catering Services/receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 1,200 2,544,000 96,000 3,656,204 4,548,708 15,902,69 4,548,708 15,900,000 350,000 750,000 750,000 300,000 300,000 330,000 330,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 | ### REVISED #\$9.935,577 49.935,577 28.807,704 19.440,000 71.500 96.000 3.656,204 5.509,269 4.548,708 5.770,000 5.000,000 350,000 1,000,000 1,000,000 300,000 300,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 | Retinates -KSHS -KSHS -C419,471 62,419,471 6 | Bettimates -KSHS 106,113,101 106,113,101 106,113,101 54,691,984 41,310,000 2,550 204,000 7,769,434 11,707,197 9,666,005 33,830,000 31,875,000 1,062,500 743,750 148,750 1,593,750 1,593,750 1,593,750 1,593,750 9,775,000 977,500 977,500 977,500 977,500 |
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| | | 2110100 2110101 2110300 2110310 2110312 2110314 2110315 2110315 2110315 2110310 2120100 2120101 2120300 2210301 2210302 2210303 2210304 2210304 2210300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Security Fund Employer Contributions to Social Security Fund Sand Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation coets Travel costs (aritines, bus, railway, mileage allowances, etc Accommodation Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Training Expense (including capacity building) Travel Accommodation, Tuition Fees, and Training Allowance Hospitality Supplies and Services Catering Services, (receptions), Accommodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance - Other Assets | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 2,544,000 96,0000 3,656,204 5,509,269 5,509,269 4,548,708 4,548,708 4,548,708 15,920,000 750,000 750,000 300,000 300,000 330,000 330,000 3350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 | ***PRVISED | Estimates -KSHS 62,419,471 32,171,755 24,300,000 1,500 3,180,000 120,000 4,570,255 6,886,586 6,886,586 5,685,885 5,685,885 19,900,000 437,500 937,500 937,500 937,500 375,000 437,500 437,500 437,500 437,500 206,250 | Bettimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 204,000 204,000 204,000 11,709,434 11,707,197 9,666,005 33,830,000 10,062,500 743,750 1,593,750 1,593,750 1,593,750 637,500 743,750 743,750 743,750 743,750 |
| | | 2110100 2110112 2110300 2110312 2110312 2110313 2110315 2110310 2120300 2120301 2210300 2210301 2210302 2210302 2210302 2210302 2210302 2210302 2210303 2210304 2210700 2210801 2210802 2211300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Personal Allowance Paid as Part of Salary House Allowance Paid as Part of Salary House Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Traving Expenses (including capacity building) Travel, Accomodation, Tuttion Fees, and Training Allowance Hospitality Supplies and Services Catering Services/receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) | ### Setimates #################################### | ***ENISED | Estimates -KSHS -KSHS -62,419,471 -62,419,471 -62,419,471 -62,4300,000 -1,500 - | Bettimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 2,550 5,406,000 204,000 11,707,197 11,707 |
| | | 2110100 2110101 2110302 2110303 2110312 2110312 2110313 2110315 2110315 2110315 2120100 2120101 2120300 2210301 2210302 2210302 2210304 2210304 2210304 2210304 2210300 2210304 2210300 2210303 2210304 2210300 2210300 2210300 2210300 2210300 2210300 2210301 2210800 2210802 2210300 2210802 2210300 2210802 2311300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Security Fund Employer Contributions to Social Security Fund Sand Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation coets Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Sundry Hems (e.g. airport tax, taxis etc) Training Expense (tochding capacity building) Travel Accomodation, Tuition Fees, and Training Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plaulidings | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 2,544,000 96,0000 3,656,204 5,509,269 5,509,269 4,548,708 4,548,708 4,548,708 15,920,000 750,000 750,000 300,000 350,000 350,000 350,000 350,000 350,000 65,000 65,000 65,000 165,000 65,000 100,000 250,000 | ### NISED - ### NI | Estimates -KSHS -KSHS -C419,471 -C2,419,471 -C2,419,471 -C2,419,471 -C2,419,471 -C2,419,000 -C2,000 -C2,000 -C3,000 -C | Bettimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 204,000 204,000 204,000 11,709,434 11,707,197 9,666,005 33,830,000 1,062,500 743,750 1,593,7 |
| | | 2110100 2110101 2110302 2110303 2110312 2110312 2110313 2110315 2110315 2110315 2120100 2120101 2120300 2210301 2210302 2210302 2210304 2210304 2210304 2210304 2210300 2210304 2210300 2210303 2210304 2210300 2210300 2210300 2210300 2210300 2210300 2210301 2210800 2210802 2210300 2210802 2210300 2210802 2311300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Personal Allowance Paid as Part of Salary House Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Sund Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Traving Expenses (including capacity building) Travel, Accomodation, Tution Fees, and Training Allowance Hospitality Supplies and Services Catering Services/receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plantidings Refurbishment of Non-Residential Buildings | ### Setimates #### #### #### #### #### ##### ####### | ***EVISED | Estimates -KSHS 62,419,471 62,419,471 62,419,471 32,171,755 24,300,000 120,000 120,000 4,570,255 6,886,586 6,886,586 6,886,586 19,900,000 625,000 87,500,000 937,500 937,500 937,500 437,500 437,500 437,500 437,500 437,500 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 11,250,000 | Bettimates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 24,500 24,500 24,500 24,000 24,000 24,000 34,000 34,000 38,000 1,002,500 1,002,500 1,002,500 1,003,750 1, |
| | | 2110100 2110101 2110302 2110303 2110312 2110312 2110313 2110315 2110315 2110315 2120100 2120101 2120300 2210301 2210302 2210302 2210304 2210304 2210304 2210304 2210300 2210304 2210300 2210303 2210304 2210300 2210300 2210300 2210300 2210300 2210300 2210301 2210800 2210802 2210300 2210802 2210300 2210802 2311300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries Personal Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Leave Allowance Employer Contributions to Compulsory National Social Security Schemes Employer Contributions to Social Security Fund Employer Contributions to Social Security Fund Sand Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation coets Travel costs (airlines, bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Sundry Hems (e.g. airport tax, taxis etc) Training Expense (tochding capacity building) Travel Accomodation, Tuition Fees, and Training Allowance Hospitality Supplies and Services Catering Services, (receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plaulidings | ### Restinates #### 49,935,577 49,935,577 25,737,404 19,440,000 2,544,000 96,0000 3,656,204 5,509,269 5,509,269 4,548,708 4,548,708 4,548,708 15,920,000 750,000 750,000 300,000 350,000 350,000 350,000 350,000 350,000 65,000 65,000 65,000 165,000 65,000 100,000 250,000 | ### NISED - ### NI | Estimates -KSHS -KSHS -C419,471 -C2,419,471 -C2,419,471 -C2,419,471 -C2,419,471 -C2,419,000 -C2,000 -C2,000 -C3,000 -C | Bettinates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 204,000 204,000 204,000 11,709,431 11,707,197 9,666,005 33,830,000 14,062,500 743,750 15,93,750 16,150,000 743,750 15,93,750 16,150,000 743,750 1743,750 1743,750 1743,750 1743,750 181,1593,750 |
| | | 2110100 2110101 2110302 2110303 2110312 2110312 2110313 2110315 2110315 2110315 2120100 2120101 2120300 2210301 2210302 2210302 2210304 2210304 2210304 2210304 2210300 2210304 2210300 2210303 2210304 2210300 2210300 2210300 2210300 2210300 2210300 2210301 2210800 2210802 2210300 2210802 2210300 2210802 2311300 | Basic Salaries - Permanent Employees Basic Salaries - Permanent Employees Basic Salaries - Personal Allowance Paid as Part of Salary House Allowance Paid as Part of Salary House Allowance Responsibility Allowance Transport Allowance Extraneous Allowance Extraneous Allowance Employer Contributions to Compulsory National Social Security Sund Employer Contributions to National Social Security Fund Employer Contributions to Social Benefit Schemes Employer Contributions to Social Benefit Schemes Employer Contributions to Private Social Security Funds and Schemes Domestic Travel and Subsistence, and other transportation costs Travel costs (airlines bus, railway, mileage allowances, etc Accomodation Domestic Travel Daily Subsistence Allowance Sundry Items (e.g. airport tax, taxis etc) Traving Expenses (including capacity building) Travel, Accomodation, Tution Fees, and Training Allowance Hospitality Supplies and Services Catering Services/receptions), Accomodation, Gifts, Food and Drinks Boards Committees, Conferences and Seminars Other Operating Expenses Contracted Professional Services Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plant, Machinery and Equipment (including lifts) Maintenance of Plantidings Refurbishment of Non-Residential Buildings | ### Setimates #### #### #### #### #### ##### ####### | ***EVISED | Estimates -KSHS 62,419,471 62,419,471 62,419,471 32,171,755 24,300,000 120,000 120,000 4,570,255 6,886,586 6,886,586 6,886,586 19,900,000 625,000 87,500,000 937,500 937,500 937,500 437,500 437,500 437,500 437,500 437,500 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 10,375,000 11,250,000 | Bettinates -KSHS 106,113,101 106,113,101 54,691,984 41,310,000 24,500 24,500 5,406,000 24,000 24,000 24,000 34,000 11,707,197 11,707,197 11,707,197 11,707,197 11,707,197 11,707,197 11,707,197 11,707,197 11,500,000 13,8375,000 148,750 148,750 1,503,750 1,503,750 1,503,750 743,750 743,750 743,750 380,625 138,125 212,500 531,250 531,250 531,250 |

