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BUDGET SUMMARY		_(Earlier_)				New			
DEPARTMENTS		_(Reccurrent_)	_(Development_)	_(Appropriation In aid_)	TOTAL	_(Reccurrent_)	_(Development_)	_(Appropriation In aid_)	TOTAL
Public Service,Conflict Management,Cohession and Intergration		1,148,398,015.0	76,000,000	161,000,000	1,063,398,015	1,222,637,607	196,450,000	(159,000,000)	1,260,087,607
Finance and Economic Planning		5,000,000.0	26,000,000		31,000,000	5,000,000	11,000,000	(2,000,000)	14,000,000
Education.Youth,Women and Social Services		126,000,000.0	127,000,000	4,700,000	248,300,000	127,300,000	313,700,000	(4,700,000)	436,300,000
Agriculture and Irrigation		210,000,000.0	200,000,000		410,000,000	200,000,000	210,000,000	(5,000,000)	405,000,000
Health Services		350,000,000.0	160,000,000	10,000,000	500,000,000	465,000,000	75,000,000	(42,000,000)	498,000,000
County Assembly		681,190,000.0	200,810,000		882,000,000	443,600,000	228,590,000	-	672,190,000
ICT Trade,Industrialisation,Cooperative Development Wildlife and Cooperative Dev		266,000,000.0	532,000,000		798,000,000	-	323,000,000	-	323,000,000
Lands,Housing and Physical Planning		27,000,000.0	19,000,000	58,000,000	(12,000,000)	7,000,000	39,000,000	(58,000,000)	(12,000,000)
Livestock and Veterinery Services		119,000,000.0	6,000,000		125,000,000	50,000,000	235,000,000	-	285,000,000
Public Works Roads and Transport		328,920,000.0	1,800,000,000	10,000,000	2,118,920,000	-	1,771,355,322	(10,000,000)	1,761,355,322
Water,Energy Environment and Natural Resources		394,540,000.0	1,040,000,000		1,434,540,000	100,000,000	964,000,000	(156,700,000)	907,300,000
									-
TOTAL		3,656,048,015.0	4,186,810,000.0	243,700,000.0	7,599,158,015.0	2,620,537,607	4,367,095,322	(437,400,000)	6,550,232,929
			7,842,858,015.00				6,987,632,929		
Recurrent Expenditure		47%	38%						
Development Expenditure		53%	62%						

Expected Renue		
Allocation from Equitable Resource sharing		6,550,232,929
Appropriation in aid (Local Revenue Collections)		437,400,000
Total Expected Revenue		6,987,632,929
Deficit		-

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CASH FLOW ANALYSIS		_(FORECASTS _)	_(QUARTER 1_)			_(QUARTER 2_)			_(QUARTER 3_)			_(QUARTER 4_)		
Category		_(TOTAL_)	_(July_)	_(August_)	_(September	_(October_)	_(November_	_(December_	_(January_)	_(February_)	_(March_)	_(April_)	_(May_)	_(June_)
Revenue allocation		6,550,232,929	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744	545,852,744
Appropriation in Aid (Local Collections)		437,400,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000	36,450,000
TOTAL Cash inflow		6,987,632,929												
Salaries and other wages		360,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Travel costs		120,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Other Operating Expense		2,140,537,607	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134	178,378,134
Capital and Infrastructure Expenditure		4,367,095,322	363,924,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610	361,359,610
		-												
		-												
TOTAL Cash Outflow	-	6,987,632,929												
Surplus (Deficit)	-	-												

