



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED AND ITEMISED BUDGET

APPROVED BUDGET ESTIMATES –FY 2023/24 AND THE MEDIUM TERM

JULY, 2023

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COUNTY GOVERNMENT OF KAJIADO APPROVED BUDGET ESTIMATES -FY 2023/24



BUDGET SUMMARY

REVENUE		
Government Transfers	8,332,649,396.00	72%
Own Source Revenue	1,200,000,000.00	10%
Kajiado County Health Facility Improvement Fund	315,702,515.00	3%
Grants	1,711,406,967.00	15%
Total	11,559,758,878.00	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	4,601,979,155.00	40%
Operation and Maintenance	2,710,347,472.00	23%
DEVELOPMENT	4,247,432,251.00	37%
TOTAL EXPENDITURE	11,559,758,878.00	100%

Summary of Expenditures by Economic Classification 2023/24 - 2025/26 (Ksh.).							
Expenditure Classification	Baseline Estimates 2022/23	Approved Budget	Projected Estimates				
		Estimates 2023/24	2024/25	2025/26			
(1) Recurrent Expenditure							
Compensation to Employees	4,334,208,352.00	4,601,979,155.00	5,066,872,757.60	5,567,126,414.36			
Use of goods and services	1,755,470,254.00	2,055,450,647.00	1,788,848,958.30	1,972,827,434.96			
Current Transfers Government Agencies	130,000,000.00	536,197,072.00	499,137,377.20	549,051,114.92			
Other Recurrent	64,946,963.00	118,699,753.00	129,799,728.30	142,779,701.13			
(2) Capital Expenditure	-	-	-	-			
Acquisition of Non-Financial Assets	2,160,148,868.00	1,933,000,000.00	2,102,650,000.00	2,292,950,000.00			
Capital Transfers to Government Agencies	1,077,991,097.00	1,782,432,251.00	1,964,525,476.10	2,160,978,023.71			
Other Development	-	532,000,000.00	585,200,000.00	643,720,000.00			
Total Expenditure of the Vote	9,522,765,534.00	11,559,758,878.00	12,137,034,297.50	13,329,432,689.08			

		SUMM	ARY OF THE APPROV	ED EXPENDITURE ES	TIMATES -2023/24			
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECCURRENT	Sector/ Flagship Projects	Ward Developmen	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	113,076,561.00	113,136,068.00	226,212,629.00	-	-	-	226,212,629.00
4664	COUNTY PUBLIC SERVICE BOARD	61,289,559.00	55,677,358.00	116,966,917.00	-	-	-	116,966,917.00
4666	MEDICAL SERVICES AND PUBLIC HEALTH	436,631,546.00	1,934,971,185.00	2,371,602,731.00	387,122,597.00	50,300,000.00	437,422,597.00	2,809,025,328.00
4669	WATER, ENVIRONMENT AND NATURAL RESOURCES	94,175,491.00	97,122,898.00	191,298,389.00	208,558,300.00	111,700,000.00	320,258,300.00	511,556,689.00
4670	ROADS, TRANSPORT, PUBLIC WORKS, AND ENERGY	58,770,796.00	113,579,725.00	172,350,521.00	35,000,000.00	145,500,000.00	180,500,000.00	352,850,521.00
4671	PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES AND INSPECTORATE SERVICES	330,871,852.00	491,024,749.00	821,896,601.00	-	-	-	821,896,601.00
4672	FINANCE, ECONOMIC PLANNING AND ICT	255,716,868.00	402,317,245.00	658,034,113.00	1,430,961,075.00	-	1,430,961,075.00	2,088,995,188.00
4674	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	53,400,447.00	88,068,439.00	141,468,886.00	-	-	-	141,468,886.00
4675	COUNTY ASSEMBLY	554,687,925.00	312,177,793.00	866,865,718.00	233,000,000.00	-	233,000,000.00	1,099,865,718.00
4677	EDUCATION, VOCATIONAL YOUTH AND SPORTS	241,312,030.00	496,488,886.00	737,800,916.00	30,000,000.00	111,000,000.00	141,000,000.00	878,800,916.00
4678	GENDER, COOPERATIVE, CULTURE, TOURISM AND WILDLIFE	128,164,050.00	53,397,473.00	181,561,523.00	-	-	-	181,561,523.00
4679	AGRICULTURE, LIVESTOCK AND FISHERIES	119,720,923.00	166,207,214.00	285,928,137.00	522,790,279.00	11,500,000.00	534,290,279.00	820,218,416.00
4681	TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT	56,822,937.00	141,081,585.00	197,904,522.00	520,000,000.00	20,000,000.00	540,000,000.00	737,904,522.00
4682	KAJIADO MUNICIPALITY	22,826,179.00	34,428,714.00	57,254,893.00	85,000,000.00	40,000,000.00	125,000,000.00	182,254,893.00
4683	NGONG MUNICIPALITY	28,313,853.00	61,349,244.00	89,663,097.00	65,000,000.00	150,000,000.00	215,000,000.00	304,663,097.00
4684	OFFICE OF THE COUNTY ATTORNEY	134,959,089.00	25,671,489.00	160,630,578.00	-	-	-	160,630,578.00
4685	KITENGELA MUNICIPALITY	19,607,366.00	15,279,090.00	34,886,456.00		90,000,000.00	90,000,000.00	124,886,456.00
	GRAND TOTAL	2,710,347,472.00	4,601,979,155.00	7,312,326,627.00	3,517,432,251.00	730,000,000.00	4,247,432,251.00	11,559,758,878.00

APPROVED REVENUE ESTIMATES FY	2023/24	
	2023/24 'Total Funding (Kshs)	Consolidated
Equitable Share		
Exchequer Releases/ Receipts / Provisioning Account	8,300,213,576.00	8,332,649,396.00
General Provisions	8,300,213,576.00	8,332,649,396.00
Minisry of Trade and Investment	250,000,000.00	250,000,000.00
Aggregated Industrial Parks	250,000,000.00	250,000,000.00
Grants Received by Other General Government Units from Fund Account	250,000,000.00	250,000,000.00
Ministryof Medical Services and Public Health	24,311,760.00	43,242,940.00
DANIDA		
DANIDA - Capital Grants from Foreign Governments for Public Health Care in Devolved	11,723,250.00	24,331,572.00
DANIDA -Level 1 grant	2,588,510.00	2,588,510.00
Grants from Foreign Governments - Cash Through Exchequer	14,311,760.00	26,920,082.00
Nutrition International	10,000,000.00	16,322,858.00
NI Grants	10,000,000.00	16,322,858.00
Ministry of Lands, Physical Planning and Urban Development	44,974,785.00	44,974,785.00
Kenya Informal Settlement Improvement Project (KISIP II)	44,974,785.00	44,974,785.00
Grants from Foreign Governments - Cash Through Exchequer	44,974,785.00	44,974,785.00
Ministry of Agriculture, Livestock, Fisheries and Cooperative Development	518,290,279.00	522,790,279.00
Grants from Foreign Governments - Cash Through Exchequer	301,865,128.00	301,865,128.00
IDA -(World Bank) National Agricultural Value Chain Development Project	250,000,000.00	250,000,000.00
Aquaculture Business development Project	10,509,643.00	10,509,643.00
Fertilizer Subsidy grant	41,355,485.00	41,355,485.00
Grants Received by Fund Accounts from Central Government Budget	125,339,340.00	125,339,340.00
Livestock Value Chain Support Project	28,647,360.00	28,647,360.00
De-risking and Value Chain Enhancement (DRIVE)	96,691,980.00	96,691,980.00
Agricultural Sector Development Support Programme	1,085,811.00	5,585,811.00
Grants from Foreign Governments - Cash Through Exchequer	1,085,811.00	5,585,811.00
Kenya Climate Smart Agriculture	90,000,000.00	90,000,000.00
Grants from Foreign Governments - Cash Through Exchequer	90,000,000.00	90,000,000.00
Ministry of Water, Environment and Natural Resources		
Grants from Foreign Governments - Cash Through Exchequer	136,000,000.00	147,558,300.00
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Resilience Grant	125,000,000.00	125,000,000.00
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Institutional	11,000,000.00	22,558,300.00
Ministry of Finance and Economic Planning	660,242,992.00	702,840,663.00
Kenya Devolution Support Programme Level 1	-	30,636,596.00
Kenya Devolution Support Programme Level 2	-	11,961,075.00
Mineral Loyalties	660,242,992.00	660,242,992.00
Total Grants (From Development Partners and National Government)	1,633,819,816.00	1,711,406,967.00
Total Funding -Equitable share and Grants	9,934,033,392.00	10,044,056,363.00
Total Own Source Revenue	1,515,702,515.00	1,515,702,515.00
County Own Revenues		
Ministry of Agriculture, Livestock, Veterinary Services and Fisheries		
Receipts from Sale of Agricultural Goods	30,994,000.00	30,994,000.00
Other Cesses	10,820,544.00	10,820,544.00
Tender Documents Sale	115,170.00	115,170.00
Slaughtering Fee	23,876,280.00	23,876,280.00
TOTAL AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND	65,805,994.00	65,805,994.00

Ministry of Water, Irrigation, Environment and Natural Resources		
Water Kiosks Sales	863,784.00	863,784.00
Water Supply Administration	863,784.00	863,784.00
TOTAL -WATER, ENVIRONMENT AND NATUTAL RESOURCES	863,784.00	863,784.00
Ministry of Education, Youth and Sports	· ·	
Licence Fees -Institutions and groups	485,640.00	485,640.00
Receipts from Administrative Fees and Charges	485,640.00	485,640.00
TOTAL -EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN	485,640.00	485,640.00
Ministry of Lands, Physical Planning and Urban Devt.		
Land Rates Current Year	269,854,884.00	269,854,884.00
Land Rates Penalties	266,600.00	266,600.00
Land Rates	270,121,484.00	270,121,484.00
Other Cesses	9,727,168.00	9,727,168.00
Cesses	9,727,168.00	9,727,168.00
Ground plot Rent - Current Year	25,347,282.00	25,347,282.00
Plot Rents	25,347,282.00	25,347,282.00
Sand, Gravel, and Ballast Extraction Fees	126,116,967.00	126,116,967.00
Quarry Extraction Fees	29,329,308.00	29,329,308.00
Mineral Extraction Royalties (Cement, Silica, etc.)	52,771,836.00	52,771,836.00
Garbage Dumping Fee	192,429.00	192,429.00
Council's Natural Resources Exploitation	208,410,540.00	208,410,540.00
Other Miscellaneous Receipts	4,126,968.00	4,126,968.00
Other Miscellaneous Revenues	4,126,968.00	4,126,968.00
Burial Fees	48,727.00	48,727.00
Public Health Facilities Operations	48,727.00	48,727.00
Sewer Use Charge	825,395.00	825,395.00
Sewerage Administration	825,395.00	825,395.00
Survey Fee	1,490,027.00	1,490,027.00
Technical Services Fees	1,490,027.00	1,490,027.00
TOTAL- LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	520,097,591.00	520,097,591.00
Ministry of Roads, Transport, Public Works, and Energy		
Other Revenues	2,625,480.00	2,625,480.00
Sales of Market Establishments	2,625,480.00	2,625,480.00
Fees under Traffic Act	1,343,664.00	1,343,664.00
Transit Toll Charges	1,420,524.00	1,420,524.00
Receipts from Administrative Fees and Charges	2,764,188.00	2,764,188.00
Parking Fees - Local Authority Revenue	25,080,728.00	25,080,728.00
Receipts from Incidental Sales by Non-Market Establishments	25,080,728.00	25,080,728.00
Impounding Charges	959,760.00	959,760.00
Various Fees	959,760.00	959,760.00
Buildings Plan Approval Fee	210,933,008.00	210,933,008.00
Technical Services Fees	210,933,008.00	210,933,008.00
TOTAL -ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY	242,363,164.00	242,363,164.00
Ministry of Finance, Economic Planning and ICT		
Other Cesses	7,465,758.00	7,465,758.00
Cesses	7,465,758.00	7,465,758.00
Sign Boards & Advertisement Fee	25,086,976.00	25,086,976.00
Technical Services Fees	25,086,976.00	25,086,976.00
TOTAL -FINANCE, ECONOMIC PLANNING AND ICT	32,552,734.00	32,552,734.00
Ministry of Trade, Cooperative and Enterprise Development		

Business Permits	208,419,238.00	208,419,238.00
Business Permits Late Payment Penalties	1,222,920.00	1,222,920.00
Business Permits	209,642,158.00	209,642,158.00
Weights & Measures Fees	7,776,280.00	7,776,280.00
Administrative Services Fees	7,776,280.00	7,776,280.00
Other Miscellaneous Receipts	259,135.00	259,135.00
Other Miscellaneous Revenues	259,135.00	259,135.00
Market Stalls Rent	2,700,000.00	2,700,000.00
Market Shelters Fee	30,266,432.00	30,266,432.00
Market/Trade Centre Fee	32,966,432.00	32,966,432.00
Enclosed Bus Park Fee	32,836,488.00	32,836,488.00
Vehicle Parking Fees	32,836,488.00	32,836,488.00
TOTAL TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT	283,480,493.00	283,480,493.00
Ministry Of Public Service, Administration and Social Services		
Liqour license fee	54,350,600.00	54,350,600.00
Ministry of Medical Services and Public Health		
Kajiado County Health Facility Improvement Fund	315,702,515.00	315,702,515.00
Food Preparation Premises Hygenization Services Fee	25,300,000.00	25,300,000.00
Public Health fees and charges	19,750,000.00	19,750,000.00
Public Health Services	45,050,000.00	45,050,000.00
NHIF reimbursements	112,242,399.00	112,242,399.00
HIF -Hospitals	158,410,116.00	158,410,116.00
Total Funding -Own Source Revenue	1,200,000,000.00	1,200,000,000.00
Total Funding -County Funds	315,702,515.00	315,702,515.00
GRAND TOTAL - ALL REVENUE SOURCES	11,449,735,907.00	11,559,758,878.00

VOTE TITLE:	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR
VOTE NUMBER:	4661
Part A: Vision and Mission	
	Vission: Excellence in County leadership for a secure, globally competitive and prosperous County
	Mission: To provide overall policy and leadership direction in the management of public affairs for national-county prosperity
Part B: Role	The office of the Governor and the Deputy Governor plays an important role in upholding transparency, accountability, responsiveness, sustainability while ensuring cohesiveness and justice for a prosperous County.
Part C: Performance Overview and Background for F	Programmes/Financing
Major achievements on planned outputs/services for 2019/20-2021/22 budgets	r FY > The county executive committee spearheaded policy direction through county executive committee meeting delibarations communicated through variuos cabinet papers.
	 Coordinated Covid 19 emergency response within the county. Coordinated humanitarian assistance to County residents affected by the Covid 19 pandemic, fire disasters, drought and flooding. Coordinated establisment and operationalization of various units of government such as the Office of the County Attorney, the Municipalities (Kajiado, Ngong and Kitengela).

> The Office of the Governor has over the period under review facilitated the annual state of the county address as a way of providing the county performance review and plans/ priorities of government.

> Providing leadership and coordination in participation of the county in national celebrations and devolution confrence.

Part D: Programmes and their Objectives Programme (P)

Strategic Objectives

 P1: General Administration, Planning and Support Services
 To provide government leadership, policy direction and overall sector coordination to enhance efficiency,

 P2: Devolution Services
 To provide effective service delivery and proper coordination of devolution services.

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates		
	2022/23	2023/24	2024/25	2025/26	
Programme: 1. General Administration, Planning and Sup	port Services	•			
Sp:1.1 General Administration, Planning and Support Services	151,570,287.00	161,558,629.00	178,176,491.90	195,994,141.09	
Total expenditure of Programme 1	151,570,287.00	161,558,629.00	178,176,491.90	195,994,141.0	
Programme: 2. Devolution Services		•			
Sp: 2.1 County Executive Committee	33,946,000.00	23,880,000.00	33,099,000.00	36,408,900.0	
Sp: 2.2 Intergovernmental relation	20,688,000.00	18,788,000.00	20,666,800.00	22,733,480.00	
Sp: 2.3 County Advisory Service	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00	
Sp: 2.4 Special Programs	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.0	
Total Expenditure Programme 2	76,866,803.00	64,654,000.00	77,950,400.00	85,745,440.0	
Total Expenditure of the Vote	228,437,090.00	226,212,629.00	256,126,891.90	281,739,581.0	
Part F. Summ	ary of Expenditures by E	conomic Classification (H	Ksh.).		
Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates		
	2022/23	2023/24	2024/25	2025/26	
(1) Recurrent Expenditure					
Compensation to Employees	110,065,920.00	113,136,068.00	124,911,674.80	137,402,842.2	
Use of goods and services	106,096,493.00	101,501,884.00	118,483,072.40	130,331,379.6	
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.0	
Other Recurrent	2,274,677.00	1,574,677.00	1,732,144.70	1,905,359.1	
(2) Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Capital Transfers to Government Agencies	10,000,000.00	-	-	-	
Other Development	_	-	-	-	
Total Expenditure of the Vote	228,437,090.00	226,212,629.00	256,126,891.90	281,739,581.0	
Part G. Summary of E	xpenditure by Programm	e and Economic Classific	ation: (Ksh.).		
Part G. Summary of E Expenditure Classification	xpenditure by Programm Approved Estimates 2022/23	ne and Economic Classific Budget Estimates 2023/24	Projected Estimates	2025/26	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates		2025/26	
Expenditure Classification Programme 1: General Administration, Planning and Supp	Approved Estimates 2022/23 port Services	Budget Estimates	Projected Estimates	2025/26	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an	Approved Estimates 2022/23 port Services	Budget Estimates	Projected Estimates	2025/26	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure	Approved Estimates 2022/23 port Services d Support Services	Budget Estimates 2023/24	Projected Estimates 2024/25		
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees	Approved Estimates 2022/23 oort Services d Support Services 110,065,920.00	Budget Estimates 2023/24 113,136,068.00	Projected Estimates 2024/25 124,911,674.80	137,402,842.2	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Approved Estimates 2022/23 port Services d Support Services	Budget Estimates 2023/24	Projected Estimates 2024/25	137,402,842.2	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	Approved Estimates 2022/23 oort Services d Support Services 110,065,920.00 39,229,690.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40	137,402,842.2 56,685,939.6	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	Approved Estimates 2022/23 oort Services d Support Services 110,065,920.00	Budget Estimates 2023/24 113,136,068.00	Projected Estimates 2024/25 124,911,674.80	137,402,842.2 56,685,939.6	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	Approved Estimates 2022/23 oort Services d Support Services 110,065,920.00 39,229,690.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40	137,402,842.2 56,685,939.6	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	Approved Estimates 2022/23 port Services d Support Services 110,065,920.00 39,229,690.00 2,274,677.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 1,574,677.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 1,732,144.70	137,402,842.2 56,685,939.6	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	Approved Estimates 2022/23 sort Services d Support Services 110,065,920.00 39,229,690.00 - 2,274,677.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70	137,402,842.2 56,685,939.6	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	Approved Estimates 2022/23 sort Services d Support Services 110,065,920.00 39,229,690.00 - 2,274,677.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - -	137,402,842.2 56,685,939.6 - 1,905,359.1 - - -	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	Approved Estimates 2022/23 oort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90	137,402,842.2 56,685,939.6 1,905,359.1 - - - - 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure Total Expenditure	Approved Estimates 2022/23 sort Services d Support Services 110,065,920.00 39,229,690.00 2,274,677.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - -	2025/26 137,402,842,22 56,685,939,6 - 1,905,359,1 - 195,994,141.0 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Programme 2: Coordination of Devolution Services	Approved Estimates 2022/23 oort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90	137,402,842.2 56,685,939.6 - 1,905,359.1 - - - - 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Programme 2: Coordination of Devolution Services Sub Programme 2.1: County Executive Committee affairs	Approved Estimates 2022/23 oort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90	137,402,842.2 56,685,939.6 - 1,905,359.1 - - - - 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Coordination of Devolution Services (1) Recurrent Expenditure	Approved Estimates 2022/23 oort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90	137,402,842.2 56,685,939.6 1,905,359.1 - - - - 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Coordination of Devolution Services Sub Programme 2: Coordination of Devolution Services (1) Recurrent Expenditure Compensation to Employees	Approved Estimates 2022/23 sort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677.00 2,274,677.00 151,570,287.00 151,570,287.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - 161,558,629.00 161,558,629.00 - -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90	137,402,842.2 56,685,939.6 - 1,905,359.1 - - - - 195,994,141.0 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Coordination of Devolution Services Sub Programme 2: Coordination of Devolution Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Approved Estimates 2022/23 oort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90	137,402,842.2 56,685,939.6 - 1,905,359.1 - - - - 195,994,141.0	
Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Condensation of the Vote Programme 2: Coordination of Devolution Services Sub Programme 2.1: County Executive Committee affairs (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	Approved Estimates 2022/23 sort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677.00 2,274,677.00 151,570,287.00 151,570,287.00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - 161,558,629.00 161,558,629.00 - -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90 - 33,099,000.00	137,402,842.2 56,685,939.6 	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Compensation to Employees Use of goods and services Current Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	Approved Estimates 2022/23 sort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00 2,274,677,00 151,570,287,00 151,570,287,00 33,946,000,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00 161,558,629.00 - - 23,880,000.00 -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90 - 33,099,000.00	137,402,842.2 56,685,939.6 	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Sub Programme 2.1: County Executive Committee affairs (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure (2) Capital Expenditure	Approved Estimates 2022/23 sort Services d Support Services 110,065,920,00 39,229,690,00 2,274,677,00 2,274,677,00 151,570,287,00 151,570,287,00 33,946,000,00	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00 161,558,629.00 - - 23,880,000.00 -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90 - 33,099,000.00	137,402,842.2 56,685,939.6 	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure Compramme 2: Coordination of Devolution Services Sub Programme 2: Courdy Executive Committee affairs (1) Recurrent Expenditure Compensation to Employees Use of goods and services Other Recurrent (2) Capital Expenditure Compensation of Non-Financial Assets Capital Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	Approved Estimates 2022/23 oort Services d Support Services 110,065,920.00 39,229,690.00 2,274,677.00 2,274,677.00 151,570,287.00 151,570,287.00 33,946,000.00 -	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - 161,558,629.00 161,558,629.00 - - 23,880,000.00 -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90 - 33,099,000.00 - - - - - - - - - - - - -	137,402,842.2 56,685,939.6 - - 1,905,359.1 - - - - - - - - - - - - - - - - - - -	
Expenditure Classification Programme 1: General Administration, Planning and Supp Sub Programme 1.1: General Administration, Planning an (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2.1: County Executive Committee affairs (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Court of the Mote Programme 2.1: County Executive Committee affairs (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	Approved Estimates 2022/23 sort Services d Support Services 110,065,920.00 39,229,690.00 - 2,274,677.00 - 151,570,287.00 151,570,287.00 - 33,946,000.00 - - - - - - - - - - - - -	Budget Estimates 2023/24 113,136,068.00 46,847,884.00 - 1,574,677.00 - - - 161,558,629.00 161,558,629.00 - - - - - - - - - - - - -	Projected Estimates 2024/25 124,911,674.80 51,532,672.40 - 1,732,144.70 - 178,176,491.90 178,176,491.90 - 33,099,000.00 - -	137,402,842.2 56,685,939.6 	

(1) Recurrent Expenditure				
Compensation to Employees	-	-		-
Use of goods and services	10,688,000.00	8,788,000.00	9,666,800.00	10,633,480.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	=	-	-
Other Development	-		-	-
Total Expenditure Sp2.2	20,688,000.00	18,788,000.00	20,666,800.00	22,733,480.00
Sub Programme 2.3: County Advisory Service				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.3	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Sub Programme 2.4: Special Programs				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP4	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.00
Total Expenditure P2	76,866,803.00	64,654,000.00	77,950,400.00	85,745,440.00
Total Expenditure of the Vote	228,437,090.00	226,212,629.00	256,126,891.90	281,739,581.09

Part H: Summary of the Programmes Key Outputs and Performance Indicators the FY 2022/23

Part H. Summary of the Progra			_			
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
			mulcators (KI I)	FY 2023/24	FY 2024/25	FY 2025/2
Programme: General Administration, Planning and Suppo	ort Services					
Objective: To create an enabling environment through ap	propriate policy, lega	l and regulatory frameworks				
Outcome: Enhanced planning, Support and Coordination	of Services					
	CDU	Sector policy, planning	% Proportion of annual	100	100	1
	GDU	and financing enhanced	budget implimentation			
	GDU	Sector plan	No. of OGVN - sector	1	0	
			plan developed	100	100	
SP 1.1 OGVN - Administrative, Planning, and Support	GDU	Effective human resource planning, administration	% Employee satisfaction rate	100	100	1
Services		and workplace	% Proportion of	100	100	1
	GDU	environment enhanced	operational government			
			vehicles			
	GDU	Effective sector resource	% Proportion of sector	20	20	
	926	mobilization and partner	budget financed from			
Programme 2: Devolution Services						
Objective: To provide strategic policy leadership in county	. 0	a				
Outcome: Enhanced strategic policy leadership in county	levelopment agenda	D		10	10	10
	GDU	Development partnership & Special Programs		12	12	12
		Cordination Unit	No of quarterly partners	48	48	48
			No. of special taskforce	3	3	-
	CDU	County government	% Proportion of policies	100%	100%	100%
SP 2.1 County Executive Committee Affairs		GDU policy and legislative direction adopted and implimented	Number of Cabinet	8	8	
	GDU		Digitized and automated Proportion of acts	100%	100%	100%
			Number of Cabinet	100%	100%	100%
		County and National	No. of national functions	40	100%	100%
	GDU	functions effectively	Annual state of the	8		
		Cordination of inter-	Number of meetings held	62	62	62
SP 2.2 Inter Governmental Relations	GDU	governmental activities	Number of conference	1	1	1
		0	% participation in	100%	100%	100%
		Well-coordinated public	No. of Operational	1	1	1
		service offering efficient	No. of Quarterly	1	1	1
		and effective services	Number of RRI carried	4	4	4
			Number of of research	5	5	5
SD 2 2. County Adminute Suming	GDU	Legal Advisory services	Proportion of active civil	100	100	1
SP 2.3: County Advisory Services	GDU		Number of legal advisory/	50	50	
		Well coordinated	Number of Effective	12	12	12
		dissemination of	Number of E-magazine	12	12	12
		Improved coordination of	×	100%	100%	100%
		Improved planning,	Proportion of programs	100%	100%	100%
		Disaster management	Disaster management	1	1	1
			Disaster management	25	25	25
SP 2.4 Special Programs	GDU		No. of disaster	3000	3000	3000

01 . 247 Optilai 1 (051ams	000	1					1 '
			Disaster Management	0	0	0	1
		Disaster and emergency	% of disaster and	100%	100%	100%	1
		response	Average time taken to	24	24	24	
	: Human Resource Plan	1	-				
Programme	Designation/Cadre/Posit		In post as at 30th June	2022/23	2023/24	2024/25	2025/26
	ion/Title	Establishment	2023	Funded Positions	Positions to	Positions to	Positions to
General Administration, Planning and Support Services	Governor	1	1	1	1	1	1
	Deputy Governor	1	1	1	1	1	1
	County Secretary	1	1	1	1	1	1
	Chief of Staff	1	1	1	1	1	1
	Chief Officer	1	1	1	1	1	1
	Director GDU	1	1	1	1	1	1
	Director Administration	1	1	1	1	1	1
	Director Liason	1	1	1	1	1	1
	Director of	1	1	1	1	1	1
	Deputy Director of	1	1	1	1	1	1
	Assistant Director Social	1	1	1	1	1	1
	Assistant Director	1	2	2	2	2	2
	Deputy Director GDU	1	1	1	1	1	1
	Personal Assistant to The	1	1	1	1	1	1
	Personal Assistant to The	1	1	1	1	1	1
	Executive Secretary	2	2	3	2	2	2
	M&E Manager	1	1	1	1	1	1
	Chef	2	2	2	2	2	2
	Principal Assistant Office	1	1	1	1	1	1
	Snr. Administration	1	1	1	1	1	1
	Driver	10	10	10	10	10	10
	Support Staff	18	18	18	18	18	18
	Snr. Clerical Officer	3	3	3	3	3	3
	Clerical Officer	1	1	1	1	1	1
	Artisan	1	1	1	1	1	1
	Office Administrator	2	2	2	2	2	2
	Snr. Accountant	1	1	1	1	1	1
	Acounts Assistant	1	1	1	1	1	1
	Snr. Communications	1	1	1	1	1	1
	Chief Film Officer	1	1	1	1	1	1
	Film Officer	2	2	2	2	2	2
	Office Assistant	1	1	1	1	1	1
	Assistant Office	1	1	1	1	1	1
Devolution Services	Political Advisor	1	1	1	1	1	1
	Advisor Governance	1	1	1	1	1	1
	Advisor Health, Budget	1	1	1	1	1	1
	Advisor Urban Planning	1	1	1	1	1	1
	Economic Advisor	1	1	1	1	1	1
	Legal Advisor	1	1	1	1	1	1
	Chief Protocal Officer	1	1	1	1	1	1
	Protocal Oficer	8	8	3	8	8	8
	Liason Officer	16	16	5	8 16	8 16	8 16
	Liasoff Officer	10	10	J	10	10	10

VOTE	FITLE: : KAJIADO COU	INTY PUBLIC SERVICE	E BOARD	
VOTE NUMBER:	4664			
Part A: Vision and Mission	Mission: "To transform		nty public service". rofessional, efficient and o an resources for the realia	
Part B: Role and mandate	-		ard is to establish and abo tent persons to hold or ac	-
Brief description of mandate	establishment and aboliti	ion of offices, provision	of the County Covernmer of competent human reso ess in the provision of qua	ource, promotion of good
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	million in the FYs 2019/20,	2020/21 and 2021/22 respect	ocated Kshs 95 million, Kshs ively.The actual expenditure 55 million. These translated to	during the same period
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	· Facilitated trainings on v	alues and principles of pub		•
Constraints and challenges in budge implementation and how they are being addressed	Political interference in pr High expenditure on renta Poor coordination within to address the challengee Source for more funds fro Establish proper external Construction of the count	occesses of recruitment and l offices; departments that slows dow s m the County Treasury relationship and protect the y headquarters;	selection; vn staff appraisal and prom	· · ·
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term		assets and liabilities of cou		÷
Part D: Programmes and their Objectives Programme (P) P1: General Administration, Planning and Support Services	enhance service delivery.			ory frameworks to
	rt E. Summary of Expend		1	
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates 2024/25	2025/26
Programme: 1. General Administration, Planni	ng and Support Services			
Sp:1.1 General Administration, Planning and	115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
Total expenditure of Programme 1	115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
Total Expenditure of the Vote	115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
	Summary of Expenditures	-		
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	2027/26
(1) Recurrent Expenditure			2024/25	2025/26
	54 001 174 00	55 (77 259 00	(1.245.002.90	(7.2(0.(02.18
Compensation to Employees	54,901,174.00	55,677,358.00	61,245,093.80	67,369,603.18
Use of goods and services	48,968,176.00	53,789,559.00	59,168,514.90	65,085,366.39
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	12,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
Bout C Summon				
	y of Expenditure by Prog		1	
Expenditure Classification	y of Expenditure by Progr Approved Estimates 2022/23	amme and Economic Cla Budget Estimates 2023/24	assification: (Ksh.). Projected Estimates 2024/25	2025/26

Name of the Sub-Programme Delive Programme: General Adminisrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics	g and Support 54,901,174.00 48,968,176.00 - 12,000,000.00 - - - 115,869,350.00 115,869,350.00 115,869,350.00 2 the Programmes H ery Unit poort services surce management a al conduct in public ery Unit		Key Performance Indicators (KPI)	67,369,603.18 65,085,366.39 - 9,075,000.00 - - - - 141,529,969.57 141,529,969.57 141,529,969.57 141,529,969.57 Targets FY 2023/24	Targets	
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethict Name of the Sub-Programme Deliver General Adminisrative, planning and support	54,901,174.00 48,968,176.00 - 12,000,000.00 - - - - 115,869,350.00 115,869,350.00 115,869,350.00 115,869,350.00 2 the Programmes F ery Unit poort services urce management a al conduct in public ery Unit	53,789,559.00 - 7,500,000.00 - - - - 116,966,917.00 116,966,917.00 116,966,917.00 116,966,917.00 (116,966,917.00) (116,966,91	59,168,514.90 	65,085,366.39 - 9,075,000.00 141,529,969.57 141,529,969.57 141,529,969.57 Targets Targets	Targets	
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Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Delive Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Adminisrative, planning and support CPSH	48,968,176.00 - 12,000,000.00 	53,789,559.00 - 7,500,000.00 - - - - 116,966,917.00 116,966,917.00 116,966,917.00 116,966,917.00 (116,966,917.00) (116,966,91	59,168,514.90 	65,085,366.39 - 9,075,000.00 141,529,969.57 141,529,969.57 141,529,969.57 Targets Targets	Targets	
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Deliver	- 12,000,000.00 - - - 115,869,350.00 115,869,350.00 115,869,350.00 115,869,350.00 (115,869,350.00) (115,860,	- 7,500,000.00	- 8,250,000.00 	- 9,075,000.00 	Targets	
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Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Objective: High standards of professional ethics , ethics Name of the Sub-Programme Oelive General Adminisrative, planning and support CPSE	115,869,350.00 115,869,350.00 115,869,350.00 2 the Programmes F ery Unit poport services urce management a al conduct in public ery Unit	- - - - - - - - - - - - - -	- 128,663,608.70 128,663,608.70 128,663,608.70 - ance Indicators Key Performance Indicators (KPI)	- 141,529,969.57 141,529,969.57 141,529,969.57 141,529,969.57	Targets	
Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Oelivor General Adminisrative, planning and support CPSE	115,869,350.00 115,869,350.00 115,869,350.00 2 the Programmes F ery Unit poport services surce management a al conduct in public ery Unit	116,966,917.00 116,966,917.00 116,966,917.00 Xey Outputs and Perform Key Outputs (KO) and development practice c service		- 141,529,969.57 141,529,969.57 141,529,969.57 141,529,969.57	Targets	
Other Development Total Expenditure Total Expenditure of the Vote Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Adminisrative, planning and support CPSE	115,869,350.00 115,869,350.00 2 the Programmes F ery Unit poport services urce management a al conduct in public ery Unit	116,966,917.00 116,966,917.00 Key Outputs and Perform Key Outputs (KO) and development practice c service	128,663,608.70 128,663,608.70 ance Indicators Key Performance Indicators (KPI)	141,529,969.57 141,529,969.57 Targets	Targets	
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Total Expenditure of the Vote Total Expenditure of the Vote Part Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Delive Programme: General Adminisrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Adminisrative, planning and support CPSE	115,869,350.00 115,869,350.00 2 the Programmes F ery Unit poport services urce management a al conduct in public ery Unit	116,966,917.00 116,966,917.00 Key Outputs and Perform Key Outputs (KO) and development practice c service	128,663,608.70 128,663,608.70 ance Indicators Key Performance Indicators (KPI)	141,529,969.57 141,529,969.57 Targets	Targets	
Total Expenditure of the Vote Part H: Summary of Name of the Sub-Programme Programme: General Administrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Administrative, planning and support CPSE	115,869,350.00 the Programmes H ery Unit poort services urce management a al conduct in public ery Unit	116,966,917.00 Key Outputs and Perform Key Outputs (KO) and development practice c service	128,663,608.70 nance Indicators Key Performance Indicators (KPI)	141,529,969.57 Targets	Targets	
Part H: Summary of Name of the Sub-Programme Delive Programme: General Administrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Administrative, planning and support	? the Programmes F ery Unit pport services urce management a al conduct in public ery Unit	Key Outputs and Perform Key Outputs (KO) and development practice c service	ance Indicators Key Performance Indicators (KPI)	Targets	Targets	
Name of the Sub-Programme Delive Programme: General Adminisrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive Delive General Adminisrative, planning and support CPSE	ery Unit poort services urce management a al conduct in public ery Unit	Key Outputs (KO) and development practice	Key Performance Indicators (KPI)	0	Targets	
Name of the Sub-Programme Delive Programme: General Adminisrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive Delive General Adminisrative, planning and support CPSE	ery Unit poort services urce management a al conduct in public ery Unit	Key Outputs (KO) and development practice	Key Performance Indicators (KPI)	0	Targets	
Programme: General Adminisrative, planning and sup Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Adminisrative, planning and support CPSE	pport services aurce management a al conduct in public ery Unit	and development practice	Indicators (KPI)	0	8	Targets
Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Administrative, planning and support CPSE	urce management a al conduct in public ery Unit	c service	28		FY 2024/25	FY 2025/26
Objective: To promote sound public sericehuman reso Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Administrative, planning and support CPSE	urce management a al conduct in public ery Unit	c service	25		1 1 202 1/20	
Outcome: High standards of professional ethics , ethics Name of the Sub-Programme Delive General Administrative, planning and support CPSE	al conduct in public ery Unit	c service				1
Name of the Sub-Programme Deliver General Administrative, planning and support CPSE	ery Unit	1				1
General Adminisrative, planning and support CPSE	• 	nity outputs (no)	Key Performance			
	3		Indicators (KPI)			
		County staff sensitized on discipline management system	Proportion of HoD/senior staff sensitizd on Discipline management system	50	75	100
		Declaration of incomes, assets and liabilities administered.	Percentage compliance by county staff	100	100	100
		Compliance audits conducted on organization, administration and personnel practices	Proportion of department audited	100	100	100
		Citizen services delivery charter developed	No. of citizen service delivery charter	1	0	0
		Awareness of national values & princilpes conducted	Proportion of board members and secretariat trained on the values & principles of public service	100	100	100
			No. of public awareness conducted	5	5	5
		Compliance audits conducted on organization, administration and personnel practices	% compliance with the Laws and regulations	90	95	100
		Staff records digitized	No. of staff record digitized system	1	0	0
PART 1: HUMAN RESOURCE						
0	orized Staff	In post as at 30th June	2022/23	2023/24	2024/25	2025/26
Estab	olishment	2023	Funded Positions	Positions to be Funded	Positions to	Positions to
General Administration, Planning and Support						
Chairperson CPSB	1	1	1	1	1	1
Member CPSB	5	5	5	5	5	5
Secretary/CEO	1	0	1	1	1	1
Director	3	3	3	3	3	3
Deputy Director	1	1	1	1	1	1
Principal Officer	8	8	8	8	8	8
Senior Officers	8	4	8	8	5	0
Administrative Officers	8	4	8		8	8

	OTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION
VOTE NUMBER: 4661	4666 Videon
Part A: Vision and Mission	Vision: A prosperous and globally competitive County free from preventable diseases and ill health Mission:
	To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to a the people of Kajiado County.
Part B: Sector Role (Strategic Objectives)	 Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified not address and the identified not be address of the identified not be addressed.
	 Ital, and reverse the many outcombination of indecombination combining of a strategies for implementation to address an the inferior no combining of the country. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the
	time. 4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs. 5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of the strengthening the health promoting interventions.
	products and services that lead to healthy behaviors in the population. 6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in a Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.
Part C: Performance Overview and Backg	round for Programmes/Financing
Brief description of mandate	The County Department of Health mandate is derived from the Fourth Schedule of the Constitution of Kenya, 2010 to include: promotion of Primar Health Care; county health facilities and pharmacies; ambulance services; and promotion of environmental health.
Expenditure trends-Approved budget agair actual for FY 2019/20-2021/22 budgets	htt he >In the MTEF period FY 2019/20 to FY 2021/22, the Health Sector budgetary allocation increased from Kshs.2.52 billion in FY 2019/20 to Kshs.2.81 billion in FY 2021/22. Personnel Emoluments had the highest absorption of over 90 percent for the 3 years. Operations and Maintenance had an absorption rate of 82.9 percent, 98.3 percent, and 53.1 percent in 2019/20, 2020/21 and 2021/22 FY respectively. FY 2020/21 had the highest absorption as a result o implementing COVID-19 mitigation measures. Development budget for FY 2019/20 had the highest absorption rate of 98.3 percent due to rolling out of COVID-19 control strategies.
	>The COVID-19 pandemic resulted to the preparation of a revised FY 2019/20 budget to include mitigation measures: Kshs.55.4million to set up isolation centres; Kshs.102 million conditional grants for COVID-19 emergency response from the national government; and Kshs.25 million to equip ICU beds.
Major achievements on planned out/services	for FY Programme 1: Health Access
2019/20-2021/22 budgets	Key interventions that enabled the increase of access to health care include: establishement of 65 Community Health Units; conduted 1,500 integrated outreaches countywide; establishement of the County Blood Bank Satelitte and Cancer Center at the Kajiado Referral Hospital; and upgrading/rehabilitation/operationalization of several health facilities e.g upgrading of Mashuuru and Imbirikani to level 4 facilities and renovation of the Kajiado County Referral Hospital.
	The Universal Health Coverage allocation aided in accelerating provision of medical insurance through community sensitization and household registration: 5,756 HHs (2019/20); 18,277 HHs (2021/22); and 12,000 HHs (2022/23 half year). The department enhanced the provision of major services including: MRI; CT-Scan; Orthopedic (including total knee replacement); ophthalmic; gynacology; cancer screening; and surgical service During the Covid-19 period, a number of measures where implemented: establishment of 5 isolation centres and 1 testing centre; establishment of an ICU
	ward; and provision of vaccination services.
	Programme 2: Health Quality Assurance
	The department focused on improving health support systems that enable the provision/delivery of quality health services. The department developed the following plans/Acts/Bills: Kajiado County Community Health Services Act, 2020; Kajiado County Health Improvement Fund Act, 2020; Kajiado County Public Finance Management (Health Improvement Fund regulations) 2021; Kajiado County Mental Health Action Plan (2021-2025); and Reproductive maternal, New born, Child Health & Adolescent Health (RMNCAH) Policy implementation Framework (2022 26). There was also continous capacity building of health workforce
	Programme 3: Preventive and Promotive
	In order to prevent occurrence of diseases, the department invested in promotive and preventive health care services through improving: Skilled deliveries improved from 73.6% in 2019/20 to 84.8% in 2021/22; increased number of facilities offering cancer screening services at Kajiado Referral Hospital; Kitengela, Ngong, Rongai and Loitoktok Sub-County Hospitals.
	Through joint financing on nutrition programs, infant feeding, exclusive breastfeeding levels improved from 36.4% to 82% in 2021/22. There was improved skilled birth delivery through conversion of traditional birth attendants to birth companions in a total of 19 health facilities The Prevalence of stunting (low height-for-age) in children under 5 years was 25.3 in 2021/22 while Prevalence of wasting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of stunting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of stunting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of stunting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of stunting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of wasting (low weight-for-height) in children under 5 years was 25.3 in 2021/22 while Prevalence of the prevalence
Constraints and challenges in budget implementation and how they are being addre	On environmental back the reservice of cilleer dealerd One Defeating Fail interview to 80 in 2021 (22) While circles achieves achieves of the period under review, the sector experienced the following challenges that hindered the provision of quality healthcare services - The COVID-19 pandemics - limited health support systems in handling pandemics - Rising burden of Non Communicable Diseases (NCDs) - Cessation in donor funding through key programs namely: Compensation for User fee: Transforming Health System (THS) for UHC Project: and DANIDA funding program
	-Challegenges in the programme/project implementation process: delayed disbursment of funds; procurement process

Major services/outputs to be provided in the FY Theme: Modulated Pastrolism 2023/24 - 2025/26 budget and the medium term In order to strengthen modulated pastoralism the sector will focus on: Establishmen and operationalization of Primary Care Networks (PCNs); Establishment and strengthening of sustainable integrated nomadic clinics in each ward; implementation of remote consulting project for all specialized and comprehensive healthcare services that connect all level 3 and 4 facilities to a specialized service provider within the department; nutrition mass screening and scaling up nutritional interventions; implementation of One Health Approach; establishment and strengthening of Community Health Units (CHUs); and enhancing ambulatory and referrals services. Theme: Livable Towns The sector will invest in: upgrading and equipping of Kajiado County Referral Hospital; upgrading of Ewuaso, Ngatataek and Mashuuru Health Centers to level 4 facilities; and construction and equipping of Saina Level 3 facility. The sector will also implement medical waste management project in health facilities; map all designated smoking zones in major towns; construct public sanitary facilities; in collaboration with related sectors ensure establishment of at least 1 sewerage system in Kajiado, Kiserian, Ngong, Rongai, or Kitengela towns; construction and equipping of a rehabilitation centres, mental wellness clinics, and food and water testing laboratory. On policy support, the sector plans to enact 2 Bills: Kajiado County Public Health and Sanitation Bill and Kajiado Child Care Facilities Bill as well as related policies. Theme: Climate-Proof Environment Strategies include: Digitizing all level 4 hospitals and level 3 facilities, solarizing of health facilities and planting trees in all the health facilities.

