

**VOTE D0001 OFFICE OF THE GOVERNOR**

**DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/23**

**Heads and Items under which this Vote will be accounted for by the OFFICE OF THE GOVERNOR**

<b>Item</b>	<b>Title</b>	<b>Approved Budget FY '2019/20</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>Projected Estimates FY 2021/22</b>	<b>Projected Estimates FY 2022/23</b>
<b>01</b>	<b>Co-ordination and Supervisory Services</b>				
3111100	Purchase of Specialized Plant, Equipment and Machinery	5,422,300.00	3,681,732.00	3,865,818.60	4,059,109.53
3111111	Purchase of ICT Networking and Communication Equipment(Pending bill)	5,422,300.00	3,681,732.00	3,865,818.60	4,059,109.53
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>5,422,300.00</b>	<b>3,681,732.00</b>	<b>3,865,818.60</b>	<b>4,059,109.53</b>

**VOTE D0004 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023**

**Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

		Approved Budget FY 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
Item	Title	KShs.	KShs.	KShs.	KShs.
<b>01</b>	<b>Resource Mobilization</b>				
3110700	Purchase of Vehicles and Other Transport Equipment	45,000,000.00	-	-	-
3110704	purchase of Vehicles	45,000,000.00	-	-	-
3110200	Construction of Building	10,738,163.00	9,254,937.00	9,717,683.85	10,203,568.04
3110202	Non-Residential Buildings- Revenue banking halls (one stop shop)	10,738,163.00	9,254,937.00	9,717,683.85	10,203,568.04
3110300	Refurbishment of Non Residential Buildings	2,500,000.00	2,650,000.00	2,782,500.00	2,921,625.00
3110302	Refurbishment of Non-Residential Buildings	2,500,000.00	2,650,000.00	2,782,500.00	2,921,625.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	25,172,866.00	26,431,509.30	27,753,084.77
3111112	Purchase of software	-	25,172,866.00	26,431,509.30	27,753,084.77
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>58,238,163.00</b>	<b>37,077,803.00</b>	<b>38,931,693.15</b>	<b>40,878,277.81</b>
<b>02</b>	<b>Budget Formulation, Coordination and Implementation section</b>				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110704	purchase of Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	142,059.00	149,161.95	156,620.05
3111002	Purchase of Computers, Printers and other IT Equipment	-	142,059.00	149,161.95	156,620.05
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>142,059.00</b>	<b>149,161.95</b>	<b>156,620.05</b>
<b>04</b>	<b>Accounts Services</b>				
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000.00	848,770.00	891,208.50	935,768.93
3111111	Purchase of ICT networking and Communications Equipment	1,000,000.00	848,770.00	891,208.50	935,768.93
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>1,000,000.00</b>	<b>848,770.00</b>	<b>891,208.50</b>	<b>935,768.93</b>
<b>06</b>	<b>Economic Planning</b>				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110704	Purchase of Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,500,000.00	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,500,000.00	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>08</b>	<b>County Statistics</b>				
3111400	Purchase of Software	14,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111401	Purchase of monitoring and evaluation software	7,000,000.00	-	-	-
3111499	Research, Feasibility Studies	7,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00

-13000000

2,850,898.00

28,165,823.00

**VOTE D0004 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023**

**Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

		<b>Approved Budget FY 2019/2020</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>Projected Estimates FY 2021/2022</b>	<b>Projected Estimates FY 2022/2023</b>
<b>Item</b>	<b>Title</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
3111100	Purchase of specialised Plant,Equipment And Machinery	15,000,000.00	1,550,000.00	1,627,500.00	1,708,875.00
3111112	Purchase of Database software	15,000,000.00	1,550,000.00	1,627,500.00	1,708,875.00
	<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>29,000,000.00</b>	<b>3,550,000.00</b>	<b>3,727,500.00</b>	<b>3,913,875.00</b>
	<b>TOTAL DEVELOPMENT D0004</b>	<b>89,738,163.00</b>	<b>41,618,632.00</b>	<b>43,699,563.60</b>	<b>45,884,541.78</b>

<b>VOTE D0002 DEPARTMENT OF PUBLIC SERVICE, QUALITY MANAGEMENT AND ICT</b>					
<b>DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023</b>					
<b>Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF PUBLIC SERVICE, QUALITY MANAGEMENT AND ICT</b>					
		<b>Approved Budget FY 2019/2020</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>Projected Estimates FY 2021/2022</b>	<b>Projected Estimates FY 2022/2023</b>
<b>Item</b>	<b>Title</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>01</b>	<b>General Administration and Support Services</b>				
3111100	Purchase of Specialised plant, Equipment and Machinery	11,765,400.00	762,229.00	800,340.45	840,357.47
3111001	Purchase of Office Furniture and Fittings	-	762,229.00	800,340.45	840,357.47
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111111	Purchase of ICT networking, Communications Equipment, backups, GPS, callcentres. & other	11,765,400.00	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>11,765,400.00</b>	<b>762,229.00</b>	<b>800,340.45</b>	<b>840,357.47</b>
<b>05</b>	<b>ICT Infrastructure</b>	-	-	-	
3111100	Purchase of Specialised plant, Equipment and Machinery	-	13,093,549.00	11,463,907.35	12,037,102.72
3111111	Purchase of ICT networking, Communications	-	10,918,007.00	11,463,907.35	12,037,102.72
3111001	Purchase of Office Furniture and Fittings	-	1,225,542.00		
3111002	Purchase of Computers, Printers and other IT Equipment	-	950,000.00	997,500.00	
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>-</b>	<b>13,093,549.00</b>	<b>11,463,907.35</b>	<b>12,037,102.72</b>
<b>06</b>	<b>Closed Circuit Television (CCTV)</b>				
3111100	Purchase of Specialised plant, Equipment and Machinery	-	6,500,000.00	6,825,000.00	7,166,250.00
3111120	Purchase of Specialised Plant (CCTV's)	-	6,500,000.00	6,825,000.00	7,166,250.00
	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>-</b>	<b>6,500,000.00</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
	<b>TOTAL NEXT EXPENDITURE D0002</b>	<b>11,765,400.00</b>	<b>20,355,778.00</b>	<b>19,089,247.80</b>	<b>20,043,710.19</b>

**VOTE D000 COUNTY PUBLIC SERVICE BOARD**

**DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/23**

Heads and Items under which this Vote will be accounted for by the COUNTY PUBLIC SERVICE BOARD

Item	Title	Approved Budget FY '2019/20	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
<b>P01.</b>	<b>HQ HR and Administration</b>				
3110200	Construction Of Building	10,000,000	3,976,219.00	7,500,000.00	7,875,000.00
3110202	Non -Residential Building	10,000,000	-	7,000,000.00	7,350,000.00
3110299	Construction Of Building Others	-	3,976,219.00	500,000.00	525,000.00
3110700	Purchase of Vehicle and other transport equipment	-	-	6,000,000.00	6,300,000.00
3110701	Purchase of a Motor Vehicles	-	-	6,000,000.00	6,300,000.00
3111000	Purchase of office furniture and General equipments	-	2,000,000.00	1,700,000.00	1,785,000.00
3111001	Purchase of office furniture and equipments	-	-	700,000.00	735,000.00
3111002	Purchase of Computers, printers and other ICT Equipment	-	2,000,000.00	1,000,000.00	1,050,000.00
	<b>TOTAL NET EXPENDITURE VOTE D000</b>	<b>10,000,000</b>	<b>5,976,219.00</b>	<b>15,200,000.00</b>	<b>15,960,000.00</b>