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SECTOR	DEPARTMENT	(CATEGORY)	Sub-Item description	TYPE	Estimated FY 2013/14
Agriculture and Irrigation	Agriculture	**Other Capital Expenditures**	Purchase of Farm Inputs and Machines	Recurrent Expenditure	200,000,000
				Recurrent Expenditure Total	**200,000,000**
Agriculture and Irrigation	Agriculture	**Acquisitions of Non Financial Assets**	Purchase of 2 Motor Vehicles	Development Expenditure	10,000,000
Agriculture and Irrigation	Agriculture	**Other Capital Expenditures**	Comprehensive Irrigation Schemes	Development Expenditure	200,000,000
				Development Expenditure Total	210,000,000
Agriculture and Irrigation	Agriculture	**(Appropriation In Aid)**	Irrigation charges	Revenue	5,000,000
				Revenue Total	5,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Travel Costs(Airlines,Bus,Mileage Allowances)	Recurrent Expenditure	87,220,000
County Assembly	County Assembly Services	**Compensations to Employees**	Daily Subsistences Allowances	Recurrent Expenditure	15,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Hire of Transport	Recurrent Expenditure	3,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Catering Services(Receptions),Accomadation,Gifts ,Food and drinks)	Recurrent Expenditure	7,000,000
County Assembly	County Assembly Services	**Compensations to Employees**	Staff Medical,Insurances	Recurrent Expenditure	10,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Motor Vehicles Insurances	Recurrent Expenditure	3,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Office Equipments/Buildings Insurances	Recurrent Expenditure	3,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	General Offices Supplies(Papers,Pencils,forms Small Office Equipments etc)	Recurrent Expenditure	4,000,000
County Assembly	County Assembly Services	**Use Goods and Services**	Maintainance-Motor Vehicles	Recurrent Expenditure	3,000,000
County Assembly	County Assembly Services	**Use Goods and Services**	Cost of runnung the clerks office	Recurrent Expenditure	20,000,000
County Assembly	County Assembly Services	**Use Goods and Services**	Maintainace-Plant,Machinery& Eqpmt	Recurrent Expenditure	1,000,000
County Assembly	County Assembly Services	**Use Goods and Services**	Maintainace-office Furniture & Eqpmt	Recurrent Expenditure	1,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Sanitary and cleaning materials,Supply and services	Recurrent Expenditure	3,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Refined fuel and Lubricants for Transport	Recurrent Expenditure	4,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Contracted Guards and Cleaning Services	Recurrent Expenditure	2,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Contracted Proffessional Services	Recurrent Expenditure	10,000,000
County Assembly	County Assembly Services	**Other Recurrent Expenditures**	Capacity Buildings-Trainings and Seminars	Recurrent Expenditure	30,000,000
County Assembly	County Assembly Services	**Compensations to Employees**	Basic Salaries County Assembly	Recurrent Expenditure	79,400,000
County Assembly	County Assembly Services	**Compensations to Employees**	House Allowance	Recurrent Expenditure	5,300,000
County Assembly	County Assembly Services	**Compensations to Employees**	Comuter and other Alowances	Recurrent Expenditure	4,500,000
County Assembly	County Assembly Services	**Compensations to Employees**	Committee Sitting allowances	Recurrent Expenditure	98,680,000
County Assembly	County Assembly Services	**Compensations to Employees**	Pension/Provident	Recurrent Expenditure	11,910,000