Part D: Programmes and their Objectives Strategic Objective Programme Strategic Objective P1: General Administration, Planning and Support To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery. P2: Curative and Rehabilitative To provide effective and efficient curative and rehabilitative services at all health delivery units P3: Preventive and Promotive To reduce disease burden through preventive and promotive health interventions

	Part E. Summary of Exper	nditure by Programmes: (Ks	h.).	
Sub- Programme (SP)	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme: 1. (General Administrative, Planni	ng, and Support Services)			
Sp:1.1	1,975,599,769.00	2,018,820,505.00	2,216,122,570.30	2,437,654,155.85
Total expenditure of Programme 1	1,975,599,769.00	2,018,820,505.00	2,216,122,570.30	2,437,654,155.85
Programme: 2.0 (Curative and Rehabilitative)		·	·	
SP 2.1 Hospital Services	279,593,108.00	322,966,715.00	349,763,386.50	384,739,725.15
SP 2.2: Health products and technologies	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
SP 2.2 Emergency Response Services	587,507,241.00	6,529,000.00	6,648,400.00	7,313,240.00
Total Expenditure of Programme 2	587,507,241.00	600,368,248.00	654,371,572.80	719,808,730.08
Programme 3.0: (Preventive and Promotive)				
SP 3. 1 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	57,964,068.00	32,617,507.00	35,879,257.70	39,467,183.47
SP 3. 2 Communicable and Non-communicable	4,516,348.00	4,990,642.00	5,489,706.20	6,038,676.82
SP 3. 3 Primary Health Care Services	133,213,375.00	129,606,771.00	142,567,448.10	156,824,192.91
SP: 3.4 Disease Surveillance and Response	3,989,500.00	3,869,815.00	4,256,796.50	4,682,476.15
SP 3.5 Environmental Health and Sanitation	23,754,000.00	18,751,840.00	21,460,274.00	23,606,301.40
Total Expenditure Programme 2	223,437,291.00	189,836,575.00	209,653,482.50	230,618,830.75
Total Expenditure of Vote	2,786,544,301.00	2,809,025,328.00	3,080,147,625.60	3,388,081,716.68
	1	1	1	
Pa	rt F. Summary of Expenditur	res by Economic Classification	on (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
(1) Recurrent Expenditure				

(1) Recurrent Expenditure				
Compensation to Employees	1,848,730,010.00	1,934,971,185.00	2,136,388,303.50	2,350,027,133.85
Use of goods and services	488,649,740.00	384,826,532.00	411,108,950.00	452,139,173.52
Current Transfers Government Agencies	-	14,432,656.00	15,875,921.60	17,463,513.76
Other Recurrent	6,900,000.00	37,372,358.00	41,109,593.80	45,220,553.18
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	227,848,868.00	50,300,000.00	55,330,000.00	60,863,000.00
Capital Transfers to Government Agencies	225,278,483.00	387,122,597.00	420,334,856.70	462,368,342.37
Other Development	-	-	-	-
Total Expenditure of the Vote	2,797,407,101.00	2,809,025,328.00	3,080,147,625.60	3,388,081,716.68

Part G. Sun	Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).							
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates					
		23	2024/25	2025/26				
Programme 1: General Administration, Planning and Support Services								
Sub Programme 1.1 General Administration, Pl	anning and Support							
(1) Recurrent Expenditure								
Compensation to Employees	1,848,730,010.00	1,934,971,185.00	2,136,388,303.50	2,350,027,133.85				

			~	
Use of goods and services	115,469,759.00	66,991,320.00	61,190,466.80	67,228,842.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,400,000.00	6,858,000.00	7,543,800.00	8,298,180.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
Total Expenditure	1,975,599,769.00	2,018,820,505.00	2,216,122,570.30	2,437,654,155.85
Total Expenditure of the Vote	1,975,599,769.00	2,018,820,505.00	2,216,122,570.30	2,437,654,155.85
Programme 2: Curative and Rehabilitative				
Sub Programme 2.1: Hospital Services				
1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Jse of goods and services	13,358,000.00	6,294,200.00	6,923,620.00	7,615,982.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
2) Capital Expenditure				
equisition of Non-Financial Assets	80,000,000.00	-	-	-
Capital Transfers to Government Agencies	180,735,108.00	315,702,515.00	341,772,766.50	375,950,043.15
Other Development	-	-	-	-
Total Expenditure	279,593,108.00	322,966,715.00	349,763,386.50	384,739,725.15
ub Programme 2:2 Health products and techno	logies	•	L. L.	
l) Recurrent Expenditure				
ompensation to Employees	-	-	-	-
se of goods and services	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
urrent Transfers Government Agencies	-	-	-	-
ther Recurrent	-	-	-	-
Capital Expenditure				
cquisition of Non-Financial Assets	-	-	-	-
apital Transfers to Government Agencies	-	-	-	-
ther Development	-	-	-	-
otal Expenditure	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
ub Programme 2:2 Emergency Response Servic	es			
) Recurrent Expenditure				
ompensation to Employees		-	-	-
se of goods and services	10,862,800.00	6,529,000.00	6,648,400.00	7,313,240.00
urrent Transfers Government Agencies		-	-	
ther Recurrent	-	-		
) Capital Expenditure				
cquisition of Non-Financial Assets	-	-	-	-
apital Transfers to Government Agencies			-	
ther Development			-	-
otal Expenditure	10,862,800.00	6,529,000.00	6,648,400.00	7,313,240.00
otal Expenditure programme 2	587,507,241.00	600,368,248.00	654,371,572.80	719,808,730.08
rogramme 3: Public Health and Sanitation	307,307,241.00	000,500,240.00	034,3/1,3/2.00	/12,000,/30.08
rogramme 3: Public Health and Sanitation ab-Programme 3.1: Reproductive Maternal New	a notal Child & Adal+ IT 1	h DMNCAT		
· ·	r-natai Ciniu & Auoiescent Healt	II-AIMACAM	I	
) Recurrent Expenditure				
ompensation to Employees	-		5 074 112 00	-
se of goods and services	4,615,200.00	4,794,649.00	5,274,113.90	5,801,525.29
urrent Transfers Government Agencies	-	-	-	-
ther Recurrent	-	27,822,858.00	30,605,143.80	33,665,658.18
Capital Expenditure	-	-	-	-
	53,348,868.00	-	-	-
cquisition of Non-Financial Assets			-	-
cquisition of Non-Financial Assets apital Transfers to Government Agencies	-	-		
cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development	- -	-	-	-
cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure	- - 57,964,068.00		35,879,257.70	39,467,183.47
cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure	- - 57,964,068.00	-		39,467,183.47
cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure ub programme 3.2: Communicable and Non-co	- - 57,964,068.00	-		39,467,183.47
cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure ub programme 3.2: Communicable and Non-co .) Recurrent Expenditure	- - 57,964,068.00	-		39,467,183.47
count Experiments countered cou		-	35,879,257.70	- 39,467,183.47 - 6,038,676.82

Current Transfers Government Agencies 14,432,656.00 15,875,921.60 17,463,513 Other Recurrent 1,721,500.00 1,893,650.00 2,083,015 (2) Capital Expenditure Acquisition of Non-Financial Assets 94,500,000.00 50,300,000.00 55,330,000.00 60,863,000.00 Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299.00 Other Development - - - - - Total Expenditure 133,213,375.00 129,606,771.00 142,567,448.10 156,824,192.00	
Acquisition of Non-Financial Assets - - - Capital Transfers to Government Agencies -	
Capital Transfers to Government Agencies - - - Other Development - - - - Total Expenditure 4,516,348.00 4,990,642.00 5,489,706.20 6,038,676. Sub programme 3.3: Primary Health Care Services - - - - (1) Recurrent Expenditure - - - Compensation to Employees -	
Other Development - - Total Expenditure 4,516,348.00 4,990,642.00 5,489,706.20 6,038,676. Sub programme 3.3: Primary Health Care Servies 5 3 5 5 3 5 5 3 5 3 5 3 5 3 5 3 5 3 5 3	
Total Expenditure 4,516,348.00 4,990,642.00 5,489,706.20 6,038,676. Sub programme 3.3: Primary Health Care Service	
Sub programme 3.3: Primary Health Care Services Initial Care Services (1) Recurrent Expenditure	
(1) Recurrent Expenditure Image: Compensation to Employees Image: Compensation to Employe	
Compensation to Employees - - - Use of goods and services 17,170,000.00 6,232,533.00 6,855,786.30 7,541,364. Current Transfers Government Agencies - 14,432,656.00 15,875,921.60 17,463,513. Other Recurrent - 1,721,500.00 1,893,650.00 2,083,015. (2) Capital Expenditure - 1,721,500.00 55,330,000.00 66,855,786.30 66,853,000.00 (2) Capital Expenditure - 1,721,500.00 1,893,650.00 2,083,015. (2) Capital Expenditure - 1,721,500.00 55,330,000.00 66,863,000.00 Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299. Other Development - - - - Total Expenditure 133,213,375.00 129,606,771.00 142,567,448.10 156,824,192.5 Sub programme 3.4: Disease Surveillance and Response - - - - (1) Recurrent Expenditure - - - - - -	
Compensation to Employees - - Jse of goods and services 17,170,000.00 6,332,533.00 6,855,786.30 7,541,364. Current Transfers Government Agencies - 14,432,656.00 15,875,921.60 17,463,513. Other Recurrent - 1,721,500.00 1,893,650.00 2,083,015. 2) Capital Expenditure - 1,721,500.00 1,893,650.00 2,083,015. 2) Capital Expenditure - 1,721,500.00 55,330,000.00 60,863,000. Caquisition of Non-Financial Assets 94,500,000.00 50,300,000.00 55,330,000.00 60,863,000. Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299. Other Development - - - - Cotal Expenditure 133,213,375.00 129,666,771.00 142,567,448.10 156,824,192. Sub programme 3.4: Disease Surveillance and Reportee - - - - Jse of goods and services 3,989,500.00 3,869,815.00 4,682,476. - Current Transfers Gove	
Use of goods and services 17,170,000.00 6,232,533.00 6,855,786.30 7,541,364. Current Transfers Government Agencies - 14,432,656.00 15,875,921.60 17,463,513. Other Recurrent - 1,721,500.00 1,893,650.00 2,083,015. (2) Capital Expenditure - - 1,721,500.00 1,893,650.00 2,083,015. (2) Capital Expenditure - - 1,721,500.00 55,330,000.00 60,865,000.00 Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299. Other Development - - - - - Total Expenditure 133,213,375.00 129,606,771.00 142,567,448.10 156,824,192. Sub programme 3.4: Disease Surveillance and Response - - - - (1) Recurrent Expenditure - - - - - Use of goods and services 3,989,500.00 3,869,815.00 4,256,796.50 4,682,476. Current Transfers Government Agencies - -	
Current Transfers Government Agencies 14,432,656.00 15,875,921.60 17,463,513 Other Recurrent 1,721,500.00 1,893,650.00 2,083,015 (2) Capital Expenditure 1 1 1 Acquisition of Non-Financial Assets 94,500,000.00 50,300,000.00 55,330,000.00 60,863,000.00 Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299.00 Other Development - - - - - Total Expenditure 133,213,375.00 129,606,771.00 142,567,448.10 156,824,192.7 Sub programme 3.4: Disease Surveillance and Response - - - - (1) Recurrent Expenditure 3,989,500.00 3,869,815.00 4,256,796.50 4,682,476.7 Current Transfers Government Agencies - - - - - (2) Capital Expenditure - - - - - - (2) Capital Expenditure - - - - - - - -	
Other Recurrent 1,721,500.00 1,893,650.00 2,083,015. (2) Capital Expenditure	
(2) Capital Expenditure Image: Content of Non-Financial Assets 94,500,000.00 50,300,000.00 55,330,000.00 60,863,010.00 142,567,484.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 156,824,192.10 <th 150,824,192.10<="" t<="" td=""></th>	
Acquisition of Non-Financial Assets 94,500,000.00 50,300,000.00 55,330,000.00 60,863,000.00 Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299.00 Other Development - - - - - - Total Expenditure 133,213,375.00 129,606,771.00 142,567,448.10 156,824,192.10 Sub programme 3.4: Disease Surveillance and Response - - - - (1) Recurrent Expenditure -	
Capital Transfers to Government Agencies 21,543,375.00 56,920,082.00 62,612,090.20 68,873,299. Other Development - </td	
Other DevelopmentTotal Expenditure133,213,375.00129,606,771.00142,567,448.10156,824,192.Sub programme 3.4: Disease Surveillance and Resonse(1) Recurrent Expenditure(2) Gonde and services3,989,500.003,869,815.004,256,796.504,682,476.Use of goods and services(2) Capital Expenditure(2) Capital Expenditure	
Total Expenditure133,213,375.00129,606,771.00142,567,448.10156,824,192.10Sub programme 3.4: Disease Surveillance and Response<	
Sub programme 3.4: Disease Surveillance and Response Image: Composition of the system of the sys	
(1) Recurrent ExpenditureImage: Compensation to EmployeesImage: Compensation to EmployeesCompensation to EmployeesUse of goods and services3,989,500.003,869,815.004,256,796.504,682,476.Current Transfers Government AgenciesOther Recurrent(2) Capital ExpenditureImage: Compensation of the section of the	
Compensation to Employees	
Use of goods and services 3,989,500.00 3,869,815.00 4,256,796.50 4,682,476. Current Transfers Government Agencies -<	
Current Transfers Government Agencies - - - Other Recurrent - - - (2) Capital Expenditure - - -	
Other Recurrent - - - (2) Capital Expenditure - - -	
(2) Capital Expenditure	
Acquisition of Non-Financial Assets	
Capital Transfers to Government Agencies	
Other Development	
Total Expenditure 3,989,500.00 3,869,815.00 4,256,796.50 4,682,476.	
Sub- Programme 3.5: Environmental Health and Sanitation Services	
(1) Recurrent Expenditure	
Compensation to Employees	
Use of goods and services 10,754,000.00 14,251,840.00 16,510,274.00 18,161,301.	
Current Transfers Government Agencies	
Other Recurrent	
(2) Capital Expenditure	
Capital Transfers to Government Agencies 13,000,000.00 4,500,000.00 4,950,000.00 5,445,000.	
Other Development 23,754,000.00 18,751,840.00 21,460,274.00 23,606,301.	
Total Expenditure 23,754,000.00 18,751,840.00 21,460,274.00 23,606,301. Total Expenditure of the programme 3 223,437,291.00 189,836,575.00 209,653,482.50 230,618,830.	
Total Expenditure 2,786,544,301.00 2,809,025,328.00 3,080,147,625.60 3,388,081,716.00	
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Part H: Summary of the Programmes Key Outputs and Performance Indicators	
Sub-Programme Delivery Unit Key Outputs (KO) Key Performance Targets Indicators (KPI) FY 2023/24 FY 2023/24 FY 2023/24 FY 2023/24	
Programme: General Administration, Planning and Support Services	
Programme: General Administration, Planning and Support Services Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.	
Outcome: An enabling environment created through appropriate policy, legal and regulatory frameworks to enhance service delivery.	
General Administration, Planning and Support Planning/M&E/Finance Health Policies, plans, guidelines, frameworks developed 1	
developed, disseminated, No. of health sector plan 0	
implemented and reviewed developed	
No. of strategic plan 0 developed	
No. of EHR framework 1	

-	guidelines, frameworks	developed			
	developed, disseminated,	No. of health sector plan	0	1	0
	implemented and reviewed	developed			
		No. of strategic plan	0	1	0
		developed			
		No. of EHR framework	1	0	0
		developed			
		No. of Public Health and	1	0	0
		Sanitation bill developed			
		No of food safety policy	0	1	0
		developed			
	Public Financial Management	Annual Sector Budget	1	1	1
	reports developed	Report prepared			
		No. of Sector Budget	4	4	4
		Implementation Review			
		Reports developed			
		Sector Procurement Plan	1	1	1
		developed			
		No. of Sector Financial	4	4	4
		Reports developed			
		Sector Financial Audit	1	1	1
		Proportion of HIF collected	100	100	100
		against the target			

	UHC Unit	Households covered under	No. of Households sensitized	18,000 HHs	18,000 HHs	18,000 HHs
		Health Insurance scheme enhanced	and enrolled in Social Insurance Program (NHIF)			
	Human Resource for	Enhanced human capital	Number of team building	1	1	1
	Health	productivity of the HRH	activities done	1	1	1
		F	No. of staff recruited	398	277	164
			No. of countinous	8	8	8
			professional development			
			trainings held			
			Proportion of HRH trained on CPD	119	119	119
			Conduct On Job Trainings	33	33	33
			and CMEs, career updates			
			on various specialities at			
			facility level No. of facilities with	15	15	15
			Sensitizations on the County	15	15	15
			Appraisal process during			
			support supervisions			
			Proportion of HRH Paid	All HRH staffs	All HRH staffs	All HRH Staffs
			salaries			
	Health and Infrastructure		No. of incomplete projects	38		
	Compliance	established/upgraded/rehabili	completed			
		tated/equipped	No. of Health facilities with			
			access to source of Power No. of health facilities with		+	
			internet connectivity			
			No. of health facilities with		1	t
			tarmac road network			
			No. of health facilities with			
			murram road network			
			No. of health facilities with			
			earth road network			
			Proportion of health facilities implementing preventive			
			maintenance plans for			
			physical infrastructure			
			Number of health facilities			
			complying with medical			
			equipment and devices as per			
			norms and standards			
			Number of health facilities implementing preventive			
			maintenance plans for			
			medical equipment and			
			devices			
		Nomadic clinics established	No. of mobile/ nomadic	5	5	5
			clinics established	0		0
		Established Specialized health facilties	Kajiado Cancer Treatment Center Established	0	1	0
		nearri racinies	Kenya Mental Teaching and	0	0	1
			Referral Hospital	-	Ŭ	
		Integrated and Standardised	No. of health facilities with	5	5	-
	1	Electronic Health Records		5		5
			functional intergrated end to	2		5
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision	functional intergrated end to end EHR No. of scheduled support	12	12	12
	CHMT/SCMTs/HMTs	(EHR) system developed	end EHR No. of scheduled support supervisions visits conducted		12	
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision	end EHR No. of scheduled support		12	
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted	end EHR No. of scheduled support supervisions visits conducted	12		12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting		12	
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted Private facilities inspected	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports	12 164	180	12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector	12		12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted Private facilities inspected	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative	12 164	180	12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted Private facilities inspected	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held	12 164 12	180	12 200 12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted Private facilities inspected	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative	12 164	180	12
	CHMT/SCMTs/HMTs	(EHR) system developed Support supervision conducted Private facilities inspected	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and	12 164 12	180	12 200 12
		(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Prortion of facilities reporting grievances	12 164 12 For all partners 100%	180 12 For partners 100%	12 200 12 For all partners 100%
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MOU developed and implemented Protrion of facilities reporting grievances Proportion of grievances	12 164 12 For all partners	180 12 For partners	12 200 12 For all partners
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MOU developed and implemented Prortion of facilities reporting grievances Proportion of grievances	12 164 12 For all partners 100%	180 12 For partners 100% 100%	12 200 12 For all partners 100%
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MOU developed and implemented Protrion of facilities reporting grievances Proportion of grievances	12 164 12 For all partners 100%	180 12 For partners 100%	12 200 12 For all partners 100%
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Protrion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting	12 164 12 For all partners 100%	180 12 For partners 100% 100%	12 200 12 For all partners 100%
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MOU developed and implemented Protrion of facilities reporting grievances Proportion of grievances Proportion of grievances Resolved No of GRM committees activated No of GRM conducting GRM CMEs	12 164 12 For all partners 100% 100% 119 119	180 12 For partners 100% 100% 119 119	12 200 12 For all partners 100% 100% 119 119
	County Quality	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Protrion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting	12 164 12 For all partners 100% 100% 119	180 12 For partners 100% 119	12 200 12 For all partners 100% 119
	County Quality Improvement Unit	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held Strenghthened GRM	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Protrion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting GRM CMEs No of HCW sensitized on GRM	12 164 12 For all partners 100% 100% 119 119	180 12 For partners 100% 100% 119 119	12 200 12 For all partners 100% 100% 119 119
effective and efficient cur	County Quality Improvement Unit	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held Strenghthened GRM	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Protrion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting GRM CMEs No of HCW sensitized on GRM	12 164 12 For all partners 100% 100% 119 119	180 12 For partners 100% 100% 119 119	12 200 12 For all partners 100% 100% 119 119
effective and efficient cur	County Quality Improvement Unit ative and rehabilitative servi	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held Strenghthened GRM (ces at all health delivery units ealth service delivery units	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Prortion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting GRM CMEs No of HCW sensitized on GRM s	12 164 12 For all partners 100% 100% 119 119 50	180 12 For partners 100% 100% 119 50	12 200 12 For all partners 100% 100% 119 119 50
effective and efficient cur	County Quality Improvement Unit	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held Strenghthened GRM Strenghthened GRM ces at all health delivery units ealth service delivery units	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Protrion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting GRM CMEs No of HCW sensitized on GRM	12 164 12 For all partners 100% 100% 119 119	180 12 For partners 100% 100% 119 119	12 200 12 For all partners 100% 100% 119 119
Curative and Rehabilitative rovide effective and efficient cur tive and efficient curative and re	County Quality Improvement Unit ative and rehabilitative servi	(EHR) system developed Support supervision conducted Private facilities inspected Consultative meeting held Strenghthened GRM Strenghthened GRM ces at all health delivery units ealth service delivery units	end EHR No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs No. of Private facilities inspected and submitting monthly reports No. of health sector stakeholder consultative health meetings held No. of MoU developed and implemented Prortion of facilities reporting grievances Proportion of grievances resolved No of GRM committees activated No of facilities conducting GRM CMEs No of HCW sensitized on GRM s	12 164 12 For all partners 100% 100% 119 119 50	180 12 For partners 100% 100% 119 50	12 200 12 For all partners 100% 100% 119 119 50

			[]		1	
		Youth friendly centers strenghthened	Number of operational YFC Number of AYP managed			
		Staffs Capacity built on IPC and provide SOPs and	Reduced percentage bed occupancy	28	28	28
		Strengthen community linkage and referrals in all Health facilities	No. of referral from community Units	119	119	119
		Specialized services offered	Number of facilities offering specialized service	3	3	3
		hospitals offering dental services	No. of health facilities offering orah health services	5	5	5
		hospital offering ophthamology services	number of hospital offering ophthalmology services	1	1	1
		Renovation of all wards at the referral hospital and replace obsolete/broken beds	No. of wards renovated			
		Procure cooking and catering equipment	No of facilities with proper cooking and catering equipment	10	10	10
		Quality improvement in health facilities	Number of facilities visited for CQI Mentorship (hospitals)	20	20	20
		Expanded rehabilitative	Number of assistive devices procured No of operational	5	5	5
		services	rehabilitative centres			
			No of staff trained on new disability assessment guidelines and data tools	20	20	20
		Improved laboratory diagnostic service quality	Number of staff trained on Biosecuruty measures	21	21	21
		diagnostic service quality	Number of staff trained on	25	25	25
			Microbiology measures Number of staff trained on	20	20	20
		Improved management and	AFB microscopy No of staffs trained on	30	30	30
		control of Zoonoses in Kajiado county	management of Zoonotic diseases			
	Diagnostic Unit	Accreditation of laboratories	Number of Labs with WHO ISO 15189 Accreditation certificates	14	14	14
		7	No of lab officers Mentored through ISO 15189	30	30	30
		Train biomedical engineers on maintennace of lab equipment	Number of Biomedical Engineers trained	11	11	11
Health Products and Technologies (HPT)			D			
Health Products and Technologies (HPT)	HPT Unit	Facilities stocked according to plan	Percentage of facilities stocked according to plan (SATP)	119	119	119
Health Products and Technologies (HPT)	HPT Unit		stocked according to plan (SATP) Number of quality tests	119 2	119	119
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises			
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP	2	1	1
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted	2	1 2	1
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured	2 2 2 2	1 2 2	1 2 2
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting	2 2 2 1	1 2 2 1	1 2 2 1
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators	2 2 2 1 4	1 2 2 1 4	1 2 2 1 4
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on	2 2 2 1 4 1	1 2 2 1 4 1	1 2 2 1 4 100%
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control	2 2 2 1 4 1 32	1 2 2 1 4 32	1 2 2 1 4 100%
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of pallets procured	2 2 2 1 4 1 32 30	1 2 2 1 4 32 30	1 2 2 1 4 100% 32 30
Health Products and Technologies (HPT)	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas	2 2 2 1 4 1 32 30 3	1 2 2 1 4 1 32 30 3 0 3	1 2 2 1 4 100% 32 30 3 3
	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature Pallets procured and supplied	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of orders made for	2 2 2 1 4 1 32 30 3 500	1 2 2 1 4 1 32 30 30 3 500	1 2 2 1 4 100% 32 30 30 3 500
	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature Pallets procured and supplied Medical gases procured Uninterapted diagnostic	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of pallets procured and distributed Number of corders made for medical gases Proportion of Lab facilities supplied with Laboratory	2 2 2 1 4 1 32 30 3 3 500 3	1 2 2 1 4 1 32 30 30 3 500 3	1 2 2 1 4 100% 32 30 3 3 500 3
Emergency Response Services	HPT Unit	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature Pallets procured and supplied Medical gases procured Uninterapted diagnostic	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of pallets procured and distributed Number of corders made for medical gases Proportion of Lab facilities supplied with Laboratory	2 2 2 1 4 1 32 30 3 3 500 3	1 2 2 1 4 1 32 30 30 3 500 3	1 2 2 1 4 100% 32 30 3 3 500 3
Emergency Response Services Programme 3: Preventive and Promotive Objective: To reduce disease burden through pre	eventive and promotive here	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature Pallets procured and supplied Medical gases procured Uninterapted diagnostic services in the County alth interventions	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of pallets procured and distributed Number of corders made for medical gases Proportion of Lab facilities supplied with Laboratory	2 2 2 1 4 1 32 30 3 3 500 3	1 2 2 1 4 1 32 30 30 3 500 3	1 2 2 1 4 100% 32 30 3 3 500 3
Emergency Response Services Programme 3: Preventive and Promotive	eventive and promotive heal	to plan HPT Quality tests done Reduced Unusable HPT in health facilities Procured FP commodities County HPTs Review and updates on forecast & supply plan (FASP) done HPT data quality indicators reported and monitored Increased % Reporting Rate for HPT Operationalized Medicines and Therapeutics Commitees (MTCs) Trained Personnel on pharmacovigilance Storage areas with control temperature Pallets procured and supplied Medical gases procured Uninterapted diagnostic services in the County	stocked according to plan (SATP) Number of quality tests conducted and submitted Number of disposal exercises conducted Number of supplementary FP commodity orders procured Number of FASPs updated Percentage increase in HPT report data quality indicators Average HPT % reporting rate per annum Number of MTCs held No of personal trained on pharmacovigilance No of facilities with control temperature Storage areas Number of pallets procured and distributed Number of orders made for medical gases Proportion of Lab facilities supplied with Laboratory reagents	2 2 2 1 4 1 32 30 3 3 500 3	1 2 2 1 4 1 32 30 30 3 500 3	1 2 2 1 4 100% 32 30 3 3 500 3

(RMNCH) Services	Family Health Unit	prevention of maternal,	meetings done			
() =		perinatal and neonatal	No of staffs trained on Post	25	25	25
		morbidity and mortality	abortal Care Number of intergrated outreaches done in hard to	600	600	600
			reach areas			
			Number of mentorships sessions done on	112	112	112
			MPDSR, respectiveful			
			maternal care , EMONC &			
		Converted TBAs to birth companions	No of TBAs converted to birth companions	105	105	105
		Improved maternal shelters	No. of mproved maternal	5	5	5
		established Stregthened insitutional	shelters established Proportion of pregnant	100%	100%	100%
		capacity	mothers provided with micronutrients	10070	100%	10070
			Proportion of CHU offering community Integrated Management of Childhood Illnesses (cIMCI) services	100%	100%	100%
			Proportion of facilities with neonate nurseries	100%	100%	100%
		r v s s F F	Number of facilities equipped with RAMCAH equipment	100%	100%	100%
			Number of facilities offering specialised laboratory services	28	28	28
			Proportion of Targeted pregnant women provided with LLITNs	100%	100%	100%
		Increased capacity on	No. of reviews conducted	12	12	12
		harmful traditional practices	Number of sensitizations on harmful ttraditional practices done	3	3	3
			Number of community dialogue meetings on harmful traditional practices and alternative rites of passage held	156	170	180
		Use of men as RH agents of change	Number of male champions sensitized	250	250	250
		change	Number of male champions identified	10	10	10
			Number of barazas attended	25	25	25
		Accurate information on male involvement in FP/RH services disseminated	Number of Guideline(s) domesticated	1	1	1
			Number of sensitizations conducted	25	25	25
			Number of media shows held	4	4	4
			Number of IEC materials developed	50	50	50
			Number of outreaches conducted	476	476	476
		Access to quality and comprehensive SGBV response and support	Number of healthcare providers trained on SGBV response.	150	150	150
		services across the County increased	Prorpotion of facilities reporting on SGBV	100%	100%	100%
		Communication,	Number of TWG meetings held	12	12	12
		SGBV centers established	Number of labs offering SGBV lab services.	28	28	28
			Number of SGBV centers established per year per sub- county	25	25	25
			Proprtion of facilities	100%	100%	100%
		Multisectoral program	offering SGBV services Number of schools visited	100	150	200
		Constituted	per quarter Multisectoral technical	5	5	5
		Awareness in prevention of unintended pregnancies and early marriages and use of	working group formed Number of laws and policies enforced to prohibit marriage of girls below 18 years	1		
		community Units CHVs created	Proportion of teenage pregnancy	15%	10%	5%
		Youth friendly services established/ revamped	Number of new youth friendly centers established	25	25	25

	I	Number of existing youth	5	5	5
	Learning and the second	friendly centers revamped Number of health care			
	Increased capacities of HCW and CHVs to provide quality,	providers trained on FP	50	50	50
	information and services on family planning	Number of health care providers trained on			
	initial provide the second sec	identifying and management of couples with infertility			
		Number of Conducted FP	476	476	476
		Outreaches/ Inreaches Number of sensitization	100	100	100
		meetings done to reduce unmet FP needs			
	Stakeholder engagement forums conducted	Number of meetings with multiple stakeholders participation held	10	10	10
	Support supervisions/ mentorships done	Number of targeted support supervision/mentorship conducted	4	4	4
	Capacity built on primary prevention and control of	Number of barazas/ sensitization meetings done	25	25	25
	reproductive health cancers	to increase cancer awareness in the county.			
	L	Proprtion of cervical cancer screening	50%	70%	85%
	Increase coverage of HPV vaccine	Proportion of girls 10 years old who have received HPV vaccine	75%	85%	90%
		Number of policies and guidelines domesticated on uptake of HPV in the education sector	1	0	0
	Increase coverage on breast and cervical cancer screening	Proportion of women receiving breast and cervical cancer screening in MCH/CCC/(Utroach	30%	50%	70%
		MCH/CCC/Outreach Proprtion of cervical cancer	50%	70%	85%
		screening Number of targeted outreaches for screening for	112	112	112
		cervical cancer Proportion of facilities offering screening services for breast and cervical	100%	100%	100%
		cancer. Number of cancer technical working groups established	1	1	1
	Stregthen institutional capacity on management of reproductive health related cancers	Proportion of patients on palliative care Number of patients treated in SVA(single visit approach)			
		for cervical cancer Number of facilities offering Treatment services for breast and cervical cancer.	0	1	2
	Improved uptake of vaccines	Proportion of children	100%	100%	100%
	privantable diseases	receiving BCG Proportion of children	100%	100%	100%
		receiving Penta 3 Proportion of children	90%	95%	95%
		receiving MR I & II Proportion of children receiving Covid 19	50%	60%	70%
Nutrition and Diatetics Unit	Strengthened capacity of health	Number of CHVs trained on BFCI	250	300	350
	care workers to provide quality	Number of HCWs trained on BFCI	250	250	350
	MIYCN services	Number of HCWs trained on BMS Act	250	250	250
		Number of OJT and mentorship done to health care workers on BFCI/BFHI	4	4	4
		No. of health care workers trainned on practical skills on skin to skin	250	250	250
		Number of health facilities certified as Baby friendly	28	56	112
		Number of CHVs trained on MIYCN	1560	1700	2000

		Improved knowledge of mothers and influencers on MIYCN	Number of meetings held for sensitization of community on establishment of modern kitchen gardens/animal husbandry	156	170	200
			No of Health talks done on MYCN	476	500	520
		Increased advocacy communication and social mobilization (ACSM)	Number of mothers to mother/father to father support groups formed	156	170	200
		activities for MIYCN	Number of health and nutrition days marked	2	2	2
		Promotion, protection and support of breastfeeding at workplace and community enhanced Malnourished children in schools and community detected early for treatment and referral	Number of lactation rooms established at workplace and social amenities	5	10	15
			Number of gender, age and diversity sensitive nutrition assessments conducted for older children in schools	100	120	150
			Number of nutrition awareness and education sessions conducted for caregivers in schools	4	4	4
	m	Increased intake of diverse micronutrient rich foods by the populations	Proportion of population with an acceptable household food consumption score (Minimum dietary Diversity (MDD).	35%	50%	65%
		Increased coverage of micronutrient supplementation among women of reproductive age	Number of HCWs sensitized on relevant micronutrient guidelines and policies	50	60	120
		and children 6-59 months	Vitamin A coverage	70%	85%	90%
			Proportion of children 6 - 23 months disaggregated by sex supplemented with micro nutrition powder	30%	50%	70%
			IFAs coverage	100%	100%	100%
		Increased intake of fortified foods by the population	Proportion of public health officers trained on food fortification guidelines	20%	40%	60%
			Number of community members sensitised on identification of fortified foods	20	20	20
		Strengthened capacity of health care workers on provision of quality IMAM	No. of HCW trained on IMAM	240	240	320
			Number of IMAM program performance reviews conducted	4	4	4
Communicable and Non-communicable diseases	s County TB Coordinator	TB patients completing	Number of Facility DSTB support groups conducted	28	28	28
		treatment from 82% to 92%	Number Facility DRTB support groups conducted	28	28	28
			Proportion of TB defaulters traced resuming care Number of TB patients	100%	100%	100%
			receiving drugs in the community-CHV DOTs			
		Increase the number of newly diagnosed TB cases 1757 to 2108		100%	100%	100%
			Proportion of TB index clients done contact screening in the facility	100%	100%	100%
		Improved consolity formation	Proportion of presumptive TB cases <14 years/MDR contacts done CXR	100%	250	250
		Improved capacity (numbers and skill set) of HCWs in	No of HCWs trained on NEW TB guidelines	150	250	250
		primary facilities to provide essential services	No of mentorships done on TB management to HCW	4	4	4
			No of HIV/TB data review meetings done	4	4	4
			No of CMEs done in the facilities	112	112	112
		TB cases notified	Proportion of TB cases notified	100%	100%	100%
		Treatment success rate	% of TB cases completing treatment	100%	100%	100%
		Drug Resistant Testing	% of cases undergoing drug resistant testing	100%	100%	100%
	l	reduced TB related deaths	TB mortality rate	0	0	0

	conduct research and study on TB,Q Fever,Rift valley fever,creamian Congo,HIAs	No. of Research ,studies conduct on TB,Q Fever,Rift valley fever,creamian Congo, STH , Anthrax,HIAs	2	2	2
County Disease Surveillance Coordinator	received vaccines doses for rabies outbreak response	Proportion of facilities stocked with rabies vaccines for outbreak response	100%	100%	100%
	Oral Cholera Vaccine doses received for outbrealk control	Proportion of facilities stocked with Cholera vaccines for outbreak response	100%	100%	100%
	conduct public and community awareness campaign on climatic change resilience	No.of public and community awareness campaign meetings held on climatic change resilience	100	100	100
	Trainings and sensitization of HCWS,CHWs,stakeholders and partners on Antimicrobial resistance	No. of Trainings and sensitization meetings conducted for HCWS,CHWs,stakeholders, partners and public on Antimicrobial resistance	250	250	250
	Surveillance of Hospital acquired infections (HIAs)	Prorportion of HIAs cases reported	0	0	0
County HIV&AIDS Coordinator	Increase the proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to	Proporton of HIV pregnant mothers issued infant prophylaxis on diagnosis of pregnancy	100%	100%	100%
	child transmission (PMTCT) from 11% to <5%	Proportion of lower level facilities offering PMTCT services	100%	100%	100%
		No of HCWs trained on new PMTCT guidelines	1000	1000	1000
	Increase the proportion of eligible HIV clients on ARVs	No of HCWs trained on new HTS guidelines	1000	1000	1000
	engine may chemis on AKVs	Proportion of facilities offering HIV elligibility screening in OPD	100%	100%	100%
	International Health days	World AIDS day held	1	1	1
County Malaria	Improved capacity (numbers	No of CHAs reached on	156	170	200
Coordinator	and skill set) of HCWs in primary facilities to provide	HIVST in the community No of Mentorship done	200	200	200
	essential services	No of CME done	112	112	112
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	Prorpotion of hospital beds with a ITNs	100%	100%	100%
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	No of HCW trainned on Malaria case management skills	250	250	250
County NCDs Unit	Implementation of national policies and guidelines on NCD prevention and control	Number of policies and guidelines domesticated and implemented	1	1	1
	World Health NCDs days commemorated	Proportion of world health NCDs days commemorated	100%	100%	100%
	Key NCDs prevention and management messages disseminated	No of NCDs key messages developed and disseminated	5	5	5
	Hold community engagements for the control and prevention of NCDs	No. of community barazas held to sensitize the communities	100	100	100
	conduct integrated outreaches to screen for NCDs	No. community integrated outreaches done to screen NCDs	476	476	476
	Social mobilisers mapped and trained	No. of Social mobilisers meeting held	25	25	25
	Special groups meetings with (Youth, Women, Men, persons with disabilities) to educate on NCDs prevention and control held	No. of special group meetings held	5	5	5
	Development and implementation of effective strategies for NCD prevention, such as healthy	Number of people reached through awareness campaigns and health education programs	47600	47600	47600
	lifestyle promotion and early detection and management of NCDs	Proportion of OPD clients screened for NCDs and referred for further diagnosis and treatment	100%	100%	100%

	Strengthening of health systems to improve access to NCD prevention and treatment services, including training of healthcare workers, and procurement of essential medicines and equipment.	Number of healthcare facilities equipped to provide NCD prevention and treatment services	119	119	119
	Policies on environmental toxins and pollutants reviewed	No. of Policies on environmental toxins and pollutants reviewed	1	1	1
	Health promotion messages developed for the intervention risk factors	Number of risk factors with healthy messages developed	4	4	4
	Conduct community awareness on reduction of risk factors for NCDs	Proportion of CU conducting awareness on NCDs risk factors	100%	100%	100%
	through the CHVs network	Number of school based oral health campaigns held	4	4	4
	CHAs and CHVs trained on NCDs prevention and screening	Number of additional CHAs and CHVs trained on NCDs prevention and screening	1560	1700	2000
	Hepatitis B vaccines scaled up	Proportion of people at risk immunized with Hepatitis B	100%	100%	100%
Oncology Unit	Cancer prevalence reduced	Prevalence of cancer in Kajiado county			
		Proportion of eligible women screened for cervical cancer	100%	100%	100%
		Proportion of women aged 40-75 years screened for breast cancer using mammogram	30%	50%	60%
		No of healthcare workers trained in Oncology across all cadres	250	250	250
		Proportion of mentorship and supervision activities to scale up cancer screening and treatment	4	4	4
		proportion of persons above 45 years screened for colorectal cancer using FOBT	20%	30%	40%
County NCDs Unit	conduct integrated outreaches to screen for NCDs	No. community integrated outreaches done to screen NCDs	476	476	476
	Sustainable and resilient supply chain for HTPs related to NCDs ensured	Proportion of facilities with reliable supply chain for HTPs related to NCDs	100%	100%	100%
	annual data quality audits conducted	No. of data quality audit meetings held	4	4	4
	NCDs risk assessments tools developed and rolled out	Proportion of primary health facilities conducting NCDs risk assessment	100%	100%	100%
	NCDs education and screening service integrated into routine community health services	Percentage of level 2 and 3 facilities with integrated NCDs/NTDs education and screening services available up to community level	100%	100%	100%
	Quality Management Systems established to ensure NCDs quality improvement at all service delivery points	Proportion of facilities with relevant NCDs QMS teams and SOPs in place	50%	60%	70%
	comprehensive county NCDs wellness centers of excellence established	Number of comprehensive county NCDs wellness centers of excellence established	5	10	15
	Enhanced sectoral coordination	No. of County NCD Coordination Committees established	6	6	6
		No. of Health sector programs sensitizations done	4	4	4
	Strengthened Private Sector Coordination and Engagement	No. of meetings held on private Sector players sensitization on NCDs policies, legislation, and responsible business practices	4	4	4
		Number of Engagement Frameworks in place	1	1	1
	Strengthened Leadership and Governance	Number of NCDs policies Domesticated	1		

	Informed decision making	Proportion of facilities with accurate and timely data on NCDs	23%	31%	39%
		Proportion of health facilities with functioning NCD surveillance systems	100%	100%	100%
		Number of research studies conducted on NCDs in Kajiado	2	2	2
	MDA coverage improved	% Coverage of treatments to	90%	95%	100%
		the targeted population Number of treatment rounds	2	2	2
	Vector control measures enhanced	conducted Proportion of Households receiving of insecticide-	20%	30%	40%
		treated bed nets Number of households protected by IRS	20%	30%	40%
	Disease surveillance for	Proportion of outbreak cases	100%	100%	100%
	NTDs enhanced Health workers trained and engaged	responded Timely Number of community health workers trained on NCDs	250	250	250
		screening Number of community meetings held	100	100	100
County Mental Health Unit	Public health facilities offering mental healthcare and mental and mental disabilty services	Proportion of public health facilities offering mental healthcare and mental disabilty services	20%	30%	40%
		Number of workers trained on mental health and mental disabilty thematic guidelines and policies	250	250	250
	Sentization meetings conducted	Numner of Sensitization meetings with National Goverment Administration Officers (NGAO)	6	6	6
		Number of Global, National and County mental health and mental disabilty events held	4	4	4
		Number of youth, faith based organizations, opinion leaders, community health units, CHVs focused campaigns on mental health,drug abuse, alcohol abuse, and cyber bulling per every ward yearly	100	100	100
	Mental health and mental disabilty Centres established	Number of mental health and mental disability Centres established	1	2	3
		12-bed capacity In -patient unit at County referral hospital for mental health and mental disabilty clients established	1	1	1
		Proportion of facilities stocked with mental health and mental disabilty commodities.	20%	30%	40%
		Targeted support supervisions on mental health and mental disabilty done	4	4	4
	Increased funding to mental health	Amount of funding allocated to mental health services			
		Percentage of the County health budget allocated to mental health			
	Increased Comminuty outreach ,senisitization and advocacy forums on mental health and mental disability outreaches	Number of Comminuty outreach ,sensitization and advocacy forums on mental health and mental disability outreaches	25	25	25
		Proportion of affected communities in the County provided with pychosocial services and support	100%	100%	100%
		Number of cross departmental committee on mental health and mental disabilty.	1	1	1
	Evidence based policy making	Number of mental health and mental disability operational reserch conducted	1	1	1