**VOTE D0008 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**  
**DEVELOPMENT EXPENDITURE SUMMARY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR**  
**2021/2022 - 2022/2023**  
**Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ROADS, TRANSPORT AND**  
**PUBLIC WORKS**

Item	Title	Approved Budget FY '2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY '2021/2022	Projected Estimates FY '2022/2023
		KShs.	KShs.	KShs.	
<b>01</b>	<b>General Administration and support services</b>				
3111500	Rehabilitation of Civil Works	100,000,000	100,000,000	105,000,000.00	110,250,000.00
3111503	Aerodromes and Airstrips	100,000,000	100,000,000	105,000,000.00	110,250,000.00
3110300	Refurbishment of Non Residential Buildings	10,000,000	10,500,000	11,025,000.00	11,576,250.00
3110302	Refurbishment of Non- Residential Buildings	10,000,000	10,500,000	11,025,000.00	11,576,250.00
2640500	Other Capital Grants and Transfers	2,000,000	1,464,142	1,537,349.10	1,614,216.56
2640599	Other capital grants and transfers(Maintenance of equipment)	2,000,000	1,464,142	1,537,349.10	1,614,216.56
	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>112,000,000</b>	<b>111,964,142</b>	<b>117,562,349.10</b>	<b>123,440,466.56</b>
<b>02</b>	<b>Road Development and Management</b>				
2640500	Other Capital Grants and Transfers	361,687,117	239,604,947	251,585,194.35	264,164,454.07
2640599	Other capital grants and transfers(KRB)	361,687,117	239,604,947	251,585,194.35	264,164,454.07
2210200	Capitalised Basic wages-Temporary Employees	-	-	-	-
2110201	Contractual Employees	-	-	-	-
3110400	Construction of Roads	555,050,000	504,581,608	529,810,688.40	556,301,222.82
3110401	Major Roads	100,000,000	190,000,000	199,500,000.00	209,475,000.00
3110402	Rural roads	455,050,000	314,581,608	330,310,688.40	346,826,222.82
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>916,737,117</b>	<b>744,186,555</b>	<b>781,395,882.75</b>	<b>820,465,676.89</b>
<b>03</b>	<b>County Government Buildings Services</b>				
3110200	Construction of Buildings	255,359,940	198,725,949	208,662,246.45	219,095,358.77
3110202	Non Residential Buildings	255,359,940	198,725,949	208,662,246.45	219,095,358.77
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>255,359,940</b>	<b>198,725,949</b>	<b>208,662,246.45</b>	<b>219,095,358.77</b>
<b>04</b>	<b>County Fleet management</b>				
2211200	Fuels , Oils& Lubricants	80,000,000	55,000,000	57,750,000.00	60,637,500.00
2211201	Refined fuels & Lubricants	80,000,000	55,000,000	57,750,000.00	60,637,500.00
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>80,000,000</b>	<b>55,000,000</b>	<b>57,750,000.00</b>	<b>60,637,500.00</b>
	<b>TOTAL NET EXPENDITURE VOTE D0006</b>	<b>1,364,097,057</b>	<b>1,109,876,646</b>	<b>1,165,370,478.30</b>	<b>1,223,639,002.22</b>

Ward project

- -

239,604,947.00 677 165

(53,365,113.90)

35,860,056.36

113,779,108.00 314,581,608.00

(392,410,265.00) asse

40,000,000.00

594,186,555.00

deficit 247,813,445.00

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

Item	Title	Approved Budget FY '2019/20	Approved Budget Estimates FY 2020/21	Projected Estimates FY '2021/22	Projected Estimates FY '2022/23
		KShs.	KShs.	KShs.	KShs.
<b>01</b>	<b>General administration</b>				
2640500	Other Capital Grants and Transfers	154,702,528.00	67,215,352.00	70,576,119.60	74,104,925.58
2640599	Other capital grants and Transfer; (a)World Bank-RMNCAH Kshs. 45,165,352 (b)	154,702,528.00	67,215,352.00	70,576,119.60	74,104,925.58
3110200	Construction of Buildings	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
3111000	Purchase of Office Furnitures and General Equipments	538,500.00	565,425.00	593,696.25	623,381.06
3111010	Purchase of Weight and Measures	38,500.00	40,425.00	42,446.25	44,568.56
3111011	Purchase of Lighting Equipments	500,000.00	525,000.00	551,250.00	578,812.50
3111100	Purchase of Specialised Plant, Equipment and Machinery	650,000.00	682,500.00	716,625.00	752,456.25
3111102	Purchase of Boilers, Refrigeration and Air conditioning Plant	650,000.00	682,500.00	716,625.00	752,456.25
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>157,391,028.00</b>	<b>70,038,277.00</b>	<b>73,540,190.85</b>	<b>77,217,200.39</b>
<b>02</b>	<b>Curative</b>	<b>63%</b>		-	-
3110200	Construction of Buildings	17,562,122.00	13,632,739.00	14,314,375.95	15,030,094.75
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	17,562,122.00	13,632,739.00	14,314,375.95	15,030,094.75
3110300	Refurbishment of Buildings	7,400,000.00	4,895,100.00	5,139,855.00	5,396,847.75
3110301	Refurbishment of Residential Buildings	7,400,000.00	4,895,100.00	5,139,855.00	5,396,847.75
3111100	Purchase of Specialised Plant, Equipment and Machinery	18,587,900.00	14,517,295.00	15,243,159.75	16,005,317.74
3111101	Purchase of Medical and Dental Equipments	10,000,000.00	7,500,000.00	7,875,000.00	8,268,750.00
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	290,400.00	304,920.00	320,166.00	336,174.30
3111107	Purchase of Laboratory Equipment	6,700,000.00	5,035,000.00	5,286,750.00	5,551,087.50
3111109	Purchase of Educational Aids and Related Equipment	1,597,500.00	1,677,375.00	1,761,243.75	1,849,305.94
2640500	Other Capital Grants and Transfers	287,687,861.00	337,687,861.00	302,072,254.05	317,175,866.75
2640599	Other capital Transfer; covid-19	-	50,000,000.00	-	-
2640599	(a)Conditional Grant for level 5 Hospital 75% Kshs. 287,687,861	287,687,861.00	287,687,861.00	302,072,254.05	317,175,866.75
	<b>KANGUNDO LEVEL 4</b>	<b>13%</b>			
3110200	Construction of Buildings	17,562,122.00	2,813,105.00	2,953,760.25	3,101,448.26
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	17,562,122.00	2,813,105.00	2,953,760.25	3,101,448.26
3110300	Refurbishment of Buildings	7,400,000.00	1,010,100.00	1,060,605.00	1,113,635.25
3110301	Refurbishment of Residential Buildings	7,400,000.00	1,010,100.00	1,060,605.00	1,113,635.25
	<b>MATUU LEVEL 4</b>	<b>12%</b>			
3110200	Construction of Buildings	17,562,122.00	2,596,712.00	2,726,547.60	2,862,874.98
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	17,562,122.00	2,596,712.00	2,726,547.60	2,862,874.98
3110300	Refurbishment of Buildings	7,400,000.00	932,400.00	979,020.00	1,027,971.00
3110301	Refurbishment of Residential Buildings	7,400,000.00	932,400.00	979,020.00	1,027,971.00
	<b>KATHIANI LEVEL 4</b>	<b>8%</b>			
3110200	Construction of Buildings	17,562,122.00	1,731,142.00	1,817,699.10	1,908,584.06
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	17,562,122.00	1,731,142.00	1,817,699.10	1,908,584.06
3110300	Refurbishment of Buildings	7,400,000.00	621,600.00	652,680.00	685,314.00