County Assembly	County Assembly Services	**Compensations to Employees**	Support Staff/Casuals	Recurrent Expenditure	10,000,000
County Assembly	County Assembly Services	**Acquisitions of Non Financial Assets**	Purchase-Motor Vehicles	Recurrent Expenditure	12,000,000
County Assembly	County Assembly Services	**Acquisitions of Non Financial Assets**	Purchase-office furniture & Fittings	Recurrent Expenditure	10,000,000
County Assembly	County Assembly Services	**Acquisitions of Non Financial Assets**	Purchase-Computers,printers,IT Eqpmt	Recurrent Expenditure	4,000,000
County Assembly	County Assembly Services	**Acquisitions of Non Financial Assets**	Purchase-Aircondiioner,fans,Heating Appl.	Recurrent Expenditure	400,000
County Assembly	County Assembly Services	**Acquisitions of Non Financial Assets**	Purchase of Other Offices equipments	Recurrent Expenditure	1,190,000
				Recurrent Expenditure Total	443,600,000
County Assembly	County Assembly Services	**Other Capital Expenditures**	Refurbishment of Non - Residentials Builings	Development Expenditure	28,590,000
County Assembly	County Assembly Services	**Other Capital Expenditures**	Construction of County Ass	Development Expenditure	200,000,000
				Development Expenditure Total	228,590,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Recurrent Expenditures**	Bursary for Needy students	Recurrent Expenditure	60,000,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Capital Expenditures**	Employemets of New ECD teachers and Other teachers	Recurrent Expenditure	50,000,000
Education.Youth,Women and Social Services	Children Department	**Other Capital Expenditures**	Child Protection Programmes	Recurrent Expenditure	10,000,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Capital Expenditures**	Trainig Programmes	Recurrent Expenditure	7,300,000
				Recurrent Expenditure Total	**127,300,000**
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Acquisitions of Non Financial Assets**	Purchase of 1 Motor Vehicles	Development Expenditure	5,000,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Capital Expenditures**	Construction of ECD Classes	Development Expenditure	7,700,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Capital Expenditures**	Constructions of ECD Training Centres	Development Expenditure	10,000,000
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**Other Capital Expenditures**	Purchase of Equipments and Other facilities(for training)	Recurrent Expenditure	5,000,000
Education.Youth,Women and Social Services	Education	**Other Capital Expenditures**	Construction and Establishment of Intergrated School at Takaba	Development Expenditure	35,000,000
Education.Youth,Women and Social Services	Adult Education and Literacy	**Other Capital Expenditures**	Establishment of Tailoring Classes	Development Expenditure	4,000,000
Education.Youth,Women and Social Services	Social Services	**Other Capital Expenditures**	Fencing of Existing offices	Development Expenditure	5,000,000
Education.Youth,Women and Social Services	Social Services	**Acquisitions of Non Financial Assets**	Purchase of Motor Vehicles	Recurrent Expenditure	5,000,000
	Social Services	**Other Capital Expenditures**	Construction of Moi stadium	Development Expenditure	75,000,000
Education.Youth,Women and Social Services	Social Services	**Other Capital Expenditures**	Support for Special Interests Group (Inclusive of Disable)	Recurrent Expenditure	10,000,000