			Number of mental health and mental disabilty needs assessments done	1	1	1
Primary Health Care	County Community	Functional Community	Number of functional	156	170	200
	Startegy & Health Promotion Focal person	Health Services	community Health Units Number of new community	50	50	50
			units established Number of CHVs receiving	1560	1700	2000
			performance based stipends including NHIF cover			
		Health Promotion enhanced	# of Health messages designed distributed and disseminated	10	10	10
			Number of trainings for health promotion	4	4	4
			enhancement done Number of ACSM	1	1	1
		World health Days	framework developed Proportion of world health	100%	100%	100%
	PHC Unit	Commemorated Functional PCN hubs	day commemorations No. of hubs established for	28	28	28
	The end	established	the PHC Networks			
			No. of health workers trained on PCN	250	250	250
		Functional PCN Spokes established	No. of spokes established for the PCN Networks	91	91	91
			No of community Health	156	170	200
			Units linked to PCNs No. of CHVs trained on	1560	1700	2000
Disease Surveillance and Response	County Disease	Developed Emergency	PCN No. of emergency 5 years	1	1	1
• • • •	surveillance coordinator	Contigency Plan reviewed Emergency	contigency plan developed No. of emergency contigency	1	1	1
		contigency	plan reveiwed			
		improved Rate of IDSR /EBS reports	Proportion of health facilities submitting weekly (or monthly) surveillance reports in time	100%	100%	100%
		improved Rate of outbreaks detections	Proportion of suspected outbreaks of epidemic-prone diseases notified to the next higher level within 48 hours of surpassing the epidemic threshold	100%	100%	100%
			Proportion of investigated outbreaks or events with laboratory results within seven days.	100%	100%	100%
			proportion of outbreaks detected, investigated and controlled	100%	100%	100%
		Increased active case search on VPD (ODK)	No. of active case search conducted and reported on odk	50	50	50
		conduct risk communication ,community engagement during outbreaks response	No. of community engagement meetings / Youth forums	100	100	100
		Psychosocial first Aid sessions held during disease outbreaks	Proportion of PFAs sessions held to the affected persons	100%	100%	100%
		IDSR /EBS performance review meeting held	No of IDSR /EBS performance review meeting held	4	4	4
		County and sub county emergency committee meetings	No. of county /sub county emergency meetings held during preparedness. alert ,response and evaluation phase	Case based dependir pand	ng with the situation lemic/epidemic	during the
		Reduction in mortalitly and morbidity rate of pandemic,epidemic diseases	Proportion of mortality and Morbidity rate reduction			
		establishment ad equipping of EOC and call centres	No. EOC and call centres to established and equipping	5	5	5
		Improved community based	Proportional of community	50%	60%	70%
		events reports participate on Cross border joint communique forums	based events received No. Cross border joint communique forums participated	4	4	4
		disaster preparedness and response assesments	participated No. disaster preparedness and response Drill ,simulati	4	4	4
		conduct intra counties surveillance meetings	assesments conducted No. of Intra counties meetings conducted	1	1	1
		Trainings of HCWS,CHWs and traditional healers on basic surveillance	No. of training and sensitization meetings conducted	25	25	25

		support supervision, monitoring and evaluation on IDSR strategy	No. of support supervision done on IDSR Strategy	4	4	4
Environmental Health and Sanitation Services	County WASH coordinator	Improved sanitation	Proportion of Open Defecation Free Certified Villages	30%	40%	50%
			Proportion of urban towns with functional sewerage systems and proper treatment facilities	50%	60%	70%
		Compliance to public back	No. of public toilets in public places constructed No. of Public Nuissances	25	50	100
		Compliance to public health laws enhanced	abated			
			% of Public Institutions (non- food) with health clearance certificates	100%	100%	100%
			No. of institutions inspected and meeting minimum standards	40	50	100
			Proportion of public health cases prosecuted	100%	100%	100%
	County Food & Safety Coordinator	Food safety enhanced	No. of premises inspected and have met minimum requirement on hygiene and sanitation			
			No. of food samples taken for quality testing and action taken			
			No of food quality lab established No. of food handlers	1	2	4
			examined and issued with medical certificates			
			No of forums held on food safety	100	100	100
			No of food safety cordination meetings helds	100	100	100
			Proportion of public health officers trained on food fortification guidelines	50%	70%	80%
			Number of community members sensitised on identification of fortified foods	12500	15000	17500
	County WASH coordinator	Water safety enhanced	Proportion of households with safe water supply	80%	90%	95%
			No of water samples analyzed			
			Proportion of Health facilities with access to source of safe water sources	100%	100%	100%
		access to adequate and safe water and sanitation to	No of water samples analyzed			
		schools improved	Proportion of schools with incinerators constructed	10%	10%	10%
			Proportion of schools inspected and have adequate sanitation facilities	100%	100%	100%
		disease prevention and control in schools enhanced	Proportion of school going children dewormed	75%	75%	75%
			No. of Advocacy, social mobilization and communication in schools	476	476	476
			No of learners health clubs formed & trained Number of school health	476 476	476 476	746 476
			teachers trained	470	470	470
			Number of stakeholder's forum held. Number of schools with	476	100 476	100 476
			functional kitchen gardens/trees nurseries and income generating activities.			
			Number of schools having oral check ups	476	476	476
			Number of schools receiving	476	476	476
		Environment and health impact assessments conducted	outreach services. No. of environment and health impact assessments conducted	4	4	4
		Capacity Building sessions on one health approach conducted	No. of Capacity Building sessions on one health approach conducted	4	4	4

	No. of stakeholders forums conducted	100	100	100
Policy briefs on effects of pollution on health conducted	No. of county policies briefs for the prevention, control, abatement, mitigation and monitoring of pollution which is likely to affect the environment and health.	4	4	4
Waste magement plans developed	No. of household waste management plan developed	1		
	No. of industrial waste management plan developed	1		
	No. of commercial waste management plan developed	1		

				EX. 2022/24	
Part I: Human Resource		man's compensation policy developed			
		held Number of County work	100	100	100
		with occupational health and safety regulations	100	100	100
	Occupational Safety measures enhanced	Proportion of workplaces audited and have complied	50%	50%	50%
	Developments controlled	Proportion of buildings plans vetted, approved and report submitted within 7 days	100%	100%	100%
		Proportion of health workers vaccinated against hepatitis	100%	100%	100%
		Number of health facility IPC/HCWM committees created	33	33	33
	Develop supportive infrastructure for HCWM	Proportion of facilities with established structures for compliance with EIA/EA regulations and EMCA 1999	30%	40%	50%
	Developmenting	Proportion of community units practicing HCWM	50% 30%	50%	50% 50%
		adopted/developed Best practices on waste management Improved OJT			-
	behaviour change communication on HCWM increased	forums conducted Awareness plan developed SOPs and job aids	1	1	1
	conducted Advocacy, awareness, and	Workers trainned HCWM Number of sensitization	25	25	25
	HCWM-specific trainings	shredders, macerators) developed Number of Health Care	250	250	250
	Commodities and equipment for HCWM standardised	HCWM treatment equipment specifications (incinerators, medical waste autoclaves,			
	HCWM infrastructure improved	Proportion of health facilities supported to improve infrastructure and waste- treatment systems	20%	30%	40%
		No. of hazardous waste management plan developed	1	1	1
		No. of electronic waste management plan developed			

support services 6 35	2023 6 17	2022/23 0 0	Positions FY 2022/23	Positions to be Funded	Cost (Millions)
6	0		0		
0	0		0		
0	0	0		2	960,000.00
35	17	0	0	0	0.00
		0	0	0	0.00
	2	0	0	2	960,000.00
	3	0	0	5	2,400,000.00
	4	0	0	2	960,000.00
	1	0	0	5	2,400,000.00
30	24	9	701,730	10	4,800,000.00
6					
	1	0	0	5	2,400,000.00
56	35	0	0	5	2,400,000.00
70	18				
30	22	3	839,700	10	36,000,000.00
41	64	4	437,560	20	36,000,000.00
13	7	0	0	10	36,000,000.00
10	2	0	0	15	7,200,000.00
19	16	0	0	10	18,000,000.00
8	20	4	436,020	20	9,600,000.00
15	29	0	0	20	9,600,000.00
104	102	7	512,666	30	14,853,600.00
690	557	52	5,338,684	70	33,600,000.00
64	64	5	363,350	34	16,320,000.00
6	2	2	137940	10	3,600,000.00
34	10	7	1,235,050	15	7,200,000.00
21	11	1	68,370	8	3,840,000.00
33	11	0	0	5	2,400,000.00
6	2	2	128,940	5	2,400,000.00
10	8	2	145,300	10	4,800,000.00
	6 56 70 30 41 13 10 10 9 8 8 15 104 6 90 64 6 4 6 4 6 4 34 21 33 3 3 6	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $

Public Health staff (Public health officers, public hea	40	117	0	0	20	9,600,000.00
Nutritionists	127	62	5	327,350	10	4,800,000.00
Community Health Officer		61	0	0	5	2,400,000.00
Community Health Assistants	82	61	0	0	15	7,200,000.00
Community Health Volunteers		1932				
Mortuary Attendants	8	4	0	0	20	9,600,000.00
TOTAL		3281	103	10,672,660	398	292,293,600.00

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES

,	
VOTE NUMBER: 4661	4669
Part A: Vision and Mission	Vision: A County with universal access to safe and adequate water for consumption and irrigation in a safe environment through sustainable use of natural resources
	Mission: To conserve and protect the environment and improve access to safe water for sustainable County development
Part B: Sector Role -Strategic Objectives	1. To develop adequate policy and planning framework for enhancing coordination, regulation and strategic direction on investments in the sector
	2. To increase access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial consumption through improvement of water supply management services
	 To conserve water, water sources, catchment areas, riparian lands and soils; and protecting them from pollution and degradation To increase access to clean and affordable sanitation services
	5. To control environmental degradation and over exploitation of natural resources
	6. To conserve and protect County forests through afforestation in the County
	7. To create awareness on mitigation and adaptation of climate change through sustainable practices
Part C: Performance Overview and Backgro	
Brief description of mandate	To conserve and protect the environment and to ensure universal access to adequate and safe water for consumption through sustainable utilization of natural resources
Expenditure trends-Approved budget against	FY 2019-2020 : Approved Expenditure -590,565,668; Actual Expenditure - 425,859,508 ; Absorption Rate - 72
the actual for FY 2019/20-2021/22 budgets	FY 2020-2021 : Approved Expenditure - 158,218,676; Actual Expenditure; 330,432,492; Absorption Rate - 72.59
	FY 2021-2022 : Approved Expenditure - 128,289,566; Actual Expenditure; 169,097,001; Absorption Rate - 65.7
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Formulation of Water Policy; Water and Sanitation Bill; Solid Waste Management Policy, Climate Change Policy, Forest Management Policy and Natural Resource Policy.
	Feasibility Studies and Designs for development projects for storm water drains and rehabilitation of gullies; rock catchment and roof Mapping for Eremit Spring Catchment areas
	Privatisation of Garbage Collection
	Planting of over 1 Million Trees in Forests and Public Institutions
	Drilling, Equipping and solarization of boreholes and water projects
Constraints and Challenges in budget	1. Insufficient political good will to propel the existing draft policies and bills to completion
implementation and how they are being	2. Vast County that constraints service delivery to the lowest community levels
addressed	3. Lack of development partner cordination unit in the county
	4. Inadequate finances to support mega development programmes
	5. Poor water services management by water providers and community water projects committee
	6. Pollution of water bodies 7. Community resistance to solarization programme
	8. Pollution and land degradation
	9. Climate Change effects
	10. Mismanagement of Solid Waste Management
	11. Lack of proper equipments implementation of programmes
Major services/outputs to be provided in the	1. Policy Formulation
FY 2023/24 - 2025/26 budget and the medium	2. Human Resource Management
term	3. Water and Sanitation Services
	4. Storm Water Management Services
	5.Environment Management and Protection
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and	To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and

P3: Environment and Natural Resources

P2: Water Services

To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation To improve management and conservation of the environment and natural resources

Part E. Summary of Expenditure by Programmes: (Ksh.).					
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
	Programme: 1. General A	dministration, Planning and Su	oport Services		
Sp:1.1 General Administration, Planning and Support Services	106,763,741.00	106,014,390.00	116,560,829.00	128,216,911.90	
Total expenditure of Programme 1	106,763,741.00	106,014,390.00	116,560,829.00	128,216,911.90	
Programme: 2. Water Services and Irrigati	ion				
Sp: 2.1 Water Services	306,750,000.00	185,520,000.00	205,722,000.00	206,329,200.00	
Sp: 2.2 Storm Water Management	20,925,424.00	7,236,148.00	7,959,762.80	8,755,739.08	
Total Expenditure Programme 3	327,675,424.00	192,756,148.00	213,681,762.80	215,084,939.08	
Programme: 3. Environment and Natural R	Resources				
Sp: 3.1 Environment Protection	43,712,660.00	30,685,867.00	34,051,453.70	37,456,599.07	
Sp: 3.2 Natural Resources Management	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64	
Total Expenditure Programme 3	45,834,644.00	32,807,851.00	36,385,636.10	40,024,199.71	
Total Expenditure of the Vote	480,273,809.00	331,578,389.00	366,628,227.90	383,326,050.69	
	Part F. Summary of Expe	enditures by Economic Classific	ation (Ksh.).	·	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
(1) Recurrent Expenditure					

Compensation to Employees	05 777 510 00	07 100 000 00	106 025 105 00	117 510 707 50
	95,777,510.00	97,122,898.00	106,835,187.80	117,518,706.58
Use of goods and services	99,036,875.00	87,115,491.00	90,899,040.10	99,988,944.11
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	24,459,424.00	7,060,000.00	6,996,000.00	7,695,600.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	251,000,000.00	129,700,000.00	144,320,000.00	138,787,000.00
Capital Transfers to Government Agencies	10,000,000.00	190,558,300.00	209,614,130.00	230,575,543.00
Other Development	-	-	-	-
Total Expenditure of the Vote	480,273,809.00	511,556,689.00	558,664,357.90	594,565,793,69
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р	Part G. Summary of Expenditure	by Programme and Economic (lassification: (Ksh.)	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	1
			2024/25	2025/26
Programme 1: General Administration, Pla				
Sub Programme 1.1 General Administratio	on, Planning and Support			
(1) Recurrent Expenditure				
Compensation to Employees	95,777,510.00	97,122,898.00	106,835,187.80	117,518,706.58
Use of goods and services	10,786,231.00	8,791,492.00	9,615,641.20	10,577,205.32
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	200,000.00	100,000.00	110,000.00	121,000.00
(2) Capital Expenditure	200,000.00	100,000.00	110,000.00	121,000.00
	<u> </u>			<u> </u>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	106,763,741.00	106,014,390.00	116,560,829.00	128,216,911.90
Total Expenditure of the Vote	106,763,741.00	106,014,390.00	116,560,829.00	128,216,911.90
Programme 2: Water Services				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-		_	-
Use of goods and services	31,550,000.00	32,620,000.00	35,882,000.00	39,470,200.00
*	51,550,000.00	52,020,000.00	55,882,000.00	39,470,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	14,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2) Capital Expenditure				
Acquisition of Non-Financial Assets	251,000,000.00	129,700,000.00	144,320,000.00	138,787,000.00
Capital Transfers to Government Agencies	10,000,000.00	21,000,000.00	23,100,000.00	25,410,000.00
Other Development	-	-	-	-
Total Expenditure	204 550 000 00	185,520,000.00	205,722,000.00	206,329,200.00
	306,750,000.00			
Sub Programme 2.2 Storm Water Manager				
° °				
1) Recurrent Expenditure		-	-	-
1) Recurrent Expenditure Compensation to Employees	ment		7 050 767 90	
I) Recurrent Expenditure Compensation to Employees Use of goods and services		7,236,148.00	7,959,762.80	8,755,739.08
Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	ment	-	- 7,959,762.80	8,755,739.08
I) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	ment	7,236,148.00	- 7,959,762.80	
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	ment	-	- 7,959,762.80	
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	ment	-	- 7,959,762.80	
1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets	ment 10,866,000.00 - 10,059,424.00	-	- 7,959,762.80	
1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	ment	-	- 7,959,762.80	
A compensation to Employees Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	ment	-	- 7.959,762.80 - - - - - - - - - - - - - - - - - - -	- - - - -
	ment	-		- - - - -
	ment	-		- - - - -
	ment 10,866,000.00 10,059,424.00	-		- - - - -
1) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Sanitation Services 1) Recurrent Expenditure Compensation to Employees	ment	7,236,148.00	- - - - - 7,959,762.80	
1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Sanitation Services 1) Recurrent Expenditure Compensation to Employees Use of goods and services	ment 10,866,000.00 10,059,424.00 20,925,424.00			
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	ment		- - - - 7,959,762.80 - 3,982,000.00 -	
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	ment 10,866,000.00 10,059,424.00 20,925,424.00		- - - - - 7,959,762.80	- - - - - - - - - - - - - - - - - - -
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	ment 10,866,000.00 10,059,424.00 10,059,424.00 20,925,424.00		- - - - 7,959,762.80 - 3,982,000.00 -	- - - - - - - - - - - - - - - - - - -
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees	ment 10,866,000.00 10,059,424.00 20,925,424.00		- - - - 7,959,762.80 - 3,982,000.00 -	- - - - - - - - - - - - - - - - - - -
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	ment 10,866,000.00 10,059,424.00 10,059,424.00 20,925,424.00			
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Sanitation Services (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	ment 10,866,000.00 10,059,424.00 10,059,424.00 20,925,424.00			

T-4-1 E	227 (75 424 00	107 577 149 00	219 092 7/2 90	220 017 120 09	1
Total Expenditure -Programme 2	327,675,424.00	197,576,148.00	218,983,762.80	220,917,139.08	
Programme 3: Environment and Natural R		T			1
Sub Programme 3:1 Environmental Manag	ement and Protection				
(1) Recurrent Expenditure					
Compensation to Employees	-	-	-	-	
Use of goods and services	43,712,660.00	27,825,867.00	30,905,453.70	33,995,999.07	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	=	2,860,000.00	3,146,000.00	3,460,600.00	
(2) Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development	-	-	-	-	
Total Expenditure	43,712,660.00	30,685,867.00	34,051,453.70	37,456,599.07	
Sub Programme 3:2 Natural Resources					
1) Recurrent Expenditure					
Compensation to Employees	-	-	-	-	
Use of goods and services	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64	
Current Transfers Government Agencies	-	-	-	-	
Other Recurrent	-	-	-	-	
2) Capital Expenditure					
Acquisition of Non-Financial Assets	-		-	-	
Capital Transfers to Government Agencies	-	-	-	-	
Other Development					
Total Expenditure	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64	4
Sub Programme 3:2 Climate Change Mitiga		2,121,704.00	2,554,102.40	2,507,000.04	ł
(1) Recurrent Expenditure	anon unu ruaptatioli				ł
Compensation to Employees					ł
Use of goods and services	-	4,900,000.00	220,000.00	242,000.00	ł
÷	-	4,900,000.00	220,000.00	242,000.00	4
Current Transfers Government Agencies	-	700.000.00	-	-	
Other Recurrent	-	700,000.00	-	-	4
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	-	1 (0 550 200 00	186 514 120 00	-	
Capital Transfers to Government Agencies	-	169,558,300.00	186,514,130.00	205,165,543.00	
Other Development		175,158,300.00	186,734,130.00	205,407,543.00	
Total Expenditure Total Expenditure of the programme 3	45,834,644.00	207,966,151.00	223,119,766.10	245,431,742.71	
	480,273,809.00	511,556,689.00	558,664,357.90	594,565,793.69	
Total Expenditure of the Vote	480,273,809.00	511,550,089.00	558,004,557.90	594,505,795.09	
			-		
	ammes Key Outputs and Perfor	rmance Indicators Key Outputs (KO)	Kay Parformance Indicators	Torgets	Torgete 7
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24	Targets T FY F
Programme 1: General Administration, Plan	÷				
Objective: Provide human resource manage Outcome: Enhanced human resource manag			ce efficiency, effectiveness and su	istainability	
SP. 1.1 Sector Policy, Planning and Finance	Water Services	Draft policy reviewed and	No. of draft policy documents	1	0 0
, <u>.</u>		finalized	reviewed		
	Water Services	Draft policy publicly adopted (Cabinet and Assembly)	No. of draft policy documents publicly adopted (Cabinet &	1	0 0
	Water Services	Draft policy gazzetted	No. of policy documents	1	0 0
	Water Services	County Water and Sanitation	No. of draft bills developed	0	1 0
		Bill draft developed			
	Water Services	County Water and Sanitation Bill enacted	No. of bills enacted	0	1 0
	Water Services	County Water and Sanitation Bill gazzetted	No. of bills gazzetted	0	0.1 0
	Water Services	County Rain Water Harvesting	No. of County Rain Water	1	0 0
		Act, 2019 gazzetted	Harvesting Acts gazzetted	1	0 0
	Water Services	County Integrated Water and Sanitation Infrastructure	No. of draft masterplans developed	1	0 0
		Development Masterplan developed	No. of draft masterplans approved by the Cabinet and County Assembly	1	0 0
	Water Services	County Water Sector Strategy Paper developed	No. of draft strategy papers developed	0	1 0
			· · · · · · · · · · · · · · · · · · ·	1	1 0

	Environment unit	county solid waste waste management policy developed	No.of solid waste policy formed	1	1	
	Environment unit	county climate change policy developed	No.of Climate Change Policies and Plans	2	-	
	Environment unit	County Climate Risk Assessmen	Climate Risk Assessment Report	1	1	
	Environment unit	county forest policy and plan	No.of County Forest Policies and Plans formed	2	1	
	Environment unit	County natural Resource policy and Plan	No.of County Natural Resources Policies and Plans formed	2	1	
SP.1.2 Human Resources Planning	Water Services	Gaps in the staff establishment filled	No. of new staff recruited	11	20	13
	Water Services	Staff capacity enhanced	No. of staff trained	17	17	17
	Water Services	Staff provided with adequate	No. of computers procured	17	17	17
		tools and equipment	No. of printing/ photocopying machines procured	1	-	
			No. of office furniture sets procured	1	1	1
			No. of office stationery sets procured	10	10	10
	Water Services	Basic ammenities provided in the offices	constructed	1	0	0
		0. 611	No. of Wi-fi facilities operationalized	1	1	1
	Water Services	Staff duly promoted	No. of staff duly promoted	10	10	10
Environment and natural resourc	Environment unit	Performamance of Human Resource improved	No. of new staff recruited	10	10	10
	Environment unit	resource improved	No.of staff trained	10	10	10
	Environment unit		No. of computers procured	10	10	10
	Environment unit		No. of printing/ photocopying machines procured	3	3	3
	Environment unit		No. of office furniture sets procured	15	15	10
	Environment unit		No. of office stationery sets	5	5	5
	Environment unit		No. of Wi-fi facilities	1	1	1
				-		
	Environment unit	-	No. of sanitation facilities constructed	1	0	0
	Environment unit	-	No. of sanitation facilities	1	0	0 10
Sector Resource Mobilization and		WASH forums	No. of sanitation facilities constructed	-		
Sector Resource Mobilization and Coordination	Environment unit	WASH forums Environment partners Forums	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and	10		
	Environment unit Water Services		No. of sanitation facilities constructed No.of staff duly promoted 4	10 4		
Coordination Programme 2: Water Services & Irrigation	Environment unit Water Services Environment unit	Environment partners Forums	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held	10 4		
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and afford	Environment unit Water Services Environment unit	Environment partners Forums are and institutional consumption and	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held	10 4		
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit dable water for domestic, agricultu afe, reliable and affordable water a	Environment partners Forums are and institutional consumption and and increased area under irrigation	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation	10 4 4	10 4 4	10
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and afford	Environment unit Water Services Environment unit	Environment partners Forums are and institutional consumption and and increased area under irrigation	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held	10 4		
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit dable water for domestic, agricultu afe, reliable and affordable water a	Environment partners Forums are and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable	10 4 4	10 4 4	10
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit dable water for domestic, agricultu afe, reliable and affordable water a Water Services	Environment partners Forums are and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable	10 4 4 1000	10 4 4 1000	10 4
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit dable water for domestic, agricultu afe, reliable and affordable water a Water Services Water Services	Environment partners Forums and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 1000 1000	10 4 4 1 1000	10 4 4 1000
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit dable water for domestic, agricultu afe, reliable and affordable water a Water Services Water Services Water Services	Environment partners Forums are and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated Springs/ streams developed	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 1000 1000 1000	10 4 4 1 1000 1000	10 4 1000 1000
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit Able water for domestic, agricultu afe, reliable and affordable water a Water Services Water Services Water Services Water Services	Environment partners Forums are and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated Springs/ streams developed Water pipelines constructed	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 1000 1000 1000	10 4 4 1 1000 1000 1000 1000	10 4 1000 1000 1000
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services	Environment partners Forums re and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated Springs/ streams developed Water pipelines constructed Water pipelines rehabilitated	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 1000 1000 1000 1000 1000	10 4 4 10 1000 1000 1000 1000 1000	10 4 4 1000 1000 1000 1000
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services Environment unit Hable water for domestic, agricultu afe, reliable and affordable water a Water Services	Environment partners Forums ire and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated Springs/ streams developed Water pipelines constructed Water pipelines rehabilitated Storage water tanks constructed	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 1000 1000 1000 1000 1000 500	10 4 4 1 1000 1000 1000 1000 1000 1000	10 4 1000 1000 1000 1000 1000 1000 500
Coordination Programme 2: Water Services & Irrigation Objective: Increase access to safe and affor Outcome: Increased households accessing s	Environment unit Water Services	Environment partners Forums re and institutional consumption and and increased area under irrigation Boreholes drilled, equipped and supplying water Boreholes rehabilitated Springs/ streams developed Water pipelines constructed Water pipelines rehabilitated Storage water tanks constructed Storage water tanks rehabilitated	No. of sanitation facilities constructed No.of staff duly promoted 4 No.of resource mobilization and coordination forums held increase area under irrigation No. of households accessing safe, reliable and affordable water No. of households accessing safe, reliable and affordable water	10 4 4 4 1000 1000 1000 1000 1000 250	10 4 4 10 100 1000 1000 1000 1000 250 250	10 4 1000 1000 1000 1000 1000 2500

	Water Services	Small earthdams rehabilitated/ desilted	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	Mega dams constructed	No. of households accessing safe, reliable and affordable water	20000	0	0
	Water Services	Water sources installed with solar/wind power pumping systems	No. of households accessing safe, reliable and affordable water	1000	1000	1000
	Water Services	WSPs fully compliant with WASREB Corporate Governance Guidelines	No. of households accessing safe and reliable water	20000	20000	20000
	Water Services	Water bowsers of assorted capacities purchased	No. of households supplied with water	20000	20000	20000
	Water Services	Water bowsers of assorted capacities rehabilitated	No. of households supplied with water	10000	0	0
	Water Services	Rural Water Supply Schemes fully compliant with WASREB guidelines	No. of households accessing safe, affordable and reliable water	10000	10000	10000
	Water Services	Community Water Management Committees trained on governance	No. of Community Water Management Committees trained on governance	30	30	30
	Water Services	Community Water Management Committees rewarded for good governance	No. of Community Water Management Committees rewarded for good governance	30	30	30
	Water Services	Water catchment areas mapped	No. of catchment areas mapped	1	1	1
	Water Services	Water catchment areas protected	No. of catchment areas protected	1	1	1
	Water Services	Water catchment areas rehabilitated	No. of catchment areas rehabilitated	1	1	1
	Water Services	Riparian lands mapped	Hectarage of riparian lands mapped	30	30	30
	Water Services	Riparian lands protected	Hectarage of riparian lands protected	30	30	30
	Water Services	Riparian lands rehabilitated	Hectarage of riparian lands rehabilitated	30	30	30
	Water Services	Sand dams constructed to conserve river beds & subsurface water flows	No. of sand dams constructed	1	1	1
	Water Services	Water sources installed with onsite purification/ treatment systems	No. of water sources installed with onsite purification/ treatment systems	2	2	2
	Water Services	WSP Water Quality Laboratories constructed	No. of water quality laboratories constructed, equipped, accredited and operational	1	1	1
	Water Services	Water sources' quality periodically monitored	No. of water sources whose quality is periodically monitored	30	30	30
SP. 2.2 Storm Water Management	Water Services	Storm water drains constructed/ rehabilitated	No. of storm water drains constructed/ rehabilitated	1	1	1
	Water Services	Gullies rehabilitated	No. of gullies rehabilitated	1	1	1
	Water Services	Roof harvesting systems constructed in institutions	No. of roof harvesting systems constructed in institutions	2	2	2
	Water Services	Rock catchment systems constructed	No. of rock catchment systems constructed	1	1	1
SP. 2.3. Sanitation Services	Water Services	Sewerage infrastructure constructed	No. of households accessing adequate and equitable sanitation	100	100	100
	Water Services	Public toilets constructed at communal watering points	No. of households accessing adequate and equitable sanitation	450	450	450
	Water Services	Public bathrooms constructed at communal watering points		450	450	450

1	Water Services	Public sanitation facilities	No. of people accessing	5000	5000	5000
		constructed in urban centres	adequate and equitable sanitation			
	Water Services	Sewage exhauster trucks/ vacuum pumps purchased	No. of people accessing adequate and equitable sanitation	1000	1000	1000
	Water Services	WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation	No. of people accessing adequate and equitable sanitation	1000	1000	1000
Programme 3: Environment and Natural Resource	irces		•			
Objective: To improve management and conservation	vation of the environment and nat	ural resources				
Outcome: Improved management and conserva-	tion of the environment and Natur	ral Resources				
3.1. Environment Management and Protection	Environment unit	intergrated Solid Waste Management	No of private garbage collectors		5	5
				5	5	5
			No.of towns zones for garbage collection	5	3	5
			No.of recycables hubs established	1	1	1
			No. of specialized garbage trucks procured and bought	1	1	1
			No.of decommissed dumpsites	2	2	3
			No of IRRC established	1	1	1
			No of public Barazas attended,No of community members trained,	5	5	5
3.2 Climate change adaptation and mitigation		Climate Change Effects Mitigated and Adapted	No. of community members and schools sensitized	5000	10,000	5,000
			No.of members in the council	13	13	13
			No.of members in the Council	300	300	300
			No.of Climate Change Units created	2	2	2
			No.of climate smart technologies and innovations adopted	2	2	2
			No.of climate inventory established	1	1	1
			No.of Environmental Audits done	1	1	1
		Community led landscape management systems improved	No. of landscape management systems improve	1	1	1
3.3 .Natural Resources Management		County Forests conserved and Protected	No. of forest conserved and protected	1	1	1
			No.of landscapes restored	1	1	1
			No.of invasive species controled and managed	2	2	2
			No.of fruits and trees nurseries established	1	1	1
			No of parks and arboretums established	1	1	1
			No.of mapped sites	1	1	2
			No.of sand harvesting sites identified and mapped	5	5	5
			No.of Quarry Mines Sites identified and mapped	1	1	2
			No.of portable weigh brideges purchased	1	2	2
			No.of abandoned quarry mines rehabilitated	1	1	2

	1	I	No.of community sensitized	5	5	5
			i totor community sensitized	~	5	5
						I
Designation/Cadre/Position/Title	Authorized Staff	In post as at 30th June 2023	2022/23	2023/24	2025/26	2025/26
	Establishment		Funded Positions	Positions to be Funded	Positions	Positions
Programme: Water Environment and Natur County Executive Committee Member	ral Resources: Water Services	1	1	1	1	1
Chief Officer	1	1	1	1	1	1
Directors	1	1	1	1	1	1
Deputy Directors	1	1	1	1	1	1
Senior Principal Superitendent Engineer	1	1	1	1	1	1
(Water and Sewerage) Principal Superitendent Engineer (Water and	1	1	1	1	1	1
Sewerage)	1	1	1	1	1	1
Senior Superitendent Engineer (Water and	1	1	1	1	1	1
Assistant Engineer I (Water and Sewerage) Engineering Surveyor I	2	0	2	2	2	2
Assistant Engineer II (Water & Sewerage)	1	0	0	1	1	1
Engineering Surveyor II	1	0	0	0	1	1
Senior Superitendent Hydrogeologist	1	1	1	1	1	1
Superitendent Hydrogeologist	1	1	1	1	1	1
Assistant Hydrogeologist I	2	1	1	1	2	2
Superitendent Hydrologist	1	0	0	1	1	1
Superitendent Engineer (Water and	5	1	1	2	4	5
Inspector (Water & Sewerage)	5	9	9	5	5	5
Electromechanical Technician Electrical Technician	5	1 0	1	2	4	5
Electrical Technician Plumbing Technician	5	5	0	5	5 5	5 5
Assistant Hydrologist I	5 5	0	5 0	1	3	5
Water and Wastewater Technologist I	1	1	1	1	1	1
Water and Wastewater Technologist II	2	0	0	0	2	2
Office Assistants/Tea girls/Security	25	9	9	15	20	25
Officers/Groundsmen/Cleaners	10		~	-	10	10
Driver TOTAL	12 83	5 39	5 39	7 50	10 70	12 83
Environment and Natural Resources	83	39	39	50	70	83
Chief Officer	0	0	0	1	1	1
Director	0	0	1	1	1	1
Deputy Directors	3	3	3	3	3	3
Assistant Director Solid Waste and Value addition	1	0	0	1	1	
Assistant Director Envi and Natural Resources	1	1	1	1	1	
Senior Environmnet fficer	1	1	1	1	1	
Environmnet scouts	11	11	11	11	11	
Environmnet Officers	28	13	13	20	28	
Hansard Officer	1	1	1	1	1	
Environmnet Officers(11)	2	2	2	2	2	
Administrative officer(1) Officer administrative Assistant(3)	1	1	1	1	1	
Administrative officer(2)	1	1	1	1	1	
Environment Assistant	1	1	1	1	1	
Senior clerical officer	2	2	2	2	2	
Clerical officer	4	4	4	4	4	1
Administrative Assistant	1	1	1	1	1	
Senior driver(1)	2	2	2	2	2	
Senior driver (2)	1	1	1	1	1	
Chief driver	1	1	1	1	1	
Plant operator	2	2	2	2	2	
Head messenger	1	1	1	1	1	
senior driver Supply Chain Management (2)	2 3	2	2	2	2	
Clerical officer	4	4	4	4	4	
Driver (1)	2	2	2	2	2	
Driver	4	4	4	4	4	1
Cleaner	1	1	1	1	1	
Support Staff	1	1	1	1	1	
Natural Resources Officers (Forestry)	3	2		1	3	
Climate Change Officer	5	1		3	5	
	-					
Climate Change technical officers	1			1	1	
Environment Inspectors	5			5	1 5	
Environment Inspectors Sub County Environment Officers	5		10	5	5	
Environment Inspectors	5 5 25	68	10 75	5	-	4

	VOTE TITLE: ROADS, PUBLI	C WORKS, TRANSPORT AND	ENERGY							
VOTE NUMBER:	4670									
Part A: Vision and Mission	Vision:To be a world class provide	er of cost effective physical infrastr	uctural facilities and services							
			e for sustainable, economic growth							
Part B: Sector Role	To Improve road network within H		of all infrastructural facilities in Ka	ijiado County						
art D. Sector Kok	-		nce to building standards in the cou	ntv						
	To ensure smooth flow of vehicles		-							
	To improve access to energy service									
		provide protection and prevention of property and human life from fire related disasters								
art C: Performance Overview and Background	for Programmes/Financing									
ief description of mandate	To provide physical infrastructural protect property and human life fro		ad network, housing conditions, acc	ess to energy services, and						
Expenditure trends-Approved budget against the ctual for FY 2019/20-2021/22 budgets			iture; 670,003,114; Absorption Rate diture; 810,875,133; Absorption Ra							
	FY 2021-2022 : Approved Expend	liture - 774,442,100; Actual Expen	diture 556,732,654; 169,097,001; A	bsorption Rate - 71.9						
Major achievements on planned out/services for	Constructed and maintained 2100k	Km of roads through rehabilitation,	upgrading and tarmacking							
Y 2019/20-2021/22 budgets	Constructed 18No. Bridges and for	ot bridges								
	Maintained 4020Km of drainage ad	•								
	Constructed 3No parking bays/bus									
	Installed and maintaned 70No. stre									
Sensitivity and shallow as in his last	Installed and maintaned 67No. Hig									
Constraints and challenges in budget nplementation and how they are being addressed	Challenges/	Constraints	Solution							
r now any we being addressed	Encroachment on road reserves	ation of programmes	Establishment of legal framework							
	Vast County hindering implementa Many unclassified roads	ation of programmes	Deployment of staff to lower level							
	Many unclassified roads Inadequate Power supply due to lo	w connection to the main arid	Invest in road inventory and classif Ensure major power lines are conn							
	Inadequate Power supply due to to Inadequate knowledge on green en	-	Educate the community and invest	-						
	Incompetent fire fighting sector		Invest in fire fighting stations, fire							
	Low enforcement on housing sector	or hence mushrooming of low	Proper enforcement on housing po							
	standards of houses	-								
	Inadequate and poorly maintained		Proper managemement of county v	ehicles and heavy machiner						
ajor services/outputs to be provided in the FY 23/24 - 2025/26 budget and the medium term	Roads construction and maintenan	ce								
25,24 2025,20 budget and the medium term	Roads reserve management									
	Bus Parks and Parking bays constru	uction and maintenance								
	Management of county fleet									
	Management of county projects									
	Street lighting construction and ma	anitenance								
	Promotion of green energy									
	Fire disaster management									
	Housing development and human s	settlement								
art D: Programmes and their Objectives										
rogramme	Strategic Objective									
P1.1: General Administration, Planning &	To create an enabling environment	through appropriate policy, legal	and regulatory frameworks to enhan	ce service delivery.						
2: Public Works and Infrastructure	m									
2.1: Public Works	To ensure well managed and maint									
P 2.2: Roads	To ensure well managed and maint	-								
P 2.3: Energy P 2.4: Fire Fighting	To improve accessible to affordabl To mainstream citizen fire safety th		ounty residents. zation and its risk management in K	aiiado County						
P 2.5: Transport	To ensure effective management of	• •	zación anu no nos management III N	ajiado County.						
	6	penditure by Programmes: (KSH	S)							
Expenditure Classification		Budget Estimates 2023/24	Projected Estimates							
-		0	2024/25	2025/26						
rogram 1: General Administration, Planning and S	Support Services.									
p:1.1 General Administration, Planning and	119,554,724.00	123,805,838.00	136,186,421.80	149,805,063.98						
otal expenditure of Programme 1	119,554,724.00	123,805,838.00	136,186,421.80	149,805,063.98						
rogramme 2: Public Works and Infrastructure										
P 2.1 Roads	419,443,159.00	179,000,000.00	196,900,000.00	216,590,000.00						
P 3.2. Energy	47,000,000.00	21,982,500.00	24,180,750.00	26,598,825.00						
2.2 Fire Fighting	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00						
P: 2.4 Transport	12,150,000.00	14,348,000.00	15,782,800.00	17,361,080.00						
P: 2.5 Public Works	8,865,811.00	7,814,183.00	8,595,601.30	9,455,161.43						
otal Expenditure Programme 2	493,408,970.00	229,044,683.00	251,949,151.30	277,144,066.43						
rand Total Expenditure of Vote	612,963,694.00	352,850,521.00	388,135,573.10	426,949,130.41						
	Dent E.C.									
unanditum Classification		ures by Economic Classification								
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates 2024/25	2025/26						
1) Current Expenditure			2024/20	2023/20						
Compensation to Employees	100,670,796.00	113,579,725.00	124,937,697.50	137,431,467.25						
r	100,070,770.00	115,57,5,725,00	121,751,57150	101,101,101,20						

Use of goods and services	71,292,898.00	58,770,796.00	64,647,875.60	71,112,663.16
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	441,000,000.00	180,500,000.00	198,550,000.00	218,405,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	612,963,694.00	352,850,521.00	388,135,573.10	426,949,130.41
		·		
Part	t G. Summary of Expenditure by I	Programme and Economic Classi	fication: (Ksh.).	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme: 1. General Administration, Planni	ing and Support services			
(1) Current Expenditure				
Compensation to Employees	100,670,796.00	113,579,725.00) 124,937,697.50	137,431,467.25
Use of goods and services	18,883,928.00	10,226,113.00		12,373,596.73
Current Transfers Government Agencies	18,885,928.00	10,220,115.00	11,240,724.30	12,575,590.75
	-			-
Other Recurrent				
2) Capital Expenditure	<u> </u>			
Acquisition of Non-Financial Assets	⁻		-	-
Capital Transfers to Government Agencies	-	· · · · · · · · · · · · · · · · · · ·	-	-
Other Development			-	-
Fotal Expenditure of the Vote	119,554,724.00	123,805,838.00) 136,186,421.80	149,805,063.98
Programme 2: Public Works and Infrastracture	9			
Sub Programme: 2.1 Roads				
1) Current Expenditure	T			
Compensation to Employees	-	-	-	-
Use of goods and services	10,943,159.00	10,500,000.00	11,550,000.00	12,705,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	_	_	-	
2) Capital Expenditure				
Acquisition of Non-Financial Assets	408,500,000.00	168,500,000.00	185,350,000.00	203,885,000.00
Capital Transfers to Government Agencies	100,200,000100	100,000,000.00	100,000,000,000	200,000,000.00
Other Development	-	-	-	
*	410 442 150 00	170 000 000 00	10/ 000 000 00	216 500 000 00
ubtotal	419,443,159.00	179,000,000.00	196,900,000.00	216,590,000.00
Sub Program 2.2 Energy				
1) Current Expenditure				
Compensation to Employees	-	-	-	-
Jse of goods and services	14,500,000.00	9,982,500.00	10,980,750.00	12,078,825.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2) Capital Expenditure				
Acquisition of Non-Financial Assets	32,500,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	47,000,000.00	21,982,500.00	24,180,750.00	26,598,825.00
ub Programme: 2.3 Fire Fighting.		-,, 0100	.,,	.,,
1) Current Expenditure				
Compensation to Employees		_	_	
				7 120 000 00
Jse of goods and services	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2) Capital Expenditure	<u> </u>			
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	=	-
ubtotal	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00
ub Programme: 2.4 Transport				
1) Current Expenditure	T			
compensation to Employees	-	-	-	-
Jse of goods and services	12,150,000.00	14,348,000.00	15,782,800.00	17,361,080.00
Current Transfers Government Agencies	-	-		-
Other Recurrent	_	-	-	
2) Capital Expenditure	1			
	-	_		
Acquisition of Non Financial Accests		-	-	-
			-	-
Capital Transfers to Government Agencies				-
Capital Transfers to Government Agencies Other Development	-	-	-	
Capital Transfers to Government Agencies Other Development subtotal	- 12,150,000.00			17,361,080.00
Capital Transfers to Government Agencies Other Development subtotal Sub Programme: 2.5 Public Works				
Capital Transfers to Government Agencies Other Development subtotal Sub Programme: 2.5 Public Works (1) Current Expenditure				
Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development subtotal Sub Programme: 2.5 Public Works (1) Current Expenditure Compensation to Employees Use of goods and services				

		I			1	
Current Transfers Government Agencies Other Recurrent	-	-	-	-		
(2) Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-	1	
subtotal	8,865,811.00	7,814,183.00	8,595,601.30	9,455,161.43		
total Expenditure of the Program 2	493,408,970.00	229,044,683.00	251,949,151.30	277,144,066.43		
GRAND TOTAL	612,963,694.00	352,850,521.00	388,135,573.10	426,949,130.41		
			-			
	art H: Summary of the Program			I	_	_
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
Programme: General Administrative, Planning,	and Support Services		-			
Objective: To support smooth implementation of	f programmes and projects					
Outcome: Improved effective and efficient servi	ce delivery					
SP 1.1 General Administration, Planning and	Roads , Public Works , Transport	Policy Developent and	No. of Policies Developed	1	1	0
Support Services	and Energy	Management	Operational fleet management	0	0	1
			Operational fire management	0	0	1
Programme 2: Roads, Transport and Public Wo	rks Infrastructure Development					
Objective: To enhance accessibility in both urba	n and rural areas					
Outcome: Enhanced accessibility in the County						
SP 2.1 Roads	Roads, Public Works, Transport and Energy	Roads constructed and maintained	Km of new roads opened	100	100	100
	Roads , Public Works , Transport and Energy		Kms of roads maintained	100	100	100
	Roads , Public Works , Transport and Energy		Kms. of roads gravelled	100	100	100
	Roads , Public Works , Transport and Energy		No. of bridges/ foot bridges constructed	1	1	1
	Roads , Public Works , Transport and Energy		No. of meters of drainage works done	1200	1320	1452
	Roads , Public Works , Transport and Energy		Kms of tarmac roads constructed	50	50	50
	Roads , Public Works , Transport and Energy	Road Reserve Management	Proportion of road reserves managed	100	100	100
SP 2.2: Energy	Roads , Public Works , Transport and Energy	Solar street lighting and flood lights installed and maintained	No. of street lights installed and in use	100	100	100
	Roads , Public Works , Transport and Energy	within Kajiado urban centres	No. of high mast lights installed and in use by urban centres	10	10	10
	Roads , Public Works , Transport and Energy		Proportion of street lights/masts maintained/ solar installed	10	10	10
	Roads , Public Works , Transport and Energy	Alternative sources of energy promoted and adopted	No. of trainings forums on alternative use of energy	10	10	10
	Roads , Public Works , Transport and Energy		Proportion of supervisions on installation of alternative energy infrastructure conducted	100	100	100
	Roads , Public Works , Transport and Energy		No. of meetings held	2	2	2
SP 2.3: Fire Fighting	Roads , Public Works , Transport and Energy	Operational fire stations established	No. of fire engines procured and operational	1	1	1
	Roads , Public Works , Transport and Energy		No. of water tracks procured and operational	1	1	1
	Roads , Public Works , Transport and Energy		No. of trainings/ drills conducted	3	3	3
	Roads , Public Works , Transport and Energy		Proportion of fire incidences responded to	100	100	100
SP 2.4: Transport	Roads , Public Works , Transport and Energy	Parking bays constructed and maintained	No. of bus parks constructed and maintained	1	1	1
	Roads, Public Works, Transport and Energy	Parking bays constructed and maintained	No. of parking bays constructed and maintained	1	1	1
SP 2.5: Public Works	Roads , Public Works , Transport and Energy	All projects are designed, supervised and completed	Percentage of projects designed and completed annually	100	100	100
Part I: Human Resource Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Positions to	2025/26 Positions to
Programmme: General Administration, Plannin	g and Support Services					
Member- CEC	1	1	1	1	1	1
County Chief Officer	1	2	2	2	2	2
Principal Social Welfare Officer	0	1	1	1	1	1