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

Item	Title	Approved Budget FY '2019/20	Approved Budget Estimates FY 2020/21	Projected Estimates FY '2021/22	Projected Estimates FY '2022/23
		KShs.	KShs.	KShs.	KShs.
3110301	Refurbishment of Residential Buildings	7,400,000.00	621,600.00	652,680.00	685,314.00
	<b>MWALA LEVEL 4</b>	4%			
3110200	Construction of Buildings	17,562,122.00	865,571.00	908,849.55	954,292.03
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	17,562,122.00	865,571.00	908,849.55	954,292.03
3110300	Refurbishment of Buildings	7,400,000.00	310,800.00	326,340.00	342,657.00
3110301	Refurbishment of Residential Buildings	7,400,000.00	310,800.00	326,340.00	342,657.00
	<b>NET EXPENDITURE 02</b>	<b>331,237,883.00</b>	<b>381,614,425.00</b>	<b>348,195,146.25</b>	<b>365,604,903.56</b>
<b>03</b>	<b>Public health and Community Outreach</b>		40,000,000.00	42,000,000.00	44,100,000.00
3110200	Construction of Buildings	20,772,498.22	31,196,777.00	32,756,615.85	34,394,446.64
3110202	Non-Residential Buildings eg Community Hospitals	20,772,498.22	31,196,777.00	32,756,615.85	34,394,446.64
3110200	Construction of Buildings	65,000,000.00	51,162,000.00	53,720,100.00	56,406,105.00
3110202	Non Residential Buildings -(Masii Dispensery)	65,000,000.00	51,162,000.00	53,720,100.00	56,406,105.00
3111400	Preparation and Design, Project Supervision	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
3111403	Research ( vector borne disease )	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
3111000	Purchase of Office Furnitures and General Equipments	500,000.00	525,000.00	551,250.00	578,812.50
3111002	Purchase of Computers, Printers and other IT Equipments	500,000.00	525,000.00	551,250.00	578,812.50
	<b>NET EXPENDITURE 03</b>	<b>87,772,498.22</b>	<b>84,458,777.00</b>	<b>88,681,715.85</b>	<b>93,115,801.64</b>
<b>04</b>	<b>Emergency Services</b>	57,145,383.78	60,459,105.00	63,482,060.25	66,656,163.26
3110300	Refurbishment of Buildings	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
3110301	Refurbishment of Residential Buildings	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
3111000	Purchase of Office Furnitures and General Equipments	772,500.00	811,125.00	851,681.25	894,265.31
3111008	Purchase of Printing Equipment	52,500.00	55,125.00	57,881.25	60,775.31
3111009	Purchase of Other office Equipments	720,000.00	756,000.00	793,800.00	833,490.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000.00	8,400,000.00	8,820,000.00	9,261,000.00
3111106	Purchase of Fire fighting Vehicles and Equipment	8,000,000.00	8,400,000.00	8,820,000.00	9,261,000.00
	<b>NET EXPENDITURE SUB-HEAD 04</b>	<b>9,772,500.00</b>	<b>10,261,125.00</b>	<b>10,774,181.25</b>	<b>11,312,890.31</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>586,173,909.22</b>	<b>546,372,604.00</b>	<b>521,191,234.20</b>	<b>547,250,795.91</b>



VOTE R0011 MINISTRY OF TOURISM, CULTURE, YOUTH AND SPORTS					
II. DEVELOPMENT EXPENDITURE SUMMARY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021 /22 - 2022/2023					
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM, CULTURE AND SPORTS					
Item	Title	Approved Expenditure 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
<b>4</b>	<b>Tourism Development and Marketing</b>				
3110500	Construction of buildings	5,500,000.00	23,950,680.00	25,148,214.00	26,405,624.70
3110599	Construction of buildings - other Theme park, Kyamwilu gravitational development)	5,500,000.00	23,950,680.00	25,148,214.00	26,405,624.70
	<b>NET EXPENDITURE FOR SUBHEAD D04</b>	<b>5,500,000.00</b>	<b>23,950,680.00</b>	<b>25,148,214.00</b>	<b>26,405,624.70</b>
<b>5</b>	<b>Management of Recreational Facilities</b>				
3110500	Construction and civil works	6,000,000.00	2,375,000.00	2,493,750.00	2,618,437.50
3110599	Other infrastructre and civil works	6,000,000.00	2,375,000.00	2,493,750.00	2,618,437.50
	<b>NET EXPENDITURE FOR SUBHEAD D05</b>	<b>6,000,000.00</b>	<b>2,375,000.00</b>	<b>2,493,750.00</b>	<b>2,618,437.50</b>
<b>6</b>	<b>Machawood</b>				
2640500	Other Capital Grants and Tranfers	2,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
2640599	Other Capital Grants and Transfers	2,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
	<b>NET EXPENDITURE FOR SUBHEAD D06</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,102,500.00</b>
<b>7</b>	<b>County Image Directorate</b>				
2640500	Other Capital Grants and Tranfers	2,000,000.00	1,000,000.00	1,100,000.00	1,155,000.00
2640599	Other Capital Grants and Transfers	2,000,000.00	1,000,000.00	1,100,000.00	1,155,000.00
	<b>NET EXPENDITURE FOR SUBHEAD D07</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,155,000.00</b>
	<b>YOUTH AND SPORTS</b>				
<b>8</b>	<b>Stadia</b>				
3110200	Construction of buildings	100,000,000.00	105,000,000.00	110,250,000.00	115,762,500.00
3110202	Construction of buildings - other (Stadia,camping ground)	100,000,000.00	105,000,000.00	110,250,000.00	115,762,500.00
	<b>NET EXPENDITURE FOR SUBHEAD D08</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>110,250,000.00</b>	<b>115,762,500.00</b>
<b>9</b>	<b>Sports</b>				
2640500	Other Capital Grants and Tranfers	9,500,000.00	475,000.00	498,750.00	523,687.50
2640599	Other Capital Grants and Transfers	9,500,000.00	475,000.00	498,750.00	523,687.50
	<b>NET EXPENDITURE FOR SUBHEAD D09</b>	<b>9,500,000.00</b>	<b>475,000.00</b>	<b>498,750.00</b>	<b>523,687.50</b>
<b>10</b>	<b>Youth Empowerment</b>				
3111100	Purchsase of Equipment	5,000,000.00	1,250,000.00	1,312,500.00	1,378,125.00
3111109	Purcahse of educational aids and Related Equipment	5,000,000.00	1,250,000.00	1,312,500.00	1,378,125.00
	<b>NET EXPENDITURE FOR SUBHEAD D010</b>	<b>5,000,000.00</b>	<b>1,250,000.00</b>	<b>1,312,500.00</b>	<b>1,378,125.00</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE D0011</b>	<b>130,000,000.00</b>	<b>135,050,680.00</b>	<b>141,853,214.00</b>	<b>148,945,874.70</b>