Education.Youth,Women and Social Services	Social Services	**Acquisitions of Non Financial Assets**	Purchase of Office Equipments	Recurrent Expenditure	2,000,000										
Education.Youth,Women and Social Services	Youth	**Other Capital Expenditures**	Construction and Equiping of Youth TVT Centres	Development Expenditure	52,000,000										
Education.Youth,Women and Social Services	Youth	**Other Capital Expenditures**	Construction of Social Halls in Lafey, Takaba, Banisa and Rhamu	Development Expenditure	28,000,000										
Education.Youth,Women and Social Services	Youth	**Other Capital Expenditures**	Youth Rehabilitation	Development Expenditure	50,000,000										
Education.Youth,Women and Social Services	Youth	**Other Capital Expenditures**	Construction of offices	Development Expenditure	15,000,000										
Education.Youth,Women and Social Services	Youth	**Acquisitions of Non Financial Assets**	Purchase of lands-Sports Academies	Development Expenditure	5,000,000										
				Development Expenditure Total	313,700,000										
Education.Youth,Women and Social Services	Early Childhood Education(ECD)	**(Appropriation In Aid)**	Nil	Revenue											
Education.Youth,Women and Social Services	Social Services	**(Appropriation In Aid)**	Registration of Socities and other Admin Charges	Revenue	3,000,000										
Education.Youth,Women and Social Services	Youth	**(Appropriation In Aid)**	Subsidised fee for Enrolment at youth centres	Revenue	1,700,000										
				Revenue Total	4,700,000										
Finance and Economic Planning	Development and Planning	**Other Recurrent Expenditures**	Budget Implementation and Development Planning	Recurrent Expenditure	5,000,000										
				Recurrent Expenditure Total	5,000,000										
Finance and Economic Planning	Development and Planning	**Acquisitions of Non Financial Assets**	Purchase of Motor Vehicles	Development Expenditure	10,000,000										
Finance and Economic Planning	Development and Planning	**Acquisitions of Non Financial Assets**	Purchase of Motorcycles	Development Expenditure	1,000,000										
				Development Expenditure Total	11,000,000										
Finance and Economic Planning	Development and Planning	**(Appropriation In Aid)**	Proceeds from Tender Documents and prequalification	Revenue	2,000,000										
				Revenue Total	2,000,000										
Health Services	Health Services	**Other Recurrent Expenditures**	Drugs and Other Emegency supports	Recurrent Expenditure	245,000,000										
Health Services	Health Services	**Other Capital Expenditures**	Recruitement of Nurses	Recurrent Expenditure	50,000,000										
Health Services	Health Services	**Other Recurrent Expenditures**	Preventive Health Care Campaigns-Vaccinnes and others	Recurrent Expenditure	170,000,000										
				Recurrent Expenditure Total	465,000,000										
Health Services	Health Services	**Acquisitions of Non Financial Assets**	Purchase of Motor Vehicles	Development Expenditure	15,000,000										
Health Services	Health Services	**Acquisitions of Non Financial Assets**	Purchase of Ambulances	Development Expenditure	60,000,000										
				Development Expenditure Total	75,000,000										
Health Services	Health Services	**(Appropriation In Aid)**	Cost sharings Revenue	Revenue	42,000,000										
				Revenue Total	42,000,000										
ICT Trade,Industrialisation ,Cooperative Development and Tourism	Cooperative	**Acquisitions of Non Financial Assets**	Purchase of motor vehicle	Development Expenditure	10,000,000										

ICT Trade,Industrialisation ,Cooperative Development and Tourism	Industrialisation	**Other Capital Expenditures**	Construction of Juice Factory	Development Expenditure	200,000,000										
ICT Trade,Industrialisation ,Cooperative Development and Tourism	Industrialisation	**Other Capital Expenditures**	Construction of Leather Tannery Factory	Development Expenditure	0										
ICT Trade,Industrialisation ,Cooperative Development and Tourism	Industrialisation	**Other Capital Expenditures**	World class abattoir-MDR	Development Expenditure	0										
				Development Expenditure Total	210,000,000										
ICT Trade,Industrialisation ,Cooperative Development and Tourism	Cooperative	**(Appropriation In Aid)**	Nil												
ICT Trade,Industrialisation ,Cooperative Development Wildlife and Cooperative Dev	Trade	**Other Capital Expenditures**	Construction Of offices	Development Expenditure	2,000,000										
ICT Trade,Industrialisation ,Cooperative Development Wildlife and Cooperative Dev	Trade	**Other Capital Expenditures**	Small and Medium Enterpri	Development Expenditure	86,000,000										
ICT Trade,Industrialisation ,Cooperative Development Wildlife and Cooperative Dev	Trade	**Other Capital Expenditures**	Enhancement of Information Tech in the County(Webs,Internets and others set ups costs	Development Expenditure	25,000,000										
				Development Expenditure Total	113,000,000										
ICT Trade,Industrialisation ,Cooperative Development Wildlife and Cooperative Dev	Trade	**(Appropriation In Aid)**	Nil	Revenue											
				Revenue Total	0										
Lands,Housing and Physical Planning	Lands	**Other Recurrent Expenditures**	Purchase of Survey Stationery	Recurrent Expenditure	7,000,000										
				Recurrent Expenditure Total	7,000,000										
Lands,Housing and Physical Planning	Housing	**Acquisitions of Non Financial Assets**	Purchase of Vehicles	Development Expenditure	5,000,000										
Lands,Housing and Physical Planning	Housing	**Other Capital Expenditures**	Refurbishment of Non - Residentials Builings	Development Expenditure	15,000,000										
Lands,Housing and Physical Planning	Lands	**Acquisitions of Non Financial Assets**	Purchase of Office Furniture and Equipments	Development Expenditure	9,000,000										
Lands,Housing and Physical Planning	Lands	**Acquisitions of Non Financial Assets**	Purchase of Vehicles	Development Expenditure	5,000,000										
Lands,Housing and Physical Planning	Lands	**Other Capital Expenditures**	Construction of offices	Development Expenditure	5,000,000										
				Development Expenditure Total	**39,000,000**										
Lands,Housing and Physical Planning	Housing	**(Appropriation In Aid)**	Income of rents from Governement Quarters	Revenue	1,000,000										
Lands,Housing and Physical Planning	Lands	**(Appropriation In Aid)**	Fees from Survey of Plots and other Admin Charges	Revenue	57,000,000										
				Revenue Total	58,000,000										
Livestock and Vetenery Services	Vetenery Services	**Other Recurrent Expenditures**	Drugs and Other Emegency supports	Recurrent Expenditure	50,000,000										