Chief Assistant Office Administrator	1	1	1	1	1	1
Chief Assistant Office Administrator Chief Social Welfare Officer	1	1	1	1	1	1
Senior Finance Officer	1	1	1	1	1	1
Administrative Officer [1]	1	1	1	1	1	1
Social Welfare Officer [1]	0	2	2	2	2	2
Purchasing Officer [1]	1	1	1	1	1	1
Administrative Officer [3]	1	1	1	1	1	1
Supply Chain Management Assistant [2]	1	1	1	1	1	1
Chief Clerical Officer	1	1	1	1	1	1
Principal Driver [3]	3	3	3	3	3	3
Office Administrative Assistant [2]	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1
Chief Driver	12	12	12	12	12	12
Senior Clerical Officer	9	9	9	9	9	9
Office Administrative Assistant [3]	1	1	1	1	1	1
Senior Driver	4	4	4	4	4	4
Clerical Officer [1]	3	3	3	3	3	3
Clerical Officer [2]	2	2	2	2	2	2
Senior Driver [2]	2	2	2	2	2	2
Driver [3]	1	1	1	1	1	1
Security Warden [3]	1	1	1	1	1	1
Roads Sub Programme						
Principal Superintendent Engineer, Mechanical	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Chief Assistant Engineer	1	1	1	1	1	1
Superintending Engineer, Roads	1	1	1	1	1	1
Engineer [1], Roads	1	1	1	1	1	1
Energy -Sub Programme						
Assistant Engineer, Electronics	1	0	0	0	0	0
Engineer II, Electronics	1	1	1	1	1	1
Engineer I, Electronics	1	0	0	0	0	0
Superintending Engineer, Electronics	1	0	0	0	0	0
Senior Superintending Engineer, Electronics	1	0	0	0	0	0
Chief Superintending Engineer, Electronics	1	0	0	0	0	0
Principal Superintending Engineer, Electronics	1	0	0	0	0	0
Senior Principal Superintending Engineer, Electron	1	0	0	0	0	0
Charge Hand II	2	2	2	2	2	2
Assistant Engineer, Electrical	1	0	0	0	0	0
Assistant Energy Officers	3	0	0	0	0	0
Engineer II, Electrical	1	1	1	1	1	1
Senior Charge hand Electrical	1	1	1	1	1	1
Engineer I, Electrical	1	0	0	0	0	0
Superintending Engineer, Electrical	1	0	0	0	0	0
Senior Superintending Engineer, Electrical	1	0	0	0	0	0
senior Superintending Engineer, Electrical	1	0	0	0	0	0
Chief Superintending Engineer, Electrical	1	1	1	1	1	1
Principal Superintending Engineer, Electrical	1	0	0	0	0	0
Senior Principal Superintending Engineer, Electric		0	0	0	0	0
Fire Sub Programme	40	26	26	26	26	26
Chief Fireman Senior Fireman	40	5		5	26 5	26
Senior Superintendent – Fire Services	5	2	3	3	2	2
Transport Sub Programme		2	2	2	2	2
Transport Officer	1	0	0	0	0	0
Road Officers	1	0	0	0	0	0
Engineer [1], Mechanical		1	1	1	1	1
Senior Charge hand Mechanical	1	1	1	1	1	1
Principal Plant Operator	7	7	7	7	7	7
Mechanical Officers	6	0		0	0	0
Road Overseer	10	0		0	0	0
Heavy Plant Mechanic	3	0		0	0	0
Automotive Mechanic	2	0		0	0	0
Chief Plant Operator	12	12	12	12	12	12
Senior Plant Operator		1	1	1	1	1
Plant Operator [3]	3	3	3	3	3	3
Public Works Sub Programme		-			-	-
Chief Superintendent (Building)	1	1	1	1	1	1
Senior Superintendent (Building)	4	4	4	4	4	4
Superintendent (Building)	4	4	4	4	4	4
Senior Charge Hand (Building)	1	1	1	1	1	1
Development Control Officer [3]	2	2	2	2	2	2
Senior Inspector (Building)	1	1	1	1	1	1
	-	-	-			

Inspector (Building)	5	2	2	2	2	2
Inspectors (structural)	5	0	0	0	0	0
Architectural	5	0	0	0	0	0

VOTE TITLE: PUBLIC SERVIC	E, SOCIAL SERVICES, ADMINISTRATION AND INPECTORATE SERVICES 4671
Part A: Vision	Vision: To be an efficient and effective public service provider to the residents and stakeholders of Kajiado county in a participatory manner.
	Mission: To provide public service to enhance improved standards of living within the County
Part B: Sector Role	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and development, administration and citizen participation for improved public service.
Part C: Performance Overview and Background for Program	nmes/Financing
Brief description of mandate	To provide guidance on the human resource management and development; administration and citizen participation; To protect and promote the best interests and welfare of old persons, Persons Living with Disabilities; Children and young persons and enable them to overcome social problems through economic empowerment
Expenditure trends-Approved budget against the actual for FY	FY 2019-2020 Approved Expenditure - 480,900,926 ; Actual Expenditure - 400,168,000; Absorption Rate - 82
2019/20-2021/22 budgets	FY 2020-2021 : Approved Expenditure - 791,247,074; Actual Expenditure - 766,861,036; Absorption Rate - 96.92 FY 2021-2022 : Approved Expenditure - 1,043,937,562; Actual Expenditure - 459,762,607; Absorption Rate -44
Major achievements on planned output/services for FY 2019/20 2021/22 budgets	Remunerated County Employees on time Job Evaluation carried out for county staff
	County organizational structure reviewed and adopted
	Human Resource Policy and Procedure Manual revised
	Human Resource Plan developed
	Perfomance Management System developed and in use
	Carried out declaration of incomes, assets and liabilities (
	Developed a County Inspectorate Act
	Social Services
	Held 2No. Sports activities for Persons with Disabilities
	Supported 82No. OVCs with education scholarships and sponsorships
	Integrated 32No Street children with their families
	Registered and licensed 3170No. liquor outlets
Constraints and Challenges in budget implementation and he	
: Hunman resource management and planning	Bloated wage bill Inadequate medical cover
	Non implementation of the WIBA to ensure that officers injured while on duty are compensated
	Minimal allocation for staff mortgages and car loans
	Inadequate budget for staff trainings Lack of a performance management and appraisal system
: Civic education	In adequate funds to do civic education.
: Inspectorate services	Mobility challenges to
: Social Services	Inadequate offices and uniforms for inspectorate officers in the sub counties children trafficking along boarder points .i.e namanga, tarakea,and along the county boarders
	Lack of a county children
	Increased teenage pregnancies due to long unengaged holidays
: Control of drugs and substance abuse	Half rates of licenses payment affected collection as mechanism to cushion business community from effects of COVID 19 Court order - from Kitengela Bar owners
Major services/outputs to be provided in the FY 2023/24 -	Public Service, Administration and Enforcement
2025/26 budget and the medium term	To enhace comliance of county laws
	To conduct citizen sensitization and improve participation in development forums
	Training and Capacity Building of County Staff
	Staff recruitment, Staff remuneration and advancement of all accompanying benefits
	Social Services
	Prevention of use of alcohol and other drugs
	Protection of Orphans and Vulnerable Children (OVCs), Elderly and People Living with Diabilities (PLwD)
	Citizen participation and inclusion of their views in county development agenda
Part D: Programmes and their Objectives	Shared all Oktober
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	
SP1.1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public service, Administration and Enforcement	
SP2.1: County Administration	Cordination of county government service delivery at the devolved level
SP 2.2 County Inspectorate	Cordination of implementation of government policies, laws and regulation enforcement
P3: Human Resource Management and Development	
SP3.1: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery
P3: Social Services	
SP3.1: Liquor licensing	To provide sustainable and participatory processes geared towards improved livelihoods.
SP3.2: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns & economic empowerment to
SP3.3:Control of Drugs & Pornography	PWDs To enhance community good morals through behavior change communication and promotion of community friendly social programs
SP3.4: Betting & Gaming Control	To ensure the right policies are developed and implemented
P4: Citizen Participation	

SP 1: Public participation and Civic education

To Increase Citizen Participation in County Development Agenda.

	Development Agenda.			
	E. Summary of Expenditure			
Sub-Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	-	2025/26
			2024/25	2025/26
Programme 1: General Administration, Planning and Suppor		504 (10.000.00	554 500 000 00	(00,000,004,00
Sp: 1.1 General Administration, Planning and Support Services	511,912,122.00	504,618,020.00	554,529,822.00	609,982,804.20
Programme 2: Public Service and Administration				
SP: 2.1: County Administration	19,150,000.00	12,434,557.00	13,678,012.70	15,045,813.97
Sp: 2.2 County Inspectorate	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
Total Expenditure Programme 1	536,846,983.00	523,568,077.00	575,374,884.70	632,912,373.17
Programme: 2. Human Resource Management and Develop		•		•
Sp: 2.1 Human Resource Management and Development	156,790,000.00	253,149,400.00	278,464,340.00	306,310,774.00
Total Expenditure Programme 3	156,790,000.00	253,149,400.00	278,464,340.00	306,310,774.00
Sp: 3 Citizen Participation				
Sp:3.1 Citizen Participation	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
Total Expenditure Programme 4				
Programme: 4. Social Services				
SP.4:1 Social Protection	14,960,000.00	3,500,500.00	3,575,550.00	3,933,105.00
SP.4:2 Disability Mainstreaming	11,852,000.00	13,000,000.00	14,300,000.00	15,730,000.00
SP.4.3 Control of Drugs and Substance Abuse	65,492,956.00	12,506,000.00	13,756,600.00	15,132,260.00
Total Expenditure Programme 4	107,052,316.00	42,179,124.00	48,286,465.70	53,115,112.27
Total Expenditure of the Vote	800,689,299.00	818,896,601.00	902,125,690.40	992,338,259.44
Part F. Su	nmary of Expenditures by 1	Economic Classification (Ka	sh.).	
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
(1) Recurrent Expenditure				
Compensation to Employees	494,802,122.00	491,024,749.00	540,127,223.90	594,139,946.29
Use of goods and services	202,997,227.00	260,321,852.00	287,693,466.50	316,462,813.15
Current Transfers Government Agencies		20,000,000.00	22,000,000.00	24,200,000.00
Dther Recurrent	1,500,000.00	50,550,000.00	55,605,000.00	61,165,500.00
2) Capital Expenditure	-,	-		
Acquisition of Non-Financial Assets	10,000,000.00	-	-	
Capital Transfers to Government Agencies	91,389,950.00			
	91,389,930.00	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	800,689,299.00	821,896,601.00	905,425,690.40	995,968,259.44
			-	
•		me and Economic Classifica		
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24		2025/26
			2024/25	2025/26
Programme 1: General Administration, Planning and Suppor				
Sub Programme 1: General Administration, Planning and Su	pport Services			
(1) Recurrent Expenditure				
Compensation to Employees	494,802,122.00	491,024,749.00	540,127,223.90	594,139,946.29
Use of goods and services	16,610,000.00	13,043,271.00	13,797,598.10	15,177,357.91
Current Transfers Government Agencies			-	-
Other Recurrent	500,000.00	550,000.00	605,000.00	665,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	=
Other Development	-	-	-	-
Fotal Expenditure	511,912,122.00	504,618,020.00	554,529,822.00	609,982,804.20
Programme 2: Public Service and Administration				
Sub Programme 1.2: County Administration				
1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,650,000.00	12,434,557.00	13,678,012.70	15,045,813.97
Current Transfers Government Agencies		-		
Other Recurrent	500,000.00		-	
(2) Capital Expenditure	550,000.00			
Acquisition of Non-Financial Assets		-	-	
Capital Transfers to Government Agencies		-	-	-
Other Development	-	-		-
one beenpinent	-	-	-	-

Total Expenditure	19,150,000.00	12,434,557.00	13,678,012.70	15,045,813.97
Programme 1.3: County Inspectorate	17,150,000.00	12,434,337.00	15,078,012.70	13,043,013.77
(1) Recurrent Expenditure				
Compensation to Employees				
Use of goods and services	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
Current Transfers Government Agencies	5,784,801.00	0,515,500.00	7,107,050.00	1,005,155.00
Other Recurrent	-	-	-	-
	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
Total Expenditure of the Vote	24,934,861.00	18,950,057.00	20,845,062.70	22,929,568.97
Programme 3: Human Resource Management and Developm	ent			
Sub Program 3.1: Human Resource Management and Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	136,290,000.00	203,149,400.00	223,464,340.00	245,810,774.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	50,000,000.00	55,000,000.00	60,500,000.00
(2) Capital Expenditure	<u> </u>			
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	20,000,000.00		-	-
Other Development		-	-	-
Total Expenditure	156,790,000.00	253,149,400.00	278,464,340.00	306,310,774.00
Program 4: Citizen Participation	100,750,000100	200,115,100100	270,10 1,0 10100	200,210,77100
Sub Program 4.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees			-	
	14 747 260 00	12 172 624 00		19 210 747 27
Use of goods and services	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	=
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
Program 5: Social Services				
Sub Programme 5:1 Social Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,960,000.00	3,500,500.00	3,575,550.00	3,933,105.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	_		_	-
Total Expenditure	14,960,000.00	3,500,500.00	3,575,550.00	3,933,105.00
Sub Programme 5:2 Disability Mainstreaming	1,00,00000	0,000,000,00	2,272,220,000	2,22,102,00
(1) Recurrent Expenditure				
Compensation to Employees			-	2 620 000 00
Use of goods and services	1,852,000.00	3,000,000.00	3,300,000.00	3,630,000.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-		-	-
Total Expenditure	11,852,000.00	13,000,000.00	14,300,000.00	15,730,000.00
Sub Programme 5:3 Control of Alcohol and Substance Abuse				
(1) Recurrent Expenditure				

Use of goods and services	4,103,006.00	2,506,000.00	2,756,600.00	3,032,260.00	1	
Current Transfers Government Agencies	4,103,000.00	10,000,000.00	11,000,000.00	12,100,000.00	-	
Other Recurrent	-			12,100,000.00	-	
(2) Capital Expenditure					-	
Acquisition of Non-Financial Assets		_	_			
Capital Transfers to Government Agencies	61,389,950.00		-	-		
*	01,389,930.00	-	-	-		
Other Development	-	-	-	-	-	
Total Expenditure	65,492,956.00	12,506,000.00	13,756,600.00	15,132,260.00		
Sub Programme 5:3 Community Organisation and Mobilization	tion		1	1		
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	-	3,000,000.00	3,300,000.00	3,630,000.00		
Current Transfers Government Agencies	-	=	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	=	-	=		
Total Expenditure	-	3,000,000.00	3,300,000.00	3,630,000.00		
Total Expenditure of the Vote	92,304,956.00	32,006,500.00	34,932,150.00	38,425,365.00		
Total Expenditure Public Service, Administrion and Citizen Participation	800,689,299.00	821,896,601.00	905,425,690.40	995,968,259.44		
			-			
	ry of the Programmes Key			Targets	Townste	Transfer for
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
Programme: General Administration, Planning and Suppor				•		
Objective: To provide human resource management, policy o Outcome:	lirection and overall sector	coordination to enhance eff	iciency, effectiveness and su	stainability		
Programme 2: Public service ,administration and enforceme	nt					
Objective: To improve service delivery in the county government	nent					
Outcome: : Improved public service delivery SP 2.1 County Inspectorate	Inspectorate unit	Enhance compliance of	No. of County Government	25		
Sr 2.1 County inspectorate	inspectorate unit	county laws and other laws		35		
			no of enforcement officers	295		
SP 2.2: County Admistration	Administration unit	1.Citizen	issued with uniforms 1.No. of participants	200		
or 222 county runnistration		mobilization,participation and sensitization to attend	attending development meetings	200		
		development meetings: 2.appointment of the	2. No of village councils	544		
		village council	appointed			
		3, county admnistrative	3. No of offices to be paid	11		
		units offices rent paid 4.subcounty administrators	rent 4.No. of benchmarking	2		
		benchmarking conducted	trips conducted			
SP 2.3: Human resource planning	Human resource unit	Approved and fuctional organisation structure	No. of organisation structure approved and dessseminated	10		
		Training Needs	No of Training Needs	10		<u> </u>
		Assessment reports carried	Assessment reports carried			
		out Capacity building of	out No of staff trained	180		<u> </u>
]	county staff				
SP 2.4: Human Resource Management		HR Audit reports carried out.	No of HR Audit reports carried out.	1		
		perfomance management	% of Executed	4200		1
		system implemented to	performance contracts and			
		lower cadre	performance appraisals for all personnel			
			% of recommendations	1		1
		IID and all all all all	implemented on time	5		
		HR policies develop	No. of policies formulated and desseminated	3		
		staff recruitment				
		A Fully established	Fully established digitized	1		
		digitized ICT based personnel records and	ICT based personnel records and perfomance			
		perfomance management	management system			
		system for Easy and				
SP 2.5: Human Resource planning and Wellfare	1	accurate reporting Medical Cover in place	No. of staff covered by	3,579.00		
		staff benefited with Loans	Medical Cover No. of staff benefited with	100		
		and Mortgage	from both car loan and mortgage			
		staff coverd with WIBA	No. of staff covered by	4200		
			WIBA and Compesanted		l	

1	1	County staff remunerated	Amount of remuneration	4340	1	I
		County starr remunerated	for county employees	4340		
			(Millions)			
		county retired staff	no of staff retired and	80		
		county staff benefited from	awarded medalions No.of staff bereaved and	20		
		the bereavement fund	fully benefited.	20		
Programme 3: Social Services						
Objective: To enhance social protection systems						
Outcome: Reduced level of vulnerabilty SP 3.1 Social protection and children services	social services	Aging & older persons	Aging & older persons Act	1		
Si 5.1 Social protection and cliniciten services	social services	Actdeveloped	developed	1		
		Elderly persons enrolled to		55		
		medical schemes	Sensitized & enrolled to			
		Elderly persons accessing	NHIF No. of elderly	55		
		Elderly Cash Transfer Fund		55		
			1			
		Suppliments distributed	No.of Celebral & Autism	150		
			children assessed, No. of			
			Suppliments distributed, No. children receiving			
			nutritional suppliments			
		Chid protection Policy &	Kajiado county Child	1		
		guidelines developed and	protection policy &	1		
		implemented.	guideines developed and			
			implented			
		OVCs benefiting from	No. of OVCs benefiting	76		
		Cash Transfer Fund	from Cash Transfer Fund			ļ
		Relationships with	No. of street children re- integrated with their	50		
		authority restored	integrated with their families			
SP 3.2:Disability mainsreaming	1	Trainings on	No. of PLWDs trained	5		1
-		entreprenuership held for				
		PWLDs	No Coloria	20		
		PLWD students supported	No. of placements of the VRCs students	20		
			(primary,sec and special			
			schools			
		Persons with Severe	No Persons with Severe	5		1
		Disability (PWSDs)	Disability (PWSDs)			
		benefiting from Cash	benefiting from Cash			
		Transfer Fund	Transfer Fund	-		
		sporting activities for the PLWDs	No. of sports activities held (e.g. desert wheel race	5		
			(e.g. desert wheel face competitions)			
			No. of fashion shows held,	5		
			No. of tropheys bought &			
	4		awarded			
SP 3.3:community organisation and mobilization		exhibitions held	No. of exhibitions held	3		
		1.Groups registration ACT developed 2.Groups	1.No. Acts in place 2. No. of groups registered &	250		
		registered	trained			
		Climate change financing	No. of trainings conducted	5		1
		& adaptation				
		Proposals writen, Funds received	No. of Trainings done,	5		
		receivea	No.of Proposals writen & funded, No. of partners			
			supporting the community			
			projects			
		Diversification	No.of indegenious food	50		
			plants promoted, No.of			
			trainings on resilience building held,			
		kitchen gardens & Food	No. of kitchen gardens	50	1	
		banks	established, No. of food	~~		
			banks in place, Types of			
			food stuff preserved, No .of			
			households implementing.No. of food			
			banks estsblished			
SP 3:4: liqour licencig ,control of drugs and ponography	1	Congnitive,Behavioural &		5		1
		Emotional well being	trainings/sessions held,			
			No.of counseling sessions held, No. male			
			engangement			
		Strategies implemented	No. of campaigns (e.g.	5		
		g	Kajiado Talent Bila drugs)			
			conducted			ļ
		Act reviewed	No. of ADC Act reviewed no of awareness meetings	1 5 subcounties		
		enhanced community morals and behaviour	no of awareness meetings done	5 subcounties		
		change	no of reintegration done	1		1
			no of ADA champions			
	1	1	trainned		1	1

SP:3.5: Betting and Casinos		Enhanced Compliance rates	No. of betting and gambling outlets registered and licensed,Amount of	2000		
			revenue collected, No. of betting & gambling			
		Policy developed	machine closed Betting and gambling policy developed	1		
			policy developed			
Programme 4: Citizen participation Objective:To increase citizens participation in county develop	ment agenda					
Outcome: Enhanced citizen participation in county development						
Public participation and Civic education.	citizen participation	Informed public	No of Civic Education For a Held	4	5	6
		Public access to relevant government information.	No. of Sub-Counties distributed with relevant Government information	5	5	5
		Public participation forums	No. of participation foras formed	5	5	5
		Reduced public complaints	The percent of Complaints	100	100	100
			processed and feed back given to the public.			
		County and national events planned	No. of Events planned	8	8	8
Part I Human Resource		x , , , , , , , , , , , , , , , , , , ,	2022/22	2022/24	2024/25	2025/25
Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
	Establishment	2023	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Human Resource Management & Development						
CEC-M	1	1	1	1	1	1
CO	1	1	1	0	1	0
Director D.Director Hrm/D	2	1	0	0	-	0
Ass D.Deputy	3	2	0	-	1	0
Pricipal Hrm&D	4	4	0	0	0	0
Chief Hrm & Development	1	1	0	0	0	0
Hrm & Development Officer[1]	1	1	0	0	0	0
Principal Clerical Officer	1	1	0	0	-	0
Records Management Officer[1]	1	1	0	0	0	0
Hrm & Development Officer [2] Hrm Assistant[3]	3	3	0	0	-	0
Citizen Participation	1	1	v	U	0	v
Director	1	1	0	0	0	0
Manager	2	0	0	0	0	0
Principle C.P.O	4	Ι	0	0	-	0
Chief C.P.O	2	0	0	0	-	0
Senior C.P.O.	2 25	0	0	0	-	0
C.P.O Inspectorate Service	23	20	U	U	U	U
Director	1	0	0	0	0	0
Commandant	1	1	0	0	•	0
Snr Superintent	4	0	0	0	-	0
Superintent	10	3	0	0	0	0
Assistant Superintent(Iii)	5	0	0	0	0	0
Chief Inspector Inspector	-	0	0	0		0
Assistance Inspector [111]	15	4	0	0		0
Snr. Seargent	25	1	0	0	-	0
Seargent	25	5	0	0	0	0
Corporal	25	5	0	0	-	0
Constable Administration	0	300	0	0	0	0
Administration Director	1	1	0	0	0	0
Sub-County Admin	5	10	0	0	0	0
D/Sub County	5	5	0	0	0	0
Ward Admin	25	25	0	0	-	0
Village Admin	135	135	0	0	0	0
Social Services	1	5	0	0	4	0
Deputy Director Ass/D	2	5 23	0 0	0	4	0
Snr. Disability Main Streaming Officer	5	0	0	0		0
Snr. Social Welfare Officer	5	33	0	0	-	0
Snr. Community Devep. Officer	5	0	0	0		0
Snr. Ass. Disability M. Officer	5	1	0	0	4	0
Snr. Ass. Welfare Officer	5	0	0	0	-	0
Snr. Ass. Community Dev.Officer	5	1	0	0		0
Braille Instructor	6	5 5	0	0	-	0
Sign Language Interpretor Social Welfare Officer	5	0	0	0	5	0
Ass. Social Welfare Officer	10	0	0	0	5	0
Pricniple Scial Welfare Officers	3	1	0	0		0
Childrens Services Coordinatror	1	1	0	0	5	0

VOTE NUMBER:	VOTE TITLE: FINAN 4672	CE ECONOMIC PLANNING A	ND ICT	
Part A: Vision and Mission		onomic and financial management	for a globally competitive county"	
		nt for accelerated and sustained eco		orudent economic, fiscal and
Part B: Sector Role		n of county government financial o s to provide leadership in developm		al and economic policies, monitor.
	evaluate and oversee managemen	of public finances and economic a	affairs. The sector is also responsib	
	resources and ensuring effective a	ccountability procurement for use	of the resources.	
Part C: Performance Overview and Background	d for Programmes/Financing			
Expenditure trends-Approved budget against the				
actual for FY 2019/20-2021/22 budgets				
Constraints and challenges in budge implementation and how they are being addressed	 Declining own source revenue Declining funds from condition 	al grants		3.
	Delayed disbursement of funds fro			
Major services/outputs to be provided in the FY	Y 1. Revenue automation			
2023/24 - 2025/26 budget and the medium term				
	 Procurement of government set Settlement of pending bills 	vices		5.
		ut implementation and Monitoring	and Evaluation	
Major achievements on planned out/services for	r FY 2019/20-2021/22 budgets			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General Administration, Planning & Support Services	To promote efficient and effective	financial services and ICT support	t	
P2: Public Finance Management	To provide leadership in public fit	nance management		
P3: Economic Policy Coordination	To provide leadership in ecomom			
	Part E. Summary of	Expenditure by Programmes: (K	sh.).	
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme: 1. General Administration, Planni	ing and Support Services			
SP 1.1: General Administration, Planning and Supp	p 1,282,569,015.00	1,944,131,094.00	2,047,864,801.40	2,252,651,281.54
SP 1.2: Information Communication Technology	24,341,121.00	27,010,000.00	29,711,000.00	32,682,100.00
Total expenditure of Programme 1	1,306,910,136.00	1,971,141,094.00	2,077,575,801.40	2,285,333,381.54
Programme 2: Public Finance Management	•			•
SP 2.1: Budget Coordnation	15,280,000.00	11,500,000.00	12,650,000.00	13,612,500.00
SP 2.2: Accounting and Expenditure	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.00
SP 2.3: Supply Chain Management	59,231,000.00	28,490,000.00	31,339,000.00	34,472,900.00
SP 2.4: Internal Audit	11,797,000.00	7,600,000.00	8,360,000.00	9,196,000.00
SP 2.5: Revenue Collection	54,612,454.00	43,433,094.00	47,776,403.40	52,554,043.74
Total Expenditure of the Vote	155,482,454.00	101,233,094.00	111,356,403.40	122,189,543.74
Programme 3: Economic Policy Cordination				
SP 2.1: Fiscal and Economic Planning	14,975,973.00	8,300,000.00	9,130,000.00	10,043,000.00
SP 2.2: Monitoring and Evaluation	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00
			18,283,100.00	20,111,410.00
Total Expenditure Programme 2	29,681,892.00	16,621,000.00		
	29,681,892.00 1,492,074,482.00	16,621,000.00 2,088,995,188.00	2,207,215,304.80	2,427,634,335.28
			2,207,215,304.80	2,427,634,335.28
	1,492,074,482.00 Part F. Summary of Exper			2,427,634,335.28
Total Expenditure of the Vote	1,492,074,482.00	2,088,995,188.00		2,427,634,335.28
	1,492,074,482.00 Part F. Summary of Exper	2,088,995,188.00 ditures by Economic Classificati	ion (Ksh.).	2,427,634,335.28
Total Expenditure of the Vote	1,492,074,482.00 Part F. Summary of Exper	2,088,995,188.00 ditures by Economic Classificati	ion (Ksh.). Projected Estimates	
Total Expenditure of the Vote Expenditure Classification	1,492,074,482.00 Part F. Summary of Exper	2,088,995,188.00 ditures by Economic Classificati	ion (Ksh.). Projected Estimates	
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24	ion (Ksh.). Projected Estimates 2024/25	2025/26
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50	2025/26 486,803,866.45 166,731,286.92
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20	2025/26 486,803,866.45 166,731,286.92 37,070,281.16
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 -	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60	2025/26 486,803,866.45 166,731,286.92 37,070,281.16
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 -	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60	2025/26 486,803,866.45 166,731,286.92 37,070,281.16
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 - 7,200,000.00 -	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 -	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 -	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 - 780,800,000.00	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 1138,044,452.00 113,072,416.00 4,600,000.00 - 787,000,000.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 - 865,700,000.00	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 - 780,800,000.00	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 1138,044,452.00 113,072,416.00 4,600,000.00 - 787,000,000.00 111,961,075.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 - 865,700,000.00 123,157,182.50	2025/26 486.803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00 135,472,900.75
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 780,800,000.00 130,000,000.00 130,000,000.00	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 113,072,416.00 4,600,000.00 - 787,000,000.00 111,961,075.00 532,000,000.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969,50 151,848,897.20 33,700,255.60 5,060,000.00 - 865,700,000.00 123,157,182.50 585,200,000.00	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00 135,472,900.75 643,720,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 780,800,000.00 130,000,000.00 130,000,000.00	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 - 787,000,000.00 111,961,075.00 532,000,000.00 2,088,995,188.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969,50 151,848,897,20 33,700,255,60 5,060,000,00 - 865,700,000,00 123,157,182,50 585,200,000,00 2,207,215,304.80	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00 135,472,900.75 643,720,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	1,492,074,482.00 Part F. Summary of Exper Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 780,800,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00	2,088,995,188.00 aditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 - 787,000,000.00 111,961,075.00 532,000,000.00 2,088,995,188.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969,50 151,848,897,20 33,700,255,60 5,060,000,00 - 865,700,000,00 123,157,182,50 585,200,000,00 2,207,215,304.80	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00 135,472,900.75 643,720,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 780,800,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure 1	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000,00 111,961,075.00 532,000,000,00 2,088,995,188.00 by Programme and Economic Cla	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.).	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 - 952,270,000.00 135,472,900.75 643,720,000.00
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000,00 111,961,075.00 532,000,000,00 2,088,995,188.00 by Programme and Economic Cla	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Particular Expenditure Classification	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ng and Support Services	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000,00 111,961,075.00 532,000,000,00 2,088,995,188.00 by Programme and Economic Cla	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Pr Expenditure Classification Programme 1: General Administration, Plannin	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ng and Support Services	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000,00 111,961,075.00 532,000,000,00 2,088,995,188.00 by Programme and Economic Cla	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Pr Expenditure Classification Programme 1: General Administration, Planning and S	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ng and Support Services	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000,00 111,961,075.00 532,000,000,00 2,088,995,188.00 by Programme and Economic Cla	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Pr Expenditure Classification Programme 1: General Administration, Planning and S (1) Recurrent Expenditure	1,492,074,482.00 Part F. Summary of Expendence Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ng and Support Services	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000.00 111,961,075.00 532,000,000.00 2,088,995,188.00 y Programme and Economic Cla Budget Estimates 2023/24	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 865,700,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates 2024/25	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28 2025/26
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Presenditure Classification Programme 1: General Administration, Planning and S (1) Recurrent Expenditure Compensation to Employees	1,492,074,482.00 Part F. Summary of Expert Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ang and Support Services upport Services 347,111,374.00	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000.00 787,000,000.00 532,000,000.00 2,088,995,188.00 y Programme and Economic Cla Budget Estimates 2023/24 402,317,245.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates 2024/25 442,548,969.50	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28 2025/26 486,803,866.45
Total Expenditure of the Vote Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Presenditure Classification Programme 1: General Administration, Planning and S (1) Recurrent Expenditure Compensation to Employees Use of goods and services	1,492,074,482.00 Part F. Summary of Expert Approved Estimates 2022/23 347,111,374.00 226,963,108.00 7,200,000.00 7,200,000.00 130,000,000.00 130,000,000.00 1,492,074,482.00 art G. Summary of Expenditure I Approved Estimates 2022/23 ang and Support Services upport Services 347,111,374.00	2,088,995,188.00 ditures by Economic Classificati Budget Estimates 2023/24 402,317,245.00 138,044,452.00 113,072,416.00 4,600,000.00 787,000,000.00 111,961,075.00 532,000,000.00 2,088,995,188.00 y Programme and Economic Cla Budget Estimates 2023/24 402,317,245.00 30,180,358.00	ion (Ksh.). Projected Estimates 2024/25 442,548,969.50 151,848,897.20 33,700,255.60 5,060,000.00 123,157,182.50 585,200,000.00 2,207,215,304.80 assification: (Ksh.). Projected Estimates 2024/25 442,548,969.50 33,198,393.80	2025/26 486,803,866.45 166,731,286.92 37,070,281.16 5,566,000.00 952,270,000.00 135,472,900.75 643,720,000.00 2,427,634,335.28 2025/26 486,803,866.45 36,518,233.18

A - minister of New Piezewich A	750 000 000 00	752 000 000 00	827 200 000 00	000 030 000 00
Acquisition of Non-Financial Assets	750,000,000.00	752,000,000.00	827,200,000.00	909,920,000.00
Capital Transfers to Government Agencies Other Development	130,000,000.00	111,961,075.00 532,000,000.00	123,157,182.50 585,200,000.00	135,472,900.75 643,720,000.00
-	1,282,569,015.00	1,944,131,094.00	2,047,864,801.40	2,252,651,281.54
Total Expenditure SP1.1 Information Communication Technology	1,282,509,015.00	1,944,131,094.00	2,047,804,801.40	2,252,051,281.54
(1) Recurrent Expenditure				
Compensation to Employees				
Use of goods and services	23,541,121.00	22,010,000.00	24,211,000.00	26,632,100.00
Current Transfers Government Agencies	25,541,121.00	22,010,000.00	24,211,000.00	20,032,100.00
Other Recurrent				
(2) Capital Expenditure	-	-	-	
Acquisition of Non-Financial Assets	800,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development				
Total Expenditure	24,341,121.00	27,010,000.00	29,711,000.00	32,682,100.00
Total Expenditure of the Vote	1,306,910,136.00	1,971,141,094.00	2,077,575,801.40	2,285,333,381.54
Programme 2: Public Finance Management	1,500,510,150.00	1,971,141,094.00	2,077,575,601.40	2,203,335,301.34
SP 2.1: Budget Cordination and Management				
(1) Recurrent Expenditure				
Compensation to Employees				
Use of goods and services	15,280,000.00		12,650,000.00	13,612,500.00
Current Transfers Government Agencies	-			15,012,500.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure	15,280,000.00	11,500,000.00	12,650,000.00	13,612,500.00
SP 2.2: Accounting and Expenditure	15,200,000.00	11,200,000.00	12,020,000.00	10,012,000,00
(1) Recurrent Expenditure				
Compensation to Employees				-
Use of goods and services	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Current Transfers Government Agencies	-	-		
Other Recurrent	-		-	-
(2) Capital Expenditure				-
Acquisition of Non-Financial Assets		-		-
Capital Transfers to Government Agencies	-	-	-	-
Other Development				
Total Expenditure	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.00
SP 2.3: Supply Chain Management	, ,	., .,	, . ,	,,
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	59,231,000.00	28,490,000.00	31,339,000.00	34,472,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	59,231,000.00	28,490,000.00	31,339,000.00	34,472,900.00
SP 2.4: Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-		-
Use of goods and services	11,297,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Current Transfers Government Agencies			-	-
Other Recurrent	500,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,797,000.00	7,600,000.00	8,360,000.00	9,196,000.00
S.P 2.5: Revenue Mobilization		· · ·		
(1) Recurrent Expenditure				
(1) Recurrent Expenditure Compensation to Employees	-	-	-	-
	- 23,612,454.00	- 12,433,094.00	- 13,676,403.40	- 15,044,043.74
Compensation to Employees				- 15,044,043.74

	1				1	
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	54,612,454.00	43,433,094.00	47,776,403.40	52,554,043.74		
Total Expenditure Programme 2	155,482,454.00	101,233,094.00	111,356,403.40	122,189,543.74		
Programme 3: Economic Planning						
SP 3.1 Economic Planning		•				
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	13,275,973.00	7,300,000.00	8,030,000.00	8,833,000.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.00		
(2) Capital Expenditure	,,	,,	, ,	, .,		
Acquisition of Non-Financial Assets						
Capital Transfers to Government Agencies	_			-		
		-	-	-		
Other Development		0 200 000 00	0 120 000 00	10 0 12 000 00		
Total Expenditure	14,975,973.00	8,300,000.00	9,130,000.00	10,043,000.00		
SP 3.2: Monitoring and Evaluation			1			
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00		
Total Expenditure Programme 3	29,681,892.00	16,621,000.00	18,283,100.00	20,111,410.00		
Total Expenditure County Treasury	1,492,074,482.00	2,088,995,188.00	2,207,215,304.80	2,427,634,335.28		
Part H. Summary of the Progra Name of the Sub-Programme	ammes Key Outputs and Perform Delivery Unit	ance Indicators Key Outputs (KO)	Key Performance Indicators	Targets	Targets	Targets
	Delivery Unit and Support Services	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24		Targets FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services	Key Outputs (KO)				
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services	Key Outputs (KO)				
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management	Delivery Unit and Support Services frough appropriate policy, legal ordination of Services County Treasury HQ	Key Outputs (KO) and regulatory frameworks				
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and <u>Support Services</u> Programme 2: Public finance management Objective: To enhance transparency and accour	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public	Key Outputs (KO) and regulatory frameworks				
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public	Key Outputs (KO) and regulatory frameworks		FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and <u>Support Services</u> Programme 2: Public finance management Objective: To enhance transparency and accour	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public	Key Outputs (KO) and regulatory frameworks resources resources	(KPI) Proportion of conditional grants to total revenue			
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and <u>Support Services</u> Programme 2: Public finance management Objective: To enhance transparency and accour	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public	Key Outputs (KO) and regulatory frameworks c resources resources Increased revenue from development partners	(KPI) Proportion of conditional grants to total revenue % of collected revenue against	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Sunport Services Programme 2: Public finance management Objective: To enhance transparency and accoun Outcome: Enhanced transaparency and accoun	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public	Key Outputs (KO) and regulatory frameworks resources resources Increased revenue from	(KPI) Proportion of conditional grants to total revenue	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Sunport Services Programme 2: Public finance management Objective: To enhance transparency and accoun Outcome: Enhanced transaparency and accoun	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public	Key Outputs (KO) and regulatory frameworks c resources resources Increased revenue from development partners Increased revenue from	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP)	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Sunport Services Programme 2: Public finance management Objective: To enhance transparency and accoun Outcome: Enhanced transaparency and accoun	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual larget % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks cresources cresources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP)	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks cresources cresources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks cresources cresources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetry policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly)	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks cresources cresources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of development audits	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment ti Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accour Outcome: Enhanced transparency and accour SP 2.1: Revenue Mobilization	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ ntability in management of public tability in management of public Revenue	Key Outputs (KO) and regulatory frameworks cresources cresources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of development audits conducted	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of development audits	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetury policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of revenue audits conducted No. of special audits conducted No. of special audits conducted No. of nuds audits conducted No. of hunds audits	FY 2023/24	FY 2024/25	FY 2025/26
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Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budget developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of special audits conducted No. of water companies audits conducted No. of water companies audits conducted No. of water companies audits	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of revenue audits conducted No. of special audits conducted No. of valth facilities audits conducted No. of water companies audits conducted No. of math facilities audits conducted No. of annual accounting reports	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks c resources c resourc	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % of collected revenue against annual target % of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of funds audits conducted No. of funds audits conducted No. of health facilities audits conducted No. of water companies audits conducted No. of annual accounting reports prepared	FY 2023/24	FY 2024/25	FY 2025/26
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Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment II Outcome: Enhanced planning, Support and Coc SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and accoun SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services	Delivery Unit and Support Services hrough appropriate policy, legal ordination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning	Key Outputs (KO) and regulatory frameworks and regulatory frameworks c resources c resourc	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % of collected revenue against annual target % of collected revenue against mo. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of revenue audits conducted No. of special audits conducted No. of water companies audits conducted No. of quarterly accounting reports prepared No. of quarterly accounting reports prepared No. of monthly accounting	FY 2023/24	FY 2024/25	FY 2025/26
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Cor SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and account Outcome: Enhanced transparency and account SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services SP 2.4: Accounting Services	Delivery Unit and Support Services hrough appropriate policy, legal rodination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning Internal Audit	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents Audits conducted and acted upon Annual accounting report Quarterly accounting report Monthly accounting report	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams No. of budgetary policy documents prepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of revenue audits conducted No. of special audits conducted No. of special audits conducted No. of health facilities audits conducted No. of annual accounting reports prepared No. of quarterly accounting reports No. of monthly accounting reports	FY 2023/24	FY 2024/25	FY 2025/26 30% 100% 100% 4 1 1 1 1 1 1 1 1 1 1 1 1 1
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Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Cor SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and account Outcome: Enhanced transparency and account SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services SP 2.4: Accounting Services	Delivery Unit and Support Services hrough appropriate policy, legal rodination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning Internal Audit	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents Audits conducted and acted upon Annual accounting report Quarterly accounting report Monthly accounting report	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams % of observent of the streams % level of automation of all revenue streams % of developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of revenue audits conducted No. of revenue audits conducted No. of special audits conducted No. of special audits conducted No. of health facilities audits conducted No. of annual accounting reports prepared No. of guarterly accounting reports Proportion of goods, services and works procured annualy Rate of e-procurement utilization	FY 2023/24	FY 2024/25	FY 2025/26 30% 100% 100% 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Cor SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and account Outcome: Enhanced transparency and account SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services SP 2.4: Accounting Services	Delivery Unit and Support Services hrough appropriate policy, legal rodination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning Internal Audit	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents Audits conducted and acted upon Annual accounting report Quarterly accounting report Monthly accounting report	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % of collected revenue against annual target % of collected revenue against grepard (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of revenue audits conducted No. of special audits conducted No. of nunds audits conducted No. of nunda audits conducted No. of quarterly accounting reports prepared No. of quarterly accounting reports Proportion of goods, services and works procured annualy Rate of e-procurement utilization Proportion of suppliers trained on e-procurement	FY 2023/24	FY 2024/25	FY 2025/26 30% 100% 100% 4 1 1 1 1 1 1 1 1 1 1 1 1 1
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Cor SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and account Outcome: Enhanced transparency and account SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services SP 2.4: Accounting Services	Delivery Unit and Support Services hrough appropriate policy, legal rodination of Services County Treasury HQ tability in management of public tability in management of public Revenue Budget and Economic Planning Internal Audit	Key Outputs (KO) and regulatory frameworks and regulatory frameworks resources resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents Audits conducted and acted upon Annual accounting report Quarterly accounting report Monthly accounting report	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % level of automation of all revenue streams % of observenue against grepared (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of special audits conducted No. of special audits conducted No. of special audits conducted No. of annual accounting reports prepared No. of annual accounting reports Proportion of goods, services and works procured annualy Rate of e-procurement utilization Proportion of county assets	FY 2023/24	FY 2024/25	FY 2025/26 30% 100% 100% 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1
Name of the Sub-Programme Programme: General Administrative, Planning, Objective: To create an enabling environment th Outcome: Enhanced planning, Support and Cor SP 1.1: General Administration, Planning and Support Services Programme 2: Public finance management Objective: To enhance transparency and account Outcome: Enhanced transparency and account SP 2.1: Revenue Mobilization SP 2.2: Budget cordination and Management SP 2.3: Internal Audit Services SP 2.4: Accounting Services	Delivery Unit and Support Services hrough appropriate policy, legal rdination of Services County Treasury HQ ntability in management of public tability in management of public Revenue Budget and Economic Planning Internal Audit Procurement	Key Ontputs (KO) and regulatory frameworks and regulatory frameworks and regulatory frameworks and regulatory frameworks resources Increased revenue from development partners Increased revenue from development partners Timely county budgets and other statutory fiscal documents Timely county fiscal documents Audits conducted and acted upon Annual accounting report Quarterly accounting report Efficient procurement process	(KPI) Proportion of conditional grants to total revenue % of collected revenue against annual target % of collected revenue against annual target % of collected revenue against grepard (CFSP, DMS, APR, CBROP) Annual budgets developed Budget implimentation report (quarterly) No. of revenue audits conducted No. of recurrent expenditure audits conducted No. of revenue audits conducted No. of special audits conducted No. of nunds audits conducted No. of nunda audits conducted No. of quarterly accounting reports prepared No. of quarterly accounting reports Proportion of goods, services and works procured annualy Rate of e-procurement utilization Proportion of suppliers trained on e-procurement	FY 2023/24	FY 2024/25	FY 2025/26 30% 100% 100% 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1