(5,000,000.00)

(4,000,000.00)

(4,000,000.00)

(9,500,000.00)

(4,000,000.00)

**VOTE D0005 DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22 - 2022/23**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS**

Item	Title	Approved Budget FY 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
<b>01</b>	<b>General Administration and support Services</b>				
3110200	Construction of Building	54,100,000.00	33,658,472.00	35,341,395.60	37,108,465.38
3110202	Non-Residential Buildings (Sub County offices Construction and Renovation	54,100,000.00	33,658,472.00	35,341,395.60	37,108,465.38
3111000	Purchase of office Furniture & General equipment	-	1,500,000.00	1,575,000.00	1,653,750.00
3111002	Purchase of Computers, Printers and other IT	-	500,000.00	525,000.00	551,250.00
3111005	Purchase of photocopiers	-	500,000.00	525,000.00	551,250.00
3111111	networking,Communications Equipment & other softwares	-	500,000.00	525,000.00	551,250.00
	<b>NET EXPENDITURE PROGRAMME 1</b>	<b>54,100,000.00</b>	<b>35,158,472.00</b>	<b>36,916,395.60</b>	<b>38,762,215.38</b>
<b>02</b>	<b>Civic Engagement</b>			-	-
3111100	Purchase of Specialised plant,Equipment and Machinery	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades,wheelbarrows)	2,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
	<b>NET EXPENDITURE PROGRAMME 02</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
<b>05</b>	<b>Forensic and Inspectorate Services</b>		-	-	-
3110200	Construction of Building	10,000,000.00	-	-	-
3110202	Non-Residential Buildings(Inspectorate headquarters and Forensics)	10,000,000.00	-	-	-
3110700	Purchase of Motor Vehicles and Other Transport Equipment	10,000,000.00	-	-	-
3110701	Purchase of Motor vehicles(Inpectorate)	10,000,000.00	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111107	Purchase of Laboratory Equipment(Forensic Lab)	2,500,000.00	-	-	-
3111111	Purchase of ICT networking,Communications Equipment,backups,GPS,call centres,& other softwares	1,500,000.00	2,000,000.00	2,100,000.00	2,205,000.00
	<b>TOTAL PROGRAMME 5</b>	<b>24,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
<b>06</b>	<b>Sanitation Management</b>		-	-	-
3110500	Construction and Civil works	3,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
3110504	Other Infrastructure and Civil Works( Fencing of Dumpsites)	3,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000.00	-	-	-

**VOTE D0005 DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22 - 2022/23**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS**

Item	Title	Approved Budget FY 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
3111113	Purchase of Musical Instruments (Inspectorate Band)	5,000,000.00	-	-	-
	<b>TOTAL PROGRAMME 06</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>88,100,000.00</b>	<b>44,158,472.00</b>	<b>46,366,395.60</b>	<b>48,684,715.38</b>

VOTE D0003 DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION					
II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22- 2022/2023					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION					
Item	Title	Approved Budget FY '2019/20	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
<b>1</b>	<b>General Administration and Support Service</b>				
3111000	Purchase of Office Furniture and General Equipment	1,700,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000			
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000			
3111005	Purchase of photocopier	200,000			
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2</b>	<b>Trade Development</b>				
3110200	Construction of Building	10,500,000.00	69,478,061.00	72,951,964.05	76,599,562.25
3110202	Non-Residential Buildings (market shades and Market Toilets)	10,500,000.00	69,478,061.00	72,951,964.05	76,599,562.25
3110500	Construction and civil works	9,000,000.00	9,000,000.00	9,450,000.00	9,922,500.00
3110599	Other Infrastructure and Civil Works (Office block & toilet)	9,000,000.00	9,000,000.00	9,450,000.00	9,922,500.00
3110200	Construction of Building	-	5,000,000.00	5,250,000.00	5,512,500.00
3110202	Non-Residential Buildings ( Market Kiosks)	-	5,000,000.00	5,250,000.00	5,512,500.00
3110500	Construction and civil works	-	5,000,000.00	5,250,000.00	5,512,500.00
3110599	Other Infrastructure and Civil Works (Business One stop shop)	-	5,000,000.00	5,250,000.00	5,512,500.00
	<b>NET EXPENDITURE PROGRAMME 2</b>	<b>19,500,000.00</b>	<b>88,478,061.00</b>	<b>92,901,964.05</b>	<b>97,547,062.25</b>
<b>3</b>	<b>Business and Enterprise Development</b>				
3110200	Construction of Building	-	11,771,939.00	12,360,535.95	12,978,562.75
3110202	Construction and equipping of business incubation centres	-	11,771,939.00	12,360,535.95	12,978,562.75
3110500	Construction and Civil Works	-	5,000,000.00	5,250,000.00	5,512,500.00
3110599	Construction of special SME zones (boda boda sheds, Akamba handcrafts markets and Market retail shops)	-	5,000,000.00	5,250,000.00	5,512,500.00
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>16,771,939.00</b>	<b>17,610,535.95</b>	<b>18,491,062.75</b>
<b>4</b>	<b>Industrial Development</b>				
3110200	Construction of Building	35,000,000	20,000,000	-	-
3110202	Non-Residential Buildings (Bodaboda, Jua kali shed Handcraft and modern Kiosk)	35,000,000	20,000,000.00	-	-
3110500	Construction and Civil Works	41,750,000.00	15,000,000.00	15,750,000.00	16,537,500.00
3110599	Other Infrastructure and Civil Works(Construction of special SME zones)	6,750,000	-	-	-
3110599	Other Infrastructure and Civil Works(Construction of industrial park Pilot Programme)	35,000,000.00	15,000,000.00	15,750,000.00	16,537,500.00
3111100	Purchase of specialised Plant, Equipment And Machinery	28,000,000.00	-	-	-
3111120	Purchase of specialised equipment-Jawcrusher	28,000,000.00	-	-	-
	<b>NET EXPENDITURE PROGRAMME 3</b>	<b>104,750,000.00</b>	<b>35,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
<b>5</b>	<b>Investment Promotion</b>				
2820100	Capital Transfer to Non Financial Public Enterprises	6,750,000.00	6,750,000.00	7,087,500.00	7,441,875.00
2820199	Capital Transfer - Other ( Transfer to MIPB)	6,750,000.00	6,750,000.00	7,087,500.00	7,441,875.00
	<b>NET EXPENDITURE PROGRAMME 4</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>7,087,500.00</b>	<b>7,441,875.00</b>
<b>6</b>	<b>LEGAL OFFICE</b>				
3111000	Purchase of Office Furniture and General Equipment	603,750.00	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	603,750.00			
	<b>TOTAL NET EXPENDITURE LEGAL OFFICE</b>	<b>603,750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL NET EXPENDITURE TRADE</b>	<b>133,303,750.00</b>	<b>147,000,000.00</b>	<b>133,350,000.00</b>	<b>140,017,500.00</b>