				Recurrent Expenditure Total	**50,000,000**										
Livestock and Vetenery Services	Livestock	Other Capital Expenditures	World class abattoir-MDR	Development Expenditur	150,000,000										
Livestock and Vetenery Services	Livestock	**Other Capital Expenditures**	Regional Animal Market Development	Development Expenditure	79,000,000										
Livestock and Vetenery Services	Vetenery Services	**Acquisitions of Non Financial Assets**	Purchase of Vehicles	Development Expenditure	6,000,000										
				Development Expenditure Total	**235,000,000**										
Livestock and Vetenery Services	Livestock	**(Appropriation In Aid)**	Nil	Revenue	0										
Livestock and Vetenery Services	Vetenery Services	**(Appropriation In Aid)**	Nil	Revenue											
				Revenue Total	0										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Travel Costs(Airlines,Bus,Mileage Allowances)	Recurrent Expenditure	39,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Compensations to Employees**	Daily Subsistences Allowances	Recurrent Expenditure	12,142,856										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Hire of Transport	Recurrent Expenditure	5,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Catering Services(Receptions),Accomadation,Gifts ,Food and drinks)	Recurrent Expenditure	7,714,284										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Compensations to Employees**	Staff Medical,Insurances	Recurrent Expenditure	14,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Motor Vehicles Insurances	Recurrent Expenditure	15,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Office Equipments/Buildings Insurances	Recurrent Expenditure	5,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	General Offices Supplies(Papers,Pencils,forms Small Office Equipments etc)	Recurrent Expenditure	6,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Use Goods and Services**	Maintainance-Motor Vehicles	Recurrent Expenditure	8,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Use Goods and Services**	Maintainace-Plant,Machinery& Eqpmt	Recurrent Expenditure	2,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Use Goods and Services**	Maintainace-office Furniture & Eqpmt	Recurrent Expenditure	1,500,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Sanitary and cleaning materials,Supply and services	Recurrent Expenditure	3,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Recurrent Expenditures**	Refined fuel and Lubricants for Transport	Recurrent Expenditure	10,000,000										

Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Other Recurrent Expenditures	Contracted Guards and Cleaning Services	Recurrent Expenditure	4,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Other Recurrent Expenditures	Contracted Proffessional Services	Recurrent Expenditure	50,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Compensations to Employees	Basic Salaries Governer and Other Employees	Recurrent Expenditure	122,220,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Compensations to Employees	House Allowance	Recurrent Expenditure	47,724,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Compensations to Employees	Commuter Allowances and other Allowances	Recurrent Expenditure	14,796,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	Compensations to Employees	Pension Schemes	Recurrent Expenditure	27,711,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Telephone Telex,facsimile and Mobile Services	Recurrent Expenditure	1,120,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Courier and Postal srvices	Recurrent Expenditure	200,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Travel Costs(Airlines,Bus,Mileage Allowances)	Recurrent Expenditure	3,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	Daily Subsistences Allowances	Recurrent Expenditure	6,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Printing and Publishing Sevices	Recurrent Expenditure	4,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Recruitement of enforcement officer	Recurrent Expenditure	30,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Refined fuel and Lubricants for Transport	Recurrent Expenditure	5,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Catering Services(Receptions),Accomadation,Gifts ,Food and drinks)	Recurrent Expenditure	1,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	Staff Medical,Insurances	Recurrent Expenditure	2,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Motor Vehicles Insurances	Recurrent Expenditure	3,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Office Equipments/Buildings Insurances	Recurrent Expenditure	2,000,000										

Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Boards,Committes,Conferences and Seminars	Recurrent Expenditure	38,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Other Recurrent Expenditures	Supplies and Accessories for Computers and Printers	Recurrent Expenditure	1,445,020										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Use Goods and Services	Maintainance-Motor Vehicles	Recurrent Expenditure	3,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Use Goods and Services	Maintainace-Plant,Machinery& Eqpmt	Recurrent Expenditure	400,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Use Goods and Services	Maintainace-office Furniture & Eqpmt	Recurrent Expenditure	800,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	Basic Salaries Seniour Officers	Recurrent Expenditure	6,339,816										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	House Allowance	Recurrent Expenditure	1,056,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	Commuter Allowances and other Allowances	Recurrent Expenditure	576,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	Compensations to Employees	Pension Schemes	Recurrent Expenditure	1,195,772										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Telephone, Telex, Facsmile	Recurrent Expenditure	1,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Daily Subsistences Allowances	Recurrent Expenditure	1,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Travel Costs (airlines, bus,	Recurrent Expenditure	20,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Publishing and Printing Ser	Recurrent Expenditure	5,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Training Courses_Local	Recurrent Expenditure	1,200,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Revenue Enhancement Exp	Recurrent Expenditure	200,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	MV running cost	Recurrent Expenditure	0										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Refined Fuels and Lubrican	Recurrent Expenditure	3,000,000										

Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Contracted Guards and Cle	Recurrent Expenditure	9,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Uniforms -for Guards and	Recurrent Expenditure	1,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	security_services	Recurrent Expenditure	960,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Use Goods and Services	Maintenance Expenses - M	Recurrent Expenditure	950,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Use Goods and Services	Maintenance Expenses - M	Recurrent Expenditure	950,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Use Goods and Services	Maintenance of Computers	Recurrent Expenditure	120,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Use Goods and Services	Pending Projects and other	Recurrent Expenditure	28,712,379										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	COUNTY EMERGENCY FUND	Recurrent Expenditure	275,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Other Recurrent Expenditures	Peace and Conflict Resolution Expenses	Recurrent Expenditure	15,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Capacity Buildings-Trainings and Seminars	Recurrent Expenditure	35,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Basic Salaries - Civil Service/casuals	Recurrent Expenditure	49,720,280										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	House Allowance	Recurrent Expenditure	13,356,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Hardship Allowance	Recurrent Expenditure	1,420,800										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Entertainment	Recurrent Expenditure	34,689,592										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Leave Allowance	Recurrent Expenditure	2,220,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Commuter Allowance	Recurrent Expenditure	1,776,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	Compensations to Employees	Staff Pensions Scheme	Recurrent Expenditure	6,327,408										

Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Other Recurrent Expenditures**	Travel Costs(Airlines,Bus,Mileage Allowances)	Recurrent Expenditure	2,000,000										
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**(Compensations to Employees)**	Daily Subsistences Allowances	Recurrent Expenditure	5,000,000										
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Other Recurrent Expenditures**	General Offices Supplies(Papers,Pencils,forms Small Office Equipments etc)	Recurrent Expenditure	3,000,000										
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Compensations to Employees**	Basic Salaries	Recurrent Expenditure	137,736,000										
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Compensations to Employees**	House Allowance	Recurrent Expenditure	34,000,000										
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Compensations to Employees**	Comuter and other Alowances	Recurrent Expenditure	28,358,400										
				Recurrent Expenditure Total	1,222,637,607										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Other Capital Expenditures**	Refurbishment of Non - Residentials Builings	Development Expenditure	10,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Acquisitions of Non Financial Assets**	Purchase-Motor Vehicles for Executives	Development Expenditure	50,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Acquisitions of Non Financial Assets**	Purchase-office furniture & Fittings	Development Expenditure	28,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Acquisitions of Non Financial Assets**	Purchase-Computers,printers,IT Eqpmt	Development Expenditure	5,600,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Acquisitions of Non Financial Assets**	Purchase-Aircondiioner,fans,Heating Appl.	Development Expenditure	1,000,000										
Public Service,Conflict Management,Cohession and Intergration	County Executive Services Head quarters	**Acquisitions of Non Financial Assets**	Purchase of Other Offices equipments	Development Expenditure	4,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Refurbishment of Non - Residentials Builings	Development Expenditure	2,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Purchase-Motor Vehicles	Development Expenditure	12,000,000										
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**Other Recurrent Expenditures**	Purchase of 6 motor Vehicl	Development Expenditure	50,000,000										
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Purchase-office furniture & Fittings	Development Expenditure	1,000,000										

Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Purchase-Computers,printers,IT Eqpmt	Development Expenditure	1,000,000
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Purchase-Aircondiioner,fans,Heating Appl.	Development Expenditure	400,000
Public Service,Conflict Management,Cohession and Intergration	Finance Management Services Headquarter	**Acquisitions of Non Financial Assets**	Purchase of Other Offices equipments	Development Expenditure	1,000,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**Acquisitions of Non Financial Assets**	Purchase of other Office Eq	Development Expenditure	450,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**Acquisitions of Non Financial Assets**	Purchase of Refuse EXHA	Development Expenditure	13,000,000
Public Service,Conflict Management,Cohession and Intergration	**Sub County Offices**	**Acquisitions of Non Financial Assets**	Purchase-office furniture & Fittings	Development Expenditure	3,000,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**Acquisitions of Non Financial Assets**	Purchase Of 2 Lorries for R	Development Expenditure	14,000,000
				Development Expenditure Total	196,450,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**(Appropriation In Aid)**	County Services Charges,fe	Revenue	103,885,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**(Appropriation In Aid)**	Outsatnding Rates (Recove	Revenue	54,115,000
Public Service,Conflict Management,Cohession and Intergration	Office of the Governer/Deputy Governer	**(Appropriation In Aid)**	Sale of County assembly Pr	Revenue	1,000,000
				Revenue Total	159,000,000
Public Works Roads and Transport	Public Works	**Other Capital Expenditures**	Construction of County He	Development Expenditure	300,000,000
	Public Works	**Other Capital Expenditures**	Governor's residence	Development Expenditure	71,355,322
Public Works Roads and Transport	Transport	**Other Capital Expenditures**	Tarmacking of Airstrip Lafey	Development Expenditure	0
Public Works Roads and Transport	Transport	**Other Capital Expenditures**	Improve the Takaba/Banisa road	Development Expenditure	100,000,000
Public Works Roads and Transport	Transport	**Other Capital Expenditures**	Tarmacking of Airstrip Takaba	Development Expenditure	0
Public Works Roads and Transport	Public Works	**Other Capital Expenditures**	Refurbishment of County	Development Expenditure	100,000,000
Public Works Roads and Transport	Public Works	**Other Capital Expenditures**	Construction of Sub Count	Development Expenditure	100,000,000
Public Works Roads and Transport	Roads	**Other Capital Expenditures**	Tarmacking of roads	Development Expenditure	700,000,000
Public Works Roads and Transport	Transport	**Other Capital Expenditures**	Construction of INT Airports MDR	Development Expenditure	400,000,000
				Development Expenditure Total	1,771,355,322
Public Works Roads and Transport	Public Works	**(Appropriation In Aid)**	Nil	Revenue	10,000,000
				Revenue Total	10,000,000