Outcome: Sound and responsive economic and f	inancial policies					
SP 3.1: Economic Planning		CIDP III	CIDP III prepared and approved	1	0	0
		ADPs developed	No. of ADPs developed	1	1	1
	Budget and Economic Planning	C-APR	No. of County Annual progress reports prepared	1	1	1
SP 3.2: Monitoring and Evaluation		M&E policy	County M&E policy developed and approved	1	0	0
		Operational M&E committees	No. of operational M&E	6	6	6
Part I: Human Resource		*	committees			
County Department/Entity						
Designation/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
General Administration, Planning and Support Services					T unacu	be I unded
County Ececutive Committee Member		1	1	1	1	1
Chief Officer		1	1	1	1	1
Cleaning Supervisor[1]		1	1		1	1
Chief Assistant Office Administrator		1	1		1	1
Administrative Officer [2]		1	1		1	1
Deputy Director Administration		1	1		1	1
Senior Clerical Officer		2	2		2	2
Chief Clerical Officer		1	1	1	1	1
Clerical Officer [2] Statistical Assistant[1]		1	1	1	1	1
Accounting services		1	1	1	1	
Accountant II		3	3	3	3	3
Accountant I		14	14	14	14	14
Senior Accountant		2	2	2	2	2
Chief Accountant		3	3	3	3	3
Principal Accountant]	1	1		1	1
Deputy Director, Accounting Services		2	-		_	2
Director, Accounting Services		2	-		2	2
Finance Officer I		1	1		1	1
Senior Finance Officer		2	-		-	2
Principal Finance Officer		1	1	1	1	1
Deputy Director, Finance Officer Budget Cordination and Management & Economic	•	1	1	1	1	1
policy formulation						
Senior Economist		1	1	1	1	1
Principal Economist		6	6	6	6	6
Chief Economist		1	1	1	1	1
Senior Statistical Assistant		1	-		1	1
Principal Statistician		4				4
Chief Library Assistant		1			1	1
Library Assistant [1]		1	1	1	1	1
Supply Chain Management		-		· · · · · · · · · · · · · · · · · · ·		
Supply Chain Management Assistant II Chief Principal Supply Chain Management Assistant		4	4	4	1	4
Supply Chain Management Officer II		1	2		4	2
Supply Chain Management Officer I		5	-	-	5	5
Senior Supply Chain Management Officer	1	1	1		1	1
Principal Supply Chain Management Officer		3	3	3	3	3
Assistant Director, Supply Chain Management Services		2	2	2	2	2
Deputy Director, Supply Chain Management Services		1	1	1	1	1
Director, Supply Chain Management Services		1	1	1	1	1
Internal Auditor						
Internal Auditor II		1	1	1	1	1
Internal Auditor I		3	-		-	3
Principal Internal Auditor		1	1	1	1	1
Director, Internal Audit Services		1	1	1	1	1
Information Communication and Technology	1	1		, , , , , , , , , , , , , , , , , , ,	1	1
Computer Programmer[1] Support Staff Supervisor	1	1	1	1	1	1
Support Staff[3]		1	2	-	2	2
Senior Secretary[2]	1	1			1	1
Senior Secretal J[2]						

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terit. Scient Jose Terreroli qui de la conse y la face anne qui parte anne de la face de face de renormane. Terreroli qui de la conse y la face anne qui parte de la conse de la face de la conse de	VOTE NUMBER: 4674	
number of the Comput place on the Case of any place on the case of any place any place of any place any place of any place any pla	Part A: Vision and Mission	A well planned and environment friendly County responsive to population needs through sustainable use of natural resources.
number of the Comput place on the Case of any place on the case of any place any place of any place any place of any place any pla		To provide sound and effective framework for sustainable land use and eco-friendly environment.
<pre> Class and magnetic flag and along models and along along</pre>	PartB: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development.
ni di congrene indiana en la la sub		
<pre>space space s</pre>	Part C: Performance Overview and Background	l for Programmes/Financing
init for PY 2010/201/201 July and interview is a set of the set of	Brief description of mandate	
P301-2021 20 genome Construction of Signal Park device Of Signal	Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	; FY 2019-2020 Approved Expenditure - 142,409,919 ; Actual Expenditure - 141,500,500; Absorption Rate - 99.0
hij vol. 2012 2012 buiges: Integration of all physical development plane prepared for 5 centes. Image: Section of Secti		FY 2020-2021 : Approved Expenditure - 107,745,008; Actual Expenditure - 87,328,349; Absorption Rate - 81.0
11/12/2.221.222.httdpf: Scal physial development plane prepared for 5 centres. For development plane for 12 polls utilistics request. 12 12/12 Nor of new made anversed and definition/Gittaregula. Exispion an agroup) 13/12 Nor of new made anversed and definition/Gittaregula. Exispion an agroup) 13 15/12 Nor of new made anversed and definition/Gittaregula. Exispion and areas/definition and new method and complete for inger torms. 1 14 Nor of new made anversed and definition of Complet for major torms. 1 15 Son for the one-sense index of paling torms. 1 16 Tormson of onger torms. 1 16 Tormson of onger tormson. 1 17 Tormson of onger tormson. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 19 Tormson of torm payses a		FY 2021-2022 : Approved Expenditure - 156,323,198; Actual Expenditure - 56,735,042; Absorption Rate -36.0
11/12/2.221.222.httdpf: Scal physial development plane prepared for 5 centres. For development plane for 12 polls utilistics request. 12 12/12 Nor of new made anversed and definition/Gittaregula. Exispion an agroup) 13/12 Nor of new made anversed and definition/Gittaregula. Exispion an agroup) 13 15/12 Nor of new made anversed and definition/Gittaregula. Exispion and areas/definition and new method and complete for inger torms. 1 14 Nor of new made anversed and definition of Complet for major torms. 1 15 Son for the one-sense index of paling torms. 1 16 Tormson of onger torms. 1 16 Tormson of onger tormson. 1 17 Tormson of onger tormson. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 18 Tormson of torm payses ag planning of certain runding centres. 1 19 Tormson of torm payses a		
<form>Hardengenergies in langer i besteries interpresention of the interpresention of the interpresention of the interpresention of the interpretent of the interpretent</form>	Major achievements on planned out/services for FY 2019/20-2021/22 budgets	County spatial plan developed, at the county assembly for approval.
<form>Hardingenergies with a second of a sec</form>		Local physical development plans prepared for 5 centres.
19 Km of new reads survey of and bacened Allow of packed pa		Part development plans for 12 public utilities prepared.
Alexel 917 land or excercise uncoded Selection 10 Selection 20 Selection 20 Selection 20 Selection 20<		Urban boundaries reviewed and deliminated(kitengela, kajiado and ngong)
90 '01 and signite reported and reached 		150 Km of new roads surveyed and beaconed
witching Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Kicegia municipality issue of the selection of Kicegia municipality Selection of Palation of Palati		Atleast 9174 land ownership documents has been issued
Establishment of Kåregela municipally ukreges in bodget inglementation and how How mergenee of unplaneed activities og antige for migor bondarly disputes that canoot to posproneel. Implanzard development in a certina instante costes in indicatifie planning of certiain trading centres. Lack of polisical goodwill in some projects. Community resistance to certiain projects og planning of certiain trading centres. Nation per verseevorpnis to be providat die Me Tooming in the Courny Spatial Plan Perparation of Courny Spatial Plan Programino of Data Development Plans Perparation of Data Development Plans Programino of Parl Development Plans Perparation of Data Development Plans Stavey of Makingla Dousdary Savey of Makingla Dousdary Savey of Makingla Dousdary <		50% Of land disputes reported and resolved
Respective holdget implementation and how they and "incregence of unplaned activities e.g. arising of major boundary dispates that cannot be posponed. haphazard development in acciting use that measure that measure that cannot be posponed. haphazard development is a certain use that measure that measure that cannot be posponed. haphazard development is a certain use that measure that measure that cannot be posponed. haphazard development is a certain use that measure that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that measure that measure that cannot be posponed. haphazard development is a certain use that measure that cannot be posponed. haphazard development is a certain use that measure that that measure that		valuation roll updated and completed for major towns.
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ub- Programme (SP) Approved Estimates 2022/23 Budget Estimates 2023/24 Projected Estimates 2023/24 2025/26 rogramme: 1. General Administration, Planning and Support Services	P3: Urban Development and Housing	To ensure orderly development and well managed urban areas including housing
ub- Programme (SP) Approved Estimates 2022/23 Budget Estimates 2023/24 Projected Estimates 2023/24 2025/26 rogramme: 1. General Administration, Planning and Support Services		Part E. Summary of Expenditure by Programmes: (Ksh.).
rogramme: 1. General Administration, Planning and Support Services	Sub- Programme (SP)	
		2024/25 2025/26
n: 1 General Administration Planning and 67 292 217 00 96 317 286 00 102 742 701 70 106 535 352 87	Programme: 1. General Administration, Plannin Sp:11 General Administration, Planning and	

Sp:1.1 General Administration, Planning and	67,292,217.00	96,317,286.00	102,742,701.70	

106,535,352.87

Total expenditure of Programme 1				
	67,292,217.00	96,317,286.00	102,742,701.70	106,535,352.87
Programme: 2. Land Policy and Planning	•		•	•
Sp: 2.1 Physical planning	7,607,000.00	9,484,700.00	10,433,170.00	11,476,487.00
Sp: 2.2 Land survey and mapping	4,570,000.00	5,570,000.00	6,127,000.00	6,739,700.00
Sp: 2.3 Land administration	4,689,938.00	6,170,000.00	6,787,000.00	7,465,700.00
Programme 3: Urban Development and	,,.	-,,	.,,.	.,,
Sp: 3.1 Urban Development	61,730,000.00	17,776,900.00	19,554,590.00	21,510,049.00
<u> </u>				
Sp: 3.2 Housing	4,276,480.00	6,150,000.00	11,880,000.00	18,694,500.00
Total Expenditure Programme 2	82,873,418.00	45,151,600.00	54,781,760.00	65,886,436.00
Total Expenditure of the Vote	150,165,635.00	141,468,886.00	157,524,461.70	172,421,788.87
	Part F. Summary of Expendit	ures by Economic Classificati	ion (Ksh.).	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
•		0	2024/25	2025/26
(1) Recurrent Expenditure				
_	50 262 217 00	88.068.420.00	02 199 070 00	06 074 248 00
Compensation to Employees	59,362,217.00	88,068,439.00	93,188,970.00	96,074,248.00
Use of goods and services	40,503,418.00	43,600,447.00	53,555,491.70	64,489,540.87
Current Transfers Government Agencies	-	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	300,000.00	1,800,000.00	1,980,000.00	2,178,000.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	-	_	-
i Ü	50,000,000.00	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	150,165,635.00	141,468,886.00	157,524,461.70	172,421,788.87
		<u> </u>		
Part G. S	Summary of Expenditure by I	Programme and Economic Cla	assification: (Ksh.).	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning	g and Support Services			
Sub Programme 1.1 General Administration, Pl	· · ·			
(1) Recurrent Expenditure	anning and Support Services			
	50 2/2 215 00	00.040.420.00	02 100 070 00	04 074 040 00
Compensation to Employees	59,362,217.00	88,068,439.00	93,188,970.00	96,074,248.00
Use of goods and services	7,930,000.00	8,248,847.00	9,553,731.70	10,461,104.87
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	_	-	_	_
· •	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	67,292,217.00	96,317,286.00	102,742,701.70	106,535,352.87
Total Expenditure of the Vote	67,292,217.00	96,317,286.00	102,742,701.70	106,535,352.87
•	67,292,217.00		102,742,701.70	106,535,352.87
Programme 2: Land Policy and Planning	67,292,217.00		102,742,701.70	106,535,352.87
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning	67,292,217.00		102,742,701.70	106,535,352.87
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure	67,292,217.00		102,742,701.70	106,535,352.87
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees	-	96,317,286.00	-	-
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services	7,607,000.00	96,317,286.00 - 9,484,700.00	102,742,701.70 - - 10,433,170.00	106,535,352.87
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	-	96,317,286.00	-	-
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	7,607,000.00	96,317,286.00 - 9,484,700.00	-	-
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	7,607,000.00	96,317,286.00 - 9,484,700.00	- 10,433,170.00	-
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	7,607,000.00	96,317,286.00 - 9,484,700.00	- 10,433,170.00	-
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets		96,317,286.00 - 9,484,700.00 - -	- 10,433,170.00 	
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies		96,317,286.00 - 9,484,700.00 - -	- 10,433,170.00 	
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure	- 7,607,000.00 - - - - - 7,607,000.00	96,317,286.00 - 9,484,700.00 - -	- 10,433,170.00 	
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Lands Survey and Mapping	- 7,607,000.00 - - - - - 7,607,000.00	96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure	- 7,607,000.00 - - - - - 7,607,000.00	96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning 1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Lands Survey and Mapping 1) Recurrent Expenditure	- 7,607,000.00 - - - - - 7,607,000.00	96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning 1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Lands Survey and Mapping 1) Recurrent Expenditure Compensation to Employees		96,317,286.00	- 10,433,170.00 - - - - - - 10,433,170.00	- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services		96,317,286.00	- 10,433,170.00 - - - - - - - 10,433,170.00	- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies		96,317,286.00	- 10,433,170.00 - - - - - - - 10,433,170.00	- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent		96,317,286.00		- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure		96,317,286.00	- 10,433,170.00 - - - - - - - - - - - - -	- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets		96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure		96,317,286.00	- 10,433,170.00 - - - - - - - - - - - - -	- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Total Expenditure of the Vote Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		96,317,286.00		- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2.1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2.2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure		96,317,286.00		- 11,476,487.00 - - - - - - - - - - - - - - - - - -
Programme 2: Land Policy and Planning Sub Programme 2: 1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Capital Expenditure Capital Expenditure Capital Expenditure Capital Expenditure Capital Transfers to Government Agencies Capital Transfers to		96,317,286.00		
Programme 2: Land Policy and Planning Sub Programme 2: 1: Physical Planning (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 2:2 Lands Survey and Mapping (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent Capital Transfers to Government Agencies Other Recurrent Capital Transfers to Government Agencies Capital Transfers Capital		96,317,286.00		

Use of goods and services	4,689,938.00	6,170,000.00	6,787,000.00	7,465,700.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure	4,689,938.00	6,170,000.00	6,787,000.00	7,465,700.00		
Total Expenditure of the Vote	16,866,938.00	21,224,700.00	23,347,170.00	25,681,887.00		
Sub Programme 2:3 Urban Development						
(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	11,730,000.00	8,476,900.00	9,324,590.00	10,257,049.00		
Current Transfers Government Agencies	-	8,000,000.00	8,800,000.00	9,680,000.00		
Other Recurrent	-	1,300,000.00	1,430,000.00	1,573,000.00		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	50,000,000.00	-	-	-		
Other Development	-		-	-		
Total Expenditure	61,730,000.00	17,776,900.00	19,554,590.00	21,510,049.00		
Sub Programme: 2.5 Housing						
(1) Current Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	3,976,480.00	5,650,000.00	11,330,000.00	18,089,500.00		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	300,000.00	500,000.00	550,000.00	605,000.00		
(2) Capital Expenditure	-	-				
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
subtotal	4,276,480.00	6,150,000.00	11,880,000.00	18,694,500.00		
Total Expenditure of the Vote	66,006,480.00	23,926,900.00	31,434,590.00	40,204,549.00		
TOTAL VOTE LANDS, PHYSICAL PLANNING	150,165,635.00	141,468,886.00	157,524,461.70	172,421,788.87		
AND URBAN DEPUTY OF COMPANY		,,	157,524,401.70	172,421,788.87		
AND URBAN DEVELOPMENT		,,.	157,524,401.70	172,421,788.87		
	rt H: Summary of the Progra		-	1/2,421,700.07		
Pa	rt H: Summary of the Progra Delivery Unit	mme Outputs and Performan	ce Indicators		Targets	Targets
	rt H: Summary of the Progra Delivery Unit		-	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
Pa	Delivery Unit	mme Outputs and Performan	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme	Delivery Unit	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective:	Delivery Unit nent and adminstration. anagement and development of	mme Outputs and Performan Key Outputs (KO)	ce Indicators Key Performance Indicators	Targets		
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ng and management.	mme Outputs and Performan Key Outputs (KO) of land.	ce Indicators Key Performance Indicators (KPI)	Targets FY 2023/24	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land.	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared	Targets FY 2023/24 Complete and Gazzetted	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land.	ce Indicators Key Performance Indicators (KPI) Completion of the CSP	Targets FY 2023/24 Complete and Gazzetted	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land.	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared	Targets FY 2023/24 Complete and Gazzetted	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved	Targets FY 2023/24 Complete and Gazzetted 1 1 2	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes	Targets FY 2023/24 Complete and Gazzetted 1 1	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations	Completion of the CSP No. of Zoning Plans prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared	Targets FY 2023/24 Complete and Gazzetted 1 1 2 2 1	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP)	Completion of the CSP No. of Zoning Plans prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of PDPs Prepared and	Targets FY 2023/24 Complete and Gazzetted 1 1 1 2 1 1 2 1 1	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes	Completion of the CSP No. of Zoning Plans prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of PDPs Prepared and No. of geodetic networks	Targets FY 2023/24 Output Complete and Gazzetted 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 10 1	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of PDPs Prepared and No. of geodetic networks No of survey machinery	Targets FY 2023/24 Complete and Gazzetted 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 10 1 1 1 10 1 1 1	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of PDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established	Targets FY 2023/24	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of PDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab	Targets FY 2023/24 Image: Complete and Gazzetted 1 2 1 1 1 1 1 1 2 1 10 1 10 1 20% 20%	FY 2024/25	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, planning SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of pDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 1 1 1 1 2 1 10 1 10 1 20% 20% 1	FY 2024/25 FY 2024/25 0 1 0 1 1 1 1 1 40% 40%	FY 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of pDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 1 1 1 2 1 10 1 10 1 20% 20%	FY 2024/25 FY 2024/25 0 1 0 1 1 1 1 1 40% 40% 50%	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, planning SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of pDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	FY 2024/25 FY 2024/25 0 1 0 1 1 1 1 1 40% 40% 50% 40%	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping	Delivery Unit ent and adminstration. anagement and development of ag and management.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records Validation of towns	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared Completions prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized No. of towns validated	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 100 1 100 1 100 1 100 1 100 1 100 1 100% 20% 10 10 10 10 10 10 10 10 10 10	FY 2024/25 FY 2024/25 0 1 2 1 2 1 40% 50% 40% 10	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping SP 2.3: Land Administration	Delivery Unit ent and adminstration. anagement and development of ag and management. Lands and Physical Planning Dept.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of pDPs Prepared and No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	FY 2024/25 FY 2024/25 0 1 0 1 1 1 1 1 40% 40% 50% 40%	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping SP 2.3: Land Administration Programme 3: Urban Development and Housing	Delivery Unit ent and adminstration. anagement and development of ag and management. Lands and Physical Planning Dept.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records Validation of towns	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared Completions prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized No. of towns validated	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 100 1 100 1 100 1 100 1 100 1 100 1 100% 20% 10 10 10 10 10 10 10 10 10 10	FY 2024/25 FY 2024/25 0 1 2 1 2 1 40% 50% 40% 10	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping SP 2.3: Land Administration Programme 3: Urban Development and Housing Objective:	Delivery Unit ent and adminstration. anagement and development of ag and management. Lands and Physical Planning Dept.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records Validation of towns	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared Completions prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized No. of towns validated	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 100 1 100 1 100 1 100 1 100 1 100 1 100% 20% 10 10 10 10 10 10 10 10 10 10	FY 2024/25 FY 2024/25 0 1 2 1 2 1 40% 50% 40% 10	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, planning Programme 2: Land policy and Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping SP 2.3: Land Administration Programme 3: Urban Development and Housing Objective: Outcome:	Delivery Unit ent and adminstration. anagement and development of ag and management. Lands and Physical Planning Dept.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records Validation of towns Public land inventory	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared Completions prepared No. of LPLDPs Prepared and approved Number of building codes Regulations prepared No. of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized No. of towns validated	Targets FY 2023/24 I Complete and Gazzetted 1 2 1 10 1 10 1 20% 20% 100 1 100 1 100 1 100 1 100 1 100 1 100% 20% 10 10 10 10 10 10 10 10 10 10	FY 2024/25 FY 2024/25 0 1 2 1 2 1 40% 50% 40% 10	Fy 2025/26
Pa Name of the Sub-Programme Programme 1: physical planning, land managem Objective: To ensure effective adminstration, ma Outcome: Improved land adminstration, plannin SP 1.1Physical Planning Objective: Outcome: SP 2.1: Physical Planning SP 2.1: Physical Planning SP 2.2: Land Survey and Mapping SP 2.3: Land Administration SP 2.3: Land Administration	Delivery Unit ent and adminstration. anagement and development of ag and management. Lands and Physical Planning Dept.	mme Outputs and Performan Key Outputs (KO) of land. County Spatial Plan zoning plans Subdivision regulations/guidelines Local physical development plans County building codes/regulations Part development plans(PDP) Number of building codes Survey machinery (hand held County Spatial Data Modern GIS Lab Survey of Municipal boundary Intergration of land Digitization of records Validation of towns	ce Indicators Key Performance Indicators (KPI) Completion of the CSP No. of Zoning Plans prepared No. of Regulations prepared No. of Regulations prepared and approved Number of building codes Regulations prepared and No. of geodetic networks No of geodetic networks No of survey machinery No of SDIs established Percentage of GIS Lab No. of municipal boundaries Availability of the integrated % of data digitized No. of public land parcels	Targets FY 2023/24 FY 2023/24 Complete and Gazzetted 1 2 1 2 1 2 1 20% 20% 1 20% 1 20% 10 20% 1 20% 10 20%	FY 2024/25 FY 2024/25 0 1 0 1 1 2 1 1 40% 40% 40% 10 20	Fy 2025/26

		Officers Attending world bank	No of officers who participate	12	15	20
SP 3.2: Housing		Compliance with building,	Number of inspections and	3 Weekly	4 Weekly	5 Weekly
Human Resource			•			
Designation/Cadre/Position/Title	Authorized Staff	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
	Establishment		Funded Positions	Positions to be Funded	Positions to be	Positions to
General administration Planning and support						
CECM-Lands	1	1	1	1	1	1
CO-Lands	1	1	1	1	1	1
Senior Administrator	2	2	2	2	2	2
Accountant	1	1	1	1	1	1
Clerical Officers	2	2	2	2	2	2
Drivers	1	1	1	1	1	1
Support Staff	5	5	5	5	5	5
Physical Planning						
Physical Planners	12	12	12	12	12	12
Clerical Officers	2	2	2	2	2	2
Land survey and mapping						
Surveyors	10	10	10	10	10	10
GIS officer	1	1	1	1	1	1
Catographers	3	3	3	3	3	3
Draughtsman	2	2	2	2	2	2
Valuer	0	0	0	1	1	1
Land administration and management						
County Public Land Registrar	1	1	1	1	1	1
Senior Administrator	1	1	1	1	1	1
IT officer	1	1	1	1	1	1
Clerical Officers	10	10	10	10	10	10
Support staff	2	2	2	2	2	2

VOTE NUMBER:	4677
art A: Vision and Mission	A globally competitive education, training and research and innovation system for sustainable development.
	To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable development.
art B: Sector Role /Strategic Objective	The main role of the sector is to improve efficiency in delivery of early childhood and vocational training education; Te
	provide quality early childhood education and development; To promote
	quality vocational training; Skills development
	through various programmes Enhance access to basic and tertiary education through providing scholarships and bursary to needy learners;
	Improvement and development of education infrastructure; To promote sporting activities, competitions and sports infrastructural development.
art C: Performance Overview and Bacl	kground for Programmes/Financing
rief description of mandate	
Expenditure trends-Approved budget	FY 2019-2020 - Approved Expenditure - 753,602,878; Actual Expenditure - 646,219,136; Absorption Rate - 82
gainst the actual for FY 2019/20-2021/22 udgets	
8	FY 2021-2022 : Approved Expenditure - 754,828,487 ; Actual Expenditure - 607,629,999; Absorption Rate - 80.
Aajor achievements on planned	195No. Pre-schools constructed/rehabilitated and equipped
out/services for FY 2019/20-2021/22	Trained 227 ECDE teachers
udgets	Offered 1009 VTCs trainees
	Youth Mentored and capacity built 1200No.Youth on AGPO, internships, apprenticeship and entrepreneurial skills
Constraints and challenges in budget	Low funding hindering implementation of major projects
nplementation and how they are being	Late exchequer disbursements
ldressed	Lack of transport for outreach programmes.
	Increasing number of incomplete projects
	High pending bills
ajor services/outputs to be provided in	Early Childhood Development Education
e FY 2023/24 - 2025/26 budget and the edium term	1. Re-introduce the School Feeding Programme
	2. Re-introduce the school shamba system 2. Construction of neur/requirements ECDE contract
	 Construction of new/proximate ECDE centres Extension of existing and rehabilitation of dysfunctional infrustructure.
	 Exclusion of existing and reliabilitation of dystulctional influence. Purchase and distribution of teaching materials, tools and equipments
	 Award bursary and scholarship to needy children
	Vocational Training Centres
	1. Establish the VTC shamba system
	2. Construction of new/proximate Vocational training centres
	3. Extension of existing and rehabilitation of dysfunctional infrustructure
	4. Purchase and distribution of teaching materials, tools and equipment
	5. Establish Human resource Requirements
	Youth and Sports
	1. Construction of youth infrastructure like sports facilities and youth empowerment centres
	2. Carry out youth capacity building and mentorship
art D: Programmes and their	3. Provide youth entreprises seed money through KWYEP
Dijectives	
rogramme	Strategic Objective
1: General Administration, Planning & upport Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
2: Pre-primary Education	1. Increase enrolment from current 56% to 70%; by carrying out Intensive community sensitization on the importance
	2. Enforcement of children's Act and mobilization of funds to improve schools' infrastructure.
	3. Improve retention rate from 47% to 60% by re-introducing school feeding programme.
	3. Improve transition rate to 75% by improving the quality of education through training of teachers on emerging
	4. Supporting WASH programme.
	5. Provision of bursary to needy students and provision of curriculum books to teachers and learners.
3: Technical and Vocational Training	1. Increase enrolment by carrying intensive community sensitization on the importance of education
, i i i i i i i i i i i i i i i i i i i	2. Improve retention of students in technical and vocational institutions
	 Provision of bursary to needy students and provision of curriculum books to teachers and learners.
	1. To reduce youth unemployment
4: Youth and sports	· · · ·
4: Youth and sports	2. To empower youth economically
4: Youth and sports	 To empower youth economically To promote sports in the county

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Sub- Programme (SP)	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme: 1. General Administration	Planning and Support Servi	ices		
Sub Programme:1.1 General	645,835,372.00	681,365,886.00	749,502,474.60	824,452,722.06
Total expenditure of Programme 1	645,835,372.00	681,365,886.00	749,502,474.60	824,452,722.06
Programme: 2. Pre Primary and Vocati		001,505,000.00	747,502,474.00	024,452,722.00
Sub Programme 2.1: Pre primary	246,338,071.00	160,150,000.00	176,165,000.00	193,781,500.00
Total Expenditure Programme 2	246,338,071.00 246,338,071.00	160,150,000.00	176,165,000.00	193,781,500.00 193,781,500.00
Programme 3: Technical and Vocationa		100,150,000.00	170,105,000.00	195,781,500.00
	6,440,000.00	24,520,880.00	26,972,968.00	29,670,264.80
Sub Programme 3.1: Technical and		24,320,880.00	20,972,908.00	29,670,264.80
SP 4 Sports Training and Competations	19,887,665.00	12 764 150 00	14,040,565.00	15,444,621,50
Sub Programme 4.1: Sports Training and	, ,	12,764,150.00		-, ,
Total Expenditure of the Vote	918,501,108.00	878,800,916.00	966,681,007.60	1,063,349,108.36
		ditures by Economic Classif		
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	2025/26
			2024/25	2025/26
(1) Recurrent Expenditure		10-100 00 ···		
Compensation to Employees	456,818,771.00	496,488,886.00	546,137,774.60	600,751,552.06
Use of goods and services	74,432,337.00	64,712,030.00	71,183,233.00	78,301,556.30
Current Transfers Government Agencies	-	175,000,000.00	192,500,000.00	211,750,000.00
Other Recurrent	1,250,000.00	1,600,000.00	1,760,000.00	1,936,000.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	236,000,000.00	121,000,000.00	133,100,000.00	146,410,000.00
Capital Transfers to Government Agencies	150,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	-	-	-	-
Total Capital Expenditure of the Vote	918,501,108.00	878,800,916.00	966,681,007.60	1,063,349,108.36
Part G	. Summary of Expenditure b	y Programme and Economic	c Classification: (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration,	Planning and Support Servi	ces	•	
Sub Programme 1.1 General Admi	nistration, Planning and			
(1) Recurrent Expenditure				
Compensation to Employees	456,818,771.00	496,488,886.00	546,137,774.60	600,751,552.06
Use of goods and services				
Use of goods and services	13,216,601.00	9,077,000.00	9,984,700.00	10,983,170.00
Use of goods and services Current Transfers Government Agencies	13,216,601.00	9,077,000.00 175,000,000.00	9,984,700.00 192,500,000.00	10,983,170.00 211,750,000.00
	13,216,601.00 - 800,000.00			
Current Transfers Government Agencies	-	175,000,000.00	192,500,000.00	211,750,000.00
Current Transfers Government Agencies Other Recurrent	-	175,000,000.00	192,500,000.00	211,750,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	800,000.00 25,000,000.00	175,000,000.00 800,000.00	192,500,000.00 880,000.00	211,750,000.00 968,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies		175,000,000.00 800,000.00 -	192,500,000.00 880,000.00 -	211,750,000.00 968,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	- 800,000.00 25,000,000.00 150,000,000.00 -	175,000,000.00 800,000.00 - - -	192,500,000.00	211,750,000.00 968,000.00 - - -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure	- 800,000.00 25,000,000.00 150,000,000.00 - 645,835,372.00	175,000,000.00 800,000.00 - - - 681,365,886.00	192,500,000.00 880,000.00 - - 749,502,474.60	211,750,000.00 968,000.00 - - - 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote		175,000,000.00 800,000.00 - - -	192,500,000.00	211,750,000.00 968,000.00 - - -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop		175,000,000.00 800,000.00 - - - 681,365,886.00	192,500,000.00 880,000.00 - - 749,502,474.60	211,750,000.00 968,000.00 - - - 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood E		175,000,000.00 800,000.00 - - - 681,365,886.00	192,500,000.00 880,000.00 - - 749,502,474.60	211,750,000.00 968,000.00 - - - 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood E (1) Recurrent Expenditure		175,000,000.00 800,000.00 - - - 681,365,886.00	192,500,000.00 880,000.00 - - 749,502,474.60	211,750,000.00 968,000.00 - - - 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees		175,000,000.00 800,000.00 - - - 681,365,886.00 681,365,886.00	192,500,000.00 880,000.00 - - - 749,502,474.60 749,502,474.60 - -	211,750,000.00 968,000.00 - - - 824,452,722.06 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services		175,000,000.00 800,000.00 - - - 681,365,886.00	192,500,000.00 880,000.00 - - 749,502,474.60	211,750,000.00 968,000.00 - - - 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies		175,000,000.00 800,000.00 - - - 681,365,886.00 681,365,886.00 - - - - - - - - - - - - - - - - - -	192,500,000.00 880,000.00 - - - 749,502,474.60 749,502,474.60 - - 42,185,000.00 -	211,750,000.00 968,000.00 - - - 824,452,722.06 824,452,722.06 - - 46,403,500.00 -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent		175,000,000.00 800,000.00 - - - 681,365,886.00 681,365,886.00	192,500,000.00 880,000.00 - - - 749,502,474.60 749,502,474.60 - -	211,750,000.00 968,000.00 - - - 824,452,722.06 824,452,722.06
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00	211,750,000.00 968,000.00 - - - 824,452,722.06 824,452,722.06 824,452,722.06 - - 46,403,500.00 - 968,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets		175,000,000.00 800,000.00 - - - 681,365,886.00 681,365,886.00 - - - - - - - - - - - - - - - - - -	192,500,000.00 880,000.00 - - - 749,502,474.60 749,502,474.60 - - 42,185,000.00 -	211,750,000.00 968,000.00 - - - - - - - - - - - - - - - - -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood E (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00	211,750,000.00 968,000.00 - - - - 824,452,722.06 824,452,722.06 824,452,722.06 - - 46,403,500.00 - 968,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00 	211,750,000.00 968,000.00 - - - - - - - - - - - - - - - - -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00	211,750,000.00 968,000.00 - - - - 824,452,722.06 824,452,722.06 824,452,722.06 - - 46,403,500.00 - 968,000.00
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Programme 4 Technical and Vocational		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00 	211,750,000.00 968,000.00 - - - - - - - - - - - - - - - - -
Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Total Expenditure of the Vote Programme 2: Early Childhood Develop Sub Programme 2.1: Early Childhood D (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure		175,000,000.00 800,000.00 - - - - - - - - - - - - -	192,500,000.00 880,000.00 	211,750,000.00 968,000.00 - - - - - - - - - - - - - - - - -

Compensation to Employees	1				1	
Use of goods and services	6,440,000.00	4,520,880.00	4,972,968.00	5,470,264.80	-	
Current Transfers Government Agencies	0,440,000.00	4,520,080.00	4,972,908.00	5,470,204.80	-	
Other Recurrent	-	-	-	-	-	
(2) Capital Expenditure	-					
Acquisition of Non-Financial Assets						
Capital Transfers to Government Agencies		20,000,000.00	22,000,000.00	24,200,000.00		
Other Development		-	-	-		
Total Expenditure	6,440,000.00	24,520,880.00	26,972,968.00	29,670,264.80		
Programme 4: Youth and Sports	0,110,000100	-1,0,000100	20,7 2,7 00100	_,,,,,,_,,_,		
Sub Programme 4.1: Sports Training an	d Competititons					
(1) Recurrent Expenditure					-	
Compensation to Employees	-	-	-	-		
Use of goods and services	15,887,665.00	12,764,150.00	14,040,565.00	15,444,621.50		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	4,000,000.00	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	1	
Other Development	-	-	-	-	1	
Total Expenditure	19,887,665.00	12,764,150.00	14,040,565.00	15,444,621.50		
Total Expenditure Education, Youth	918,501,108.00	878,800,916.00	966,681,007.60	1,063,349,108.36		
	1		-		4	
Part H. Summary of the Program	mmes Key Outputs and Perf	ormance Indicators]	
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
			(KF1)	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Plannin	ng and Support Services				2024/25	
Objective: To create an enabling environment for	or enhanced service delivery					
Outcome: Enhanced service delivery through de	velopment of appropriate policy, l	legal and regulatory frameworks				
SP 1.1 General Administration, Planning and S	upport Services					
Programme 2: Early Childhood Development a	nd Eduction					
Objective: To enhance Acess, retention and tran	aition in contradi 11 and 1 and					
Outcome: Enhanced Acess, retention and transit						
, station and transf						
SP 2.1 Early Childhood Development and Eduction	tion in early childhood development Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed	No. of classrooms constructed	50	50	50
SP 2.1 Early Childhood Development and	tion in early childhood developmen Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed	No. of two door pit latrines constructed.	50	3	50
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training,	nt and education (ECDE) Classrooms constructed	No. of two door pit latrines			
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed.		3 5 10	
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training,	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed	No. of two door pit latrines constructed. No. of offices and stores constructed.	3	3	3
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training,	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of sitchens constructed. No. of sets procured and No. of ECDE Centers provided with No. of ECDE Centers fixed with	3 5 10	3 5 10	3 5 10
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. No. of sets procured and No. of ECDE Centers provided with	3 5 10 80	3 5 10 80	3 5 10 80
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. CDE Centers provided with No. of ECDE Centers fixed with outdoor play materials.	3 5 10 80 15 60	3 5 10 80 15	3 5 10 80 15
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training,	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established. No of ECDE Centres receiving	3 5 10 80 15 60	3 5 10 80 15 60	3 5 10 80 15 60
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. No. of sets procured and No. of ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established.	3 5 10 80 15 60 25	3 5 10 80 15 60 25	3 5 10 80 15 60 25
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. No. of sets procured and No. of ECDE Centers provided with No. of SCDE Centers fixed with outdoor play materials. No. of school shambas established. No of ECDE Centers receiving fortified porridge No. of school shambas established.	3 5 10 80 15 60 25 40000	3 5 10 80 15 60 25 42000	3 5 10 80 15 60 25 44100
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training,	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided Bursary and Scholarship provided	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No of School shambas established. No of ECDE Centres receiving fortified porridge No. of needy students provided with bursaries & scholarship No. of Public and private schools	3 5 10 80 15 60 25 40000 90550	3 5 10 80 15 60 25 42000 11000	3 5 10 80 15 60 25 44100 12000
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided Bursary and Scholarship provided Schools inspected Schools participation in co-	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. ECDE Centers provided with No. of SetS procured and No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established. No of ECDE Centres receiving fortified porridge No. of needy students provided with bursaries & scholarship No. of Public and private schools inspected/assessed, No. schools participating in co-	3 5 10 80 15 60 25 40000 90550 860	3 5 10 80 15 60 25 42000 11000	3 5 10 80 15 60 25 44100 12000 100
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided Bursary and Scholarship provided Schools inspected Schools participation in co- curriculum activities	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. No. of sets procured and No. of ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established. No of ECDE Centres receiving fortified porridge No. of needy students provided with bursaries & scholarship No. of Public and private schools inspected/assested, No. schools participating in co- curriculum activities	3 5 10 80 15 60 25 40000 90550 860 598	3 5 10 80 15 60 25 42000 1000 10	3 5 10 80 15 60 25 44100 12000 100 10
SP 2.1 Early Childhood Development and	tion in early childhood development Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided Bursary and Scholarship provided Schools inspected Schools participation in co- curriculum activities Teachers employed	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established. No of ECDE Centres receiving fortified porridge No. of needy students provided with bursaries & scholarship No. of Public and private schools inspected/assessed, No. of newly employed teachers	3 5 10 80 15 60 25 40000 90550 860 598 50	3 5 10 80 15 60 25 42000 11000 10 7	3 5 10 80 15 60 25 44100 12000 100 10 5
SP 2.1 Early Childhood Development and	tion in early childhood developmen Education, Vocational Training, Youth and Sports Education, Vocational Training, Youth and Sports	nt and education (ECDE) Classrooms constructed Pit latrines constructed Offices and stores constructed Kitchens constructed ECDE sets and furniture provided Outdoor play materials fixed Water-Harvesting Systems installed School Shamba established Fortified porridge provided Bursary and Scholarship provided Schools inspected Schools participation in co- curriculum activities Teachers employed Teachers/Staff trained	No. of two door pit latrines constructed. No. of offices and stores constructed. No. of kitchens constructed. No. of sets procured and No. of ECDE Centers provided with No. of ECDE Centers fixed with outdoor play materials. No. of water harvesting systems installed. No. of school shambas established. No of ECDE Centres receiving fortified porridge No. of needy students provided with bursaries & scholarship No. of Public and private schools inspected/assessed, No. schools participating in co- curriculum activities No. of Teachers/staff trained No. Instructional materilas	3 5 10 80 15 60 25 40000 90550 860 598 50 698	3 5 10 80 15 60 25 42000 1000 100 7 7 698	3 5 10 80 15 60 25 44100 12000 100 10 5 5 698

I	Education, Vocational Training,	Library operationlized	Operational library building	1	0	0
	Youth and Sports			-		
	Education, Vocational Training, Youth and Sports	Disability friendly infrastructure developed	No. of disability friendly infrustructure developed	30	30	30
	Education, Vocational Training,	Psycho- education assessments	No. of psycho- education	25	25	25
Programme 3: Technical and Vocational Train	Youth and Sports	and placements done	assessments and placements done			
Objective: To enhance Acess, retention and tra	nsition in Vocational Training					
Outcome: Enhanced Acess, retention and trans	sition in Vocational Training					
SP 3.1 Technical and Vocational Training	Education, Vocational Training, Youth and Sports	VTC infrastructure constructed	No. of VTC infrustructure constructed,	2	2.0	2.0
	Education, Vocational Training,	VTC infrastructure rehabilitated	No. of VTC infrastructure	2.0	2.0	2.0
	Youth and Sports Education, Vocational Training,	Youth trained	rehabilitated No. of youth trained under	1000	1000.0	1000.0
	Youth and Sports Education, Vocational Training,	Bodaboda riders trained and	VijanaTujiari No. of BodaBoda riders trained &	2000	2000.0	2000.0
	Youth and Sports	licensed	licensed	2000		
	Education, Vocational Training, Youth and Sports	VTCs equippped	No. of VTC fully equipped	1	7.0	7.0
	Education, Vocational Training, Youth and Sports	VTCs land ownership documents obtained	No. of VTCs land ownership documents obtained	7	0.0	0.0
	Education, Vocational Training,	Sensitization forums held	No. of sensitization forums held	25	5.0	5.0
	Youth and Sports Education, Vocational Training,	Schools inspected/assessed	No. of schools inspected/assessed,	7	7	7
	Youth and Sports Education, Vocational Training,	VTCs participation in co-	assessment reports No. schools participating in co-	7	7	7
	Youth and Sports	curriculum activities	curriculum activities			7.0
	Education, Vocational Training, Youth and Sports	Instructors employed	No. of newly employed instructors	9	7.0	7.0
	Education, Vocational Training, Youth and Sports	Teachers/staff trained	No. Teachers/staff trained	20	10.0	10.0
	Education, Vocational Training, Youth and Sports	Instructional materials provided	No. Instructional materials provided	7	7.0	7.0
	Education, Vocational Training,	ICT appliances procured	No. of ICT appliances procured.	630	7	7
	Youth and Sports Education, Vocational Training,	Disability friendly infrustructure	No. of disability friendly	30	30	30
	Youth and Sports Education, Vocational Training,	developed Home craft Centers	infrustructure developed No. of home craft Centers	1	1	0
	Youth and Sports	established/constructed	established/constructed	1	1	0
	Education, Vocational Training, Youth and Sports	Legal fremework formulated	No. of Home craft Centers Acts enacted	0	1	1
Programme 4: Youth and Sports						
Objective: To reduce youth unemployment						
Outcome: Reduced Youth Unemployment SP 4.1: Youth and Sports	Education, Vocational Training,	Youth mentored and capacity built	No. of talent shows held	1	1	1
~~ · · · · · · · · · · · · · · · · · ·	Youth and Sports					
	Education, Vocational Training, Youth and Sports	YEC/ Resource Centers equipped and operational	No of equipped youth centers	1	1	1
	Education, Vocational Training, Youth and Sports	Youth talent nurtured	No. of talent shows held	1	1	1
	Education, Vocational Training, Youth and Sports	Participating in the International Youth day	No. of International day held	1	1	1
	Education, Vocational Training,	Youth in Environment	No. of tree seedlings planted	1000	1,000	1,000
	Youth and Sports Education, Vocational Training,	Access to various development	No. of youth & Women accessing	100	100	100
	Youth and Sports	Fund	Kajiado County Youth and	100	100	100
	Education, Vocational Training, Youth and Sports	Increased recreational facilities	No. of modern stadia developed	0	1	1
	Education, Vocational Training,	Talent centers/sports academy	No. of talent centers/sports	0	-	-
	Youth and Sports Education, Vocational Training,	constructed Enhanced staff talents	academy constructed No. KICOSCA held	1	1	1
	Youth and Sports			<u> </u>		
	Education, Vocational Training, Youth and Sports	Enhanced youth talents	No. of Kenya Inter-Counties Sports Youth Association	1	1	1
	Education, Vocational Training, Youth and Sports	Michezo Mashinani events held	No. of Michezo Mashinani	1	1	1
	Education, Vocational Training, Youth and Sports	Athletic competitions held	No. of athletic competitions	1	1	1
	Youth and Sports Education, Vocational Training, Youth and Sports	Policy formulation	No. of Sports Policy Developed	0	-	1
	Education, Vocational Training, Youth and Sports	Sports Federations	Provides sports guidance	1	1	1
	Education, Vocational Training,	Sports Website	No of website developed	0	1	-
	Youth and Sports Education, Vocational Training,	Training of Referees /coaches	No. of referees trained	50	50	50
	Youth and Sports					
Designation/Cadre/ Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions	Positions