| Part Part Accommodation Fating Accommodation Fating Accommodation Part Part Accommodation Part | | | 2210700 | Training Expense (including capacity building) | 150,000 | _ | _ | _ |
|--|---|--|---|---|--|--|---|---|
| 21000 Facebook many Printers and Contract Reset Training Services 5,0000 | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | 2210/03 | Production and Printing of Training Materials | 50,000 | | | |
| | | | | N-4 F 3:4 G-1 b 1 0001 | 150 000 | | | |
| | | 2012 | | | 150,000 | - | - | - |
| | | 0013 | ****** | | #00 000 | #00.000 | 077.000 | 1 407 700 |
| 1.000 1.00 | | | | | | | | |
| 2000 Communication region and services 50,000 35, | | | | | | | | |
| 221001 Felgebour Effect. Faculties and Mobile Plane Services \$30,000 \$30,000 \$23,000 \$23,000 \$10,500 | | | | | | | | |
| | | | | | | | | |
| 201100 Perchange C Tribums and Combines - Start | | | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 350,000 | 350,000 | 437,500 | 743,750 |
| 221100 Perchase of Uniform and Contings - Start 370,000 370,000 42,500 786,200 786 | | | 2210203 | Courier and Postal services | 50,000 | 50,000 | 62,500 | 106,250 |
| 211106 Parchase of Conference and Chebring - Source 370,000 370,000 1,100,000 | | | 2211000 | | 370,000 | 370,000 | 462,500 | |
| 221100 Office and Green's Supplies & Services 880,000 13,0 | | | | | | | | |
| 2,11106 Control Office Supplies (pages any partition) 731,700 731,70 | | | | | | | | |
| 221105 Supplies and Accessories for computers and printers \$30,000 \$30,000 \$473,000 \$73,750 \$473,750 \$73,750 \$193, | | | | | | | | |
| 221100 201 | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | 1,381,250 |
| 1,000 1,00 | | | | | | | | |
| 1,000 1,00 | | | 3111009 | Purchase of Other Office Equipment/printer | 150,000 | 150,000 | 187,500 | 318,750 |
| Polley and Research Services 210500 1,250,000 | | | | Acquisition of Land | | | | |
| | | | | Total Gross Expenditure sub head 0013 | 8,750,000 | 8,750,000 | 10,937,500 | 18,593,750 |
| | | 0256 | | Policy and Research Services | | | | |
| 1,200.00 | | | 2210500 | | 1,350,000 | 1,350,000 | 1,687,500 | 2.868.750 |
| 1,200 2,2000 2, | | | | | | | | |
| 2210504 Advertising, Awareness and Publicity Campusigns 250,000 1,50, | | | | | | 0.00,000 | | |
| Net Rypenditure sub-Head 0256 1,250,000 1,350,000 1,875,000 2,888,750 | | | | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| NET EXPENDITURE HEAD 880 KSH8. | | | 2210504 | | | | | |
| Total Roccurrent 1,060,834,462 1,546,427,946 2,028,379,598 3,389,153,614 | | | | Net Expenditure sub-Head 0256 | 1,350,000 | 1,350,000 | 1,687,500 | 2,868,750 |
| Total Roccurrent 1,060,834,462 1,546,427,946 2,028,379,598 3,389,153,614 | | | | | | | | |
| Total Roccurrent 1,060,834,462 1,546,427,946 2,028,379,598 3,389,153,614 | | | | | | | | |
| MARD | | | | NET EXPENDITURE HEAD 880 KSHS. | 113,715,958 | 103,886,258 | 142,532,448 | 242,305,161 |
| MARD | | | | NET EXPENDITURE HEAD 880 KSHS. | 113,715,958 | 103,886,258 | 142,532,448 | 242,305,161 |
| WARD ODB WARD WARD CODB Sub-Total 262,800,000 100,300,000 39,320,000 55,830,000 313000 B IGAMBA NG'OMBE 3111502 Igambangombe Water Project 5,000,000 5,000,000 2,000,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 1,800,000 3,000,000 1,200,000 1,800,000 1,800,000 3,000,000 1,800,000 1,800,000 3,000,000 1,800,000 1,800,000 3,000,000 3,000,000 3,000,000 1,800,000 1,800,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | | | | | | | | |
| WARD ODB WARD WARD CODB Sub-Total 262,800,000 100,300,000 39,320,000 55,830,000 313000 B IGAMBA NG'OMBE 3111502 Igambangombe Water Project 5,000,000 5,000,000 2,000,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 1,800,000 3,000,000 1,200,000 1,800,000 1,800,000 3,000,000 1,800,000 1,800,000 3,000,000 1,800,000 1,800,000 3,000,000 3,000,000 3,000,000 1,800,000 1,800,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | | | | | | | | |
| WARD UTT Sab-Total 262,800,000 103,00,000 39,200,000 55,880,000 313006 IGAMBA NG'OMBE 3111502 Isambananonbe Water Project 5,000,000 5,000,000 2,000,000 3,000,000 313010 CHOGORIA 3111502 sewage System Chogoria Town 4,000,000 4,000,000 1,600,000 2,000,000 3,000,000 3130102 MITHERU 3111502 SKAMWENE Water project 3,000,000 5,000,000 1,200,000 1,800,000 3130102 MITHERU 3111502 SKAMWENE Water project 3,000,000 3,000,000 1,200,000 1,800,000 3130102 MITHERU 3111502 Nichari Mikuu 3,000,000 3,000,000 1,200,000 1,800,000 3130104 MVINBI 3111502 Vater irrigation project 2,500,000 2,500,000 1,800,000 2,000,000 1,000,000 1,000,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3, | | | | Total Reccurent | | | | |
| 3130206 GAMBA NOTOMBE 3111502 Igambangombe Water Project 5,000,000 5,000,000 2,000,000 3,000,000 | | | | Total Reccurent DEVELOPMENT BUDGET | | | | |
| 3130206 GAMBA NOTOMBE 3111502 Igambangombe Water Project 5,000,000 5,000,000 2,000,000 3,000,000 | WARD | | ITATET | Total Reccurent DEVELOPMENT BUDGET | | | | |
| 333010 CHOGORIA 311150 sewage System Chogoria Town 4,000,000 4,000,000 1,600,000 2,000,000 3,300,000 3,300,000 3,300,000 3,000 | WARD | WARD | UNIT | Total Recourent DEVELOPMENT BUDGET AGRICULTURE, LIVESTOCK AND WATER SERVICES | 1,060,834,462 | 1,546,427,946 | 2,028,379,598 | 3,389,153,614 |
| 3130202 MARIAINI/KAANWA 3111502 Water Irrigation project 5,000,000 5,000,000 1,200,000 | | | CODE | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total | 1,060,834,462 | 1,546,427,946 | 2,028,379,598 | 3,389,153,614 55,830,000 |
| 3130102 MITHERU 3111502 KAMWENE Water project 3,000,000 5,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,200,000 1,800,000 3,000,000 1,000,000 4,000,000 4,000,000 4,000,000 1,800,000 3,000,000 1,800,000 3,000,000 1,800,000 | 3130206 | IGAMBA NG'OMBE | 3111502 | Total Recourent DEVELOPMENT BUDGET AGRICULTURE LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project | 1,060,834,462 262,800,000 5,000,000 | 1,546,427,946 100,300,000 5,000,000 | 2,028,379,598 39,320,000 2,000,000 | 3,389,153,614 55,830,000 3,000,000 |
| 31310102 MITHERU 3111502 Naumari Mikuu 3.000,000 1.200,000 1.200,000 1.200,000 1.200,000 1.200,000 1.200,000 6.00,000 1.300,000 1.200,000 6.00,000 1.300,000 6.00,000 1.300,000 6.00,000 1.300,000 6.00,000 1.300,000 6.00,000 1.300,000 1 | 3130206 3130101 | IGAMBA NG'OMBE CHOGORIA | 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE LIVESTOCK AND WATER SERVICES Sub-Total Jeannbangombe Water Project sewage System Chogoria Town | 1,060,834,462 262,800,000 5,000,000 4,000,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 | 2,028,379,598 39,320,000 2,000,000 1,600,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 |
| 313102 MTHERU 3111502 Mater irrigation project 4,600,000 4,600,000 4,600,000 1,840,000 2,760,000 3130025 MUSWE 3111502 Mater irrigation project 4,600,000 4,600,000 4,600,000 1,840,000 2,760,000 3130104 MWIMBI 3111502 Musinga Water project 500,000 500,000 500,000 500,000 300,000 3130104 MWIMBI 3111502 Musinga Water project 500,000 1,000,000 400,000 600,000 3130104 MWIMBI 3111502 Inri water 500,000 500, | 3130206 3130101 3130202 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA | 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project sewage System Chogoria Town Water Irrigation project | 1,060,834,462 262,800,000 5,000,000 4,000,000 5,000,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 | 39,320,000 2,000,000 1,600,000 2,000,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 3,000,000 |
| 3130205 MUGWE 3111502 Water irrigation project 4,600,000 4,600,000 1,840,000 2,760,000 3130104 WWIMBI 3111502 Thigas Atthitu Water Project 2,500,000 2,500,000 1,000,000 3,000,000 3130104 WWIMBI 3111502 Muringa Water project 500,000 500,000 200,000 300,000 3130104 WWIMBI 3111502 Irrir water 500,000 1,000,000 400,000 350,000 3130104 WWIMBI 3111502 Irrir water 500,000 1,000,000 400,000 300,000 3130204 MAGUMONI 3111502 MUKUI URI MBUGI PURCHASE OF PIPES 1,500,000 1,500,000 500,000 3130204 MAGUMONI 3111502 MBOGONI WATER PROJECT-karamani/magenka block-PIPES 2,000,000 2,000,000 800,000 1,200,000 3130204 MAGUMONI 3111502 MBOGONI WATER PROJECT-PIPES 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 Winter trape 5,000,000 2,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Muthambi /Gitije Kanthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KAMRARNDI Water Project 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,00 | 3130206 3130101 3130202 3130102 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU | 3111502 3111502 3111502 3111502 | Total Recourent DEVELOPMENT BUDGET AGRICULTURE_LIVESTOCK AND WATER SERVICES Sub-Total Izambangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project | 1,060,834,462 262,800,000 5,000,000 4,000,000 5,000,000 3,000,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 5,000,000 | 2,028,379,598 39,320,000 2,000,000 1,600,000 2,000,000 1,200,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 |