Water,Energy Environment and Natural Resources	Ministry of Water.	Other Capital Expenditures	Emergency Water Responses during servere droughts, Repair and Maintainance of Boreholes and Water Bousers	Recurrent Expenditure	100,000,000
				Recurrent Expenditure Total	**100,000,000**
Water,Energy Environment and Natural Resources	Energy	Other Capital Expenditures	Rural Electrification(Solar Installation)	Development Expenditure	50,000,000
Water,Energy Environment and Natural Resources	Forestry	Other Capital Expenditures	Afforestration Program	Development Expenditure	10,000,000
Water,Energy Environment and Natural Resources	Forestry	Other Capital Expenditures	Fencing of Demonstration plots	Development Expenditure	4,000,000
Water,Energy Environment and Natural Resources	Ministry of Water.	Other Capital Expenditures	Water Infrastructure Development(for Water Security Enahncement) exclusive of Expected Equalisation funds-240 plus Million	Development Expenditure	400,000,000
Water,Energy Environment and Natural Resources	Ministry of Water.	Other Capital Expenditures	Drainage and Sewage Systems in Elwak	Development Expenditure	400,000,000
Water,Energy Environment and Natural Resources	Ministry of Water.	Other Capital Expenditures	Construction of new water pans and desilting/mainatinance of Existing water pan	Development Expenditure	100,000,000
				Development Expenditure Total	964,000,000
Water,Energy Environment and Natural Resources	Forestry	(Appropriation In Aid)	Collection Market Gates & license of Quarry Dealers	Revenue	63,700,000
Water,Energy Environment and Natural Resources	Ministry of Water.	(Appropriation In Aid)	Revenues from take over of the Water Associations and proper Managementof Water resources	Revenue	93,000,000
				Revenue Total	156,700,000
				Grand Total	**6,550,232,929**

VOTE NO	(1) VOTE	_((2) SUPPLY _)
R324-01	Public Service, Conflict Management, Cohession and Intergration	
R324-02	Finance and Economic Planning	5,000,000.00
R324-03	Education Youth, Women and Social Services	127,300,000.00
R324-04	Agriculture and Irrigation	200,000,000.00
R324-05	Health Services	465,000,000.00
R324-06	County Assembly	443,600,000.00
R324-07	ICT Trade,Industrialisation,Cooperative Development Wildlife and Cooperative Dev	-
R324-08	Lands,Housing and Physical Planning	7,000,000.00
R324-09	Livestock and Veterinery Services	50,000,000.00
R324-10	Public Works Roads and Transport	-
R324-11	Water,Energy Environment and Natural Resources	100,000,000.00
	SUB-TOTAL KSHS…….	**1,397,900,000.00**
	SCHEDULE	
	DEVELOPMENT EXPENDITURE	
VOTE NO	**(1) VOTE**	**_((2) SUPPLY _)**
D324-01	Public Service, Conflict Management, Cohesion and Integration	196,450,000.00

D324-02	Finance and Economic Planning	11,000,000.00
D324-03	Education.Youth,Women and Social Services	313,700,000.00
D324-04	Agriculture and Irrigation	210,000,000.00
D324-05	Health Services	75,000,000.00
D324-06	County Assembly	228,590,000.00
D324-07	ICT Trade, Industrialisation, Cooperative Development Wildlife and Cooperative Dev	323,000,000.00
D324-08	Lands,Housing and Physical Planning	39,000,000.00
D324-09	Livestock and Veterinery Services	235,000,000.00
D324-10	Public Works Roads and Transport	1,771,355,321.60
D324-11	Water, Energy Environment and Natural Resources	964,000,000.00
	SUB-TOTAL …….KSHS	**4,367,095,321.60**
	GRAND TOTAL…….KSHS	**5,764,995,321.60**