Programme: General Administration, Planning	& Support Services					
County Executive Committee Member		1	1	0	0	0
Chief officer	1	1	1	0	0	0
	1	3	3	0	0	0
Chief Clerical Officer	5	5	5	0	0	0
Principal Driver	3	l	1	0	0	1
ICT Assistant [2]	1	1	1	0	0	0
Assistant Community Development Officer	0	l	1	0	0	0
Senior Clerical Officer	3	3	3	0	0	0
Senior Welfare Assistant	0	1	1	0	0	0
Chief Driver	1	3	3	0	0	0
Clerical Officer[1]	3	6	6	0	0	0
HeadTeacher[3](HomecraftTraining Centre)	2	1	1	0	0	0
Clerical Officer[2]	0	2	2	0	1	0
Senior Plant Operator	0	1	1	0	0	0
Junior Market Master	0	1	1	0	0	0
Head Messenger	1	1	1	0	0	0
Support Staff[3]	6	9	9	0	0	0
Advisor - Economic Affairs	0	1	1	0	0	0
Director of Administration	1	1	1	0	0	0
Assistant Director - S.S.H.	0	1	1	0	0	0
Assistant Director Administration	1	1	1	0	0	0
Senior Accountant	1	1	1	0	0	0
Chief Youth Development Officer	0	1	1	0	0	0
Principal Clerical Officer	2	2	2	0	0	0
Administrative Officer[1]	1	1	1	0	0	0
Assistant Office Administrator [3]	1	1	1	0	0	0
Pre-Primary Education						
Assistant ECDE Teacher III	575	413	413	30	30	30
Nursery school supervisor	0	2	2	0	0	0
Assistant ECDE Teacher II	373	206	206	30	30	30
Teacher I	74	25	25	10	10	10
Head teacher I	11	11	11	0	0	0
Nursery school teacher II	0	1	1	0	0	0
ECDE Teacher I	76	6	6	20	20	20
Senior ECDE teacher	35	4	4	5	5	5
Graduate ECDE Teacher II	50	8	8	1	2	2
Graduate ECDE Teacher	7	1	1	0	0	0
Principal Graduate ECDE Teacher II	0	4	4	0	0	0
Principal Administrative Officer	0	1	1	0	0	0
Senior Principal Graduate ECDE Teacher	1	1	1	0	0	0
II/Deputy Director Chief Principal ECDE Teacher II/Teacher	0	0	0	0	0	0
Education Officers			-			
Education Officer III	26	2	2	2	2	2
Education Officer I	2	2	2	0	0	0
Inspector I	0	1	1	0	0	0
Deputy Director - Education	1	2	2	0	0	0
Director administration	1	1	1	0	0	0
Director - Education	1	2	2		0	0
Assistant Director – Education Quality assurance	1	0	0		0	0
Deputy director- education Quality assurance and	1	0	0		0	0
Director -Eduction Quality assurance and standards	1	0	0	0	0	0
Technical and Vocational Training	1	0	0		0	0
Youth Polytechnic Instructor[3]	10	5	5	2	2	ļ .
Youth Polytechnic Instructor[3] Youth Polytechnic Instructor[2]	25	20	20	2	2	1
	25	20	20	2	2	2
Youth instructor [2]	4	I	1	1	1	
Youth Polytechnic Instructor[1]	8	4	4	1	2	
Administrative Officer[1]	1	1	1	0	0	0
Principal Clerical Officer	1	2	2	0	0	0
Engineer [2] Electrical				-		

Senior Assistant Office Administrator	2	1	1	0	0	1
Senior Youth Polytechnic Instructor	10	2	2	3	3	2
Chief Youth Polytechnic Instructor	5	1	1	1	3	3
Principal Youth Polytechnic Instructor	4	0	0	1	1	1
Youth Development Officers						
County Chief Officer	1	0	0	0	0	0
County Sports Officers	5	0	0	0	0	0
Youth Development Officer [2]	5	3	3	3	3	3
Senior Youth Development Officer	2	2	2	2	2	2
Chief Youth Development Officer	1	1	1	1	1	1
County youth officer/sports	2	0	0	0	0	0
Deputy Director	2	0	0	0	0	0
Director	1	0	0	0	0	0
Total	787	#REF!	787	115	120	118

VOTE TITL	CENDED TOUDISM W	I DI HEE VOLTH AND SD	DDTC		
VOTE NUMBER:	E: GENDER, TOURISM, WI 4678	LDLIFE, YOUTH AND SPO	JK15		
Part A: Vision and Mission	"A socially and economically "To promote sustainable social community based initiatives"		inclusive participation throug	h stakeholder engagement and	
Part B: Sector Role	To enhance and facilitate a co		ring talents, socio economic e ques, advocacy, networking ar	1	
Part C: Performance Overview and Background for Programme			1		
Brief description of mandate	÷.	ual opportunities for all, pron	note tourism opportunities and	l cultural heritage.	
1		1	11		
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets Major achievements on planned out/services for FY 2019/20-	 FY 2019-2020 FY 2020-2021 : Approved Expenditure - Actual Expenditure; Absorption Rate - 72.59 FY 2021-2022 : Approved Expenditure - 147,864,784 ; Actual Expenditure - 101,109,176; Absorption Rate - 68.38 Vulnerable Groupes trained on Financial Literacy, Access to Government Procurement Opportunities (AGPO); Womer 				
2021/22 budgets	Enterprise Fund (WEF); and I	Peacemaking and Conflict Res	olution		
	Established a Gender-Based V	/iolence (GBV) Framework			
	Observed Thematic days amo and International Literacy Day Established a GBV safe home	y	hild, International Women's Da	ay ,Zero tolerance to FGM	
	Mentored 500No. boys and gi	rls on diverse social issues an	d provided dignity kits to 20N	(
	Identification and documented	d 9No. cultural sites			
	150 No. women trained on me	odern beading methods for ma	ss production and marketing		
	Development of County Tour	ism Documentary			
	Trained 50 No. Visual and Pe	rfoming Arts			
	80 No. Women trained on mo	dern beading methods for mas	ss production and marketing		
Constraints and Challenges in budget implementation and how they	Undocumented data on cultu	ral heritage			
are being addressed	Hardship in teaching all pract	ioners and clients due to the v	astness of the county		
	Inadequate funds major county programmes				
	Depleting traditional knowledge				
	Lack of tourism / Wildlife policy				
	Uncoordinated funding by the development factors				
	Lack of recreation amenities a	-			
Major services/outputs to be provided in the FY 2023/24 - 2025/26	1. Policy Formulation				
budget and the medium term	2. Human Resource Manager	nent			
	3. Training on Vulnerable Gro	oups			
	4. Youth and Women Empow	renment			
	5. Cultural Heritage Conserva	tion			
	6. Conservation of indigenous	s medicine			
	7. Development and Promotio	on of Arts			
	8. Tourism Promotion and Wi	ildlife Conservation			
	9. Cooperative Development				
Part D: Programmes and their Objectives					
Programme P1: General Administration, Planning & Support Services P2: Gender Mainstreaming SP 2:1 Gender Mainstreaming	Strategic Objective To create an enabling environ To facilitate a conducive envi livelihoods and sustainable co To achieve equal opportunitie	ronment for nuturing talents, sommunity own initiatives.	icy, legal and regulatory frame socio economic empowerment		
P3:Tourism and Wildlife		6			
SP 3.1 Local Tourism Promotion and Wildlife Management P4: Arts and Culture	To enhance social-Economic	and reduce human wildlife co	nflict and stage the county as a	tourism attractive	
SP 4.1 Cultural Heritage	To safeguard and promote cul	• •			
P3: Cooperative Development and Enterprise development	To facilitate cooperative deve	elopment and adoption of effi-	cient and effective manageme	ent systems as well as promote	
Part	E. Summary of Expenditure	by Programmes: (Ksh.).			
Sub-Programme (SP)	Approved Estimates		Projected Estimates		
	2022/23		2024/25	2025/26	
Programme: 1. General Administration, Planning and Support S		100 270 015 00	110 700 507 50	120 602 457 15	
Sp:1.1 General Administration, Planning and Support Services Total expenditure of Programme 1	71,786,388.00 71,786,388.00	108,370,915.00 108,370,915.00	118,729,506.50 118,729,506.50	130,602,457.15 130,602,457.15	
Programme: 2. Gender Mainstreaming	/1,/00,000.00	100,370,713,00	110,727,500.50	150,002,457.15	
Sp: 2.1 Gender Mainstreaming	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64	
Total Expenditure Programme 2	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64	
Programme 3: Culture and Tourism Promotion					
SP 3.1 Museum	1,591,000.00	10,421,373.00	8,163,510.30	8,979,861.33	

Expenditure Classification Approved Estimates Budget Estimates 2023/24 Projected Estimates						
Part F. St	immary of Expenditures by I	Conomic Classification (Ksh	.).			
Total Expenditure of the Vote	84,131,388.00	181,561,523.00	193,189,175.30	212,508,092.83		
Total Expenditure Programme 2	7,172,136.00	,	49,879,856.40	54,867,842.04		
SP 4.1: Cooperative Development	-	21,115,436.00	23,226,979.60	25,549,677.56		
Programme 3: Cooperative Development						
SP 3.1: Local Tourism Promotion and Wildlife Management	2,086,037.00	4,259,150.00	4,135,065.00	4,548,571.50		
SP 3.2: Cultural Activities	3,495,099.00	15,049,365.00	14,354,301.50	15,789,731.65		
SP 3.1 Museum	1,591,000.00	10,421,373.00	8,163,510.30	8,979,861.33		

	2022/23	1	2024/25	2025/26
(1) Recurrent Expenditure	2022/25		2024/25	2025/26
Compensation to Employees	57,720,764.00	53,397,473.00	58,737,220.30	64,610,942.33
Use of goods and services	15,960,624.00	77,471,591.00	78,690,250.10	86,559,275.11
Current Transfers Government Agencies		50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	450,000.00	692,459.00	761,704.90	837,875.39
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	84,131,388.00	181,561,523.00	193,189,175.30	212,508,092.83
				,,.
Part G. Summary	of Expenditure by Programm	ne and Economic Classificati	on: (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support S	ervices			
Sub Programme 1.1 General Administration, Planning	and Support Services			
(1) Recurrent Expenditure				
Compensation to Employees	57,720,764.00	53,397,473.00	58,737,220.30	64,610,942.33
Use of goods and services	3,765,624.00	4,673,442.00	4,662,286.20	5,128,514.82
Current Transfers Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	300,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure	,	,	,	,
Acquisition of Non-Financial Assets		1		
Capital Transfers to Government Agencies	10,000,000.00	-	-	-
Other Development				
Total Expenditure	71,786,388.00	108,370,915.00	118,729,506.50	130,602,457.15
Total Expenditure of the Vote	71,786,388.00	108,370,915.00	118,729,506.50	130,602,457.15
Programme 2: Gender Mainstreaming	/1,/00,300.00	100,370,915.00	110,729,500.50	130,002,457.15
5 5				
Sub Programme 2.1 Gender Mainstreaming		1		
(1) Recurrent Expenditure				
Compensation to Employees	5 172 864 00	-	-	- 02.002.202
Use of goods and services	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
	-	-	-	-
Capital Transfers to Government Agencies		22,345,284.00		27,037,793.64
Capital Transfers to Government Agencies Other Development	-	-	-	27,037,793.64
Capital Transfers to Government Agencies Other Development Total Expenditure	-	-	-	- - 27,037,793.64
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture	-	-	-	- 27,037,793.64
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage	-	-	-	27,037,793.64
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage (1) Recurrent Expenditure	-	-	-	- 27,037,793.64 - 8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage (1) Recurrent Expenditure Compensation to Employees	5,172,864.00	22,345,284.00	- 24,579,812.40	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services	- 5,172,864.00 - 1,591,000.00	22,345,284.00	- 24,579,812.40 - 8,163,510.30	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	- 5,172,864.00 - 1,591,000.00 -			8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3.1 Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	- 5,172,864.00 - 1,591,000.00 -			8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Acti and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets			24,579,812.40	8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Auts and Culture Sub Programme 3: Auts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies				- 8,979,861.33 - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Acti and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets	- 5,172,864.00 - 1,591,000.00 - - - - - -	- 22,345,284.00 	- 24,579,812.40 - 8,163,510.30 - - - - - -	- 8,979,861.33 - - - - - - - - - - - - - - - - - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: A Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Other Development Total Expenditure		22,345,284.00 22,345,284.00 10,421,373.00 - - -	- 24,579,812.40 24,579,812.40 - 8,163,510.30 	- 8,979,861.33 - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3:2 Cultural Activities	- 5,172,864.00 - 1,591,000.00 - - - - - -	- 22,345,284.00 	- 24,579,812.40 - 8,163,510.30 - - - - - -	- 8,979,861.33 - - - - - - - - - - - - - - - - - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3:2 Cultural Activities (1) Recurrent Expenditure	- 5,172,864.00 - 1,591,000.00 - - - - - -	- 22,345,284.00 	- 24,579,812.40 - 8,163,510.30 - - - - - -	- 8,979,861.33 - - - - - - - - - - - - - - - - - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3:2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees		- 22,345,284.00 22,345,284.00 10,421,373.00 		8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services		- 22,345,284.00 		- 8,979,861.33 - - - - - - - - - - - - - - - - - -
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Current Transfers Government Agencies Current Transfers Government Agencies Current Transfers Government Agencies		22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent		- 22,345,284.00 22,345,284.00 10,421,373.00 		8,979,861.33
Capital Transfers to Government Agencies Other Development Fotal Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure (3) Capital Expenditure		22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets (1) Recurrent Expenditure Compensation to Employees Use of goods and services (1) Recurrent Expenditure Compensation to Employees Use of goods and services (2) Recurrent Sub Programme 3:2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets		22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Auts and Culture Sub Programme 3: Auts and Culture Sub Programme 3: Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3:2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies		22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -	- 24,579,812.40 - 24,579,812.40 	8,979,861.33
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development		- 22,345,284.00 22,345,284.00 10,421,373.00 		
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (3) Capital Expenditure (4) Capital Expen		- 22,345,284.00 22,345,284.00 10,421,373.00 	24,579,812.40 24,579,812.40 	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Compenset Current Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Capital Transfers to Government Agencies Other Recurrent (3) Capital Expenditure Capital Transfers to Government Agencies Other Recurrent Capital Transfers to Government Agencies Other Recurrent Capital Transfers to Government Agencies Capital Transfers to Gover		- 22,345,284.00 22,345,284.00 10,421,373.00 		
Capital Transfers to Government Agencies Other Development Fotal Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Capital Transfers to Government Agencies Other Development Fotal Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Fotal Expenditure Capital Transfers to Government Agencies Current Transfers to Government Agencies Current Transfers to Government Agencies Current Transfers to Government Agencies Capital Trans		- 22,345,284.00 22,345,284.00 - 10,421,373.00 	24,579,812.40 24,579,812.40 	
Capital Transfers to Government Agencies Other Development Fotal Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Fotal Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers to Government Agencies Other Development Fotal Expenditure (2) Capital Expenditure (3) Capital Expenditure (4) Capital Expenditure (5) Capital		- 22,345,284.00 22,345,284.00 - 10,421,373.00 	24,579,812.40 24,579,812.40 	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Sub Programme 3: Arts and Culture () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent Transfers to Government Agencies Other Development Total Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Fotal Expenditure Total Expendi		- 22,345,284.00 22,345,284.00 - 10,421,373.00 	24,579,812.40 24,579,812.40 	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Courternt (2) Capital Expenditure Sub Programme 3:2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Total Expenditure Total Expenditure Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Total Expenditure Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Total Expenditure Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Capital Transfers to Government Agencies Other Development Total Expenditure Total Expenditur		- 22,345,284.00 22,345,284.00 - 10,421,373.00 	24,579,812.40 24,579,812.40 	
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Sub Programme 3: Arts and Culture () Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent Transfers to Government Agencies Other Development Total Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Fotal Expenditure Total Expendi	- 5,172,864.00 5,172,864.00 - 1,591,000.00 	22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Culture Sub Programme 3: Arts and Culture (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Sub Programme 3: 2 Cultural Activities (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Total Expen	- 5,172,864.00 5,172,864.00 1,591,000.00 	22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		
Capital Transfers to Government Agencies Other Development Total Expenditure Programme 3: Arts and Culture Sub Programme 3: Arts and Cultural Heritage (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers to Government Agencies Other Development Total Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Total Expenditure Total Expenditure Total Expenditure Total Expenditure Compensation to Employees Use of goods and services Current Transfers to Government Agencies Other Recurrent (2) Capital Expenditure Total Expenditure Total Expenditure Compensation to Employees Use of sods and services Current Transfers to Government Agencies Other Development Total Expenditure Total Expenditure Compensation to Employees Use of sods and services Current Total Expenditure Total Expenditure Total Expenditure Total Expenditure Total Expenditure Total Expenditure Compensation to Employees Use of sods and services Current Expenditure Compensation to Employees Use of goods and services Current Expenditure Compensation to Employees Use of goods and services Current Expenditure Compensation to Employees Use of goods and services Current Expenditure	- 5,172,864.00 5,172,864.00 1,591,000.00 	22,345,284.00 22,345,284.00 10,421,373.00 - - - - - - - - - - - - -		
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(1) D	1	1	1	1	1	
(1) Recurrent Expenditure Compensation to Employees						
Use of goods and services	-	20,872,977.00	22,960,274.70	25,256,302.17		
Current Transfers Government Agencies	_					
Other Recurrent	-	242,459.00	266,704.90	293,375.39		
(2) Capital Expenditure					1	
Acquisition of Non-Financial Assets	-	-	-	-]	
Capital Transfers to Government Agencies	-	-	-	-]	
Other Development	-	-	-	-		
Total Expenditure	-	21,115,436.00	23,226,979.60	25,549,677.56		
Total Expenditure	84,131,388.00	181,561,523.00	193,189,175.30	212,508,092.83		
			-		1	
Part H. Summary of the Programmes Key (Name of the Sub-Programme	Dutputs and Performance Ind Delivery Unit	licators Key Outputs (KO)	Key Performance Indicators	Targets	Targets	Targets
Name of the Sub-1 rogramme	Denvery onn	Rey Outputs (RO)	(KPI)	FY 2023/24	FY	FY
Programme 1: General Administrative, Planning, and Support Services						
Objective: To support smooth implementation of programmes and projects						
Outcome: Improved effective and efficient service delivery						
SP1.1 General Administrative, Planning, and Support Services	Gender, Culture, Tourism and	Enhanced Human Resource	Amount of renumeration for	12	12	12
	Wildlife	Management and Development	departmental employees			
			No. of Performance Contracts and Appraisal Reports developed	1	1	1
		Delizio condicated and	No. of Annual Departmental Work	1	1	1
		Policies cordinated and implementated	No. of Annual Departmental Work Plan (ADWP) developed	1	1	1
			No. of Departmental Budget	1	1	1
			Implementation Reports (DBIR) developed			
			No. of Departmental Monitoring and Evaluation Reports (DMER) developed	1	1	1
			No. of routine maintenance done	4		
			No. of financial reports prepared			
				1	1	1
Programme 2: Gender Mainstreaming	1	1	1	1		
Objective: To minimize gender disparities						
Outcome: Reduced Gender disparities Across all Levels and Sectors						
Gender Mainstreaming	Gender Unit	Develop a GBV response	No. of GBV response framework	6	6	6
		framework Gender related thematic days	established No.of thematic Days observed			
		observed(16 days of Activism, The				
		Day of the African Child, International Women's Day ,Zero		1	1	1
		tolerance to FGM, international				
		literacy day				
Programme 3: Tourism and Wildlife						
Objective: To promote local tourins and enhance wildlife conservation				<u> </u>		
Outcome: Enhanced local tourism and wildlife management SP 3.1: Local Tourism and wildlife Management	Tourism and Wildlife unit	Two policies (a)Tourim Policy and	No. of policies drafted	2	2	2
		(b)Wildlife management policy formulated		-		Ĩ
		Enhanced wildlife management	No of managers and leaders of Wildlife conservation conecity			
			Wildlife conservacies capacity build	1	1	1
		Local Tourism promoted	No of session held	1	1	1
Programme 4: Arts and Culture						
Objective: To safeguard and promote cultural heritage and expressions						
Outcome:Conserved cultural heritage			N CD'II		0	0
SP 4.1: Cultural Heritage	Culture and Arts	2 Bills formulated (a) Cultural and Heritage Bill and	ino of Bills	2	U	U
		(b)Traditional Knowledge and				
		Cultural Expression Bill Intangible cultural heritage (ICH)	No. of ICH safeguarded	3	2	3
		safeguarded				
Cultural Activities		Maasai Traditional medicine developed and promoted	No of workshops held	1	1	1
		Creative and Cultural Industries	No of creative and cultural	1	1	1
		promoted	Industries promoted			
D						L
Programme 3: Cooperatives Services						
Objective:To improve governance and management of cooperative societies						
Outcome: Vibrant cooperative societies						
SP 3.1: Cooperative development	Cooperative Development	Revival of dormant societies	No of dormant societies Revived	25	35	25
	Cooperative Development	Sub-county cooperative clinics and	No of subcounty clinics held,	5	6	6
		Ushirika day	ushirika day held,		0	0
	Cooperative Development	Audited financial reports	No of audited financial reports	200	250	300
	Comparation Day 1	Environmental en Cardon i	registered.	2.000	0.500	2.000
	Cooperative Development	Environmental proofing through afforestation & drought resistant	No of Trees planted	2,000	2,500	3,000
Part I: Human Resource						
DESIGNATION/CADRE/POSITION/TITLE	Authorized Staff Establishment	In post as at 30th June 2022	2022/23	2023/24	2024/25	2025/26
			Funded Positions	Positions to be Funded	Positions	Positions

Gender, Culture, Tourism and Wildlife						
County Executive Committee Member	1	1	1	1		1
Chief Officer	2	2	2	2	2	2
Arts and Culture	2	2				
Cultural Officer[II]	0	0	0	5	5	5
Cultural Officer[I]	1	1	1			0
Senior Cultural Officer	1	1	1	1	1	1
Principal Cultural Officer	1	1	1	1	1	1
Assistant Director of Culture	1	1	1	1	1	1
Chief clerical officer	0	1	1	1	1	1
Accountant 1	1	1	1	0	1	0
Social Worker[1]	0	0	1	1	1	1
	3	1	1	1		1
Development Control Assistant[2]	1	1	1	1		1
Social Welfare Officer[3]	3	3	3	3		5 5
Gender Mainstreaming	2					2
Gender & Social Development Officer[1] Senior Gender & Social Development Officer	2	2	2	2	2	2
-	1	1	1	1		1
Principal Gender & Social Development Officer	1	1	1	1		1
Youth and Sports						
Assistant Director - Youth Development	2	2	2	2	2	2 2
Deputy Director	2	l	1	1		1
Director	1	1	1	1		1
Tourism and Wildlife						
Tourism Officer II	5	2	2	2	2	2 2
Tourism Officer I	5	3	3	0	(0 0
Senior Tourism Offficer	0	0	C	3	3	3
Deputy Director - Tourism	1	1	1	1	1	1
Senior Support Staff [3]	1	1	1	1	1	1
Senior Support Staff	1	1	1	1	1	1
General Administration, Planning and Support Services						
Clerical Officer[1]	2	2	2	2	2	2
Senior Clerical Officer	5	16	16	16	16	5 16
Chief Clerical Officer	2	2	2	2	2	2
Office Administrative Assistant III	1	1	1	1	1	. 1
Office Administrative Assistant II	3	3	3	3	3	3 3
Records Management Officer[3]	1	1	1	1	1	1
Market Inspector[2]	0	1	1	1	1	1
Finance Officer [2]	1	1	1	1	1	1
Senior Accountant	1	1	1	1	1	1
Principal Driver	2	2	2	2	2	2 2
Head Housekeeper	1	1	1	1	1	1

VOTE NUMBER:	VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIG 4679	SATION	
Part A: Vision and Vision	A food secure and wealthy County anchored on an innovative, commercially oriented and competi-	c	
	To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security agriculture, sustainable livestock, veterinary services and fisheries.	y through promotion of competitive	
PartB: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain sustainable land and environmental management. The sector directly contributes to the county's security, income generation, employment as well as wealth creation		
Part C: Performance Overview and Background for Prog	rammes/Financing		
Brief description of mandate	The sector is mandated to ensure sustainable development of agriculture, livestock and fisheries for food	security and economic development.	
Expenditure trends-Approved budget against the actual for FY 2019/20-2021/22 budgets	r During the MTEF Period 2019/20-2021/22, the sector was allocated Kshs 357 million, Kshs 490 million 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure during the same period amounted to and Kshs 643 million. These translated to absorption rates of 86%, 72 % and 66% respectively.		
Major achievements on planned outputs/services for F	Y • Increased crop production through improved provision of extension services;		
2019/20-2021/22 budgets	· Reduced crop pests and diseases occurences by increased surveillances and response;	•	
	Reduced post harvest losses through awareness creation and improved handling;	•	
	Increased area under irrigation through farmers support on IGA's; incidences of animal diseases occurence through enhanced vaccination;	Reduced	
	Increased livestock production by rehabilitation and reseeding of degraded rangelands, improved l extension services;	breeds and through provision of • Diversification of	
	livelihoods through promotion of aquaculture by providing inputs and awareness creation.		
Major achievements on planned outputs/services for F	Y • Increased crop production through improved provision of extension services;		
2019/20-2021/22 budgets	· Reduced crop pests and diseases occurences by increased surveillances and response;	•	
	Reduced post harvest losses through awareness creation and improved handling;	•	
	Increased area under irrigation through farmers support on IGA's;	Reduced	
	incidences of animal diseases occurence through enhanced vaccination; Increased livestock production by rehabilitation and reseeding of degraded rangelands, improved l	•	
	extension services;	Diversification of	
	livelihoods through promotion of aquaculture by providing inputs and awareness creation.		
Major services/outputs to be provided in the FY 2023/24	- • Provide extension services to farmers (field days/ trade fairs, demonstrations and exhibition)		
2025/26 budget and the medium term	· Reduce incidences of crop pest and disease attacks;	• Train	
	farmers on Post-harvest management of agricultural products to reduce losses;		
	Supply quality livestock inputs to farmers;	•	
	Reduce outbreaks of animal diseases through enhanced surveillance and vaccination; • Provide subsidized fish farming inputs to fish farmers.		
	• Provide subsidized rish farming inputs to fish farmers.		
Part D: Programmes and their Objectives			
Programme	Strategic Objective		
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks f	or enhanced service delivery.	
P2: Crop Management	To increase productivity and management by promoting competitive agriculture through improve services, appropriate technology transfer, enhancing irrigation services while ensuring sustainable agricultural development		
P3: Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of livestock extension services, sust management while safeguarding human health	tainable natural resource	
P4: Fisheries Development	To increase fish production and productivity through sustainable natural resource management as extension services for commercial and nutritional improvement as an alternative livelihood and so		

	Part E. Summary of Exper	nditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	
Programme: 1. General Administration, Planning and S	Support Services				
Sp:1.1 General Administration, Planning and Support	196,684,404.00	185,460,479.00	204,006,526.90	224,407,179.59	
Total expenditure of Programme 1	196,684,404.00	185,460,479.00	204,006,526.90	224,407,179.59	
Programme: 2. Animal Husbandry, Livestock Resource	Management and Development				
Sp: 2.1 Animal Husbandry	9,533,741.00	7,212,134.00	7,933,347.40	8,726,682.14	
Sp: 2.2 Animal Disease Control	56,803,124.00	52,558,914.00	57,814,805.40	63,596,285.94	
Sp: 2.3 Livestock Market Development	20,711,473.00	134,281,813.00	157,059,994.30	172,765,993.73	
Sp: 2.4 Veterinary Services	5,168,839.00	3,568,839.00	3,925,722.90	4,318,295.19	
Sp: 2.5 Demonstration farm Kajiado	711,475.00	262,487.00	288,735.70	317,609.27	
Total Expenditure Programme 2	92,928,652.00	197,884,187.00	227,022,605.70	249,724,866.27	
Programme: 3. Agricultural Development					
Sp: 3.1 Crop Husbandry	410,014,450.00	393,909,414.00	433,300,355.40	476,630,390.94	
Sp: 3.2 Plant Disease Control	2,722,912.00	2,722,912.00	2,995,203.20	3,294,723.52	
Sp: 3.3 Agricultural Mechanization Services (AMS)	5,668,839.00	7,354,234.00	8,089,657.40	8,898,623.14	
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,896,063.00	2,173,607.00	2,390,967.70	2,630,064.47	
Sp: 3.5 Agribusiness and Market Development	2,722,911.00	2,722,911.00	2,995,202.10	3,294,722.31	
Sp.; 3.6 Irrigation	28,492,655.00	10,230,339.00	11,253,372.90	12,378,710.19	
Total Expenditure Programme 3	451,517,830.00	419,113,417.00	461,024,758.70	507,127,234.57	
Programme: 4. Fisheries	•			•	
Sp: 4.1 Fisheries	2,250,690.00	17,760,333.00	19,536,366.30	21,490,002.93	
Total expenditure of Programme 4	2,250,690.00	17,760,333.00	19,536,366.30	21,490,002.93	
Total Expenditure of the Vote	743,381,576.00	820,218,416.00	911,590,257.60	1,002,749,283.36	
	Part F. Summary of Expenditur	es by Economic Classification (l	Ksh.).		
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates		
			2024/25	2025/26	

(1) Recurrent Expenditure				
Compensation to Employees	168,871,618.00	166,207,214.00	182,827,935.40	201,110,728.94
Use of goods and services	131,066,891.00	116,070,664.00	127,677,730.40	140,445,503.44
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,120,403.00	3,650,259.00	4,015,284.90	4,416,813.39
2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	39,000,000.00	11,500,000.00	12,650,000.00	13,915,000.00
Capital Transfers to Government Agencies	401,322,664.00	522,790,279.00	584,419,306.90	642,861,237.59
Other Development		-	_	-
Fotal Expenditure of the Vote	743,381,576.00	820,218,416.00	911,590,257.60	1,002,749,283.30
our Expenditure of the vole	745,551,576,66	020,210,410.00	711,570,257.00	1,002,749,203.50
B 40	C CE L' L D		(T 1)	
	Summary of Expenditure by Program			
Expenditure Classification	Approved Estimates 2022/23 Bu	dget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Su	pport Services			
Sub Programme 1.1: General Administration, Plan	nning and Support Services			
1) Recurrent Expenditure				
Compensation to Employees	168,871,618.00	166,207,214.00	182,827,935.40	201,110,728.9
Jse of goods and services	26,203,825.00	17,644,304.00	19,408,734.40	21,349,607.84
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,608,961.00	1,608,961.00	1,769,857.10	1,946,842.81
2) Capital Expenditure	1,030,701.00	1,000,001.00	1,705,057.10	1,740,042.01
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	196,684,404.00	185,460,479.00	204,006,526.90	224,407,179.5
Total Expenditure of the Vote	196,684,404.00	185,460,479.00	204,006,526.90	224,407,179.5
Programme 2: Animal Husbandry, Livestock Resource M	Management and Development			
bub Programme 2.1: Animal Husbandry				
1) Recurrent Expenditure				
Compensation to Employees	-	-	-	
Jse of goods and services	8,531,333.00	7,010,134.00	7,711,147.40	8,482,262.14
urrent Transfers Government Agencies	0,001,000100	7,010,15 1100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,102,202.11
	1,002,408.00	202,000.00	222,200.00	244,420.00
Other Recurrent	1,002,408.00	202,000.00	222,200.00	244,420.00
2) Capital Expenditure				
cquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,533,741.00	7,212,134.00	7,933,347.40	8,726,682.14
bub Programme 2.3: Animal Disease Control	· ·			
1) Recurrent Expenditure				
compensation to Employees	-	-	-	
Ise of goods and services	55,803,124.00	49,558,914.00	54,514,805.40	59,966,285.94
Current Transfers Government Agencies	-			
Other Recurrent		_		
	-	-	-	-
2) Capital Expenditure	1 000 000 07	0.000.005	2 200 005	a (ao or
equisition of Non-Financial Assets	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
otal Expenditure	56,803,124.00	52,558,914.00	57,814,805.40	63,596,285.94
ub Programme 2.4: Livestock Market Development	· .			
1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	711,473.00	442,473.00	486,720,30	535,392.33
urrent Transfers Government Agencies	/11,4/3.00	++2,+75.00	+00,720.30	
Other Recurrent	-	-	-	
	-	-	-	
2) Capital Expenditure		:		
cquisition of Non-Financial Assets	20,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
apital Transfers to Government Agencies	-	125,339,340.00	147,223,274.00	161,945,601.4
ther Development	-	-	-	-
	20,711,473.00	134,281,813.00	157,059,994.30	172,765,993.7
otal Expenditure				
ub Programme 2.5: Veterinary Services				
Sub Programme 2.5: Veterinary Services 1) Recurrent Expenditure		-		-
iub Programme 2.5: Veterinary Services 1) Recurrent Expenditure Compensation to Employees	5 160 020 00	2 560 020 00	-	- 1 210 205 10
Fotal Expenditure Sub Programme 2.5: Veterinary Services 1) Recurrent Expenditure Compensation to Employees Jse of goods and services User Transfer Commensation	- 5,168,839.00	- 3,568,839.00	3,925,722.90	4,318,295.19
Sub Programme 2.5: Veterinary Services 1) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies	5,168,839.00 -	-	-	4,318,295.19
toub Programme 2.5: Veterinary Services 1) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent				- 4,318,295.16 - -
iub Programme 2.5: Veterinary Services I) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure		-	-	4,318,295.19
iub Programme 2.5: Veterinary Services 1) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies		-	-	- 4,318,295.19 - - -

Other Development	-	-	-	-
Total Expenditure	5,168,839.00	3,568,839.00	3,925,722.90	4,318,295.19
Sub Programme 2.6: Demonstration farm Kajiado				
(1) Recurrent Expenditure				
Compensation to Employees	-	-		
Use of goods and services	711,475.00	262,487.00	288,735.70	317,609.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent		-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	711,475.00	262,487.00	288,735.70	317,609.27
Total Expenditure of the Vote	92,928,652.00	197,884,187.00	227,022,605.70	249,724,866.27
Programme 3: Agricultural Development	· ·			
Sub Programme 3.1: Crop Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,691,786.00	6,968,118.00	7,664,929.80	8,431,422.78
Current Transfers Government Agencies		-		
6		-		-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	401,322,664.00	386,941,296.00	425,635,425.60	468,198,968.16
Other Development	-	-	-	-
Total Expenditure	410,014,450.00	393,909,414.00	433,300,355.40	476,630,390.94
Sub Programme 3.2: Plant Disease Control	ı — — — I — — — — — — — — — — — — — — —	I	1	
(1) Recurrent Expenditure	[]			
Compensation to Employees	-	-	-	-
Use of goods and services	2,722,912.00	2,722,912.00	2,995,203.20	3,294,723.52
Current Transfers Government Agencies	2,722,712.00	2,722,712.00	2,775,205.20	5,274,125.52
Ŧ	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,722,912.00	2,722,912.00	2,995,203.20	3,294,723.52
Sub Programme 3.3: Agricultural Mechanization Services	(AMS)			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,556,559.00	5,854,234.00	6,439,657.40	7,083,623.14
	5,550,559.00	5,854,254.00	0,439,037.40	7,085,025.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,668,839.00	7,354,234.00	8,089,657.40	8,898,623.14
Sub Programme 3.4: Agricultural Training Centre - ATC	- NGONG	1	1	
(1) Recurrent Expenditure				
Compensation to Employees				
	1,873,607.00	1,873,607.00	2,060,967.70	2,267,064.47
Use of goods and services			2,000,907.70	2,207,004.47
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	22,456.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,896,063.00	2,173,607.00	2,390,967.70	2,630,064.47
Sub-Programme 3.5: Agribusiness and Market Development	,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
(1) Recurrent Expenditure				
Compensation to Employees	-	-	•	•
Use of goods and services	2,722,911.00	2,722,911.00	2,995,202.10	3,294,722.31
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure			1	
Acquisition of Non-Financial Assets	-	-	-	-
	1			
•	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
•		- - 2,722,911.00		3,294,722.31

(1) Recurrent Expenditure						
Compensation to Employees	-	-	-	-		
Use of goods and services	10,157,655.00	10,230,339.00	11,253,372.90	12,378,710.19		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	335,000.00	-	-	-		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	18,000,000.00	_	_			
	13,000,000.00	-	-	-		
Capital Transfers to Government Agencies	-		-	-		
Other Development	-	-	-	-		
Total Expenditure	28,492,655.00	10,230,339.00	11,253,372.90	12,378,710.19		
Total Expenditure of the Vote	451,517,830.00	419,113,417.00	461,024,758.70	507,127,234.57		
Programme 4: Fisheries						
Sub-Programme 4.1: Fisheries						
(1) Recurrent Expenditure						
Compensation to Employees	_	-	_			
Use of goods and services	2,211,392.00	7,211,392.00	7,932,531.20	8,725,784.32		
	2,211,392.00	7,211,392.00	7,932,331.20	6,725,764.52		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	39,298.00	39,298.00	43,227.80	47,550.58		
(2) Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-		
Capital Transfers to Government Agencies	-	10,509,643.00	11,560,607.30	12,716,668.03		
Other Development	-	-	-	-		
Total Expenditure	2,250,690.00	17,760,333.00	19,536,366.30	21,490,002.93		
Total Expenditure of the Vote	743,381,576.00	820,218,416.00	911,590,257.60	1,002,749,283.36		
				-,,,,,,		
Dout II Summons of the Decomment Very Orthogonal	Douformonoo Indi		-			
Part H. Summary of the Programmes Key Outputs and F	-		T D A			
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Targets	Targets
			(KPI)	FY 2023/24	FY 2024/25	FY 2025/2
Programme: General Administrative, Planning, and Supp	port Services					
Objective: To create an enabling environment through a	opropriate policy, legal and regul	latory frameworks				
Outcome: Enhanced planning, Support and Coordination	1 of Services					
SP 1.1 General Administration, Planning, and Support	Agriculture, Livestock and	Legal framework developed	No. of policies developed	1	1	2
Services	Fisheries		No. of bills developed and	5	2	2
			enacted	-	-	_
			No. of regulations developed	3	2	2
		Staff capacity enhanced	No. of technical and non-	10	15	20
				10	15	20
			technical Staff trained	10	15	20
Programme: Agricultural Development				10	15	20
Objective: To increase agricultural crop production and	productivity			10	15	
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity			technical Staff trained			
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity	Agriculture	Farming technologies adopted and upscaled		2250	3000	3500
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and	Proportion of farmers that have adopted and upscaled farming			
Objective: To increase agricultural crop production and		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled	Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting	2250	3000	3500
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and <u>upscaled</u> Access to farm inputs enhanced Access to agricultural	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers	2250	3000	3500
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced	Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information	2250 5 15 2	3000 10 20 5	3500 15 25 8
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled	echnical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services	2250 5 15 2 25	3000 10 20 5 30	3500 15 25 8 35
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and <u>upscaled</u> Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses	2250 5 15 2 25 20	3000 10 20 5 30 25	3500 15 25 8 35 32
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest	2250 5 15 2 25	3000 10 20 5 30	3500 15 25 8 35
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management	2250 5 15 2 25 20	3000 10 20 5 30 25	3500 15 25 8 35 32
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity SP 2.1 Crop Husbandry		Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and <u>upscaled</u> Access to farm inputs enhanced Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled Post harvest losses reduced Skills and competency of staff	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management practices No. of staff trained on crop	2250 5 15 25 20 10	3000 10 20 5 30 25 15	3500 15 25 8 35 32 20
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity SP 2.1 Crop Husbandry	Agriculture	Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled Post harvest losses reduced Skills and competency of staff improved Coordination and dissemination of information between partners	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management practices No. of staff trained on crop husbandry % improvement in coordination	2250 5 15 25 20 10 75	3000 10 20 5 30 25 15 100	3500 15 25 8 35 32 20 150
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity SP 2.1 Crop Husbandry	Agriculture	Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled Post harvest losses reduced Skills and competency of staff improved Coordination and dissemination of information between partners and stakeholders improved Technical capacity to combat plant pests and diseases incidences enhanced Coordination on combating pest and diseases occurences	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management practices No. of staff trained on crop husbandry % improvement in coordination and information dissemination Propotion of spray services providers providing services % reduction in cases of pests and diseases occurrence	2250 5 15 25 20 10 75 5 20 20 20 20 20	3000 10 20 5 30 25 15 100 10 25 20	3500 15 25 8 35 32 20 150 15 30 22
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity SP 2.1 Crop Husbandry SP 2.1 Crop Husbandry	Agriculture	Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled Post harvest losses reduced Skills and competency of staff improved Coordination and dissemination of information between partners and stakeholders improved Technical capacity to combat plant pests and diseases incidences enhanced Coordination on combating pest and diseases occurences incidences enhanced	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management practices No. of staff trained on crop husbandry % improvement in coordination and information dissemination Propotion of spray services providers providing services % reduction in cases of pests and diseases occurrence Propton of farmers using agro chemicals	2250 5 15 2 25 20 10 75 5 20 20 20 20 20 20 1 20 1 20 1 20 1 20 1 20 1 2 2 1 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2	3000 10 20 5 30 25 15 100 10 25 20 2 20 2	3500 15 25 8 35 32 20 150 15 30 22 5
Objective: To increase agricultural crop production and Outcome: Increased crop output and productivity SP 2.1 Crop Husbandry	Agriculture	Farming technologies adopted and upscaled Climate smart agriculture technologies adopted and upscaled Access to farm inputs enhanced Access to agricultural information enhanced Agricultural mechanization services upscaled Post harvest losses reduced Skills and competency of staff improved Coordination and dissemination of information between partners and stakeholders improved Technical capacity to combat plant pests and diseases incidences enhanced Coordination on combating pest and diseases occurences	technical Staff trained Proportion of farmers that have adopted and upscaled farming technologies Propotion of farmers adopting climate smart technologies Propotion of farmers accessing and utilising farm inputs % increase in No. of farmers accessing Agricultural information Propotion of farmers accessing mechanisation services % reduction in post harvest losses Propotion of farmers adopting post harvest management practices No. of staff trained on crop husbandry % improvement in coordination and information dissemination Propotion of spray services providers providing services % reduction in cases of pests and diseases occurrence Propton of farmers using agro	2250 5 15 25 20 10 75 5 20 20 20 20 20	3000 10 20 5 30 25 15 100 10 25 20	3500 15 25 8 35 32 20 150 15 30 22