| 3131014 MWIMBI 3111502 Thigaa-kithitu Water Project 2,500,000 2,500,000 1,000,000 1,500,000 300,000 3130104 MWIMBI 3111502 Muringa Water project 500,000 500,000 500,000 200,000 300,000 3130104 MWIMBI 3111501 Farm inputs of Famers 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 MBGONI WATER PROJECT-FIPES 1,500,000 1,500,000 600,000 3130204 MAGUMONI 3111502 MBGONI WATER PROJECT-FIPES 1,500,000 1,500,000 600,000 3130204 MAGUMONI 3111502 MBGONI WATER PROJECT-FIPES 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 MBGONI WATER PROJECT-FIPES 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 MWINDI WATER PROJECT FIPES 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 MWINDI WATER PROJECT FIPES 1,000,000 1,000,000 400,000 600,000 3130204 MAGUMONI 3111502 MWINDI WATER PROJECT FIPES 1,000,000 1,000,000 400,000 600,000 3130203 MUTHAMBI 3111502 MWINDI WATER PROJECT FIPES 1,000,000 1,000,000 400,000 600,000 3130203 MUTHAMBI 3111502 MWINDI WATER PROJECT FIPES 1,000,000 1,000,000 400,000 600,000 3130303 MUTHAMBI 3111502 MWINDI WATER PROJECT 2,000,000 1,000,000 400,000 400,000 600,000 3130303 MUTHAMBI 3111502 MWINDI WATER PROJECT 1,000,000 1,000,000 400,000 400,000 600,000 3130303 MUTHAMBI 3111502 MWINDI WATER PROJECT 2,500,000 2,500,000 1,000,000 1,500,000 3130303 MUTHAMBI 3111502 MWINDI WATER PROJECT 2,500,000 2,500,000 1,000,000 1,500,000 3130303 MARIMANTI 3111502 MWINDI WATER PROJECT 2,500,000 2,500,000 1,000,000 3,000,000 3130303 MUTHAMBI 3111502 MWINDI WATER PROJECT 2,500,000 2,500,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000 | 3130206 3130101 3130202 3130102 3130102 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU MITHERU | 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE LIVESTOCK AND WATER SERVICES Sub-Total Jeanbangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu | 262,800,000 5,000,000 4,000,000 5,000,000 3,000,000 3,000,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 3,000,000 3,000,000 | 2,028,379,598 39,320,000 2,000,000 1,600,000 2,000,000 1,200,000 1,200,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 |
| 3131014 MWIMBI 3111502 Muringa Water project 500,000 500,000 200,000 3 | 3130206 3130101 3130202 3130102 3130102 3130102 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU MITHERU MITHERU | 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi /Ndumbeini Water Project Pipes and Water Tank | 262,800,000 5,000,000 4,000,000 3,000,000 3,000,000 1,000,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 5,000,000 1,000,000 | 2,028,379,598 39,320,000 2,000,000 1,600,000 1,200,000 1,200,000 400,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 600,000 |
| 3130104 MWIMBI 311130 Farm inputs of Farmers 1,000,000 1,000,000 400,000 400,000 330,000 | 3130206 3130101 3130202 3130102 3130102 3130102 3130205 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU MITHERU MITHERU MUGWE | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE_LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi /Ndumbeini Water Project Pipes and Water Tank Water Irrigation project | 262,800,000 5,000,000 4,000,000 3,000,000 1,000,000 4,600,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 5,000,000 1,000,000 4,600,000 | 2,028,379,598 39,320,000 2,000,000 1,000,000 1,200,000 1,200,000 400,000 1,840,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 600,000 2,760,000 |
| 3130104 MVIIMBI 3111502 Iruri water 500,000 200,000 350,000 3130,000 3130,000 MAGUMONI 3111502 MURUI URI MBUGI PURCHASE OF PIPES 2,000,000 2,000,000 2,000,000 300,000 3130,000 3130,000 MAGUMONI 3111502 MBGGONI WATER PROJECT-PIPES 1,000,000 1,000,000 400,000 600,000 3130,000 MAGUMONI 3111502 KIBIGA NJURI WATER PROJECT -PIPES 1,000,000 1,000,000 400,000 3,000,000 3130,000 MUTHAMBI 3111502 Mwonge water range 5,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Mwithanga and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Mwithanga and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Mwithanga and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Mwithanga and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 Kwater project 2,000,000 2,000,000 2,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KMARANDI Water Project 1,000,000 1,000,000 400,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KAMRANDI Water Project 1,000,000 1,000,000 400,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KAMRANDI Water Project 1,000,000 1,000,000 400,000 600,000 3130306 MARIMANTI 3111502 Kaguma-Magarini-RWAKINANGA water project 2,500,000 2,500,000 1,000,000 1,500,000 3130305 KONDI 3111502 MATER PROJECT 2,500,000 2,500,000 2,000,000 3,000,000 3130305 KONDI 3111502 MATER PROJECT 2,500,000 2,000,000 3,000, | 3130206 3130101 3130202 3130102 3130102 3130102 3130205 3130104 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU MITHERU MUGWE MWIMBI | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi /Ndumbeini Water Project Pipes and Water Tank Water irrigation project Thisgaa -kithit Water Project Pipes and Water Tank | 262,800,000 5,000,000 4,000,000 3,000,000 3,000,000 4,600,000 4,600,000 2,500,000 | 1,546,427,946 100,300,000 5,000,000 5,000,000 5,000,000 1,000,000 1,000,000 4,600,000 2,590,000 2,590,000 | 2,028,379,598 39,320,000 2,000,000 1,600,000 1,200,000 1,200,000 400,000 1,840,000 1,000,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 600,000 2,760,000 1,500,000 |
| 3130204 MAGUMONI 3111502 MBOGONI WATER PROJECT-Karamani/magenka block-PIPES 2,000,000 2,000,000 800,000 1,200, | 3130206 3130101 3130202 3130102 3130102 3130102 3130205 3130104 3130104 | IGAMBA NG'OMBE CHOGORIA MARIAINI/KAANWA MITHERU MITHERU MITHERU MUGWE MWIMBI MWIMBI | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total Igambansombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi Ndumbeini Water Project Pipes and Water Tank Water irrigation project Thigaa -kithitu Water Project Muringa Water project | 262,800,000 5,000,000 4,000,000 3,000,000 1,000,000 1,000,000 2,500,000 500,000 | 1,546,427,946 100,300,000 5,000,000 5,000,000 5,000,000 1,000,000 4,600,000 4,600,000 2,500,000 500,000 | 2,028,379,598 39,320,000 2,000,000 1,000,000 1,200,000 400,000 1,840,000 1,000,000 1,000,000 2,000,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 600,000 2,760,000 1,500,000 3,000,000 |
| 3130204 MAGUMONI 3111502 MBOGONI WATER PROJECT-karamani/magenka block-PIPES 2,000,000 2,000,000 800,000 1,200,000 3130020 MAGUMONI 3111502 KIBIGA NULRI WATER PROJECT -PIPES 1,000,000 1,000,000 400,000 600,000 33000,300 330 | 3130206 3130101 3130202 3130102 3130102 3130205 3130205 3130104 3130104 3130104 | IGAMBA NG'OMBE CHOGORIA MARIANI/KAANWA MITHERU MITHERU MUGWE MWIMBI MWIMBI MWIMBI | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi Ndumbeini Water Project Pipes and Water Tank Water irrigation project Thigas -kithitu Water Project Muringa Water projecet Farm inputs of Farmers | 262,800,000 5,000,000 4,000,000 3,000,000 1,000,000 1,000,000 2,500,000 500,000 | 1,546,427,946 100,300,000 5,000,000 4,000,000 5,000,000 1,000,000 4,600,000 2,500,000 1,000,000 1,000,000 1,000,000 | 2,028,379,598 39,320,000 2,000,000 1,000,000 1,200,000 1,200,000 1,200,000 1,840,000 1,000,000 200,000 400,000 400,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 2,760,000 1,500,000 3,000,000 600,000 600,000 600,000 600,000 600,000 |
| 313024 MAGUMONI 3111502 KIBIGA NJURI WATER PROJECT -PIPES 1,000,000 1,000,000 400,000 3,000,000 | 3130206 3130101 3130202 3130102 3130102 3130205 3130205 3130104 3130104 3130104 3130104 | IGAMBA NG'OMBE CHOGORIA MARIANI/KAANWA MITHERU MITHERU MITHERU MUGWE MWIMBI MWIMBI MWIMBI MWIMBI | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | Total Reccurent DEVELOPMENT BUDGET AGRICULTURELIVESTOCK AND WATER SERVICES Sub-Total Izambangombe Water Project sewage System Chogoria Town Water Irrigation project K.AMWENE Water project Nkumari Mikuu Karinithi /Ndumbeini Water Project Pipes and Water Tank Water irrigation project Thisgas -kirhitu Water Project Muringa Water project Muringa Water project Iruri water | 262,800,000 5,000,000 4,000,000 3,000,000 1,000,000 4,600,000 2,500,000 1,000,000 1,000,000 | 1,546,427,946 100,300,000 5,000,000 5,000,000 3,000,000 1,000,000 4,600,000 2,500,000 5,000,000 1,000,000 5,000 5 | 2,028,379,598 39,320,000 2,000,000 1,600,000 1,200,000 400,000 1,840,000 1,000,000 200,000 400,000 200,000 200,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 1,800,000 2,760,000 1,500,000 300,000 600,000 300,000 600,000 330,000 600,000 330,000 |
| 313024 MAGUMONI 3111502 Mwthamps water range 5,000,000 2,000,000 3,000,000 3130103 MUTHAMBI 3111502 Muthambir/Gitije Kamthungu, and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 Mwthamps and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130103 MUTHAMBI 3111502 4 water projects and purchase of Pipes 1,000,000 1,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 Tubui-CHIKARINGA water project 2,000,000 2,000,000 800,000 1,200,000 3130305 CHIAKARIGA 3111502 KAMRANDH Water Project 1,000,000 1,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KAMRANDH Water Project 1,000,000 1,000,000 400,000 600,000 3130305 CHIAKARIGA 3111502 KAMRANDH Water Project 1,000,000 1,000,000 400,000 600,000 3130306 MARIMANTI 3111502 Kaguma-Magarini-RWAKINANGA water project 2,500,000 2,500,000 1,000,000 1,500,000 3130306 MARIMANTI 3111502 Kaguma-Magarini-RWAKINANGA water project 2,500,000 2,500,000 1,000,000 1,500,000 3130305 KONDI 3111502 TONYA-MAGUNDU-KIRANGARE WATER PROJECT 2,500,000 2,500,000 2,000,000 3,000,000 3130305 KONDI 311130 Water Project Irigation and Domestic 5,000,000 5,000,000 2,000,000 3,000,000 3130305 KONDI 311130 KATHWATER PROJECT 2,000,000 2,000,000 3,000,000 3130305 KATUNGA 3111502 KATHWATER PROJECT 2,000,000 2,000,000 3,000,000 3130305 KATUNGA 3111502 KATHWATER PROJECT 2,000,000 2,000,000 3,000,000 | 3130206 3130101 3130202 3130102 3130102 3130102 3130205 3130104 3130104 3130104 3130104 3130104 | IGAMBA NG'OMBE CHOGORIA MARIAINIKAANWA MITHERU MITHERU MUTHERU MUGWE MWIMBI MWIMBI MWIMBI MWIMBI MAIMBI | 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 3111502 | DEVELOPMENT BUDGET AGRICULTURE,LIVESTOCK AND WATER SERVICES Sub-Total Igambangombe Water Project Sewage System Chogoria Town Water Irrigation project KAMWENE Water project Nkumari Mikuu Karinithi /Ndumbeini Water Project Pipes and Water Tank Water irrigation project Thigaa -kithitu Water Project Muringa Water project Muringa Water project Farm inputs of Farmers Irui water MUKUI URI MBUGI PURCHASE OF PIPES | 262,800,000 5,000,000 4,000,000 3,000,000 1,000,000 4,600,000 2,500,000 500,000 1,000,000 1,000,000 | 1,546,427,946 100,300,000 5,000,000 5,000,000 5,000,000 1,000,000 4,600,000 2,500,000 5,000,000 1,000,000 5,000,000 1,000,000 1,000,000 1,000,000 | 2,028,379,598 39,320,000 2,000,000 1,000,000 1,200,000 400,000 1,840,000 1,000,000 200,000 400,000 200,000 600,000 | 3,389,153,614 55,830,000 3,000,000 2,400,000 1,800,000 600,000 2,760,000 300,000 350,000 350,000 900,000 |