58,978,061.00

20000000

-20000000

VOTE D0013 COUNTY ASSEMBLY

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by COUNTY ASSEMBLY

Item	Title	Approved Budget FY 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
<b>1</b>	<b>HR,ADMINISTRATION AND COORDINATION SERVICES</b>				
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	5,000,000.00	15,000,000.00	-	-
3111001	Purchase of Office General Furniture (HQ & ward offices)	2,500,000.00	10,000,000.00	-	-
3111002	Purchase of Computers,Printers and other IT Equipment (HQ & ward offices)	2,500,000.00	5,000,000.00	-	-
31110900	Purchase of Household Furniture and Institutional Equipment	-	5,000,000.00	-	-
3110902	Purchase of Household and Institutional Appliances-H2O Traetment Systems	-	5,000,000.00	-	-
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
<b>2</b>	<b>LEGISLATIVE SERVICES</b>				
3110200	CONSTRUCTION OF BUILDINGS	294,000,000.00	305,000,000.00	70,000,000.00	70,000,000.00
3110299	Construction of Buildings - New Chamber	200,000,000.00	200,000,000.00	-	50,000,000.00
3110299	Construction of Buildings -Speakers Official Residence	35,000,000.00	35,000,000.00	50,000,000.00	10,000,000.00
3110202	Construction of Buildings (Completion of HQ office Block)	9,000,000.00	5,000,000.00	-	-
3110202	Construction of Buildings (Ward offices)	50,000,000.00	65,000,000.00	20,000,000.00	10,000,000.00
3130100	ACQUISITION OF LAND	25,000,000.00	-	-	-
3130101	Acquisition of Land ( For Speakers Residence)	25,000,000.00	-	-	-
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	20,000,000.00	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment- setting up of a broadcasting unit	20,000,000.00	-	-	-
3111100	PURCHASE OF SPECIALISED EQUIPMENT	20,000,000.00	20,000,000.00	-	-
3111111	Purchase of Communications Equipment -Installation of Hansard Equipments in Committees Rooms	20,000,000.00	20,000,000.00	-	-
31110900	Purchase of Household Furniture and Institutional Equipment	23,000,000.00	20,000,000.00	-	-
3110901	Purchase of Household and Institutional Equipment-gymn Equipment	23,000,000.00	20,000,000.00	-	-
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>382,000,000.00</b>	<b>345,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
	<b>NET EXPENDITURE - DEVELOPMENT</b>	<b>387,000,000.00</b>	<b>365,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>

21,730,482.00

5531768.28

365000000

-  
-

VOTE D0009 DEPARTMENT EDUCATION, SKILLS TRAINING AND SOCIAL WELFARE					
II. DEVELOPMENT EXPENDITURE SUMMARY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/22 ,2022/23					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION, SKILLS TRAINING AND SOCIAL WELFARE					
Item	Title	Approved Budget FY 2019/20	Approved Budget Estimates FY 2020/21	Projected Estimates FY '2021/22	Projected Estimates FY '2022/23
		KShs	KShs	KShs.	KShs.
	<b>Headquarters Administrative Services</b>			-	-
<b>01</b>	<b>Headquarters General Administrative Services</b>				
3110200	Construction of Building	85,000,000.00	148,898,517.00	156,343,442.85	164,160,614.99
3110202	Non-Residential Buildings ECDE Centres/GBV Centre	85,000,000.00	148,898,517.00	156,343,442.85	164,160,614.99
3110300	Refurbishment of Non Residential Buildings	15,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
3110302	Refurbishment of Non- Residential Buildings- Youth Centers, Libraries, Children Centers & polytechnics	15,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>100,000,000.00</b>	<b>153,898,517.00</b>	<b>161,593,442.85</b>	<b>169,673,114.99</b>
<b>02</b>	<b>Basic Education</b>				
3110300	Refurbishment of Non Residential Buildings	1,450,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3110302	Refurbishment of Non- Residential Buildings- VTCs	1,450,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111000	Purchase of Office Furniture and General Equipment	-	3,000,000.00	3,150,000.00	3,307,500.00
3111002	Purchase of Computers, Printers and other IT Equipment	-	3,000,000.00	3,150,000.00	3,307,500.00
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	2,000,000.00	2,100,000.00	2,205,000.00
3111109	Purchase of Educational Aids and Related Equipment - ECDE	-	2,000,000.00	2,100,000.00	2,205,000.00
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>1,450,000.00</b>	<b>7,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
<b>03</b>	<b>Youth Development Services</b>				
3110200	Construction of Building	6,000,000.00	30,442,516.00	31,964,641.80	33,562,873.89
3110202	Non-Residential Buildings - polytechnics	6,000,000.00	30,442,516.00	31,964,641.80	33,562,873.89
3110300	Refurbishment of Buildings	-	5,000,000.00	5,250,000.00	5,512,500.00
3110302	Refurbishment of Residential Buildings	-	5,000,000.00	5,250,000.00	5,512,500.00
3111000	Purchase of Office Furniture and General Equipment	-	2,000,000.00	2,100,000.00	2,205,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000.00	2,100,000.00	2,205,000.00
2640500	Other Capital Grants and Transfers	51,093,298.00	62,749,894.00	65,887,388.70	69,181,758.14
2640599	Other Capital Transfers(Rehabilitation of youth Polytechnic)	51,093,298.00	62,749,894.00	65,887,388.70	69,181,758.14
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>57,093,298.00</b>	<b>100,192,410.00</b>	<b>103,102,030.50</b>	<b>108,257,132.03</b>
	<b>TOTAL NET EXPENDITURE VOTE D0009</b>	<b>158,543,298.00</b>	<b>261,090,927.00</b>	<b>272,045,473.35</b>	<b>285,647,747.02</b>

ward projects

111,500,000.00 148,898,517.00 du sal

5,000,000.00

2,000,000.00

3,000,000.00

2,000,000.00

30,442,516.00

5,000,000.00

2,000,000.00

62,749,894.00

261,090,927.00

(90,927.00)