		Value addition opportunities for agricultural produce enhaced	involved in value addition	2000	2500	3000
			activities increase in number of agro processing facilities	1	1	2
		efficiency in value chain management enhanced	% increase in value chains developed	20	25	30
Programme: Irrigation Services						
Objective: To Increase land under Irrigation						
Outcome: Increased land area under Irrigation for impro	ved food security					
Irrigation Services	Irrigation	Mosiro irrigation project	% of project completion	40%	40%	20%
		Irrigation canal concrete lined	Length in Km of irrigation canal	5	5	5
		Intake weir constructed	No. of intake weir constructed	1	1	1
		Shallow well constructed	No. of shallow well for irrigation	20	20	20
		Tube well construction	No. of tube wells constructed for	20	20	20
		Village drills procured	No. of village drills acquired	1	1	1
		Pans/dams constructed	No. of pans/dams constructed	2	2	2
		Sand dams construted	No. of sand dams constructed	2	2	2
		Water holes constructed	No. of water holes constructed	20	20	20
		Boreholes drilled and equipped	No. of boreholes drilled and	20	20	20
			No. of climate smart irrigation	10	10	10
		Climate smart Irrigation system	material installed in forman anoun			
		Schools with irrigation school	No. of schools with irrigation	50	50	50
Programme: Animal Husbandry, Livestock Resources Ma Objective: To increase livestock productivity through enha		aces, sustainable natural recourse	e management while			
safeauardina human health		,				
Outcome: Increased animal production and productivity	Tr	a a				
SP 3.1 Animal Husbandry	Livestock production	Staff meetings conducted	No. of staff meetings conducted	4	4	4
		Trainings and demonstrations on animal husbandry conducted	No. trainings conducted	4000	5000	5500
		on annual hasoanary conducted	No. of demos conducted	1000	1200	1500
			No of field days and exhibitions	6	6	6
		visits conducted	held	220	200	100
			No of farm visits conducted	230	300	400
		Pasture Production (land reseeded, bales harvested and	Ha of land reseeded	4000	5000	8000
		seed procured)	No. of bales harvested	400,000	450000	500000
			Kgs. of pasture seeds procured	5,000	5500	6000
		Pastoral Field Schools (PFSs)	No. of PFS established	25	25	25
		Producer cooperatives formed	No. of producer cooperatives	18	10	10
		Producer groups (beef, dairy,	No. of producer groups trained	10	10	10
		Breeding stock distributed	No. of breeding stock	10	10	10
		Livestock extension services offe	distributed (bulls)	500	1000	1000
		Technical backstopping provided		25	50	1000
SP 3.4 Livestock Market Development	Livestock Production	Livestock market data collected	conducted No. of visits made to the	260	300	350
or of antister shirter of copierin			markets No. of weekly reports submitted	260		
			NO. OI WEEKIV REDORTS SUDMITTED	260	200	
					300	400
		Staff meetings held	No. of meetings held	12	300	400
				12 12		
			No. of meetings held No. Supervisions/backstopping done	10	12	12
		Supervision/Backstopping done	No. of meetings held No. Supervisions/backstopping done	12	12	12 12
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock	12	12 12 1	12 12 1
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated	12 2 1	12 12 1 1	12 12 1 0
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured	12 2 1 1	12 12 1 1 1	12 12 1 0 1
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted	12 2 1 1 2 2	12 12 1 1 1 1 4	12 12 1 0 1 6
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured	12 2 1 1	12 12 1 1 1	12 12 1 0 1
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of Livestock marketing	12 2 1 1 2 2	12 12 1 1 1 1 4	12 12 1 0 1 6
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of Livestock marketing reports done and disseminated	12 2 1 1 2 52	12 12 1 1 1 1 4 52	12 12 1 0 1 6 52
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of Livestock marketing reports done and disseminated No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of hay barns constructed	12 2 1 1 2 52 3	12 12 1 1 1 1 4 52 5	12 12 1 0 1 6 52 5
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of Livestock marketing reports done and disseminated No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated	12 2 1 1 2 52 52 3 1	12 12 1 1 1 1 52 5 1	12 12 1 0 1 6 52 5 1
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of Livestock marketing reports done and disseminated No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No of animals disposed for breeding	12 2 1 1 2 52 52 3 1 8000 100	12 12 1 1 4 52 1 10000 100	12 12 1 0 1 6 52 5 1 0 100
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No of animals disposed for breeding No. of breeding bulls sourced and procured	12 2 1 1 2 52 52 3 1 8000 100 2	12 12 1 1 1 4 52 5 1 10000 100 2	12 12 1 0 1 6 52 5 1 0 100 2
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved Additional livestock enterprises	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of trainings disposed for breeding No. of preeding bulls sourced and procured No. of enterprises established	12 2 1 1 2 52 52 3 1 8000 100 2 2 2	12 12 1 1 1 4 52 5 1 10000 100 2 2	12 12 1 0 1 6 52 5 1 0 100 2 2
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No of animals disposed for breeding No. of breeding bulls sourced and procured	12 2 1 1 2 52 52 3 1 8000 100 2	12 12 1 1 1 4 52 5 1 10000 100 2	12 12 1 0 1 6 52 5 1 0 100 2
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved Additional livestock enterprises Slaughter premises inspected & licensed Hides & skins premises	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of strategic livestock main secured No. of trainings conducted No. of Livestock marketing reports done and disseminated No. of hay barns constructed Length in meters rehabilitated No of animals disposed for breeding No. of breeding bulls sourced and procured No. of sheeding bulls sourced and procured No. of slughter premises inspected & licensed No. of hides & skins premises	12 2 1 1 2 52 52 3 1 8000 100 2 2 2	12 12 1 1 1 4 52 5 1 10000 100 2 2	12 12 1 0 1 6 52 5 1 0 100 2 2
		Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved Additional livestock enterprises Slaughter premises inspected & licensed	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No of animals disposed for breeding No. of breeding bulls sourced and procured No. of slaughter premises inspected & licensed	12 2 1 1 2 52 52 3 1 8000 100 2 2 22	12 12 1 1 4 52 1 10000 100 2 2 22	12 12 1 0 1 6 52 5 1 0 100 2 2 22
SP 3.3 Livestock disease management and control	Veterinary services	Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved Additional livestock enterprises Slaughter premises inspected & licensed Hides & skins premises inspected & licensed Meat value chain actors trained Vaccinations, mass treatment	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No. of animals disposed for breeding No. of streeting bulls sourced No. of slaughter premises inspected & licensed No. of hides & skins premises inspected & licensed No. of nildings No. of Millions) of animals	12 2 1 2 52 3 1 8000 100 2 2 2 3 3 1 2 3 3 100 2 2 35	12 12 1 1 4 52 1 10000 100 2 22 35	12 12 1 0 1 6 52 5 1 0 100 2 2 22 35
SP 3.3 Livestock disease management and control	Veterinary services	Supervision/Backstopping done Rehabilitation of livestock sale y County Livestock Information System developed Strategic holding grounds secured and rehabilitated Trainings of livestock data moni Collect, analyze and store livestock marketing data Trainings on value addition Hay barns constructed Demo farm fence rehabilitated Livestock breeds improved Additional livestock enterprises Slaughter premises inspected & licesed Hides & skins premises inspected & licensed Meat value chain actors trained	No. of meetings held No. Supervisions/backstopping done No. of sale yards rehabilitated Kajiado County Livestock Information System developed No. of strategic livestock holding grounds rehabilitated and secured No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of trainings conducted No. of hay barns constructed Length in meters rehabilitated No. of breeding bulls sourced and procured No. of seeding bulls sourced and procured No. of staughter premises inspected & licensed No. of Indes & skins premises inspected & licensed No of trainings	12 2 1 1 2 52 3 1 8000 100 2 2 2 22 35 10	12 12 1 1 4 52 1 10000 100 2 22 35 15	12 12 1 0 1 6 52 5 1 0 100 2 2 22 22 35 20

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		Disease surveillance carried out	No. of samples collected and submitted to VIL	100	200	300
			No. of surveillance inspections	5	5	5
			done No. of disease control	5	5	5
			committees formed at the markets	-		
		Field laboratories constructed	No. constructed and equipped laboratories	1	0	0
		husbandry, disease control and	No. of livestock farmers trained	8,000	10,000	12,000
		good breeding techniques	No of trainings done	20	30	35
		Livestock genetic improvement	No. of Inseminations done	2200	2500	3000
		promoted	Sets of AI equipment purchased	1	1	1
Programme 4: Fisheries Development and Management						
Objective: To increase fish production, productivity and	income					
Outcome: Increased Fish Production and Fish Farming I	ncome					
SP 4.1 Fish Development and Management	Fisheries Development	Fish ponds constructed and equipped	No. of ponds constructed & equipped	40	50	70
		Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish feeds	152	200	250
			No. of mini pelletizing machines supplied to fish farmers	5	10	15
			No. of fish fingerlings supplied to farmers	2500	3000	3500
			No. of anti-predator nets provided	40	50	100
		Level 1 beneficiaries supported with liners, fingerlings and feeds		241	300	350
			No. of beneficiaries supported with fingerlings	241	250	300
			No. of beneficiaries supported with feeds	241	300	400
		Awareness creation to fish farmers on fisheries and aquaculture management conducted	No. of farmers trained on fisheries and aquaculture management & farm trials conducted	225	300	350
		Fish farming extension services provided to farmers	No. of inspections & assessments done	300	380	460
		Management and conservation of fresh water capture fisheries ecosystems	No. of fresh water wetlands identified, explored and conserved for capture fisheries	1	1	1
			No. of community water dams and pans stocked and restocked with fish	4	5	10
		Certified fish seeds producing farms identified and authenticated	No. of fish seeds producing farms identified and authenticated	1	1	1
		Fish farmers organization groups formed	No. of cluster groups formed	8	10	15
		Fish eating campaigns conducted	No. of fish eating campaigns conducted	2	5	10
		Fish processing and storage facilities established	No. of fish processing and storage facilities	0	1	1
		Inland fish markets established	No. of inland Fish markets established	1	2	3
		Smallholder Aquaculture	No. of SAGs formed and	8	10	15
		Groups (SAGs) supported Youth champions supported	supported No. of youth champions trained	90	100	120
		Aquaculture Support	No. of ASEs Formed and	90	100	150
		Enterprises(ASEs) supported Annual aquaculture day	Supported No. of annual aquaculture days	1	1	1
		celebration held Communities nutrition initiatives to promote fish farming implemented	held No. of social and cultural behaviour changes fish fair events held	1	2	4
			No.of households methodology training held	320	400	450
			No. of primary schools	1	2	5
			supported with fish ponds No. of kitchen gardens	32	50	100
		Environmental conservations activities carried out	established No. of environmental assessment of existing/new	4	5	8
			ponds/reservoirs carried out No. of fruit trees planted in water dams and individual fish	400	800	1200
		Capacity building veterinary services on aquaculture	farms No. of fisheries officers trained on acquireculture veterinary services	1	3	5
Part I: Human Resource	4	Ļ	ł			!
Designation/Cadre/Position/Title	Authorized Staff	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
	F-4-LE-Laurent					

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Director of Livestock Production 1 0 0 1 0 0 Deputy Director of Livestock Production 2 0 0 1 1 0		17	10	10	12	21	21
Deputy Director of Livestock Production 2 0 0 1 0 0							
		-					
	Assistant Director of Livestock Production	2 4	0	0	2	2	0

	1					
Chief Livestock Production Assistant	15	0	0	5	5	5
Senior Livestock Production Assistant	20	4	4	5	5	6
Livestock Production Assistant I	20	0	0	5	5	10
Sub-Total	172	27	27	43	53	49
Veterinary Services						
Veterinary Officers	5	3	3	1	1	1
Assistant directors of veterinary services	6	2	2	2	1	1
Senior Assistant Director of Veterinary Services	1	0	0	1	1	1
Deputy Director of Veterinary Services	1	0	0	1	1	ļ
Animal Health Assistant II	13	8	8	2	2	1
Animal Health Assistant I	4	9	9	0	0	0
Senior Animal Health Assistant	4	3	3	1	0	0
Chief Animal Health Assistants	4	6	6	0		
Senior Animal Health Officers	10	2	2	2	2	4
Chief Animal Health Officers	10	0	0	2	3	5
Principal Animal Health Officers	10	0	0	2	3	5
Clerical Officer I	3	2	2	0	0	0
Clerical Officer II		0				
Senior Clerical Officer						
Driver	6	0	0	2	2	2
Admninistrative Assistant	6	4	1	1	0	0
Cleaning Supervisor						
Supply Chain Management Assistant II	5	1	1	2	2	1
Supply Chain Management Assistant I	1	2	1	1	0	0
Sub-Total	. 89	42	. 38	20		
Grand Total	474	159	155	138	146	

VOTE 1				
VOTE NUMBER:	TITLE: TRADE, INVESTME 4681	NI, COOFERATIVES AND	ENTERI RISE DE VELOI M	
Part A: Vision and Mission		ny with vibrant cooperative mov	vement and sustainable enterpris	se development
	To promote, coordinate and in		-	s so as to enhance trade, cooperatives and
Part B: Sub Sector Role/ Strategic Objectiv		department of Trade, Coopera ment and enterprise development		
	Promotion of local investment	and economic development		
	Promotion of domestic and for	reign direct investments		
Part C: Performance Overview and Backgr	manufactured goods and servi		& global export market for loca	lly
Brief description of mandate	To improve of trade in the cou	-		
brief description of mandate	-	gh industrialization & entreprise	e development	
	To facilitate and promote inve		F	
	To create robust cooperative n	novements		
Approved budget against the actual for FY 2019/20-2021/22 budgets		enditure - 232,012,492; Actual penditure - 91,863,208; Actual 1	-	
		penditure - 142,611,333; Actual	-	
Major achievements on planned out/services	Construction of Kitengela mar	ket		
for FY 2019/20-2021/22 budgets	Allocation of Jua Kali stalls to			
	Kajiado County Investment Au			
	Completion of Cloolua & Ilas	t t market and placement of trade	rc	
	Rongai ESP Open air market (-		
Constraints and challenges in budget	Constrained resources			
implementation and how they are being addressed	Lack of facility maintenance b	udget		
Major services/outputs to be provided in the	Construction of a County Agg	regation Centre		
FY 2023/24 - 2025/26 budget and the medium term		d solarization of public markets		
	Creation of a conducive enviro			
	Vibrant cooperative movemen	ts		
Part D: Programmes and their Objectives				
Part D: Programmes and their Objectives Programme	Strategic Objective			
Programme	Strategic Objective	nagement, policy direction and	l overall sector coordination	to enhance efficiency, effectiveness and
· ·			l overall sector coordination	to enhance efficiency, effectiveness and
Programme P1: General Administration, Planning &	2 Provide human resource man sustainability in service deliver	ry.		to enhance efficiency, effectiveness and rotection to enhance economic growth.
Programme P1: General Administration, Planning & Support Services	2 Provide human resource mai sustainability in service deliver To improve trade, strengthen i	ry.		·
Programme P1: General Administration, Planning & Support Services	2 Provide human resource man sustainability in service deliver	ry.		·
Programme P1: General Administration, Planning & Support Services	2 Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion	y. ndustrial and enterprise develop	ment, and enhance consumer p	·
Programme P1: General Administration, Planning & Support Services	2 Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion	y. ndustrial and enterprise develop y of Expenditure by Program	ment, and enhance consumer p	·
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24	ment, and enhance consumer p mes: (Ksh.).	·
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24	ment, and enhance consumer p nes: (Ksh.). Projected Estimates	rotection to enhance economic growth.
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP)	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24	ment, and enhance consumer p nes: (Ksh.). Projected Estimates	rotection to enhance economic growth.
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25	rotection to enhance economic growth. 2025/26
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50	rotection to enhance economic growth. 2025/26 180,219,922.85
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50	rotection to enhance economic growth. 2025/26 180,219,922.85
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp: 1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development	Provide human resource man sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50	rotection to enhance economic growth. 2025/26 180.219.922.85 180,219.922.85
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp: 1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 87,508,025.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50	rotection to enhance economic growth. 2025/26 180,219,922.85 180,219,922.85 711,434,667.35
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp: 1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 87,508,025.00 15,249,902.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.2 Enterprise Development Total Expenditure Programme 3	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 87,508,025.00 15,249,902.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.2 Enterprise Development Total Expenditure Programme 3 Programme: 3.Cooperative Development	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 87,508,025.00 15,249,902.00 102,757,927.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.2 Enterprise Development Sp: 2.2 Enterprise Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Sp: 3.1 Cooperative Development	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summary Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 10,680,025.00 102,757,927.00 100,680,131.00 10,680,131.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00	ment, and enhance consumer p mes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 2.1 Trade Development Sp: 3.1 Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summary Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 10,680,025.00 102,757,927.00 100,680,131.00 10,680,131.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00 589,712,437.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 -	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42 713,552,048.77
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 2.2 Enterprise Development Sp: 3.1 Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure of Trade, Investment and C	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 10,680,025.00 15,249,902.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00 589,712,437.00 - - 737,904,522.00 xpenditures by Economic Cla	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 - 812,519,974.20 ssification (Ksh.).	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42 713,552,048.77
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 2.1 Trade Development Sp: 3.1 Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summary Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 10,680,131.00 10,680,131.00 10,680,131.00 10,680,131.00 10,680,131.00 10,680,131.00 Part F. Summary of E Approved Estimates	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00 589,712,437.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 812,519,974.20 ssification (Ksh.). Projected Estimates	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42 713,552,048.77 893,771,971.62
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Total Expenditure Programme 3 Programme: 3.Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure of Trade, Investment and C Expenditure Classification	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 10,680,025.00 15,249,902.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00 589,712,437.00 - - 737,904,522.00 xpenditures by Economic Cla	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 - 812,519,974.20 ssification (Ksh.).	rotection to enhance economic growth. 2025/26 180,219,922.85 711,434,667.35 2,117,381.42 713,552,048.77
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 3.1 Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure of Trade, Investment and C Expenditure Classification (1) Recurrent Expenditure	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 102,757,927.00 10,680,131.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E Approved Estimates 2022/23	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 587,962,535.00 1,749,902.00 589,712,437.00 589,712,437.00 737,904,522.00 xpenditures by Economic Cla Budget Estimates 2023/24	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70	rotection to enhance economic growth. 2025/26 2025/26 711,434,667.35 2,117,381.42 713,552,048.77 893,771,971.62 2025/26
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 3.1 Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure of Trade, Investment and C Expenditure OT Trade, Investment and C Intal Expenditure OT Trade, Investment and C Expenditure Classification (1) Recurrent Expenditure Compensation to Employees	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 102,757,927.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E Approved Estimates 2022/23	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 148,192,085.00 1,749,902.00 589,712,437.00 589,712,437.00 xpenditures by Economic Cla Budget Estimates 2023/24 141,081,585.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 648,683,680.70 55,115,119,974.20 55,1155,1189,743.50	rotection to enhance economic growth. 2025/26 2025/26 711,434,667.35 711,434,667.35 2,117,381.42 713,552,048.77 2025/26 2025/26 170,708,717.85
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Total Expenditure of Trade, Investment and C Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 102,757,927.00 10,680,131.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E Approved Estimates 2022/23	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 148,192,085.00 1,749,902.00 589,712,437.00 - - - 737,904,522.00 xpenditures by Economic Cla Budget Estimates 2023/24 - 141,081,585.00 31,822,937.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 648,683,680,70 648,683,680,70 648,683,680,70 648,683,680,70 648,683,680,70 648,788,780,70 648,788,780,780,780,780,780,780,780,780,78	rotection to enhance economic growth. 2025/26 2025/26 711,434,667.35 711,434,667.35 2,117,381.42 713,552,048.77 2025/26 2025/26 170,708,717.85 39,413,253.77
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Pla Sp:1.1 General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.2 Enterprise Development Sp: 2.2 Enterprise Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Sp: 3.1 Cooperative Development Total Expenditure of Trade, Investment and C Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 102,757,927.00 102,757,927.00 102,757,927.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E Approved Estimates 2022/23 Interference Settimates 2022/23 Interference Settimates 115,774,468.00 48,006.099.00 Interference Settimates Interference Settimates 115,774,468.00 115,774,468.00 Interference Settimates Interfer	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 148,192,085.00 1,749,902.00 589,712,437.00 589,712,437.00 xpenditures by Economic Cla Budget Estimates 2023/24 141,081,585.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 648,683,680.70 55,115,119,974.20 55,1155,1189,743.50	rotection to enhance economic growth. 2025/26 2025/26 711,434,667.35 711,434,667.35 2,117,381.42 713,552,048.77 2025/26 2025/26 170,708,717.85
Programme P1: General Administration, Planning & Support Services P2: Trade Development and Investment Sub- Programme (SP) Programme: 1. General Administration, Planning and Total expenditure of Programme 1 Programme: 2. Trade Development Sp: 2.1 Trade Development Sp: 2.2 Enterprise Development Sp: 3.1 Cooperative Development Total Expenditure Programme 3 Programme: 3. Cooperative Development Total Expenditure of Trade, Investment and C Expenditure Classification (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Provide human resource mai sustainability in service deliver To improve trade, strengthen i Investment promotion Part E. Summar Approved Estimates 2022/23 anning and Support Services 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 124,884,968.00 102,757,927.00 10,680,131.00 10,680,131.00 10,680,131.00 238,323,026.00 Part F. Summary of E Approved Estimates 2022/23 115,774,468.00	y. ndustrial and enterprise develop y of Expenditure by Program Budget Estimates 2023/24 148,192,085.00 148,192,085.00 148,192,085.00 1,749,902.00 589,712,437.00 - - - 737,904,522.00 xpenditures by Economic Cla Budget Estimates 2023/24 - 141,081,585.00 31,822,937.00	ment, and enhance consumer p nes: (Ksh.). Projected Estimates 2024/25 163,836,293.50 163,836,293.50 646,758,788.50 1,924,892.20 648,683,680.70 648,683,680,70 648,683,680,70 648,683,680,70 648,683,680,70 648,683,680,70 648,788,780,70 648,788,780,780,780,780,780,780,780,780,78	rotection to enhance economic growth. 2025/26 2025/26 711,434,667.35 711,434,667.35 2,117,381.42 713,552,048.77 2025/26 2025/26 170,708,717.85 39,413,253.77

A	74 500 000 00	40.000.000.00	44,000,000,00	40,400,000,00
Acquisition of Non-Financial Assets	74,500,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Government Agencies	-	500,000,000.00	550,000,000.00	605,000,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	238,323,026.00	737,904,522.00	812,519,974.20	893,771,971.62
	Part G. Summary of Expendit	• •		
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Pla	anning and Support Services			
Sub Programme 1.1 General Administra	ation, Planning and Support			
(1) Recurrent Expenditure				
Compensation to Employees	115,774,468.00	141,081,585.00	155,189,743.50	170,708,717.85
Use of goods and services	9,110,500.00	7,110,500.00	8,646,550.00	9,511,205.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	_	-	-
Other Development	-	-	-	-
Total Expenditure	124,884,968.00	148,192,085.00	163,836,293.50	180,219,922.85
Total Expenditure of the Vote	124,884,968.00	148,192,085.00	163,836,293.50	180,219,922.85
•	124,004,200.00	140,192,003.00	103,030,293.50	100,219,922.85
Programme 2:Trade Development				
Sub Programme 2.1: Trade Development	1			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	26,508,025.00	22,962,535.00	25,258,788.50	27,784,667.35
Current Transfers Government Agencies	-	25,000,000.00	27,500,000.00	30,250,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	61,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Government Agencies	-	500,000,000.00	550,000,000.00	605,000,000.00
Other Development	-	-	-	-
Total Expenditure	87,508,025.00	587,962,535.00	646,758,788.50	711,434,667.35
Sub Programme 2.2 Enterprise Developme	ent			I
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,749,902.00	1,749,902.00	1,924,892.20	2,117,381.42
Current Transfers Government Agencies	-	-	-	
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
	13,500,000.00			
Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	15,500,000.00	-	-	-
	-	-	-	-
Other Development	15 240 002 00	1 740 000 00	1 034 003 30	-
Total Expenditure	15,249,902.00	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure for Programme 3	102,757,927.00	589,712,437.00	648,683,680.70	713,552,048.77
Programme 3: Cooperative Development		Г	1	[
Sub Programme 3.2: Cooperative developm	nent			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,637,672.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	42,459.00	-	-	-
2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	10,680,131.00	-	-	-
Total Expenditure of the Vote	10,680,131.00	-	-	-
Total Expenditure trade, Culture, Tourism	238,323,026.00	737,904,522.00	812,519,974.20	893,771,971.62
Total Expenditure trade, Culture, Tourism	230,323,020.00	151,704,522.00	012,017,774.20	073,771,771.02
	Dout II Comment of the D		laufamman a- I	
		ogrammes Key Outputs and I		
ame of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets

			(154.1)	FY 2023/24	FY	FY
Programma 1. Canonal Administration Planning and	A Cummout Coursions			11 2023/24	2024/25	2025/26
Programme 1: General Administration, Planning an						
Objective: To create an enabling environment for en						
Outcome: Enhanced service delivery through develo	pment of appropriate policy, legal a	and regulatory frameworks	-		-	-
SP 1.1 General Administration, Planning and Support Sorviges						
Programme 2: Trade Development & Promotion						
Objective: To improve trade in the county						
Outcome: Enhanced Trade and development in the	county					
SP 2.1: Trade development & Promotion	Trade, Inv, Enterprise Development	Market infrastructure	No. of markets constructed,	6	10	11
			rehabilitated, solarized and digitized			
	Trade, Inv, Enterprise Development	County Aggregation Centre (One)	Construction of aggregation centres	1	-	-
	Trade, Inv, Enterprise Development	Market channels developed	No of virtual markets developed and miantained for ornamental heritage	5	5	-
			_	-		
SP 2.2 : Entreprise Development	Trade, Inv, Enterprise Development	Creation of manufacturing SME hubs & Cottage industries	No. of SMEs hubs & cottage industries established & in operation	3	6	2
		-				
SP 2.3: Investments Facilitation	Trade, Inv, Enterprise Development	Investments facilitation	County credit rating	1	1	1
			A one stop investment centre created	1	1	1
			A one stop investment centre created	1	1	1
			Investor forum held	1	0	0
			investor forum neid	1	0	0
			No. of investment coventions	2	2	2
			attended			
Programme 3: Cooperatives Services						
Objective:To improve governance and management	of cooperative societies					
Outcome: Vibrant cooperative societies	or cooperative societates					
	Trodo Jav. Enternaise and	Derivel of dominant excition	No of dominant oppiation Desired	25	35	25
SP 3.1: Cooperative development	Trade, Inv, Enterprise and Cooperative Devpt	Revival of dormant societies	No of dormant societies Revived	25	35	25
	Trade, Inv, Enterprise and	Sub-county cooperative clinics and	No of subcounty clinics held,	5	6	6
	Cooperative Devpt Trade, Inv, Enterprise and	Ushirika day Audited financial reports	ushirika day held, No of audited financial reports	200	250	300
	Cooperative Devpt	Audited infancial reports	registered.	200	230	500
	Trade, Inv, Enterprise and	Environmental proofing through	No of Trees planted	2,000	2,500	3,000
	Cooperative Devpt	afforestation & drought resistant food				
			2022/22	2022/24	2024/25	2025/26
Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
	Authorized Staff Establishment	In post as at 30th June 2023	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Positions	2025/26 Positions
Trade Development & Trade Promotion	Authorized Staff Establishment	In post as at 30th June 2023				
Trade Development & Trade Promotion CEC-M	Authorized Staff Establishment	In post as at 30th June 2023				
Trade Development & Trade Promotion	Authorized Staff Establishment	In post as at 30th June 2023 1 1				
Trade Development & Trade Promotion CEC-M	Authorized Staff Establishment 1 1 4	In post as at 30th June 2023 1 1 4				
Trade Development & Trade Promotion CEC-M Chief Officer	Authorized Staff Establishment 1 4 1 1 1 1 1 1 1 1 1 1 1	In post as at 30th June 2023 1 1 4 1 1				Positions to bo 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director	Authorized Staff Establishment 1 1 4 4 4 4	In post as at 30th June 2023 1 4 1 4 4 4				Positions to bo 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director	Authorized Staff Establishment 1 4 2	In post as at 30th June 2023 1 1 1 4 2 2			Positions to be 1 1 4 1	Positions to be 1 1 4 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director	Authorized Staff Establishment	In post as at 30th June 2023 1 1 1 4 2 7			Positions to be 1 1 4 1	Positions to be 1 1 4 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer	Authorized Staff Establishment	In post as at 30th June 2023 1 1 1 4 2 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Positions to be 1 1 4 1	Positions to be 1 1 4 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer	Authorized Staff Establishment	In post as at 30th June 2023			Positions to be 1 1 4 1	Positions to be 1 1 4 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant	Authorized Staff Establishment	In post as at 30th June 2023 1 1 1 4 4 2 7 1 1 1 6 6			Positions to be 1 1 4 1	Positions to be 1 1 4 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer	1 1 4 1 2 7 1 1 1	1 1 4 2 7 1 1 1 1	Funded Positions 1 1 4 1 4 2 7 1 1	Positions to be Funded	Positions to be 1 1 4 1	Positions to be 1 1 4 4 2 7 1 1 1 1 1 1 1 1 1 1 1 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1	1 1 4 1 2 7 1 1 1	1 1 4 2 7 1 1 1 1	Funded Positions 1 1 4 1 4 2 7 1 1	Positions to be Funded	Positions to be 1 1 4 1	Positions 1 bo 1 1 4 4 2 7 1 1 6 6
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2	1 1 4 1 4 2 7 1 1 6 1	1 1 4 2 7 1 1 1 6 1	Funded Positions 1 1 4 1 4 2 7 1 1 6 1	Positions to be Funded	Positions 1 1 1 1 4 4 2 7 1 1 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Positions 1 be 1 1 4 4 2 7 1 1 6 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer 1 Trade Development Officer 2 Senior Clerical Officer Clerical Officer 1	1 1 4 1 4 2 7 1 1 6 1 20	1 1 4 4 2 7 1 1 6 1 20	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 4 1 2 7 1 1 6 1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Positions 1 be 1 1 4 4 2 7 1 1 6 1 20
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer Clerical Officer 1 Senior Support Staff Supervisor	1 1 4 1 4 2 7 1 6 1 20 32	1 1 4 4 2 7 1 1 6 1 20	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 2 2 7 1 1 1 6 1 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3	Positions 1 be 1 1 4 4 2 7 1 1 6 1 20 32
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 2 2 7 1 1 1 6 1 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3	Positions to be 1 1 1 4 1 4 2 7 1 1 1 2 7 1 1 1 2 3 3 3 3
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2	1 1 4 1 4 2 7 1 6 1 20 32 3	1 1 4 4 2 7 1 1 6 1 20	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 1 4 2 7 1 1 1 6 1 1 2 0 3 3 6 6	Positions to be 1 1 1 4 1 4 2 7 1 1 1 4 2 7 1 1 1 6 1 2 3 3 6 5 6
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 2 2 7 1 1 1 6 1 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3	Positions to be 1 1 1 4 1 4 2 7 1 1 1 2 7 1 1 1 2 3 3 3 3
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer Trade Development Officer Clerical Officer 1 Trade Development Officer Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 4 1 1 4 2 7 1 1 6 1 1 2 0 3 3 6 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Positions to be 1 1 4 4 2 7 1 1 4 2 7 1 1 6 1 2 0 3 3 6 2 1 1 2 1 1 2 1 1 2 1 1 2 1 2 1 2 2 1 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 1 4 2 7 1 1 1 6 1 1 2 0 3 3 6 6	Positions to be 1 1 1 4 1 4 2 7 1 1 1 4 2 7 1 1 1 6 1 2 3 3 6 5 6
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1 Junior Market Master	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded Positions to be Funded	Positions to be 1 1 1 4 4 2 7 7 1 1 6 1 1 2 0 3 2 3 6 2 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 0 3 2 3 3 6 6 2 1 3 3 1 3 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff 1 Junior Market Master Support Staff 2	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded	Positions 1 1 1 1 4 4 1 1 4 2 7 1 1 6 1 1 2 0 3 3 6 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Positions to be 1 1 4 4 2 7 1 1 4 2 7 1 1 6 1 2 0 3 3 6 2 1 1 2 1 1 2 1 1 2 1 1 2 1 2 1 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1 Junior Market Master	1 1 4 1 4 2 7 1 6 1 20 32 3 3	1 1 4 1 4 2 7 1 6 1 20 32 3 3	Funded Positions 1 1 4 1 4 2 7 1 6 1 20	Positions to be Funded Positions to be Funded	Positions to be 1 1 1 4 4 2 7 7 1 1 6 1 1 2 0 3 2 3 6 2 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 0 3 2 3 3 6 6 2 1 3 3 1 3 1 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Public Accountant Senior Administrative Officer Trade Development Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff 1 Junior Market Master Support Staff 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 1 20 32 3 6 2 1 3 1 2 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 2 1 3 1 3 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 2 7 1 1 2 2 3 3 3 6 6 2 2 1 3 3 1 2 2 1 2 3 1 2 2 1 2 3 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 1 2 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Public Accountant Senior Clerical Officer 1 Trade Development Officer 2 Senior Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff 1 Junior Market Master Support Staff 2 Support Staff 3	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 1 20 32 3 6 2 1 3 1 2 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 2 1 3 1 3 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 2 7 1 1 2 2 3 3 3 6 6 2 2 1 3 3 1 2 2 1 2 3 1 2 2 1 2 3 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 1 2 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Public Accountant Senior Clerical Officer Trade Development Officer Trade Development Officer Trade Development Officer Trade Development Officer Clerical Officer Senior Clerical Officer Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1 Junior Market Master Support Staff 2 Support Staff 3 Cooperatives Services	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 1 20 32 3 6 2 1 3 1 2 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 2 1 3 1 3 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 2 7 1 1 2 2 3 3 3 6 6 2 2 1 3 3 1 2 2 1 2 3 1 2 2 1 2 3 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 1 2 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer Trade Development Officer Trade Development Officer Trade Development Officer Clerical Officer Clerical Officer Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1 Junior Market Master Support Staff 3 Cooperatives Services	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 1 20 32 3 6 2 1 3 1 2 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 1 20 32 3 6 2 1 3 1 3 1 2 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 2 7 1 1 2 2 3 3 3 6 6 2 2 1 3 3 1 2 2 1 2 3 1 2 2 1 2 3 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 1 2 1
Trade Development & Trade Promotion CEC-M Chief Officer Director Deputy Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer Trade Development Officer Trade Development Officer Clerical Officer Senior Clerical Officer Clerical Officer 1 Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff 1 Junior Market Master Support Staff 2 Support Staff 3 Cooperatives Services Cooperatives Services Director Deputy Director	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 3 6 1 3 1 3 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 1 20 32 3 6 2 1 3 1 3 1 2 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions to be 1 1 1 4 1 4 2 7 7 1 1 2 2 7 1 1 2 2 3 3 3 6 6 2 2 1 3 3 1 2 2 1 2 3 1 2 2 1 2 3 3 1 2 2 3 3 1 2 2 3 1 2 2 3 3 1 2 2 3 1 2 2 3 3 3 1 2 2 3 1 2 3 2 3
Trade Development & Trade Promotion CEC-M Chief Officer Director Ass. Deputy Director Principal Trade Development Officer Chief Trade Development Officer Senior Public Accountant Senior Administrative Officer Trade Development Officer Clerical Officer Clerical Officer Senior Support Staff Supervisor Clerical Officer 2 Security Warden 2 Support Staff Supervisor Head Messenger Support Staff 1 Junior Market Master Support Staff 3 Cooperatives Services Director	1 1 4 1 4 2 7 1 6 1 20 32 3 6 1 20 32 3 6 1 3 1 2	1 1 4 1 4 2 7 1 6 1 20 32 3 6 2 3 6 1 3 1 3 1 2	Funded Positions 1 1 4 1 4 2 7 1 4 2 7 1 6 1 20 32 3 6 2 1 6 1 20 32 3 6 2 1 3 1 3 1 2 1 2	Positions to be Funded Positions to be Funded	Positions 1 1 1 4 1 4 2 7 1 4 2 7 1 1 6 1 2 0 32 3 6 2 1 3 1 2 2 1 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3	Positions To be 1 1 1 4 1 4 2 7 1 1 2 7 1 1 2 3 3 6 2 2 1 3 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3

Coop Officer 1	7	7	7	7	7	7
Cleaning Supervisor	1	1	1	1	1	1
Clerical Officer[2]	1	1	1	1	1	1
Chief Co-operative Officer 1	1	1	1	1	1	1
Co-operative Officer 1	1	1	1	1	1	1
Clerical Officer	3	3	3	3	3	3
Support Staff	1	1	1	1	1	1
Senior Social Development Officer	1	1	1	1	1	1
Clerical Officer 11	1	1	1	1	1	1
Driver	1	1	1	1	1	1

VOTE NUMBER: Part A: Vision and Mission		ADO MUNICIPALITY		
Part A: Vision and Mission	4682			
			nomy that enables it to deliver set	vices to the public in a
	responsive, sustainable and To facilitate resilient all-inc	•	le urbanization through provision	of effective infrastructure
	good governance and qualit		ie urbanization unough provision	or effective initiasit detaile,
Part B: Role of the Municipality		o is charged with the responsibili onment that promotes growth and	ty of providing effective and effic d development.	eient infrastructure, ensuring
Part C: Performance Overview and Background for P		urban infractructura, promoto en	vironmontal management and m	blic boolth for country
Brief description of mandate Approved budget against the actual for FY 2019/20-2021/22		-	vironmental management and pu xpenditure- 84,744,810; Absorp	
budgets			Expenditure - 33,110,844; Absor	
Major achievements on planned out/services for FY 2019/20-	FY 2022-2023 - Approved Ex Tarmaking and drainage constr	*	Expenditure -22,559,394; Absorp	tion Rate -(Three Quarters):
2021/22 budgets	Installation of 15No. Street Lig			
	Construction of 1No. Market a	and 24No. Market stalls		
Constraints and challenges in budget implementation and how they are being addressed	-		Solutions	
	Low funding hindering implem Encroachment on the road rese		Resource Mobilization through Proper Urban Planning and enfo	
	Vandalism of developed infrast		Enhance security of installed inf	
Major services/outputs to be provided in the FY 2023/24 -	Development and formulation		in the second sec	
2025/26 budget and the medium term	Review of integrated developm	nent plan		
	Registration of neighbourhood			
	Review, delimitation and gazze Updating and digitization of to	ettment of boundaries		
		ation of social amenities and road	ls	
	Resource Mobilization and Con			
Part D: Programmes and their Objectives	Construction and maintenance	or municipal roads		
Programme	Programme Strategic Ob	jective		
P1: Municipal Administration, Planning and Support	To provide overall manager	ment in the municipal in accorda	nce with all applicable acts and p	olicies
Services	To provide the municipal w	vith an environment and resource	s to be independent and capable	of achieving their mandate.
	To ensure well maintained r	municipal infrastructure, and pro	mote integrated planning.	
P2: Urban infrastructure development	To enhance accessibility in	urban areas		
P3: Environmental Management and public health	To enhance sustainability of	f natural resources & improved c	conservation of the environment	
Sub- Programme (SP)	Part E. Summary of Expendit Approved Estimates	Budget Estimates 2023/24	Projected	Estimates
Programme: 1. General Administration, Planning and Su	2022/23		2024/25	2025/26
p:1.1 General Administration, Planning and Support Services		171,615,226.00	188,776,748.60	207,654,423.46
rogramme 2: Urban Infrastructural Develoment				
uk Denementa 2.1. Informational	6,030,400.00	2,384,000.00	2,622,400.00	
uo Programme 2.1: Infrastructural Develoment			2,022,400.00	2,884,640.00
•			2,022,400.00	2,884,640.00
rogramme 3: Environmental Management & Public	6,254,000.00	8,255,667.00	9,081,233.70	2,884,640.00 9,989,357.07
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public	6,254,000.00 61,121,827.00	8,255,667.00 182,254,893.00		
Programme 3: Environmental Management & Public Bub Programme 3.1: Environmental Management & Public Fotal Expenditure of the Vote	61,121,827.00	182,254,893.00	9,081,233.70 200,480,382.30	9,989,357.07
Programme 3: Environmental Management & Public iub Programme 3.1: Environmental Management & Public Potal Expenditure of the Vote		182,254,893.00	9,081,233.70 200,480,382.30	9,989,357.07 220,528,420.53
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public otal Expenditure of the Vote Par xpenditure Classification	61,121,827.00 rt F. Summary of Expenditures	182,254,893.00 by Economic Classification (K	9,081,233.70 200,480,382.30 (sh.). Projected	9,989,357.07 220,528,420.53
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public 'otal Expenditure of the Vote Par Expenditure Classification 1) Recurrent Expenditure	61,121,827.00 rt F. Summary of Expenditures Approved Estimates	182,254,893.00 by Economic Classification (K	9,081,233.70 200,480,382.30 (sh.). Projected	9,989,357.07 220,528,420.53 Estimates
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public otal Expenditure of the Vote Par Expenditure Classification 1) Recurrent Expenditure Compensation to Employees	61,121,827.00 tt F. Summary of Expenditures Approved Estimates 2022/23	182,254,893.00 by Economic Classification (K Budget Estimates 2023/24	9,081,233.70 200,480,382.30 sh.). Projected 2024/25	9,989,357.07 220,528,420.53 Estimates 2025/26
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public otal Expenditure of the Vote Par Expenditure Classification 1) Recurrent Expenditure Compensation to Employees Size of goods and services	61,121,827.00 tt F. Summary of Expenditures Approved Estimates 2022/23 33,820,659.00	182,254,893.00 by Economic Classification (K Budget Estimates 2023/24 34,428,714.00	9,081,233.70 200,480,382.30 sh.). Projected 2024/25 37,871,585.40	9,989,357.07 220,528,420.53 Estimates 2025/26 41,658,743.94
rogramme 3: Environmental Management & Public ub Programme 3.1: Environmental Management & Public Votal Expenditure of the Vote Par Expenditure Classification 1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	61,121,827.00 tt F. Summary of Expenditures Approved Estimates 2022/23 33,820,659.00	182,254,893.00 by Economic Classification (K Budget Estimates 2023/24 34,428,714.00 22,426,179.00	9,081,233.70 200,480,382.30 sh.). Projected 2024/25 37,871,585.40	9,989,357.07 220,528,420.53 Estimates 2025/26 41,658,743.94
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Name of the Sub-Programme Delivery Unit Key Outputs (KO) Key Performance Indicators Targets	Total Expenditure					
Name of the Sub-Programme Delivery Unit Key Outputs (KO) Key Performance Indicators Targets	Total Expenditure Total Expenditure of the Vote	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07	
Name of the Sub-Programme Delivery Unit Key Outputs (KO) Key Performance Indicators Targets Targets Targets Targets Targets Targets Targets Targets Targets FY 2023/24	Total Expenditure Total Expenditure of the Vote	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07	
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Programme 3: Environmental Management and Public Health Image: Constraint of the environment Image: Constraint of the environment Outcome: Improve management and conservation of the environment Image: Constraint of the environment Image: Constraint of Con	Total Expenditure Total Expenditure of the Vote Total Expenditure of Vote NGONG MUNICIPALITY Part H. Summary of the Programmes IN Programme: General Administration Objective: To increase access to Municipal Services Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development Objective: Develo	6,254,000.00 61,121,827.00 Cey Outputs and Performance Delivery Unit Kajiado Municipality Kajiado Municipality Kajiado Municipality Kajiado Municipality Kajiado Municipality	8,255,667.00 182,254,893.00 Indicators Key Outputs (KO) Municipal Office Operations and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated Development Plan (MIDeP)	9,081,233.70 200,480,382.30 Key Performance Indicators (KPI) Municipal office Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Work Plans formulated No. of Staff trainings organized and conducted	9,989,357.07 220,528,420.53 Targets FY 2023/24 Efficient service provision 22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and enacted	
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deleoped and enacted developed and enacted	Total Expenditure Total Expenditure of the Vote Total Expenditure of Vote NGONG MUNICIPALITY Part H. Summary of the Programmes k Name of the Sub-Programme Programme: General Administration Objective: To increase access to Municipal Services Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development Objective: To improve management and Public He Objective: To improve management and conservation of th	6,254,000.00 61,121,827.00 Cey Outputs and Performance Delivery Unit Kajiado Municipality Kajiado Municipality	8,255,667.00 182,254,893.00 182,254,893.00 Indicators Key Outputs (KO) Municipal Office Operations and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated Development Plan (MIDeP) Monitoring of Municpal Projects and Maintenance of	9,081,233.70 200,480,382.30 200,480,382.30 Key Performance Indicators (KPI) Municipal office Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and enacted Up-to-standard projects delivered; Constructed Civil	9,989,357.07 220,528,420.53 Targets FY 2023/24 Efficient service provision 22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and enacted Atleast 2 project site visits per month & Quarterly	
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Kajiado Municipality Environmental Management, Protection and Conservation	Total Expenditure Total Expenditure of the Vote Total Expenditure of Vote NGONG MUNICIPALITY Part H. Summary of the Programmes Is Name of the Sub-Programme Programme: General Administration Objective: To increase access to Municipal Services Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development SP 2.1 Programme 3: Environmental Management and Public He Objective: To improve management and conservation of the end	6,254,000.00 61,121,827.00 Cey Outputs and Performance Delivery Unit Kajiado Municipality Kajiado Municipality	8,255,667.00 182,254,893.00 182,254,893.00 Indicators Key Outputs (KO) Municipal Office Operations and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated Development Plan (MIDeP) Monitoring of Municpal Projects and Maintenance of	9,081,233.70 200,480,382.30 Key Performance Indicators (KPI) Municipal office Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and enacted Up-to-standard projects delivered; Constructed Civil Works maintained No. of Cleanup campaigns conducted No. of MSWMPs and MEAPs	9,989,357.07 220,528,420.53 Targets FY 2023/24 Efficient service provision 22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 training for 12 staff 1 training for 12 staff 1 MIDeP developed and enacted Atleast 2 project site visits per month & Quarterly maintenance of civil works 2 Clean-up campaigns conducted 1 MSWMP and 1 MEAP	