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| 1391015 GANCIA 311025 Communic Ulbury 1,500,000 1,500,000 6,000 600,000 900,000 311005 (GAMMA NCOMBE 311002) Feeder roads grading and Bridge 12,000,000 12,000,000 200,000 300,000 311005 (GAMMA NCOMBE 311002) Sabrance Wing (Feeder Roads and Feeder Roads 1,500,000 1,500,000 200,000 300,000 311005 (GAMMA NCOMBE 311002) Sabrance Wing (Feeder Roads 1,500,000 500,000 500,000 200,000 300,000 311005 (GAMMA NCOMBE 311002) Sabrance Wing (Feeder Roads 1,500,000 500,000 500,000 500,000 3 | 3130105 | GANGA | 3110202 | | 13,000,000 | 13,000,000 | 5,200,000 | 7,800,000 |
| 1319006 GANIMA PGOMBE 11002 Referrance Personal P | 3130105 | GANGA | 3110202 | | 1,500,000 | 1,500,000 | 600,000 | 900,000 |
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| 1310006 ICAMEN NCOMER 131002 Kalman Karing Girls Secondary School | | IGAMBA N'GOMBE | | | | | | 7,200,000 |
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| 1310102 MITHERU 311002 Kamenhada Youth Polytechnic/Plumberring) 600,000 600,000 240,000 600,000 313002 MITHERU 311002 Katrimba Day School classroom construction (2 units) 1,000,000 1,000,000 400,000 600,000 313002 MITHERU 311002 Katrimba Day School classroom construction (2 units) 1,000,000 1,000,000 200,000 300,000 313002 MITHERU 311002 Katrimba Day School classroom construction (2 units) 1,000,000 1,000,000 2,000,000 300,000 313002 MITHERU 311002 Katrimba Muhram Muhram Kontrol (2 units) 1,000,000 1, | 3130206 | IGAMBA N'GOMBE | 3110202 | Food storage Plant | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
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| 3130205 MLGWE 3110202 Nothiska primary school 500,000 200,000 300,00 300,00 3130205 MLGWE 3110402 Nata bridge 500,000 200,000 310,000 3130005 MLGWE 3110402 Nata bridge 500,000 100,000,000 100,000 | 3130205 | MUGWE | 3110202 | Iruma primary school | | 500,000 | 200,000 | 300,000 |
| 1312025 MIGWE | 3130205 | MUGWE | 3110202 | Mubukuro polytechnic | | 500,000 | 200,000 | 300,000 |
| 1312025 MIGWE | 3130205 | MUGWE | 3110202 | Nkuthika primary school | | 500,000 | 200,000 | 300,000 |
| 1312025 MIGWE 311020 Football and valleyball clubs 200,000 30,000 12.0,000 130014 MWIMBH 3110020 Kieni Day Secondary School Construction 2,600,000 2,600,000 1,0 | | | | | | | | 300,000 |
| 1310104 MWIMBI 3110402 Grading and marruming of Feder roads 10,000,000 10,000,000 4,000,000 6,000,000 1310104 MWIMBI 3110202 Kieni Day Secondary School Construction 2,600,000 2,600,000 1,040,000 1,560,000 1310104 MWIMBI 3110202 Rabiu' day see she laboratory 500,000 200,000 350,000 3130104 MWIMBI 3110202 Rapix day see she classroom 500,000 200,000 200,000 350,000 3130104 MWIMBI 3110202 Rapix day see she classroom 500,000 200,000 350,000 3130204 MAGUMONI 3110402 Geoder roads grading and murruming 14,000,000 14,000,000 5,600,000 360,000 3130204 MAGUMONI 3110402 Geoder roads grading and murruming 600,000 600,000 500,000 240,000 330,000 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,000 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,000 3130204 MAGUMONI 3110202 KAGAONI DAY SEC SCHOOL 500,000 500,000 200,000 300,000 3130103 MUTHAMBI 3110202 Kinda Pry School 2 classes construction 800,000 800,000 320,000 480,000 3130103 MUTHAMBI 3110202 Kinda Pry School 2 classes construction 800,000 800,000 320,000 480,000 3130203 KARINGANI 3110202 Linga DE B pry School 2 classes construction 3,000,000 3,000 | | | 3110202 | | | 200,000 | | 120,000 |
| 1310104 MWIMBI 3110202 Kahu iday sees sch laboratory 500,000 2,000,000 1,040,000 350,00 3130104 MWIMBI 3110202 Kahu iday sees sch laboratory 500,000 200,000 350,00 3130104 MWIMBI 3110202 Ngaruki day sees sch lassroom 500,000 500,000 350,00 3130104 MWIMBI 3110202 Ngaruki day sees sch lassroom 500,000 500,000 200,000 350,00 3130204 MAGUMONI 3110202 Ngaruki day sees sch lassroom 600,000 600,000 240,000 350,00 3130204 MAGUMONI 3110202 Mutamuke Industrial shed and construction 600,000 600,000 240,000 360,00 3130204 MAGUMONI 3110202 MAGUMO | | | | | 10 000 000 | | | |
| 1310104 MWIMBI 3110202 Igakiranba day see sch elaboratory 500,000 200,000 350,00 3130014 MWIMBI 3110202 Igakiranba day see sch elassroom 500,000 200,000 350,00 3130024 MAGUMONI 3110402 feeder roads grading and murruming 14,000,000 14,000,000 5,600,000 8,400,00 3130204 MAGUMONI 3110402 Mutamuke industrial shed and construction 600,000 600,000 200,000 360,00 3130204 MAGUMONI 3110202 Mutamuke industrial shed and construction 600,000 600,000 200,000 360,00 3130204 MAGUMONI 3110202 Mutamuke industrial shed and construction 600,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110202 Isindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Isindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 MUTHAMBI 3110202 Iriga D.E. Byr School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Iriga D.E. Byr School 2 classes construction 3,000,000 3,000,00 | | | | | | | | |
| 3130104 MWIMBI 3110202 Igaskiramba day see sch classroom 500,000 200,000 350,00 3130104 MWIMBI 3110202 Ngaruki day see sch classroom 500,000 500,000 500,000 350,00 3130204 MAGUMONI 3110202 Maguria day see sch classroom 14,000,000 14,000,000 5,600,000 8,600,000 3130204 MAGUMONI 3110202 Maguria day see sch classroom 500,000 600,000 600,000 240,000 3130204 MAGUMONI 3110202 Maguria day see sch classroom 500,000 500,000 500,000 240,000 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KANGORO DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110402 Feeder roads grading and murruming 12,000,000 12,000,000 4,800,000 7,200,00 3130103 MUTHAMBI 3110202 Kindle Pry School 2 classes construction 800,000 800,000 320,000 480,000 3130203 KARINGANI 3110202 Minagoni Polytechnic classrooms 800,000 800,000 320,000 480,000 3130203 KARINGANI 3110202 Eritar Prictional Classrooms 1,000,000 1,000,000 1,200,000 400,000 600,000 3130203 KARINGANI 3110202 Eritar Prictional Classrooms 1,000,000 1,000,000 400,000 600,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 400,000 600,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 4,00 | | | | | 2,000,000 | | | |
| 1310104 MWIMBI 3110202 Ngantki day see sch classroom 14,000,000 200,000 350,00 3130204 MAGUMONI 3110402 feeder roads grading and murruming 14,000,000 14,000,000 5600,000 340,000 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KANGORO DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110202 Feeder roads grading and murruming 12,000,000 12,000,000 480,000 72,000 3130103 MUTHAMBI 3110202 Ikindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Iriga D E B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Father airland Polytechnic construction 3,000,000 3,000,000 3,000,000 1,200,0 | | | | | | | | |
| 3130204 MAGUMONI 3110202 Mutamuke Industrial shed and construction 600,000 600,000 240,000 360,000 3130204 MAGUMONI 3110202 KAGANNI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KAGANNI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KAGANNI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KAGANNI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110402 Feeder roads grading and murruming 12,000,000 12,000,000 480,000 3130103 MUTHAMBI 3110202 Iriga D.E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Iriga D.E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Iriga D.E.B pry School 2 classes construction 3000,000 3,000,000 1,000,000 1,000,000 400,000 1,000,000 1 | | | | | | | | |
| 3130204 MAGUMONI 3110202 Mutamuke Industrial shed and construction 600,000 600,000 240,000 360,00 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KANGORO DAY SEC SCHOOL 500,000 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110402 Feeder roads grading and murruming 12,000,000 12,000,000 4,800,000 7,200,000 3130103 MUTHAMBI 3110202 Itindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Itindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Mungoni Polytechnic construction 3,000,000 3,000,000 3,000,000 1,200,000 1,800,00 3130203 KARINGANI 3110202 Ferial Polytechnic construction 3,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Ferial Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Ferial Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110402 Pieder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 Nigaina kathera road 5,000,000 5,000,000 5,000,000 2,000,000 3,000,00 3130203 KARINGANI 3110402 Nigaina kathera road 5,000,000 5,000,000 5,000,000 2,000,000 3,000,00 3130203 KARINGANI 3110402 Nigaina kathera road 5,000,000 5,000,000 5,000,000 2,000,000 3,000, | | | | | | | | |