VOTE D0010 DEPARTMENT OF ENERGY, LANDS, HOUSING & URBAN DEVELOPMENT

DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF ENERGY, LANDS, HOUSING & URBAN DEVELOPMENT

Item	Title	Approved Budget FY 2019/20	Approved Budget Estimates FY 2020/21	Projected Estimates FY '2021/22	Projected Estimates FY '2022/23	
		KShs.	KShs.	KShs.	KShs.	
	<b>LANDS AND PHYSICAL PLANNING</b>					
<b>1</b>	<b>Physical Planning and Development</b>					
2640500	Other Capital Grants and Transfers	5,800,600	-	8,000,000	8,400,000	
2640599	Other Capital Transfers (Town Planning)	5,800,600	-	8,000,000	8,400,000	(5,384,083.00)
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
2640599	Other Capital Transfers (Urban Regeneration)	4,000,000				
2640599	Other Capital Transfers (Consultancy services for Machakos Municipality)	6,000,000				
2640599	Other Capital Transfers (Consultancy services for Mavoko Municipality)	5,000,000				
2640599	Other Capital Transfers (Consultancy services for Tala/Kangundo Municipality)	5,000,000				
2640500	Other Capital Grants and Transfers	28,000,000	15,000,000.00	35,384,083	37,153,287	
2640599	Other Capital Transfers (Spatial Plan)	8,000,000	5,000,000.00	30,000,000	31,500,000	(10,000,000.00)
2640599	Other Capital Transfers (Valuation Roll)	20,000,000	10,000,000.00	5,384,083	5,653,287	(16,000,000.00)
<b>3110200</b>	<b>Construction of Building</b>	<b>20,000,000</b>				
3110299	Construction of Buildings - Other (Home improvement)	20,000,000				
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>73,800,600</b>	<b>15,000,000.00</b>	<b>43,384,083</b>	<b>45,553,287</b>	
<b>2</b>	<b>ENERGY</b>					
	<b>County Electrification</b>					
3110500	Construction and Civil Works	60,540,600	64,000,000.00	76,000,000	79,800,000	
3110504	Other Infrastructure (Mlika Mwizi and rural Electrification)	60,540,600	20,000,000.00	76,000,000	79,800,000	
3110504	Other Infrastructure rural Electrification)	-	40,000,000.00			
3110504	Other Infrastructure Renewable Energy)	-	2,000,000.00			
3110504	Other Infrastructure Energy Conservation)	-	2,000,000.00			
	<b>02</b>	<b>60,540,600</b>	<b>64,000,000.00</b>	<b>76,000,000</b>	<b>79,800,000</b>	
	<b>URBAN DEVELOPMENT</b>					
<b>3</b>	<b>Housing and Urban Development</b>					
3110200	Construction of Building	-	10,149,569.00	21,000,000	22,050,000	
3110299	Construction of Buildings - Other (Home improvement)	-	10,149,569.00	21,000,000	22,050,000	
2640500	Other Capital transfers	1,018,320,500	9,000,000.00	33,075,000	34,728,750	
2640599	Other Capital transfers (Municipality Projects, Operations and Services-	303,557,400	3,000,000.00	3,150,000	3,307,500	
2640599	Other Capital transfers (Municipality Projects, Operations and Services-	273,505,700	3,000,000.00	3,150,000	3,307,500	
2640599	Other Capital transfers (Municipality Projects, Operations and Services-Kangundo)	441,257,400	3,000,000.00	26,775,000	28,113,750	
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>1,018,320,500</b>	<b>19,149,569.00</b>	<b>54,075,000</b>	<b>56,778,750</b>	
	<b>TOTAL DEVELOPMENT D0010</b>	<b>1,152,661,700</b>	<b>98,149,569.00</b>	<b>173,459,083</b>	<b>182,132,037</b>	

**VOTE D0012 DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES**

**DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022- 2022/2023**

Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

Item	Title	Approved Budget FY 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
<b>1</b>	<b>Water Supply and Sewerage</b>				
2211200	Fuel Oil and Lubricants	8,673,290.00	3,673,290.00	3,856,954.50	4,049,802.23
2211201	Refine fuel and lubricants for transport	8,673,290.00	3,673,290.00	3,856,954.50	4,049,802.23
2220200	Routine Maintenance - Other Assets	10,000,000.00	8,140,812.00	8,547,852.60	8,975,245.23
2220201	Maintenance of Plant, Machinery and Equipment	10,000,000.00	8,140,812.00	8,547,852.60	8,975,245.23
3110500	Other Infrastructure and Civil Works	62,085,000.00	17,957,525.00	18,855,401.25	19,798,171.31
3110502	Water supplies and Sewerage	24,600,000.00	6,518,376.00	6,844,294.80	7,186,509.54
3110504	Other infrastructure and civil works (Borehole casings and Overhaul and Refurbishment of Construction and Civil Works	37,485,000.00	11,439,149.00	12,011,106.45	12,611,661.77
3110600	Overhaul of Water Supplies and Sewerage-Elevated steel Tanks	202,332,240.00	313,931,282.00	329,627,846.10	346,109,238.41
3110602	Overhaul of other infrastructure and civil works-	23,670,000.00	11,167,000.00	11,725,350.00	12,311,617.50
3110699	New boreholes & equipping	178,662,240.00	302,764,282.00	317,902,496.10	333,797,620.91
	<b>NET EXPENDITURE SUB HEAD 01</b>	<b>283,090,530.00</b>	<b>343,702,909.00</b>	<b>360,888,054.45</b>	<b>378,932,457.17</b>
<b>2</b>	<b>Water Resources Management &amp; Storage</b>				
3112200	Purchase of specialist plant	16,106,520.00	2,654,800.00	2,787,540.00	2,926,917.00
3112299	Purchase of spacialist plants	16,106,520.00	2,654,800.00	2,787,540.00	2,926,917.00
	<b>NET EXPENDITURE SUB HEAD 02</b>	<b>16,106,520.00</b>	<b>2,654,800.00</b>	<b>2,787,540.00</b>	<b>2,926,917.00</b>
<b>3</b>	<b>Irrigation Schemes Development and Promotion</b>				
3111100	Purchase of specialist plant equipment & machinary	5,000,000.00	1,200,000.00	1,260,000.00	1,323,000.00
3111114	Purchase of survey equipment	5,000,000.00	1,200,000.00	1,260,000.00	1,323,000.00
3110500	Other Infrastructure and Civil Works	152,000,000.00	205,210,851.00	215,471,393.55	226,244,963.23
3110504	Other infrastructure and civil works Construction of Dams and Water Pans .	150,000,000.00	202,210,851.00	212,321,393.55	222,937,463.23
3110599	Other infrastructure and civil works-Irrigation	2,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
	<b>NET EXPENDITURE SUB HEAD 03</b>	<b>157,000,000.00</b>	<b>206,410,851.00</b>	<b>216,731,393.55</b>	<b>227,567,963.23</b>
<b>4</b>	<b>General Administrative and Support Services</b>				
2710100	Government Pension and Retirement Benefits	41,617,256.00	-	-	-
2710102	Gratuity civil servants	41,617,256.00	-	-	-
3110200	Construction and Civil Works	1,780,120.00	1,500,000.00	1,575,000.00	1,653,750.00
3110202	Non-Residential Buildings	1,780,120.00	1,500,000.00	1,575,000.00	1,653,750.00
3110700	Purchase of Vehicles and Other Transport Equipment	625,600.00	-	625,600.00	-
3110704	purchase of motor bikes	625,600.00	-	625,600.00	-
3111100	Purchase of Specialised plant, Equipment and Machinery	-	1,500,000.00	1,575,000.00	1,653,750.00
3111120	Purchase of Specialised Plant (CCTV's)	-	1,500,000.00	1,575,000.00	1,653,750.00
	<b>NET EXPENDITURE SUB HEAD 04</b>	<b>44,022,976.00</b>	<b>3,000,000.00</b>	<b>3,775,600.00</b>	<b>3,307,500.00</b>
<b>5</b>	<b>Environment and Natural Resources</b>				
2640500	Other Capital Grants and Transfers	-	33,700,000.00	35,385,000.00	37,154,250.00
2640599	Other capital grants and Transfer; (a) KSHS 2,300,000 For Tree Planting abd (b)KSHS 2,400,000 Climate Change Mitigation Strategies	-	33,700,000.00	35,385,000.00	37,154,250.00
	<b>HEAD 05</b>	<b>-</b>	<b>33,700,000.00</b>	<b>35,385,000.00</b>	<b>37,154,250.00</b>
	<b>TOTAL DEVELOPMENT D0012</b>	<b>500,220,026.00</b>	<b>589,468,560.00</b>	<b>619,567,588.00</b>	<b>649,889,087.40</b>

ward projects

(5,000,000.00)

11,439,149.00

11,167,000.00

144,423,432.00

302,764,282.00

(12,740,136.00)