| 3130204 MAGUMONI 3110202 KAGAANI DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130204 MAGUMONI 3110202 KANGORO DAY SEC SCHOOL 500,000 500,000 200,000 300,00 3130103 MUTHAMBI 3110402 Feeder roads grading and murruming 12,000,000 12,000,000 4,800,000 320,000 480,000 3130103 MUTHAMBI 3110202 Rindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Rindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Father airdand Polytechnic construction 3,000,000 3,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Father airdand Polytechnic construction 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Father airdand Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Father airdand Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 4,000,000 4,000,000 3130203 KARINGANI 3110402 Njaina kathera road 5,000,000 5,000,000 2,000,000 3,000,000 | | | | feeder roads grading and murruming | // | 7, | .,, | |
| 3130204 MAGUMONI 3110202 KANGORO DAY SEC SCHOOL 500,000 500,000 200,000 300,000 3130103 MUTHAMBI 3110402 Feeder roads grading and murruming 12,000,000 12,000,000 4,000,000 7,200,00 3130103 MUTHAMBI 3110202 Ikinda Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Iriga D.E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 KARINGANI 3110202 Iriga D.E.B pry School 2 classes construction 3,000,000 800,000 320,000 480,00 3130013 KARINGANI 3110202 Fether airand Polvtechnic construction 3,000,000 3,000,000 1, | 3130204 | MAGUMONI | 3110202 | Mutamuke Industrial shed and construction | 600,000 | 600,000 | 240,000 | 360,000 |
| 3130103 MUTHAMBI 311020 Eeder roads grading and murruming 12,000,000 12,000,000 4,800,000 7,200,000 3130103 MUTHAMBI 311020 Ikindu Pry School 2 classes construction 800,000 800,000 320,000 480,000 3130203 KARINGANI 311020 Iriga D.E. Bry School 2 classes construction 800,000 800,000 320,000 480,000 3130203 KARINGANI 311020 Mungoni Polytechnic construction 3,000,000 3,000,000 1,200,000 1,800,000 3130203 KARINGANI 311020 Erlhar airland Polytechnic classroomS 1,000,000 1,000,000 400,000 600,000 3130203 KARINGANI 311020 Erlhar polytechnic classroomS 1,000,000 1,000,000 400,000 600,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 4,000,000 4,000,000 3 | 3130204 | MAGUMONI | 3110202 | KAGAANI DAY SEC SCHOOL | 500,000 | 500,000 | 200,000 | 300,000 |
| 3130103 MUTHAMBI 3110202 Ikindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Iriga D E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 3110202 Mungani Polytechnic classroomS 1,000,000 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Erilan Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 Erilan Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110402 Peeder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 Nigina kathera road 5,000,000 5,000,000 5,000,000 2,000,000 3,000,00 3130203 KARINGANI 3110401 Niging kathera road 5,000,000 4,000,000 1,600,000 2,400,00 3130203 KARINGANI 3110501 TUGU FACTORY BRIDGE 2,600,000 2,600,000 1,600,000 2,600,000 3130203 KARINGANI 3110402 Nagaani Gichucha road 2,600,000 2,600,000 1,000,000 4,000,000 5,600,000 3130203 KARINGANI 3110402 Nagaani Gichucha road 2,600,000 1,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 Nagaani Gichucha road 2,600,000 1,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Nagaani Gichucha road 2,600,000 1,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Nagaani Gichucha road 2,600,000 10,000,000 4,000,000 6,000,000 3130205 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130205 CHIAKARIGA 3110202 MBCACA PRIMARY SCHOOL 400,000 400,000 160,000 240,000 3130205 CHIAKARIGA 3110202 MBCACA PRIMARY SCHOOL 400,000 400,000 160,000 240,000 3130205 CHIAKARIGA 3110202 KAMNYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130205 CHIAKARIGA 3110202 KAMNYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130205 CHIAKARIGA 3 | 3130204 | MAGUMONI | 3110202 | KANGORO DAY SEC SCHOOL | 500,000 | 500,000 | 200,000 | 300,000 |
| 3130103 MUTHAMBI 3110202 Rindu Pry School 2 classes construction 800,000 800,000 320,000 480,00 3130103 MUTHAMBI 3110202 Iriga D E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 RARINGANI 3110202 Mungoni Polytechnic construction 3,000,000 1,000,000 1,200,000 1,200,000 3130203 RARINGANI 3110202 Father airland Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 RARINGANI 3110202 ERIAN POLYTECHNIC CLASSROOMS CONTRUCTION 1,000,000 1,000,000 400,000 600,00 3130203 RARINGANI 3110402 Peeder roads grading and murruming 10,000,000 1,000,000 4,000,000 6,000,00 3130203 RARINGANI 3110402 Njaina kathera road 5,000,000 5,000,000 2,000,000 3,000,00 3,10 | 3130103 | MUTHAMBI | 3110402 | Feeder roads grading and murruming | 12,000,000 | 12,000,000 | 4,800,000 | 7,200,000 |
| 3130103 MUTHAMBI 311020 Iriga D.E.B pry School 2 classes construction 800,000 800,000 320,000 480,00 3130203 KARINGANI 311020 Mungoni Polytechnic construction 3,000,000 3,000,000 1,200,000 1,800,00 1,800,00 1,300,000 1,200,000 1,800,00 1,300,000 1,300, | | | 3110202 | | | | | 480,000 |
| 3130203 KARINGANI 3110202 Mungoni Polytechnic construction 3,000,000 3,000,000 1,200,000 1,800,000 3130203 KARINGANI 3110202 Father airland Polytechnic classroomS 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110202 ERIAN POLYTECHNIC CLASSROOMS CONTRUCTION 1,000,000 1,000,000 4,000,000 600,00 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 10,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 KARINGANI 3110501 Mugogo wa Tungu Ndagani bridge 4,000,000 4,000,000 4,000,000 1,600,000 3130203 KARINGANI 3110501 TUGU FACTORY BRIDGE 2,600,000 2,000,000 3130203 KARINGANI 3110402 KARINGANI 3 | | | | , , | | | | 480,000 |
| \$132035 KARINGANI \$311020 Father airland Polytechnic classrooms 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 311020 Fatilan Polytechnic classrooms 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 10,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 Najina kathera road 5,000,000 5,000,000 2,000,000 3,000,00 | 0.00.00 | | 0 | | | | | 1,800,000 |
| 3130203 KARINGANI 3110202 ERIAN POLYTECHNIC CLASSROOMS CONTRUCTION 1,000,000 1,000,000 400,000 600,00 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 10,000,000 4,000,000 6,000,00 3130203 KARINGANI 3110402 Njaina kathera road 5,000,000 5,000,000 2,000,000 2,000,000 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,000 3,000,00 3 | | | | | | | | |
| 3130203 KARINGANI 3110402 Feeder roads grading and murruming 10,000,000 10,000,000 4,000,000 6,000,000 3130203 KARINGANI 3110402 Njaina kathera road 5,000,000 5,000,000 5,000,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,0 | | | | | | | | 600,000 |
| 3130203 KARINGANI 3110402 Njaina kathera road 5,000,000 5,000,000 2,000,000 3,000,000 | | | | | | | | |
| 3130203 KARINGANI 3110501 Mugogo wa Tungu Ndagani bridge | | | | | | | | |
| 3130203 KARINGANI 3110501 TUGU FACTORY BRIDGE 2,600,000 2,600,000 1,040,000 1,560,00 3130203 KARINGANI 3110402 Ndagani Gichucha road 2,000,000 800,000 560,00 3130305 CHIAKARIGA 3110402 Feeder roads grading and murruming and culverts 10,000,000 10,000,000 4,000,000 6,000,000 3130305 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL CLASSROOM 400,000 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 TWO UNITS OF PIT MATIRI and NKARINI MARKET @KSH 200000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 MBACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMARINI SECONDARY 500,000 500,000 200,000 3130305 CHIAKARIGA 311020 KMARINI SECONDARY 500,000 500,000 240,000 3130305 CHIAKARIGA 311020 KMARINI SECONDARY 500,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMANYAKI PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 160,000 3130305 CHIAKARIGA 311020 KMBU PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,0 | | | | | | | | 3,000,000 |
| 3130203 KARINGANI 3110402 Ndagani Gichucha road 2,000,000 800,000 560,00 3130305 CHIAKARIGA 3110402 Feeder roads grading and murruming and culverts 10,000,000 10,000,000 4,000,000 6,000,00 6,000,00 13130305 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL CLASSROOM 400,000 400,000 400,000 160,000 240,00 13130305 CHIAKARIGA 3110202 TWO UNITS OF PIT MATIRI and NKARINI MARKET (#KSH 200000 400,000 400,000 160,000 240,00 13130305 CHIAKARIGA 3110202 MBACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,00 13130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMNAYAKI PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMBURI MERCARIO 400,000 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMBURI MERCARIO 400,000 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMBURI MERCARIO 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMBURI MERCARIO 400,000 400,000 400,000 400,000 300,000 3130305 CHIAKARIGA 3110202 KAMBURI MERCARIO 400,000 40 | 3130203 | KARINGANI | 3110501 | Mugogo wa Tungu Ndagani bridge | 4,000,000 | 4,000,000 | 1,600,000 | 2,400,000 |
| 3130305 CHIAKARIGA 3110402 Feeder roads grading and murruming and culverts 10,000,000 10,000,000 4,000,000 6,000,000 3130305 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL CLASSROOM 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMNYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 400,000 300,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 400,000 300,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 | 3130203 | KARINGANI | 3110501 | TUGU FACTORY BRIDGE | 2,600,000 | 2,600,000 | 1,040,000 | 1,560,000 |
| 3130305 CHIAKARIGA 3110402 Feeder roads grading and murruming and culverts 10,000,000 10,000,000 4,000,000 6,000,000 3130305 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL CLASSROOM 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MDACACA PRIMARY SCHOOL 400,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMNYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 400,000 300,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 400,000 300,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 | 3130203 | KARINGANI | 3110402 | Ndagani Gichucha road | | 2,000,000 | 800,000 | 560,000 |
| 3130305 CHIAKARIGA 3110202 KIIGANI NURSARY SCHOOL CLASSROOM 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 TWO UNITS OF PIT MATIRI and NKARINI MARKET @KSH 200000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MBACACA PRIMARY SCHOOL 400,000 400,000 500,000 200,000 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMARYAKI PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 400,000 160,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 400,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 3130305 CHIAKARIGA 311020 KUMBU PRY SCHOOL 400,000 4 | | | | | 10,000.000 | | | 6,000,000 |
| 3130305 CHIAKARIGA 3110202 TWO UNITS OF PIT MATIRI and NKARINI MARKET @KSH 200000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 MBACACA PRIMARY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 3130005 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 3130005 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 400,000 400,000 400,000 3130005 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 | | | | | | | | 240,000 |
| 3130305 CHIAKARIGA 3110202 MBACACA PRIMARY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 Kamarandi day Secondary school 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 310,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 3130305 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 3130305 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 3130305 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 400,000 400,000 3130305 | | | 0 | | | | | |
| 3130305 CHIAKARIGA 3110202 NDARUNI SECONDARY 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAGI SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 KAMANYAGI SCHOOL 400,000 500,000 500,000 200,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500,000 400,000 400,000 160,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500,000 400,000 400,000 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 500,000 500 | 3130302 | | | | | | | |
| 3130305 CHIAKARIGA 3110202 KAMURIGE PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 400,000 313000 3130005 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 500,000 500,000 300,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 500,000 500,000 500,000 3130005 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 500,000 500,000 500,000 310, | | | | | | | | |
| 3130305 CHIAKARIGA 3110202 KAMANYAKI PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 KUMBU PRY SCHOOL 400,000 400,000 400,000 160,000 240,000 3130305 CHIAKARIGA 3110202 Kamarandi day Secondary school 500,000 500,000 500,000 300,000 3130305 CHIAKARIGA 311020 Gaceraka Secondary School 1,000,000 400,000 160,00 | | | | | | | | 300,000 |
| 3130305 CHIAKARIGA 3110202 KOMBO PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 IKUMBU PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 Kamarandi dav Secondary school 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 160,000 | | | | | | | | 240,000 |
| 3130305 CHIAKARIGA 3110202 IKUMBU PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 Kamarandi day Secondary school 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 160,00 | 3130305 | CHIAKARIGA | 3110202 | KAMANYAKI PRY SCHOOL | 400,000 | 400,000 | 160,000 | 240,000 |
| 3130305 CHIAKARIGA 3110202 IKUMBU PRY SCHOOL 400,000 400,000 160,000 240,00 3130305 CHIAKARIGA 3110202 Kamarandi day Secondary school 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 160,00 | 3130305 | CHIAKARIGA | 3110202 | KOMBO PRY SCHOOL | 400,000 | 400,000 | 160,000 | 240,000 |
| 3130305 CHIAKARIGA 3110202 Kamarandi day Secondary school 500,000 500,000 200,000 300,00 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 160,00 | | | | | | | | 240,000 |
| 3130305 CHIAKARIGA 3110202 Gaceraka Secondary School 1,000,000 400,000 160,00 | | | | | | | | 300,000 |
| | | | 0 | | 500,000 | | | |
| 5130305 CHIAKARIGA 5110202 1unyai Secondary School 1,000,000 400,000 160,00 | | | | | | | | |
| | 3130305 | CHIAKARIGA | 3110202 | Lunyai Secondary School | | 1,000,000 | 400,000 | 160,000 |

| 150000 CHRACABERGA 10000 100000 200000 100000 200000 100000 200000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 120000 1200000 120000 120000 120000 120000 120000 120000 1200000 1200000 1200000 1200000 120000 120000 120000 120000 120000 120000 120000 1 | | | | | | | | |
|--|---------------|----------------|---------|--|----------------|------------|---|-------------|
| 139000 MISCHIMMA 11900 THETH SECSTROM 200000 20000000 20000000 20000000 20000000 20000000 20000000 20000000 20000000 20000000 20000000 200000000 | 3130305 | CHIAKARIGA | 3110202 | UTURINI PRY SCHOOL | 400,000 | 400,000 | 160,000 | 240,000 |
| 130000 MIKOPIMA 131000 PRINTI NC STRUCK. 2000.000 2000 | 3130305 | CHIAKARIGA | 3110202 | A.P LINE HOUSE GAKURUGU | 400,000 | 400,000 | 160,000 | 240,000 |
| 131900 MISCRIPHIMA | 3130303 | | 3110202 | | 2.000.000 | 2,000,000 | 800.000 | 1,200,000 |
| 131900 MKKOTIMIA 131000 Teleprotection 1,000,000 1,000,000 6,00,000 6,00,000 1,000,0 | | | | | | | | 1,200,000 |
| 131900 MEGUTIMA 131000 Section roots at animating 10,000,000 10,000,000 1,000, | | | | | | | | 600,000 |
| 131900 MARCHINIA 111002 Malaman Protection Controlled and Immuniture and Bridge 1,000,000 | | | | | | | | |
| 131900 ANEMONTO 131907 Confirmed refered reads and numerous and Residence 1,000,000 1,000, | | | | | | | | |
| 23000 NANDRO 311001 Electrical soph in all Schools 2400,000 2400,000 2400,000 2400,000 2400,000 2400,000 2500, | | | | | | | | |
| 131005 KKNNDH 311002 K | | | | | | | | |
| 131005 KNONEN 131002 Known day secondary school class construction 500.000 200.000 330.0 | | | | | | | | |
| 131905 CATUNGA 131900 CARDON of secondary school class construction 1,000,000 1,000,000 2,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 6,000,000 1,000,000 1,000,000 6,000,000 1,000,000 | | | 3110402 | Feeder roads grading and murruming Culverts and bridges | 10,000,000 | 10,000,000 | | |
| 319002 CATUNGA 311002 Feeder code paraling and murraming CULVERTS 10,000,000 10,000,000 4,000,000 6,000,000 1, | | | | | | | | |
| 1310002 MARRANIKAANNA 11091 Marine inclusives 10,000,000 10,000,000 4,000,000 6,000,000 1310002 MARRANIKAANNA 11091 Marine inclusives 10,000,000 10,000,000 4,000,000 5,000,000 | | | | | | | | 350,000 |
| 1310002 MARIANIKAANNA 131002 Feder rooks arading and marmining 10,000,000 10,000,000 50,000,000 | | | | | | | | |
| 1310022 MARRANIKAANNA 1310061 Marmon colverbs 40,000 50,000 6,00 | | | | | | | | 600,000 |
| 11000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1 | | | | | 10,000,000 | | | 6,000,000 |
| | 3130202 | MARIANI/KAANWA | | | | | | 850,000 |
| 311092 Country-tons of classes | | | | | | | | 6,000,000 |
| 311150 Counts Strategies Capital process 65,097,484 | | | | | | | | 6,000,000 |
| 281005 County Expansion Fund 6,00,00,000 14,000,000 157,000,000 144,700 14,000,000 157,000,000 144,700 14,000,000 157,000,000 14,000,000 157,000,000 14,000,000 157,000,000 14,000,000 157,000,000 14,000,000 157,000,0 | | | 3110202 | construction of classes | 4,000,000 | 24,000,000 | 1,600,000 | 2,400,000 |
| 2810205 Course Finnergency Fund | | | 3111504 | County Strategic Capital projects | 65,093,484 | | | |
| 2810205 Course Finnergency Fund | | | 2810201 | County Equalisation Fund | 60,000,000 | | | |
| | | | | | | 14,000,000 | 157,000,000 | 144,700,000 |
| | | | | | | | | 275,000,000 |
| 311002 Construction of county assembly offices 31000,000 20,000,000 30,000,000 30,000,000 311002 Gamparapro road 10,000,000 10,000,000 4,000,000 2,800,000 311002 Kano-Markint road 5,000,000 5,000,000 2,000,000 1,400,000 2,800,000 311002 Kano-Markint road 5,000,000 5,000,000 4,000,000 2,800,000 311002 Kano-Markint road 5,000,000 5,000,000 4,000,000 2,800,000 311002 Kano-Markint road 5,000,000 1,000,000 4,000,000 2,800,000 311002 Kano-Markint road 10,000,000 4,000,000 2,800,000 311002 Kano-Markint road 11,000,000 5,000,000 3,0 | | | | | | | | - |
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| | | | | | 80 000 000 | 20,000,000 | _=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | | | | | | | | |
| | | | | | | 10 000 000 | 4 000 000 | 2,800,000 |
| 3111504 Other infrustructure and civil works 10,000,000 10,000,000 4,000,000 2,800,000 3110002 Magnitum insters road 10,000,000 4,000,000 2,800,000 3110002 Magnitum insters road 14,000,000 5,000,000 3,200,000 3,000 | | | | | | | | |
| 311106 Fire engine wiseff 20,000,000 10,000,000 4,000,000 2,800,000 3110002 Magnum inneter rand 10,000,000 4,000,000 2,800,000 3110002 Marginam Markitano road 19,000,000 5,600,000 3,320,000 3,310002 Marginam Markitano road 19,000,000 7,600,000 5,800,000 3,320,000 3,310002 Marginam Markitano road 10,000,000 1,600,000 2,800,000 3,000, | | | | | | | | |
| | | | | | | | | |
| | | | | | 20,000,000 | | | |
| | | | 3110402 | Magutuni materi road | | | | |
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| | _ | | | | | | | |
| 3110402 Kathangacenii Kamirambo road | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | 2,800,000 |
| | | | | | | | | 2,800,000 |