126,683,296.00

325,370,431.00  
157,629,569.00



**VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022- 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item	Title	Approved Budget 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
		KShs.	KShs.	KShs.	KShs.
<b>01</b>	<b>General Administration and Support Services</b>				
3111000	Purchase of Computers, Printers and other IT Equipment	-	122,052.00	128,154.60	134,562.33
3111002	Purchase of Computers, Printers and other IT Equipment	-	122,052.00	128,154.60	134,562.33
3110900	Purchase of Household Furniture and Institutional Equipment	-	1,000,000.00	1,050,000.00	1,102,500.00
3110901	Purchase of Household and Institutional Furniture and Fittings	-	1,000,000.00	1,050,000.00	1,102,500.00
3111700	Purchase of Vehicles and motorbikes	2,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
3111701	Purchase of vehicles	-	-	-	-
					(5,000,000.00)
3111701	Motorbikes(20 motorbikes to Enhance ward/ village (On farm) extension)	2,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
					(2,000,000.00)
2640500	Other capital grants and transfers	156,535,847.00	264,249,891.00	277,462,385.55	291,335,504.83
2640599	World Bank Grants (KCSAP)	112,615,500.00	221,754,500.00	232,842,225.00	244,484,336.25
2640599	Sida Grants (ASDSPII)	14,027,247.00	11,095,391.00	11,650,160.55	12,232,668.58
2640599	World Bank Grants (County Contribution KCSAP)	21,093,100.00	27,000,000.00	28,350,000.00	29,767,500.00
2640599	Sida Grants (County Contribution ASDSPII)	8,800,000.00	4,400,000.00	4,620,000.00	4,851,000.00
	<b>NET EXPENDITURE PROGRAMME 01</b>	<b>158,535,847.00</b>	<b>269,371,943.00</b>	<b>282,840,540.15</b>	<b>296,982,567.16</b>
<b>02</b>	<b>Crop Development and Management</b>				
2211200	Fuel Oil and Lubricants	5,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
2211201	Refined fuel & Lubricants for transport(Fuel for tractor service and backhoes)	5,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111102	Purchase of other Agricultural Machinery and Equipment (Purchase of tractors)	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	17,000,000.00	5,633,218.00	5,914,878.90	6,210,622.85
3111301	Purchase of Certified Crop Seed(Crop seeds to farmers and Ndegu promotion)	15,000,000.00	4,633,218.00	4,864,878.90	5,108,122.85
3111301	Purchase of Certified Crop Seed-Free seeds	-	-	-	-
3111305	Purchase of tree seeds and seedlings(Promotion of avocados)	2,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
3111399	Purchase of Certified Seeds - Fertilizer	-	-	-	-
3111100	Overhaul of vehicles and other transport equipment	-	1,000,000.00	1,050,000.00	1,102,500.00
3111101	overhaul of tractors & other transport equipment -Repair of Tractors	-	500,000.00	525,000.00	551,250.00
3110101	overhaul of tractors & other transport equipment-Maintenance of tractors	-	500,000.00	525,000.00	551,250.00
3120100	Acquisition of Strategic Stocks	10,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
3120101	Acquisition of other inventories(Quarter acre- Pond liners (1,000))	10,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
3120100	Acquisition of Strategic Stocks	33,000,000.00	11,000,000.00	11,550,000.00	12,127,500.00
3120101	Acquisition of other inventories(Quarter acre-Currently 2,000 are excavating ; Target is 25,000 farmers by end of FY 2019/2020 Requirements;Seeds ( Capsicum, Black nightshade and garlic))	15,000,000.00	3,000,000.00	3,150,000.00	3,307,500.00
3120101	Acquisition of other inventories(Vaccines,Pesticides, Veterinary supplies, A.I, Sanitary document)	8,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00

**VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022- 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item	Title	Approved Budget 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
3120101	Acquisition of other inventories(Quarter acre- Agro chemicals )	5,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3120101	Acquisition of other inventories(Quarter acre-Backhoe )	5,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
3120102	Acquisition of other inventories(Agrochemicals for locust control )	-	1,000,000.00	1,050,000.00	1,102,500.00
2640200	<b>Emergency Relief and Refugee Assistance</b>	-	500,000.00	525,000.00	551,250.00
2640201	Emergency Relief(food,medicine,blankets,cash grant,tents&other temporary shleter	-	500,000.00	525,000.00	551,250.00
2640500	<b>Other Capital Grants and Transfers</b>	-	500,000.00	525,000.00	551,250.00
2640503	Other capital grants and transfers(cushioning milk farmers)	-	500,000.00	525,000.00	551,250.00
	<b>NET EXPENDITURE PROGRAMME 02</b>	<b>65,000,000.00</b>	<b>23,633,218.00</b>	<b>24,814,878.90</b>	<b>26,055,622.85</b>
<b>03</b>	<b>Livestock Resources Management and Development</b>				
2211200	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined fuel &Lubricants for transport	-	-	-	-
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	30,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111103	Development of Hatcheries and behives	30,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	10,500,000.00	5,500,000.00	9,975,000.00	10,211,250.00
3111301	Purchase of certified pasture seeds(rhode grass-Boma	-	1,000,000.00	5,250,000.00	5,250,000.00
3111301	Purchase of Certified Seeds(Artificial insemination)	5,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3111302	Purchase of Animals and Breeding Stock ( Breeding stock chicks)	5,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
3111399	Purchase of Animal Chicken and Fish Feeds	-	-	-	-
3110500	<b>Other Infrastructure and Civil Works</b>	-	500,000.00	525,000.00	551,250.00
3110502	Construction of Milk Processing Plant	-	-	-	-
3110504	Renovation of chicken Rearing house)	-	500,000.00	525,000.00	551,250.00
	<b>NET EXPENDITURE PROGRAMME 03</b>	<b>40,500,000.00</b>	<b>8,000,000.00</b>	<b>12,600,000.00</b>	<b>12,967,500.00</b>
<b>04</b>	<b>Fisheries Development</b>				
3110500	<b>Construction and Civil Works</b>	-	-	-	-
3110504	Other Infrastructure And Civil Works (including purchase of equipments)	-	-	-	-
3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	1,092,000.00	550,000.00	577,500.00	606,375.00
3111302	Purchase of Animals and Breeding Stock including figerlings	492,000.00	200,000.00	210,000.00	220,500.00
3111399	Purchase of Animal Fish Feeds	600,000.00	350,000.00	367,500.00	385,875.00
	<b>NET EXPENDITURE PROGRAMME 04</b>	<b>1,092,000.00</b>	<b>550,000.00</b>	<b>577,500.00</b>	<b>606,375.00</b>
<b>05</b>	<b>Veterinary Service</b>				
2211200	<b>Fuel Oil and Lubricants</b>	-	200,000.00	210,000.00	220,500.00
2211201	Refined fuel &Lubricants for transport	-	200,000.00	210,000.00	220,500.00
3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	2,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
3111103	Purchase of otherAgricultural Machinery and Equipment Purchase (Veterinary services-Automatic syringes,Cool boxes,Barrels,Hypodermic needles,Cartridges,Stun guns,Fridges and freezers )	2,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00

**VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022- 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item	Title	Approved Budget 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
3110600	Overhaul and Refurbishment of Construction and Civil Works	16,000,000.00	2,238,652.00	2,350,584.60	2,468,113.83
3110604	Overhaul of Other Infrastructure and Civil Works (construction rehabilitation Slaughter house )	16,000,000.00	2,238,652.00	2,350,584.60	2,468,113.83
3110605	Overhaul of Other Infrastructure and Civil Works (construction of dips )	-	-	-	-
3120100	Acquisition of Strategic Stocks	5,697,280.00	1,000,000.00	1,050,000.00	1,102,500.00
3120101	Acquisition of other inventories(Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary document)	5,697,280.00	1,000,000.00	1,050,000.00	1,102,500.00
	<b>NET EXPENDITURE PROGRAMME 05</b>	<b>24,197,280.00</b>	<b>4,938,652.00</b>	<b>5,185,584.60</b>	<b>5,444,863.83</b>
<b>06</b>	<b>Agriculture Training Centre</b>				
3110600	Overhaul and Refurbishment of Construction and Civil Works	6,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
3110604	Overhaul of Other Infrastructure and Civil Works	6,000,000.00	2,000,000.00	2,100,000.00	2,205,000.00
	<b>NET EXPENDITURE PROGRAMME 06</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
	<b>TOTAL DEVELOPMENT AGRICULTURE</b>	<b>295,325,127.00</b>	<b>308,493,813.00</b>	<b>328,118,503.65</b>	<b>344,261,928.83</b>
	<b>CO-OPERATIVE DEVELOPMENT</b>				
<b>07</b>	<b>General Administration and Support Services</b>				
3110700	Purchase of Motor Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor vehicles	-	-	-	-
3111300	purchase of tree seedlings	18,000,000.00	-	-	-
3111301	Purchase of coffee seedlings (Coffee Development purchase of tree seedlings/Grafted coffee materials)	8,000,000.00	-	-	-
3111399	Purchase of Certified Seeds - Fertilizer	10,000,000.00	-	-	-
3111000	purchase of office equipment and general equipment	700,000.00	200,000.00	210,000.00	220,500.00
3111002	purchase of printers, photocopiers and other IT equipment	700,000.00	200,000.00	210,000.00	220,500.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	10,300,000.00	-	-	-
3111110	purchase of generator (Coffee Development-Purchase of a generator(500KvA))	10,000,000.00	-	-	-
3111112	County agricultural branding	300,000.00	-	-	-
3110300	Refurbishment of Buildings	200,800.00	-	-	-
3110302	Refurbishment of Non-Residential Buildings (Marketing infrastructure)	200,800.00	-	-	-
2640500	Other Capital Grants and Transfers	30,000,000.00	-	-	-
2640599	Other capital grants and transfers(Co-operative Revolving Fund-For affordable credit ,purchase of farm input, finance coffee farm activities at coffee level)	25,000,000.00	-	-	-
2640599	Other capital grants and transfers(Market Development-Governance)	5,000,000.00	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>59,200,800.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>220,500.00</b>
<b>09</b>	<b>Promotion of Co-operative Marketing and Value Chain</b>				
3111200	purchase of plant & machinery	-	500,000.00	525,000.00	551,250.00
3111201	purchase of milk cans & digital weighing scale	-	500,000.00	525,000.00	551,250.00
3111300	purchase of tree seedlings	-	1,000,000.00	1,050,000.00	1,102,500.00

**VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

**II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2020/21 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022- 2022/2023**

**II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT**

Item	Title	Approved Budget 2019/2020	Approved Budget Estimates FY 2020/21	Projected Estimates FY 2021/2022	Projected Estimates FY 2022/2023
		KShs.	KShs.	KShs.	KShs.
3111301	Purchase of coffee seedlings (Coffee Development purchase of tree seedlings/Grafted coffee materials)	-	500,000.00	525,000.00	551,250.00
3111399	Purchase of Certified Seeds - Fertilizer	-	500,000.00	525,000.00	551,250.00
	<b>NET EXPENDITURE FOR SUBHEAD 09</b>	-	<b>1,500,000.00</b>	<b>1,575,000.00</b>	<b>1,653,750.00</b>
<b>11</b>	<b>Promotion and Growth of Co-operative Societies</b>				
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111110	purchase of generator (Coffee Development-Purchase of a generator(500KvA))	-	-	-	-
3111007	County agricultural branding	-	-	-	-
2640500	Other Capital Grants and Transfers	-	900,000.00	945,000.00	992,250.00
2640599	Other capital grants and transfers(Co-operative Revolving Fund-For affordable credit ,purchase of farm input, finance coffee farm activities at coffee level)	-	-	-	-
2640599	Other capital grants and transfers(Market Development-Governance)	-	900,000.00	945,000.00	992,250.00
	<b>NET EXPENDITURE FOR SUBHEAD 11</b>	-	<b>900,000.00</b>	<b>945,000.00</b>	<b>992,250.00</b>
	<b>TOTAL DEVELOPMENT FOR CO-OPERATIVES</b>	<b>59,200,800.00</b>	<b>2,600,000.00</b>	<b>2,730,000.00</b>	<b>2,866,500.00</b>
	<b>TOTAL DEVELOPMENT</b>	<b>354,525,927.00</b>	<b>311,093,813.00</b>	<b>330,848,503.65</b>	<b>347,128,428.83</b>

311,093,813.00

ICT	(201,000,000.00)
EDU	203,152,809.00
TRADE- SEKEB	10,000,000.00
ASSEMBLY	40,000,000.00
FINANCE -EMERGE	100,000,000.00
ENERGY-SAL	(14,000,000.00)
WATER- SAL	(41,000,000.00)
DU-SAL	(2,500,000.00)
	94,652,809.00
	(2,999,999.72)

**DEVELOPMENT SUMMARY TABLE**

<b>County Entity</b>	<b>Approved Budget FY 2019/20</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>Projected Estimates FY 2021/2022</b>	<b>Projected Estimates FY 2022/2023</b>
Office of the Governor	5,422,300	3,681,732.00	3,865,819	4,059,110
Finance and Economic Planning.	89,738,163	41,618,632.00	43,699,564	45,884,542
Public Service, Quality Management and ICT	11,765,400	20,355,778.00	19,089,248	20,043,710
County Public Service Board	10,000,000	5,976,219.00	15,200,000	15,960,000
Roads, Transport and Public Works.	1,364,097,057	1,109,876,646.00	1,165,370,478	1,223,639,002
Health Services and Emergency Services	586,173,909.22	546,372,604.00	521,191,234.20	547,250,795.91
Tourism, Youth ,Sports and Culture.	130,000,000	135,050,680.00	141,853,214	148,945,875
County Administration and Decentralised Units.	88,100,000	44,158,472.00	46,366,396	48,684,715
Trade, Industrialization and Innovation.	133,303,750	147,000,000.00	133,350,000	140,017,500
County Assembly	387,000,000	365,000,000.00	70,000,000	70,000,000
Education , Skills Training and Social Welfare	158,543,298	261,090,927.00	272,045,473	285,647,747
Energy,Lands,Housing and Urban Development.	1,152,661,700	98,149,569.00	173,459,083	182,132,037
Water,Irrigation,Environment and Natural Resources	500,220,026	589,468,560.00	619,567,588	649,889,087
Agriculture,Food Security and Co-operative Development.	354,525,927	311,093,813.00	330,848,504	347,128,429
<b>TOTAL NET EXPENDITURE DEVELOPMENT</b>	<b>4,971,551,530</b>	<b>3,678,893,632.00</b>	<b>3,555,906,600</b>	<b>3,729,282,550</b>

3,779,842,388.00

519,074,950.00

27,297,654.00