| 3110202 Kinin Secondary 2,000,000 800,000 560,000 | | | 3110202 | Kibuka polytechnic | | 5,000,000 | 2,000,000 | 1,400,000 |
| Salidon Sali | | | | | | 8,000,000 | | 2,240,000 |
| | | | 3110202 | Kiini Secondary | | 2,000,000 | 800,000 | 560,000 |
| 3110402 Saanwa/Kairini/Ruguti/Kaburur road 5,000,000 2,000,000 1,400,000 | | | 3110202 | Kairini Secondary | | 2,000,000 | 800,000 | 560,000 |
| 3110402 Muthambi Girls 1,000,000 800,000 560,000 3110202 Muthambi Girls 1,000,000 400,000 2280,000 3110202 Maguma day secondary school 500,000 200,000 140,0 | | | 3110202 | Mpangwani primary School | | 2,000,000 | 800,000 | 560,000 |
| 3110202 Muthambi Girls 1,000,000 400,000 280,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,000 200,000 140,0 | | | 3110402 | Kaanwa/Kairini/Ruguti/Kabururu road | | 5,000,000 | 2,000,000 | 1,400,000 |
| 3110202 Muthambi Girls | | | 3110402 | Gaketha/Minigu road | | 2,000,000 | 800,000 | 560,000 |
| 3110202 Iruma day administration block 500,000 200,000 140,00 | | | 3110202 | | | | | 280,000 |
| 3110202 Iruma day administration block 500,000 200,000 140,00 | | | | | | | | 140,000 |
| PHYSICAL PLANNING,LANDS,ENERGY AND INFORMATION COMMUNICATION TECHNOLOGY Sub-total 50,000,000 20,000,000 30,000,000 30,000,000 30,000,000 31,000,000 31,000,000 31,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 31,000,0 | | | | | | | | 140,000 |
| Sub-total S0,000,000 20,000,000 30,000,000 30,000,000 31,0 | | | | | | , | , | , |
| Sub-total S0,000,000 20,000,000 30,000,000 30,000,000 31,0 | | | | | | | | |
| Sub-total S0,000,000 20,000,000 30,000,000 30,000,000 31,0 | | | | | i e | | | |
| Sub-total S0,000,000 20,000,000 30,000,000 30,000,000 31,0 | | | | PHYSICAL PLANNING LANDS ENERGY AND INFORMATION COMMI | NICATION TECHN | OLOGY | | |
| ROADS,TRANSPORT,FUBLIC WORKS AND LEGAL AFFAIRS | | | | | | | 30,000,000 | |
| ROADS,TRANSPORT,PUBLIC WORKS AND LBGAL AFFAIRS 130,000,000 139,762,124 52,000,000 78,000,000 3111502 Water and Sewage 50,000,000 50,000,000 20,000,000 30,000,000 3110202 Rescue centrs 4@100000000 40,000,000 40,000 | | | 2120101 | | | | | |
| Donor Funded projects 130,000,000 139,762,124 52,000,000 78,000,000 | | | 3130101 | Acquisation of fand | 50,000,000 | 20,000,000 | 30,000,000 | |
| Donor Funded projects 130,000,000 139,762,124 52,000,000 78,000,000 | \vdash | | | DO A DO TED ANGRODE DUDI DO HIODIG AND ANGRE A | | | | |
| Sali 1502 Water and Sewage 50,000,000 50,000,000 20,000,000 30,000,000 40,000,000 30,000,000 30,000,000 40,000,000 30,000,000 | $\overline{}$ | | | | 46 | | | |
| Sub-total Health Dispensaries 3,600,000 1,000,000 40,000,000 40,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 24,000,000 40,000,000 40,000,000 40,000,000 40,000,000 40,000 | | | 211: | | | | | |
| HEALTH SERVICES HEALTH Dispensaries 122,800,000 136,700,000 40,000,000 160,000,000 24,000,000 160,000,000 24,000,000 160,000 160,000 160,000,000 | | | | | | | | |
| HEALTH SERVICES 122,800,000 136,700,000 99,610,000 160,455,00 | | | | | | | | 24,000,000 |
| Sub-total 122,800,000 136,700,000 99,610,000 160,455,000 3130105 GANGA 3110202 Health Dispensaries 3,600,000 4,100,000 1,400,000 2,160,000 1330206 IGAMBA N'GOMBE 3110202 Igamatumdu Dispensary 1,000,000 1,000,000 400,000 600,000 1,000,000 | | | 3111504 | Other infrustructure and civil works-TRADE, INDUSTRY AND CO-OPERATIVE | 40,000,000 | 40,000,000 | 16,000,000 | 24,000,000 |
| Sub-total 122,800,000 136,700,000 99,610,000 160,455,000 3130105 GANGA 3110202 Health Dispensaries 3,600,000 4,100,000 1,400,000 2,160,000 1330206 IGAMBA N'GOMBE 3110202 Igamatumdu Dispensary 1,000,000 1,000,000 400,000 600,000 1,000,000 | | | | | | | | |
| 3130105 GANGA 3110202 Health Dispensaries 3,600,000 4,100,000 1,440,000 2,160,000 3130206 IGAMBA N'GOMBE 3110202 Makanyanga Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Kamwonka Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Kamwonka Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Kamwinbi dispensary 1,000,000 1,000,000 400,000 600,000 1,000,000 400,000 600,000 1,000,000 400,000 | | | | | | | | |
| 3130206 GAMBA N'GOMBE 3110202 Makanyanga Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Kamwonka Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130102 ITTHERU 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 1,000,000 3100,000 | | | | | | | | 160,455,000 |
| 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,000 1,000,000 1,000,000 400,000 600,000 1,000,000 400,000 1,000,000 400,000 600,000 1,000,000 400,000 1,000,000 400,000 1,000,000 400,000 400,000 1,000,000 400 | | | | | | | | 2,160,000 |
| 3130206 IGAMBA N'GOMBE 3110202 Igamatundu Dispensary 1,000,000 1,000,000 400,000 600,00 3130206 IGAMBA N'GOMBE 3110202 Kamwonka Dispensary 1,000,000 1,000,000 400,000 600,00 3130206 IGAMBA N'GOMBE 3110202 kamwimbi dispensary 1,000,000 1,000,000 400,000 600,00 3130206 IGAMBA N'GOMBE 3110202 kamaindi Dispensary 100,000 500,000 40,000 60,00 3130102 MITHERU 3110202 kinii Dispensary, 1,000,000 1,000,000 400,000 600,00 | 3130206 | IGAMBA N'GOMBE | 3110202 | Makanyanga Dispensary. | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130206 IGAMBA N'GOMBE 3110202 Kamwonka Dispensary 1,000,000 1,000,000 400,000 600,000 3130206 IGAMBA N'GOMBE 3110202 Kamwinbi dispensary 1,000,000 1,000,000 400,000 600,000 1300206 IGAMBA N'GOMBE 3110202 Kamaindi Dispensary 100,000 500,000 40,000 600,000 3130102 MITHERU 3110202 Kimi Dispensary 1,000,000 1,000,000 400,000 600,000 3130102 MITHERU 3110202 Kimi Dispensary 1,000,000 1,000,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,000 400,000 600,00 | | | 3110202 | | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130206 IGAMBA N'GOMBE 3110202 kamwimbi dispensary 1,000,000 1,000,000 400,000 600,00 3130206 IGAMBA N'GOMBE 3110202 Kamaindi Dispensary 100,000 500,000 40,000 60,00 3130102 MITHERU 3110202 Kini Dispensary 1,000,000 1,000,000 400,000 600,00 | | | 3110202 | | | | | 600,000 |
| 3130206 IGAMBA N'GOMBE 3110202 Kamaindi Dispensary 100,000 500,000 40,000 60,00 3130102 MITHERU 3110202 Kiini Dispensary, 1,000,000 1,000,000 400,000 600,00 | 3130206 | | | | | | | 600,000 |
| 3130102 MITHERU 3110202 Kiini Dispensary, 1,000,000 1,000,000 400,000 600,00 | 3130206 | | | | | | | 60,000 |
| | | | | | | | | 600,000 |
| 1 -11 | | | | | | | | 600,000 |
| | | | | | .,,,,,,, | -,,000 | ,500 | ,000 |

| 3130102 MITHERU | 3110202 | Ndumbeini Health C. | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
|---|--|---|---|---|--|--|
| 3130205 MUGWE | 3110202 | Kiamucii Dispensary Maternity Wing | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 |
| 3130205 MUGWE | 3110202 | Kiereni Dispensary Maternity Wing construction | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 |
| 3130205 MUGWE | 3110202 | Kambandi Dispensary Maternity Wing Const | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 |
| 3130205 MUGWE | 3110202 | | | 2,000,000 | 800,000 | 1,200,000 |
| 3130104 MWIMBI | 3110202 | Iruma Dispensary | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130104 MWIMBI | 3110202 | Kaare/Kariani Dispensary | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130104 MWIMBI | 3110202 | | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130104 MWIMBI | 3110202 | Kieni Hosp. Centre | 2.000.000 | 2,000,000 | 800,000 | 1.200.000 |
| 3130204 MAGUMONI | 3110202 | KIBUGUA HEALTH CENTRE | 1,500,000 | 1,500,000 | 600,000 | 900,000 |
| 3130204 MAGUMONI | 3110202 | MUKUUNI DISPENSARY | 1.000.000 | 1,000,000 | 400,000 | 600,000 |
| 3130204 MAGUMONI | 3110202 | | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130204 MAGUMONI | 3110202 | NKWEGO DISPENSARY | 500,000 | 500,000 | 200,000 | 300,000 |
| 3130204 MAGUMONI | 3110202 | NTHIGIRIRI DISPENSARY | 500,000 | 500,000 | 200,000 | 300,000 |
| 3130204 MAGUMONI | 3110202 | | 300,000 | 5.000.000 | 4.040.000 | 6,060,000 |
| | 3110202 | Chuka District Hospital | 2 000 000 | 2,000,000 | 4,040,000 800.000 | 1.200.000 |
| 3130103 MUTHAMBI | | | 2,000,000 | ,,. | , | , , |
| 3130103 MUTHAMBI | 3110202 | Kamwango Dispensary, | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130103 MUTHAMBI | 3110202 | | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130103 MUTHAMBI | 3110202 | | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130203 KARINGANI | 3110202 | Rukindu Dispensary Construction | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 |
| 3130203 KARINGANI | 3110202 | 1 77 | | 1,000,000 | 1,250,000 | 2,125,000 |
| 3130305 CHIAKARIGA | | NKARINI Dispensary | 1,000,000 | 3,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | 3110202 | MATAGATANI Dispensary | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | 3110202 | GACERAKA DISPENSARY | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | 3110202 | KAMARANDI DISPENSARY | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | 3110202 | GAKIRWE DISPENSARY | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | | KIRUKUMADISPENSARY | 1,000,000 | 1,000,000 | 400,000 | 600,000 |
| 3130305 CHIAKARIGA | | | ,, | 2,000,000 | 800,000 | 1,400,000 |
| 3130303 MUKOTHIMA | | THIITI DISPENSARY | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 |
| 3130306 MARIMANTI | 3110202 | | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 |
| 3130306 MARIMANTI | 3110202 | RWAKINANGA DISPENSARY | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 |
| 3130305 NKONDI | 3110202 | | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 |
| 3130305 NKONDI | 3110202 | | 2,000,000 | 1,500,000 | 800,000 | 1,200,000 |
| 3130305 NKONDI | 3110202 | Tumbara dispensary | 2,000,000 | 1,500,000 | 600,000 | 1,050,000 |
| | 3110202 | | 2.500.000 | 2,500,000 | 1,000,000 | 1,500,000 |
| 3130302 GATUNGA | 3110202 | Manyanga dispensary | | | 1.000.0001 | |
| | 2110202 | a around: | 2,500,000 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| 3130302 GATUNGA | 3110202 | GACEONI Disp Construction | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 |
| 3130302 GATUNGA | 3110202 | GAKAUNI DISPENSARY | 2,500,000 2,500,000 | 2,500,000 2,500,000 | 1,000,000 1,000,000 | 1,500,000 1,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA | 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY | 2,500,000 | 2,500,000 2,500,000 2,500,000 | 1,000,000 1,000,000 1,000,000 | 1,500,000 1,500,000 1,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA | 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre | 2,500,000 2,500,000 | 2,500,000 2,500,000 2,500,000 2,000,000 | 1,000,000 1,000,000 1,000,000 800,000 | 1,500,000 1,500,000 1,500,000 1,400,000 |
| 3130302 GATUNGA 3130302 GATUNGA | 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre | 2,500,000 2,500,000 | 2,500,000 2,500,000 2,500,000 | 1,000,000 1,000,000 1,000,000 | 1,500,000 1,500,000 1,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA | 3110202 3110202 3110202 ANWA 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre | 2,500,000 2,500,000 2,500,000 | 2,500,000 2,500,000 2,500,000 2,000,000 | 1,000,000 1,000,000 1,000,000 800,000 | 1,500,000 1,500,000 1,500,000 1,400,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA | 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing | 2,500,000 2,500,000 2,500,000 1,600,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 | 1,500,000 1,500,000 1,500,000 1,400,000 960,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA | 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 | 1,500,000 1,500,000 1,500,000 1,400,000 960,000 2,400,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA | 3110202 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kahangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 | 1,500,000 1,500,000 1,500,000 1,400,000 960,000 2,400,000 2,400,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary Makuri Dispensary | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 1,000,000 1,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 800,000 800,000 | 1,500,000 1,500,000 1,500,000 1,400,000 2,400,000 2,400,000 1,200,000 600,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongeni Dispensary Kathangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary Mutindwa health care | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 4,000,000 1,000,000 1,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 1,600,000 800,000 400,000 | 1,500,000 1,500,000 1,500,000 1,400,000 960,000 2,400,000 1,200,000 600,000 1,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary Mutindwa health care Maragwa health centre | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 1,000,000 1,000,000 1,000,000 5,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 800,000 400,000 1,000,000 2,000,000 | 1,500,000 1,500,000 1,500,000 1,400,000 2,400,000 2,400,000 1,200,000 600,000 1,500,000 3,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing Kanwa Dispensary Maternity Wing Gitombani dispensary Makuri Dispensary Mutindwa health care Maragwa health centre Kirangi Health centre | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 1,000,000 1,000,000 1,000,000 5,000,000 5,000,000 | 1,000,000 1,000,000 1,000,000 800,000 1,600,000 1,600,000 400,000 400,000 2,000,000 2,000,000 | 1,500,000 1,500,000 1,500,000 1,400,000 2,400,000 2,400,000 1,200,000 600,000 1,500,000 3,500,000 3,500,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 3110202 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary Makuri Dispensary Mutindwa health care Maragwa health centre Kringi Health centre Kajuki health centre | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 | 2,500,000 2,500,000 2,500,000 2,000,000 1,600,000 4,000,000 1,000,000 1,000,000 5,000,000 2,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 1,600,000 400,000 2,000,000 800,000 | 1,500,000 1,500,000 1,500,000 1,400,000 2,400,000 2,400,000 1,200,000 600,000 1,500,000 3,500,000 1,400,000 1,400,000 |
| 3130302 GATUNGA 3130302 GATUNGA 3130302 GATUNGA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130202 MARIANI/KA 3130101 Chogoria | 3110202 3110202 3110202 3110202 ANWA 3110202 ANWA 3110202 3110202 3110202 3110202 3110202 3110202 3110202 | GAKAUNI DISPENSARY MURAMBA MBOGO DISPENSARY Gatunga health centre Karongoni Dispensary Kathangani Dispensary Maternity wing Kaanwa Dispensary Maternity Wing Gitombani dispensary Mutindwa health care Maragwa health centre Kirangi Health centre Kiini Dispensary Kini Dispensary | 2,500,000 2,500,000 2,500,000 1,600,000 4,000,000 4,000,000 | 2,500,000 2,500,000 2,000,000 2,000,000 1,600,000 4,000,000 1,000,000 1,000,000 5,000,000 5,000,000 3,000,000 | 1,000,000 1,000,000 1,000,000 800,000 640,000 1,600,000 800,000 400,000 2,000,000 2,000,000 1,200,000 1,200,000 | 1,500,000 1,500,000 1,500,000 1,400,000 960,000 2,400,000 1,200,000 600,000 1,500,000 3,500,000 3,500,000 1,400,000 840,000 |
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| THARAKA NITHI COUN | | | |
|-----------------------------|---------------|---------------|---------------|
| FINANCING COUN | NTY BUDGE | T | |
| COUNTY REVENUE INCOME | 2013/2014 | 2014/2015 | 2015/2016 |
| | ESTIMATES | Projection | Projection |
| Land Rates | 1,000,000 | 1,250,000 | 2,125,000 |
| PLOT RENT | 10,774,900 | 13,468,625 | 22,896,663 |
| SINGLE BUSINESS PERMIT | 20,690,000 | 30,862,500 | 52,466,250 |
| CESS fee | 14,623,817 | 18,485,887 | 31,426,009 |
| MARKETS & SLAUGHTER | 18,333,581 | 22,916,976 | 38,958,860 |
| VEHICLE PARKING | 13,231,637 | 16,539,546 | 28,117,229 |
| HOUSE AND STALLS | 1,023,500 | 1,279,375 | 2,174,938 |
| HIRE OF HALL &lorry | 750,000 | 937,500 | 1,593,750 |
| Miscelleneous | 1,522,565 | 1,903,206 | 3,235,451 |
| Plan Approval Fee | 2,050,000 | 2,562,500 | 4,356,250 |
| SUB-TOTAL | 84,000,000 | 110,206,116 | 187,350,398 |
| NATIONAL GOVERNMENT FUNDING | 2,294,827,946 | 2,904,890,446 | 4,056,665,666 |
| DONOR FUNDS | 139,762,124 | | |
| GRAND TOTAL FUNDING | 2,518,590,070 | 3,015,096,562 | 4,244,016,064 |
| | | | |
| S.NJUE | | | |
| C.F.OFFICER | | | |

COUNTY GOVERNMENT

| | | , | | | | | |
|---|---------------|---------|--|--|--|--|--|
| | | | | | | | |
| THARAKA NITHI COUNTY | | | | | | | |
| COUNTY BUDGET FOR THE FINANCIAL YEAR 2013/2014 | | | | | | | |
| | Amount in | | | | | | |
| REVENUE | Kshs % | | | | | | |
| National Revenue | | | | | | | |
| Equitable Share | 2,294,827,946 | | | | | | |
| Equilization Fund | | | | | | | |
| Sub-Totals | 2,294,827,946 | 91.12% | | | | | |
| | | | | | | | |
| Own Revenue sources | | | | | | | |
| Revenue from Local Sources /Subcounties | 84,000,000 | | | | | | |
| Others | | | | | | | |
| Sub-Totals | 84,000,000 | 3.34% | | | | | |
| | | | | | | | |
| Conditional Grants | | | | | | | |
| Loans/Borrowings | - | | | | | | |
| Contribution in Lieu of Rates | - | | | | | | |
| Donor Funds | 139,762,124 | | | | | | |
| Road Maintenance levy Fund | - | | | | | | |
| LATF | - | | | | | | |
| Level five hospital | - | | | | | | |
| Sub-Totals | 139,762,124 | 5.55% | | | | | |
| | | | | | | | |
| Total Revenue | 2,518,590,070 | 100.00% | | | | | |
| | | | | | | | |
| EXPENDITURE | | | | | | | |
| Recurrent Expenditure | | | | | | | |
| Compensation to employees | 995,460,685 | | | | | | |
| Use of goods and services | 422,946,080 | | | | | | |
| Agriculture livestock and water services | 19,271,973 | | | | | | |
| Education, culture & social services | 9,756,720 | | | | | | |
| Roads, transport , public works and legal affairs | 9,936,875 | | | | | | |
| Health services | 40,011,473 | | | | | | |
| Trade , industry and co-operatives | 10,001,875 | | | | | | |
| Physical planning , lands, energy and ICT | 16,115,317 | | | | | | |
| Tourism environment and natural resources | 11,643,473 | | | | | | |
| Public services and urban development | 11,283,473 | | | | | | |
| | | | | | | | |
| Sub-Totals Sub-Totals | 1,546,427,946 | 61.40% | | | | | |
| | | | | | | | |
| Development Expenditure | | | | | | | |
| Agriculture,Livestock and water services | 100,300,000 | | | | | | |
| Roads, public works, Transport & Legal Affairs | 575,400,000 | | | | | | |
| Land, Physical Planning, Energy & ICT | 20,000,000 | | | | | | |
| Roads, public works, Transport & Legal Affairs (donor funded) | 139,762,124 | | | | | | |
| Health services | 136,700,000 | | | | | | |
| Sub-Totals | 972,162,124 | 38.60% | | | | | |
| | | | | | | | |
| Total Expenditure | 2,518,590,070 | 100.00% | | | | | |
| | | | | | | | |
| BUDGET SURPLUS / (DEFICIT) | 0 | 0.00% | | | | | |

| | _(Compensation to | use of goods and services |
|---------------------|-------------------|---------------------------|
| County headquarters | 28,340,091.00 | 193,932,396.00 |
| County Executive | 42,937,500.00 | 1,714,181.00 |
| County Assembly | 96,126,769.00 | 164,155,000.00 |
| Ministries | 683,614,689.00 | |
| Tharaka North | 3,215,000.00 | 8,562,000.00 |
| Tharaka South | 32,575,123.00 | 17,745,000.00 |
| Maara | 22,850,255.00 | 18,752,503.00 |
| Chuka Igambangombe | 85,801,258.00 | 18,085,000.00 |
| | 995,460,685.00 | 422,946,080.00 |
| Ministries | | 128,021,180.75 |
| Total Reccurrent | 1,546,427,945.75 | |
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