	7	1 IOLOUOII and CONSCIVATION				
			No. of Solid Waste Collection	1 Solid waste collection		
			Services Contracted	contractor engaged and		
	4			contracted		
			No. of Noise level meters, Air	2 11 12 1 1		
			quality monitors & Water sampling kits acquired	3 pollution meters acquired		
			No. of Trees planted nurtured	2,000 seedlings planted and		
	Kajiado Municipality	Climate Change Action	and maintained	2,000 seedings planed and maintained		
Part I: Human Resources			and maintained	manitaned		
Designation/Cadre/Position/Title	Authorized Staff	In post as at 30th June 2023	2022/23	2023/24	2024/25	2025/26
	Establishment	F	Funded Positions	Positions to be Funded	Positions to	Positions to
						be Funded
General Administration						
Municipal Manager	1	1	1	1	1	1
Municipal Administrator	1	1	1	1	1	1
HR Manager	1	0	0	1	1	1
Citizen Participation/ Engagement Officer	1	0	0	1	1	1
Municipal Accountant	1	0	0	1	1	1
Municipal Solicitor	1	0	1	1	1	1
Procurement Officer	1	1	1	1	1	1
Staff Welfare Officer	1	0	0	1	1	1
Municipal ICT Officer	1	0	0	1	1	1
Auditor	1	0	0	1	1	1
Revenue officers	5	0	0	5	5	5
Communications Officer	1	0	0	1	1	1
Clerical Officers	2	2	2	2	2	2
Planning Officer/Economist	1	1	1	0	0	1
Credit control/Debt Management Officer	1	0	0	1	1	1
Admin secretary/ Office Assistant	1	0	0	1	1	1
Planning, Development Control & Environment						
Physical Planners	1	0	0	1	1	1
Architect	1	0	0	1	1	1
Quantity Surveyor	1	0	0	1	1	1
Environmental Planner	1	0	0	1	1	1
Land Surveyor	1	0	0	1	1	1
Water Engineer	1	0	0	1	1	1
Engineering & Disaster Management						
Civil Engineer	1	0	0	1	1	1
Electrical Engineer	1	0	0	1	1	1
Works Officer	1	0	0	1	1	1
Traffic Marshal	1	0	0	1	1	1
Plant Operators	2	0	0	2	2	2
Drivers	1	0	0	1	1	1
Development Control Officers	2	0	0	2	2	2
Community Services						
Sports Officer	1	0	0	1	1	1
Social Services Officer	1	0	0	1	1	1
Enforcement Officers	10	0	0	10	10	10
Public Health Officer	1	0	0	1	1	1
Cooperative Officer	1	0	0	1	1	1
Welfare Officer	1	1	1	1	1	1
Market Manager	1	0	0	1	1	1

	NOTE THE NOO	NG MUNICIPALITY						
VOTE NUMBER:	4683	NG MUNICIPALITY						
Part A: Vision and Mission		municipal with a vibrant econom	y that enables it to deliver servi	ces to the public in a responsive				
		ive, safe as well as sustainable u						
Part B: Role of the Municipality	The municipality of Kajiado is	charged with the responsibility of	of providing effective and efficie	nt infrastructure, ensuring clean				
Part C: Performance Overview and Background for Progr								
Brief description of mandate		ntal friendy Municipality response						
Approved budget against the actual for FY 2019/20-2021/22 budgets		penditure -289,288,300; Actual penditure - 223,770,381 ; Actual	*					
c .		penditure - 84,629,956 ; Actual	*					
Major achievements on planned out/services for FY 2019/20-	Tarmaking of 6.8km of roads			· · · · · · · · · · · · · · · · · · ·				
2021/22 budgets	Decommissioning of Ngong D	ecommissioning of Ngong Dumpsite						
	Construction of Ngong Public	Toilet						
	Commissioning of Ngong Beau	utification Park						
Constraints and challenges in budget implementation and			C.L.C.					
Constraints and challenges in budget implementation and how they are being addressed	Challenges Low funding hindering implem	uentation of major projects	Solutions Resource Mobilization through	partnerships				
	Encroachment on the road rese		Proper Urban Planning and ent					
	Vandalism of developed infras		Enhance security of installed in					
Major services/outputs to be provided in the FY 2023/24	-							
Part D: Programmes and their Objectives								
Programme	Programme Strategic Object							
P1: General Administration, Planning and Support Services		it in the municipal in accordance						
		an environment and resources to nicipal infrastructure, and promo		acmeving their mandate.				
22: Urban infrastructure development	To enhance accessibility in urb		ne megrateu pidilillig.					
23: Environmental Management and public health		tural resources & improved con	servation of the environment					
Major services/outputs to be provided in the FY 2023/24 -	Development and formulation							
025/26 budget and the medium term	Review of integrated developm	•						
	Registration of neighbourhood	associations						
	Review, delimitation and gazze							
	1 0 0	pographical and thematic maps						
	Survey, beaconing and reclama Resource Mobilization and Co	ation of social amenities and road	ls					
	Construction and maintenance							
	Part E. Summary of Expendi							
Sub- Programme (SP)	Approved Estimates	Budget Estimates 2023/24	Projected	Estimates				
	2022/23		2024/25	2025/26				
Programme: 1. General Administration, Planning and Sup	-							
p:1.1 General Administration, Planning and Support Services	82,470,397.00	76,716,430.00	84,382,023.00	92,820,225.30				
rogramme 2: Urban Infrastructural Develoment ub Programme 2.1: Urban Infrastructural Develoment	8,665,000.00	218,480,000.00	219,428,000.00	241,370,800.00				
rogramme 3: Environmental Management & Public	0,000,000.00	210,400,000.00	217,420,000.00	241,570,000.00				
ub Programme 3.1: Environmental Management & Public	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07				
otal Expenditure of the Vote	94,135,397.00	304,663,097.00	313,508,356.70	344,859,192.37				
	F. Summary of Expenditures	-						
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected 2024/25	Estimates 2025/26				
I) Recurrent Expenditure			2024/23	2023/20				
- / A CONV AND CONVENTION CONVE								
	64.228.097.00	61.349.244.00	67.484.168.40	74.232.585.24				
Compensation to Employees	64,228,097.00 28,207,300.00	61,349,244.00 27,713,853.00	67,484,168.40 29,764,188.30	74,232,585.24 32,740,607.13				
Compensation to Employees Use of goods and services								
Compensation to Employees Jse of goods and services Current Transfers Government Agencies								
Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure	28,207,300.00 - 1,700,000.00	27,713,853.00	29,764,188.30 - 660,000.00	32,740,607.13 - 726,000.00				
Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets	28,207,300.00 - 1,700,000.00 - -	27,713,853.00 - 600,000.00 - 165,000,000.00	29,764,188.30 - 660,000.00 - 160,600,000.00	32,740,607.13 - 726,000.00 - 176,660,000.00				
Compensation to Employees Jose of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets apital Transfers to Government Agencies	28,207,300.00 - 1,700,000.00 - - -	27,713,853.00 - 600,000.00 - 165,000,000.00 50,000,000.00	29,764,188.30 - 660,000.00	32,740,607.13 - 726,000.00				
ompensation to Employees see of goods and services furrent Transfers Government Agencies ther Recurrent 2) Capital Expenditure cequisition of Non-Financial Assets fapital Transfers to Government Agencies ther Development	28,207,300.00 - 1,700,000.00 - - - -	27,713,853.00 - 600,000.00 - 165,000,000.00 50,000,000.00	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00				
Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	28,207,300.00 - 1,700,000.00 - - -	27,713,853.00 - 600,000.00 - 165,000,000.00 50,000,000.00	29,764,188.30 - 660,000.00 - 160,600,000.00	32,740,607.13 - 726,000.00 - 176,660,000.00				
Compensation to Employees Unrent Transfers Government Agencies Unrent Transfers Government Agencies Uther Recurrent 2) Capital Expenditure Cequisition of Non-Financial Assets Capital Transfers to Government Agencies Uther Development Cotal Expenditure of the Vote	28,207,300.00 - 1,700,000.00 - - - -	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00	29,764,188.30 660,000.00 160,600,000.00 55,000,000.00 313,508,356.70	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00				
ompensation to Employees se of goods and services urrent Transfers Government Agencies ther Recurrent () Capital Expenditure cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure of the Vote Part G. Sum	28,207,300.00 - 1,700,000.00 - - - - 94,135,397.00	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.).	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00				
ompensation to Employees se of goods and services urrent Transfers Government Agencies ther Recurrent () Capital Expenditure cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure of the Vote Part G. Sum	28,207,300.00 - 1,700,000.00 - - - - 94,135,397.00 mary of Expenditure by Progr.	27,713,853.00 	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.).	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37				
ompensation to Employees se of goods and services urrent Transfers Government Agencies ther Recurrent) Capital Expenditure equisition of Non-Financial Assets apital Transfers to Government Agencies ther Development otal Expenditure of the Vote Part G. Sum xpenditure Classification rogramme 1: General Administration, Planning and Sup	28,207,300.00 - 1,700,000.00 - - - - - - - - - - - - -	27,713,853.00 	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - - ation: (Ksh.). Projected	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 Estimates				
ompensation to Employees se of goods and services turrent Transfers Government Agencies tther Recurrent 2) Capital Expenditure cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development total Expenditure of the Vote Part G. Sum xpenditure Classification rogramme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Planning Plann	28,207,300.00 - 1,700,000.00 - - - - - - - - - - - - -	27,713,853.00 	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - - ation: (Ksh.). Projected	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 Estimates				
ompensation to Employees se of goods and services turrent Transfers Government Agencies ther Recurrent 2) Capital Expenditure cquisition of Non-Financial Assets apital Transfers to Government Agencies ther Development total Expenditure of the Vote Part G. Sum xpenditure Classification rogramme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann U) Recurrent Expenditure	28,207,300.00 - 1,700,000.00 - - - - 94,135,397.00 - - - - - - - - - - - - -	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24	29,764,188.30 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 Estimates 2025/26				
biompensation to Employees lise of goods and services lise of goods and services liter and the recurrent 2) Capital Expenditure ccquisition of Non-Financial Assets lapital Transfers to Government Agencies ther Development liter Development liter Development liter Classification li	28,207,300.00 - 1,700,000.00 - - - - - - - - - - - - -	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24 61,349,244.00	29,764,188.30 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26				
Compensation to Employees Jse of goods and services Current Transfers Government Agencies Uther Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Dther Development Cotal Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann 1) Recurrent Expenditure Compensation to Employees Jse of goods and services	28,207,300.00 - 1,700,000.00 - - - - 94,135,397.00 - - - - - - - - - - - - -	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24	29,764,188.30 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 Estimates 2025/26				
Compensation to Employees Jse of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann 1) Recurrent Expenditure Compensation to Employees Jse of goods and services Current Transfers Government Agencies	28,207,300.00 - 1,700,000.00 - - - - - - - - - - - - -	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24 61,349,244.00	29,764,188.30 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26				
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent 2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Dther Recurrent	28,207,300.00 - 1,700,000.00 	27,713,853.00 - 600,000.00 - 165,000,000.00 - 300,000.00 - 300,663,097.00 - 304,663,097.00 304,663,097.00 	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.). Projected 2024/25 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26 - 74,232,585.24 - 18,224,640.06				
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup	28,207,300.00 - 1,700,000.00 	27,713,853.00 - 600,000.00 - 165,000,000.00 - 300,000.00 - 300,663,097.00 - 304,663,097.00 304,663,097.00 	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.). Projected 2024/25 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26 - 74,232,585.24 - 18,224,640.06				
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	28,207,300.00 - 1,700,000.00 	27,713,853.00 - 600,000.00 - 165,000,000.00 50,000,000.00 - 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24 - 61,349,244.00 15,067,186.00 - 300,000.00	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.). Projected 2024/25 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26 - 74,232,585.24 - 18,224,640.06				
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	28,207,300.00 - 1,700,000.00 1,700,000.00	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24 61,349,244.00 15,067,186.00 - 300,000.00 - -	29,764,188.30	32,740,607.13 - 726,000.00 - 176,660,000.00 - 176,660,000.00 - 344,859,192.37 - Estimates 2025/26				
Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development Total Expenditure of the Vote Part G. Sum Expenditure Classification Programme 1: General Administration, Planning and Sup Sub Programme 1.1 General Administration, Plann (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure Acquisition of Non-Financial Assets Capital Transfers to Government Agencies	28,207,300.00 - 1,700,000.00 	27,713,853.00 600,000.00 165,000,000.00 50,000,000.00 304,663,097.00 amme and Economic Classific Budget Estimates 2023/24 61,349,244.00 15,067,186.00 - 300,000.00	29,764,188.30 - 660,000.00 - 160,600,000.00 55,000,000.00 - 313,508,356.70 - ation: (Ksh.). Projected 2024/25 	32,740,607.13 - 726,000.00 - 176,660,000.00 60,500,000.00 - 344,859,192.37 - Estimates 2025/26 - 74,232,585.24 - 18,224,640.06				

Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Develoment				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,665,000.00	3,180,000.00	3,498,000.00	3,847,800.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	165,000,000.00	160,600,000.00	176,660,000.00
Capital Transfers to Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
Total Expenditure	8,665,000.00	218,480,000.00	219,428,000.00	241,370,800.00
Total Expenditure of the Vote	8,665,000.00	218,480,000.00	219,428,000.00	241,370,800.00
Programme 3: Environmental Management & Public Heal				
Sub Programme 3.1: Environmental Management & Public	: Health			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07
Total Expenditure of the Vote	3,000,000.00	9,466,667.00	9,698,333.70	10,668,167.07
Fotal Expenditure of Vote NGONG MUNICIPALITY	94,135,397.00	304,663,097.00	313,508,356.70	344,859,192.37
	mmary of the Programmes K			
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
			(111)	FY 2023/24
Programme: General Administration				
Objective: To increase access to Municipal Services				
Outcome: Increased access to Municipal Services				
SP 1.1 :	Ngong Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision
	Ngong Municipality	Municipal Board Operations	No. of Board meetings held	22 Board Meeting and 2 Board Conferences
	Ngong Municipality	Municipal Policy Planning, Procurement and Public Finance Management	Auditable Financial documents prepared	10 Financial Documents/ Reports
	Ngong Municipality	Municipal Annual Work Plans	No. of Work Plans formulated	1 AWPs
	Ngong Municipality	Municipal Staff Trainings	No. of Staff trainings organized and conducted	1 training for 12 staff
Programme 2: Urban Infrastructural Development			. •	
Dejective: To enhance urban infrastructural development				
Outcome: Enhance urban infrastructural development				
SP 2.1	Ngong Municipality	Municipal Integrated Development Plan (MIDeP)	No. of MIDePs developed and enacted	1 MIDeP developed and enacted
	Ngong Municipality	Monitoring of Municpal Projects and Maintenance of Civil Works	Up-to-standard projects delivered; Constructed Civil Works maintained	Atleast 2 project site visits per month & Quarterly maintenance of civil works
Programme 3: Environmental Management and Public He	alth			
Objective: To improve management and conservation of th	e environment			
Outcome: Improve management and conservation of the er	vironment			
SP 3.1 :			No. of cleanup campaigns conducted	2 Clean-up campaigns conducted
SP 3.1 :				
SP 3.1 :	Ngong Municipality	Environmental Management, Protection and Conservation	conducted No. of MSWMPs and MEAPs	conducted 1 MSWMP and 1 MEAP
SP 3.1 :	Ngong Municipality		conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped	conducted 1 MSWMP and 1 MEAP developed and enacted
SP 3.1 :	Ngong Municipality		conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped and pegged No. of Solid Waste Collection	conducted 1 MSWMP and 1 MEAP developed and enacted 5 Kms of riparian conserved 1 Solid waste collection contractor engaged and
SP 3.1 :	Ngong Municipality Ngong Municipality		conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped and pegged No. of Solid Waste Collection Services Contracted No. of Noise level meters, Air quality monitors & Water	conducted 1 MSWMP and 1 MEAP developed and enacted 5 Kms of riparian conserved 1 Solid waste collection contractor engaged and contracted
Part I: Human Resources		Protection and Conservation	conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped and pegged No. of Solid Waste Collection Services Contracted No. of Noise level meters, Air quality monitors & Water sampling kits acquired No. of Trees planted nurtured and maintained	conducted 1 MSWMP and 1 MEAP developed and enacted 5 Kms of riparian conserved 1 Solid waste collection contractor engaged and contracted 3 pollution meters acquired 2,000 seedlings planted and maintained
SP 3.1 : Part I: Human Resources Designation/Cadre/Position/Title		Protection and Conservation	conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped and pegged No. of Solid Waste Collection Services Contracted No. of Noise level meters, Air quality monitors & Water sampling kits acquired No. of Trees planted nurtured and maintained 2022/23	conducted 1 MSWMP and 1 MEAP developed and enacted 5 Kms of riparian conserved 1 Solid waste collection contractor engaged and contracted 3 pollution meters acquired 2,000 seedlings planted and maintained 2023/24
Part I: Human Resources	Ngong Municipality	Protection and Conservation Climate Change Action	conducted No. of MSWMPs and MEAPs deleoped and enacted KMs of riparian zone mapped and pegged No. of Solid Waste Collection Services Contracted No. of Noise level meters, Air quality monitors & Water sampling kits acquired No. of Trees planted nurtured and maintained	conducted 1 MSWMP and 1 MEAP developed and enacted 5 Kms of riparian conserved 1 Solid waste collection contractor engaged and contracted 3 pollution meters acquired 2,000 seedlings planted and maintained

Municipal Manager

Office Administrators	2	2	2	2	2	2
Communications	2	1	1	2	2	2
Accountant	2	1	1	1	2	2
Engineer	2	0	2	2	2	2
Architect	1	1	1	1	3	3
Surveyor	2	2	2	2	2	2
Planner	2	1	1	2	2	2
Trade	2	1	1	2	3	3
Procurement Officer	2	1	1	2	2	2
Environmentalist	12	9	9	15	20	20
Buildings Inspector	1	0	0	1	2	2
ICT	2	0	0	2	2	2
Public Health Officers	12	9	9	12	15	15
Driver	2	0	0	2	3	3
Support Staff	2	2	2	3	3	3

	VOTE TITLE: OFFICE OF	THE COUNTY ATTOR	NEY	
VOTE NUMBER:	4684			
Part A: Vision	An institution of excellence	e in providing legal service	es for the County Governme	ent of Kajiado
Part B: Mission	To promote development	of sound policies, laws	and regulations through p	rovision of legal advisor
		vernment departments and		
Part C: Mandate	The Office of the County	Attorney is the principle ad	visor to the county governr	nent on legal matters
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Supp Services	Service delivery.	ty on legal matters partainin	ng policy, laws and regulati	ons formulaton to enhance
	Part E. Summary of Expend	iture by Programmes: (K	sh.).	
Sub- Programme (SP)	Approved Estimates	Budget Estimates		Estimates
	2022/23	2023/24	2024/25	2025/26
Programme: 1. General Administration, Pla	nning and Sunnort Services			
Sp:1.1 General Administration, Planning and	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.69
Total expenditure of Programme 1	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.69
Total Expenditure of the Vote		160,630,578.00	176,748,635.80	194,321,751.69
Total Expenditure of the vote	168,264,188.00	100,030,578.00	170,748,055.80	194,321,751.09
Part	F. Summary of Expenditures	by Economic Classificati	on (Ksh.).	
Expenditure Classification	Approved Estimates	Budget Estimates	1	Estimates
-	2022/23	2023/24	2024/25	2025/26
(1) Recurrent Expenditure				
Compensation to Employees	26,682,288.00	25,671,489.00	28,238,637.90	31,062,501.69
Use of goods and services	138,331,900.00	133,959,089.00	147,409,997.90	162,049,250.00
Current Transfers Government Agencies	-	-	-	
Other Recurrent	3,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure	3,230,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
	-	-	-	104 221 751 (0
Total Expenditure of the Vote	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.69
D 40.0			· (* (* (*))	
Expenditure Classification	nary of Expenditure by Prog			
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates 2024/25 2025/26	
			2024/25	2025/26
Programme 1: General Administration, Plan	8 11	1	[1
Sub Programme 1.1: General Administration	n, Planning and Support			
(1) Recurrent Expenditure				
Compensation to Employees	26,682,288.00	25,671,489.00	28,238,637.90	31,062,501.69
Use of goods and services	138,331,900.00	133,959,089.00	147,409,997.90	162,049,250.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
		-	-	-
Other Development	-			104 221 551 (0
Other Development Total Expenditure	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.09
Total Expenditure Total Expenditure of the Vote	168,264,188.00 168,264,188.00	160,630,578.00 160,630,578.00	176,748,635.80 176,748,635.80	
				194,321,751.69 194,321,751.69 194,321,751.69

	VOTE TITLE: KITEN	GELA MUNICIPALITY				
VOTE NUMBER:	4685					
Part A: Vision and Mission	A prosperous and competitive responsive, sustainable and in	municipal with a vibrant econor tegrated manner.	my that enables it to deliver serv	ices to the public in a		
	To facilitate resilient, all-inclu governance and quality service	sive, safe as well as sustainable e delivery.	urbanization through provision of	of effective infrastructure, goo		
Part B: Role of the Municipality	The municipality of Kajiado is	s charged with the responsibility nent that promotes growth and c		ient infrastructure, ensuring		
Part C: Performance Overview and Background for Progr		nent that promotes growth and c	levelopment.			
Part D: Programmes and their Objectives	annen g					
Programme	Programme Strategic Objec	tive				
P1: General Administration, Planning and Support Services		nt in the municipal in accordanc	e with all applicable acts and po	licies		
1. General Administration, Flamming and Support Services		an environment and resources t				
				a chieving then mandate.		
	To ensure well maintained municipal infrastructure, and promote integrated planning.					
P2: Urban infrastructure development	To enhance accessibility in ur					
P3: Environmental Management and public health	To enhance sustainability of nature	ral resources & improved conservat	ion of the environment			
	Part E. Summary of Expendi					
Sub-Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected 2024/25	Estimates 2025/26		
Programme: 1. General Administration, Planning and Sup	oport Services					
Sp:1.1 General Administration, Planning and Support Services	-	114,469,790.00	121,516,769.00	133,668,445.9		
Programme 2: Urban Infrastructural Develoment						
Sub Programme 2.1: Infrastructural Develoment	-	850,000.00	935,000.00	1,028,500.0		
Programme 3: Environmental Management & Public						
Sub Programme 3.1: Environmental Management & Public	-	9,566,666.00	10,523,332.60	11,575,665.8		
Total Expenditure of the Vote	-	124,886,456.00	132,975,101.60	146,272,611.7		
Part Expenditure Classification	F. Summary of Expenditures Approved Estimates	by Economic Classification (H Budget Estimates 2023/24		Estimates		
Expenditure Classification	2022/23	Buuget Estimates 2025/24	2024/25	2025/26		
(1) Recurrent Expenditure						
Compensation to Employees	-	15,279,090.00	16,806,999.00	18,487,698.9		
Use of goods and services	-	19,307,366.00	21,238,102.60	23,361,912.8		
Current Transfers Government Agencies	-	-	-	-		
Other Recurrent	-	300,000.00	330,000.00	363,000.0		
(2) Capital Expenditure	-	-	-	-		
Acquisition of Non-Financial Assets	-	90,000,000.00	94,600,000.00	104,060,000.0		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development Total Expenditure of the Vote	-	- 124,886,456.00	- 132,975,101.60	- 146,272,611.7		
Total Expenditure of the vote	-	124,000,450.00	132,975,101.00	140,272,011.7		
Part G. Summ	nary of Expenditure by Progr	amme and Economic Classific	cation: (Ksh.).			
Expenditure Classification	Approved Estimates	Budget Estimates 2023/24		Estimates		
Programme 1: General Administration, Planning and Sup	2022/23 port Services		2024/25	2025/26		
Sub Programme 1.1 General Administration, Planni	-					
(1) Recurrent Expenditure						
Compensation to Employees	-	15,279,090.00	16,806,999.00	18,487,698.9		
Use of goods and services	-	8,890,700.00	9,779,770.00	10,757,747.0		
Current Transfers Government Agencies		-				
Other Recurrent		300,000.00	330,000.00	363,000.0		
	-	500,000.00	550,000.00	505,000.0		
(2) Capital Expenditure		00.000.000.00	04 600 000 00	104.000.000		
Acquisition of Non-Financial Assets	-	90,000,000.00	94,600,000.00	104,060,000.0		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	114 460 500 00	101 517 570 00	100 660 447 0		
Total Expenditure	-	114,469,790.00 114,469,790.00	121,516,769.00	133,668,445.9		
Total Expenditure of the Vote	-		121,516,769.00			

Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Develoment				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	850,000.00	935,000.00	1,028,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	
Capital Transfers to Government Agencies	-	-	-	
Other Development		-		
Total Expenditure		850,000.00	935,000.00	1,028,500.00
Total Expenditure of the Vote	-	850,000.00	935,000.00	1,028,500.00
Programme 3: Environmental Management & Public Hea	-	850,000.00	955,000.00	1,028,500.00
Sub Programme 3.1: Environmental Management & Public				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	10,522,222,52	11 606 446 54
Use of goods and services	-	9,566,666.00	10,523,332.60	11,575,665.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	9,566,666.00	10,523,332.60	11,575,665.86
Total Expenditure of the Vote	-	9,566,666.00	10,523,332.60	11,575,665.86
Total Expenditure of Vote KITENGELA MUNICIPALITY	-	124,886,456.00	132,975,101.60	146,272,611.76
			-	
Part H. Summary of the Programmes F				
Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24
Programme: General Administration			· · ·	11 2023/24
Objective: To increase access to Municipal Services				
Outcome: Increased access to Municipal Services			h	
	Kitengela Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision
Outcome: Increased access to Municipal Services	Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations	Operationalized No. of Board meetings held	22 Board Meeting and 2 Board Conferences
Outcome: Increased access to Municipal Services		and Service Delivery	Operationalized	22 Board Meeting and 2
Outcome: Increased access to Municipal Services	Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public	Operationalized No. of Board meetings held Auditable Financial	22 Board Meeting and 2 Board Conferences 10 Financial Documents/
Outcome: Increased access to Municipal Services	Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development SP 2.1 Programme 3: Environmental Management and Public Ho Objective: To improve management and conservation of the	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Ritengela Municipality Ritengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development SP 2.1 Programme 3: Environmental Management and Public Ho Objective: To improve management and conservation of th Outcome: Improve management and conservation of the e	Kitengela Municipality Ritengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated Monitoring of Municpal	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and Up-to-standard projects	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and Atleast 2 project site visits per
Outcome: Increased access to Municipal Services SP 1.1 : Programme 2: Urban Infrastructural Development Objective: To enhance urban infrastructural development Outcome: Enhance urban infrastructural development SP 2.1 Programme 3: Environmental Management and Public Ho Objective: To improve management and conservation of the	Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Ritengela Municipality Ritengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality Kitengela Municipality	and Service Delivery Municipal Board Operations Municipal Policy Planning, Procurement and Public Finance Management Municipal Annual Work Plans Municipal Staff Trainings Municipal Integrated	Operationalized No. of Board meetings held Auditable Financial documents prepared No. of Work Plans formulated No. of Staff trainings organized and conducted No. of MIDePs developed and	22 Board Meeting and 2 Board Conferences 10 Financial Documents/ Reports 1 AWPs 1 training for 12 staff 1 MIDeP developed and

		KMs of riparian zone mapped and pegged	5 Kms of riparian conserved
		No. of Solid Waste Collection Services Contracted	1 Solid waste collection contractor engaged and contracted
		No. of Noise level meters, Air quality monitors & Water sampling kits acquired	3 pollution meters acquired
Kitengela Municipality	Climate Change Action	No. of Trees planted nurtured and maintained	2,000 seedlings planted and maintained

VOTE TITLE: COUNTY ASSEMBLY				
VOTE NUMBER:	4675			
Part A: Vision	To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation			
Part B: Mission	To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation.			
Part C: Sub Sector Role	The main responsibility of the County Assembly is to play the roles of oversight, legislation and representation in the county.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1.1: General Administration, Planning & Support Services	To enhance service delivery			
P2: Legislation, Oversight and Representation	To develop and manage competent human resource for improved service delivery			

Part E. Summary of Expenditure by Programmes:						
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected	Estimates		
			2024/25	2025/26		
Programme 1: General Administration, Planning and	Support Services					
SP: 1.1: County Assembly Headquarters	161,683,800.00	189,811,921.00	209,343,113.10	230,277,424.41		
SP: 1.2: Office of the Clerk	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00		
SP: 1.3: Finance and Compliance	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00		
SP: 1.4: Administration Liason and Support Services	179,380,317.00	309,859,317.00	340,845,248.70	374,929,773.57		
SP: 1.5: County Assembly Service Board	437,026,564.00	446,488,993.00	491,137,892.30	540,251,681.53		
Total Expenditure of Programme 1	672,656,881.00	1,015,622,231.00	1,117,734,454.10	1,229,507,899.51		
Programme 2: Legislation, Oversight and Representa	tion	1				
SP: 2.1: Office of the Speaker	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27		
SP: 2.2: Legislation and Procedures	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00		
Total Expenditure of Programme 2	1,599,739,775.00	84,243,487.00	2,328,136,743.90	2,560,950,418.29		
Total Expenditure of the Vote	2,272,396,656.00	1,099,865,718.00	3,445,871,198.00	3,790,458,317.80		

Part F. Summary of Expenditures by Economic Classification (Ksh.).						
Expenditure Classification	Approved Estimates 2022/23	Approved Estimates 2022/23 Budget Estimates 2023/24		Estimates		
			2024/25	2025/26		
(1) Recurrent Expenditure						
Compensation to Employees	298,870,564.00	312,177,793.00	343,395,572.30	377,735,129.53		
Use of goods and services	398,212,330.00	433,995,925.00	477,945,517.50	525,740,069.25		
Current Transfers Government Agencies	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320.00		
Other Recurrent	-	-	-	-		
(2) Capital Expenditure	-	-	-	-		
Acquisition of Non-Financial Assets	100,000,000.00	233,000,000.00	256,300,000.00	281,930,000.00		
Capital Transfers to Government Agencies	-	-	-	-		
Other Development	-	-	-	-		
Total Expenditure of the Vote	927,082,894.00	1,099,865,718.00	1,210,402,289.80	1,331,442,518.78		

Part (G. Summary of Expenditure by H	Programme and Economic Classi	fication: (Ksh.).	
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected	Estimates
			2024/25	2025/26
Programme 1: General Administration, Planning and	Support Services			
Sub Programme 1.1: County Assembly Headquarters				
(1) Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	161,683,800.00	189,811,921.00	209,343,113.10	230,277,424.41
Current Transfers Government Agencies	-	-	-	-

Other Recurrent				
(2) Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development	-	-	-	-
	161,683,800.00	- 189,811,921.00	- 209,343,113.10	
Total Expenditure SP 1.1	161,085,800.00	189,811,921.00	209,545,115.10	250,277,424.41
Sub Programme 1.2: Office of the Clerk	I			
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.2	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00
Sub Programme 1.3 Directorate of Finance and Comp	liance	•		
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	_	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure SP 1.3	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00
Sub Programme 1.3: Administration Liaison and Supp	oort Services			
(1) Recurrent Expenditure				
Compensation to Employees	-			
Use of goods and services	79,380,317.00	76,859,317.00	84,545,248.70	92,999,773.57
Current Transfers Government Agencies	-	, ,	, ,	· ·
Other Recurrent	-	-	-	-
(2) Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets	100,000,000.00	- 233,000,000.00	- 256,300,000.00	- 281,930,000.00
Capital Transfers to Government Agencies	-	200,000,000100	220,200,000100	201,200,000.00
Other Development		-	-	-
Total Expenditure SP 1.3	179,380,317.00	- 309,859,317.00	- 340,845,248.70	- 374,929,773.57
-	17,000,017.00	507,057,517,00	540,045,240,70	514,729,115,51
Sub Programme 1.4: County Assembly Service Board (1) Recurrent Expenditure				
Compensation to Employees	298,870,564.00	312,177,793.00	343,395,572.30	377,735,129.53
Use of goods and services	8,156,000.00	13,619,200.00	14,981,120.00	16,479,232.00
Current Transfers Government Agencies	150,000,000.00	120,692,000.00	132,761,200.00	146,037,320.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure SP 1.4	437,026,564.00	446,488,993.00	491,137,892.30	540,251,681.53
Total Expenditure P1	672,656,881.00	1,015,622,231.00	1,117,734,454.10	1,229,507,899.51
Programme 2: Legislation, Oversight and Representa	tion			
Sub Programme 2.1: Office of the Speaker				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27
Sub Programme 2.2: Legislation and Procedures				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00
Total Expenditure P2	92,742,213.00	84,243,487.00	92,667,835.70	101,934,619.27
Total Expenditure of the Vote	765,399,094.00	1,099,865,718.00	1,210,402,289.80	1,331,442,518.78
			-	
	Part H: Summary of the Progra	mme Outputs and Performance Key Performance Indicators	Indicators	
Name of the Sub-Programme	Key Outputs (KO)	(KPI)	Targets	Budget
Programme 1: General Administration, Planning and Su	upport Services			
Outcome: Enhanced and Efficient Service Delivery	1	1		
SP 1.1: Office of the Clerk	Bills and policy documents processed	No. of bills and policy document	ts processed	
SP 1.2: Finance and Compliance	Effective and efficient financial and compliance services	No. of financial and compliance	reports prepared	
SP 1.3: Administration Liaison and Support Services	Policy direction and overall coordination to enhance efficiency and effectiveness	Effective and efficient service de	blivery	
SP 1.4: County Assembly Service Board	Services and facilities provided to ensure the efficient and effective functioning of the county assembly	% of services and facilities provi	ided	
Programme 2: Legislation, Oversight and Representa	tion			
Outcome: Enhanced legislation, representation and over	rsight for county development and	management services		
SP:2.1 County Assembly Headquarters	Enhanced service delivery	Effective and efficient service de	livery	
SP:2.2 Office of the Speaker	Policy documents, appointments	1		
	approved; motions passed, bills debated and laws passed	No. of policy documents, appointments approved; motions, bills and laws debated and passed.		
SP:2.3 Legislation and Procedures	approved; motions passed, bills	appointments approved; motions, bills and laws debated		

Item Code	Item Description	Approved Budget	Budget Estimates	Projected	l Estimates
ium cout	rum Description	Estimates	2023/2024	2024-2025	2025- 2026
		GOVERNMENT O	F KAJIADO		
	RECURRENT EXPENDITURE ESTIN	MATES 2023/2024 A	ND PROJECTED EX	PENDITURE 2023/2	024-2025/2026
	Office of the Governor and Deputy Governor				
	e 1: General Administration, Planning and	71 122 120 00	60 872 268 00	76 860 504 80	QA EAC CEA 20
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	71,123,120.00 71,123,120.00	69,873,268.00 69,873,268.00	76,860,594.80 76,860,594.80	84,546,654.28 84,546,654.28
	Basic Wages - Temporary Employees	9,300,000.00	9,600,000.00	10,560,000.00	11,616,000.00
	Casual Labour - Others	9,300,000.00	9,600,000.00	10,560,000.00	11,616,000.00
	Personal Allowances paid as part of Salary	14,022,800.00	14,342,800.00	16,239,080.00	17,862,988.00
	House Allowance	7,972,800.00	7,972,800.00	8,770,080.00	9,647,088.00
	Transport Allowance	5,650,000.00	5,650,000.00	6,215,000.00	6,836,500.00
	Leave Allowance	300,000.00	620,000.00	682,000.00	750,200.00
	Transfer Allowance	100,000.00	100,000.00	110,000.00	121,000.00
	Personal Allowances Paid - Other	420,000.00	420,000.00	462,000.00	508,200.00
	Personal Allowances paid as Reimbursements Telephone Allowance	420,000.00	420,000.00	462,000.00	508,200.00
	Employer Contributions to Compulsory	24,500,000.00	28,500,000.00	31,350,000.00	34,485,000.00
	Employer Contribution to Staff Pensions Scheme	24,500,000.00	28,500,000.00	31,350,000.00	34,485,000.00
	Total Compensation Programme 1	110,065,920.00	113,136,068.00	124,911,674.80	137,402,842.28
	Utilities, Supplies and Services	1,434,000.00	1,038,000.00	1,141,800.00	1,255,980.00
	Electricity	592,000.00	324,000.00	356,400.00	392,040.00
	Water and Sewarage Charges	632,000.00	504,000.00	554,400.00	609,840.00
	Gas expenses Communication, Supplies and Services	210,000.00 620,000.00	210,000.00 140,000,00	231,000.00 154,000.00	254,100.00 169,400.00
	Telephone, Telex, Facsimile and Mobile Phone	180.000.00	140,000.00	154,000.00	109,400.00
	Internet Connections	300,000.00	100,000.00	110,000.00	121,000.00
	Courier & Postal Services	140,000.00	40,000.00	44,000.00	48,400.00
2210300	Domestic Travel and Subsistence, and Other	6,152,800.00	9,041,200.00	9,945,320.00	10,939,852.00
	Travel Costs (airlines, bus, railway, mileage	1,860,000.00	2,250,000.00	2,475,000.00	2,722,500.00
	Accommodation - Domestic Travel	1,796,000.00	2,700,000.00	2,970,000.00	3,267,000.00
	Daily Subsistance Allowance	1,228,800.00	2,419,200.00	2,661,120.00	2,927,232.00
	Domestic Travel and Subs Others	1,268,000.00 2,100,000.00	1,672,000.00 6,840,000.00	1,839,200.00 7,524,000.00	2,023,120.00 8,276,400.00
	Foreign Travel and Subsistence, and other Travel Costs (airlines, bus, railway, etc.)	600,000.00	2,640,000.00	2,904,000.00	3,194,400.00
	Accommodation	500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
	Daily Subsistence Allowance	1,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
	Printing, Advertising and Information Supplies	3,072,800.00	2,572,800.00	2,830,080.00	3,113,088.00
2210502	Publishing & Printing Services	560,000.00	600,000.00	660,000.00	726,000.00
	Subscriptions to Newspapers, Magazines and	280,800.00	172,800.00	190,080.00	209,088.00
	Advertising, Awareness and Publicity Campaigns	1,700,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Trade Shows and Exhibitions	300,000.00 232,000.00	-	-	-
	Printing, Advertising - Other Hospitality Supplies and Servi	5,620,000.00	300,000.00 7,745,884.00	330,000.00 8,520,472.40	363,000.00 9,372,519.64
	Catering Services (receptions), Accommodation,	1,720,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Boards, Committees, Conferences and Seminars	700,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	County Hospitality Costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	National Celebrations	2,000,000.00	4,345,884.00	4,780,472.40	5,258,519.64
	Specialised Materials and Supp	858,000.00	1,900,000.00	2,090,000.00	2,299,000.00
	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
	Supplies for Broadcasting and Information Services	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Purchase of Uniforms and Clothing - Staff Specialised Materials - Other	58,000.00 200,000.00	100,000.00 200,000.00	110,000.00 220,000.00	121,000.00 242,000.00
	Office and General Supplies and Services	1,752,090.00	2,000,000.00	220,000.00	242,000.00
	General Office Supplies (papers, pencils, forms,	600,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Supplies and Accessories for Computers and	252,090.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	900,000.00	500,000.00	550,000.00	605,000.00
	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Other Operating Expenses	1,920,000.00	1,270,000.00	1,397,000.00	1,536,700.00
	Contracted Guards and Cleaning Services	720,000.00	720,000.00 50,000.00	792,000.00	871,200.00 60,500.00
	Membership Fees, Dues and Subscription to Professi Contracted Professional Services	100,000.00 600,000.00	50,000.00	55,000.00	00,500.00
	Contracted Professional Services	500,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	2,400,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Maintenance Expenses - Motor Vehicles	2,400,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220101					
	Routine Maintenance - Other Assets	1,000,000.00	500,000.00	550,000.00	605,000.00
2220200 2220204	Routine Maintenance - Other Assets Maintenance of Buildings Residential Total use of goods and services Programme 1	1,000,000.00 1,000,000.00 39,229,690.00	500,000.00 500,000.00 46,847,884.00	550,000.00 550,000.00 51,532,672.40	605,000.00 605,000.00 56,685,939.64

	Purchase of Office Furniture and General	1,574,677.00	1,074,677.00	1,182,144.70	1,300,359.17
	Purchase of Office Furniture and Fittings	1,074,677.00	574,677.00	632,144.70	695,359.17
	Purchase of Photocopiers and other Office	500,000.00	500,000.00	550,000.00	605,000.00
	Refurbishment of Buildgs Refurbishment of Buildgs - Oth	700,000.00 700,000.00	500,000.00 500,000.00	550,000.00 550,000.00	605,000.00
5110599	Total expenditure on other goodsProgramme 1	2,274,677.00	1,574,677.00	1,732,144.70	1,905,359.17
	Total acquisition of goods and services	41,504,367.00	48,422,561.00	53,264,817.10	58,591,298.8
	Programme 2: Coordination Devolution Services	151,570,287.00	161,558,629.00	178,176,491.90	195,994,141.0
	Sub Programme 2.1: County Executive	131,370,207.00	101,550,025.00	170,170,471.70	175,774,141.0
2210200	Communication, Supplies and Services	850,000.00	650,000.00	11,132,000.00	12,245,200.00
	Telephone, Telex, Facsimile and Mobile Phone	50,000.00	50,000.00	55,000.00	60,500.0
	Communication, Supplies - Othe	800,000.00	600,000.00	660,000.00	726,000.0
	Domestic Travel and Subsistence, and Other	15,470,000.00	9,470,000.00	10,417,000.00	11,458,700.0
2210301	Travel Costs (airlines, bus, railway, mileage	4,230,000.00	2,230,000.00	2,453,000.00	2,698,300.0
	Accommodation - Domestic Travel	5,840,000.00	3,840,000.00	4,224,000.00	4,646,400.0
	Daily Subsistance Allowance	5,400,000.00	3,400,000.00	3,740,000.00	4,114,000.0
2210500	Printing , Advertising and Information Supplies	1,660,000.00	1,060,000.00	1,166,000.00	1,282,600.0
	Publishing & Printing Services	760,000.00	460,000.00	506,000.00	556,600.0
	Advertising, Awareness and Publicity Campaigns	400,000.00	300,000.00	330,000.00	363,000.0
	Printing, Advertising - Other	500,000.00	300,000.00	330,000.00	363,000.0
	Training Expenses	500,000.00	300,000.00 300,000.00	330,000.00 330,000.00	363,000.0
	Hire of Training Facilities and Equipment Hospitality Supplies and Servi	500,000.00 8,050,000.00	6,900,000.00	6,270,000.00	363,000.0 6,897,000.0
	Catering Services (receptions), Accommodation,	4,950,000.00	4,300,000.00	4,730,000.00	5,203,000.0
	Boards, Committees, Conferences and Seminars	2,600,000.00	1,400,000.00	1,540,000.00	1,694,000.0
2210802	Hospitality Supplies - Others	500,000.00	1,200,000.00	1,320,000.00	1,452,000.0
	Office and General Supplies and Services	800,000.00	600.000.00	660,000.00	726,000.0
	General Office Supplies (papers, pencils, forms,	400,000.00	300,000.00	330,000.00	363,000.0
	Supplies and Accessories for Computers and	400,000.00	300,000.00	330,000.00	363,000.0
	Fuel Oil and Lubricants	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Refined Fuels and Lubricants for Transport	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Other Operating Expenses	3,200,000.00	1,900,000.00	2,090,000.00	2,299,000.0
	Membership Fees, Dues and Subscriptions to	2,000,000.00	-	-	-
	Contracted Professional Services	600,000.00	400,000.00	440,000.00	484,000.0
	Other operating expenses	600,000.00	1,500,000.00	1,650,000.00	1,815,000.0
	Routine Maintenance - Vehicles	1,916,000.00	1,000,000.00	1,100,000.00	1,210,000.0
2220101	Maintenance Expenses - Motor Vehicles	1,916,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Routine Maintenance - Other Assets Maintenance of Buildings Residential	-	1,000,000.00 1,000,000.00	1,100,000.00 1,100,000.00	1,210,000.0
2220204	Total use of goods and services sub programme	33,946,000.00	23.880.000.00	33,099,000.00	36,408,900. 0
	Total Vote Sub Programme 1	33,946,000.00	23,880,000.00	33,099,000.00	36,408,900.0
	Sub : Programme 2.2: Intergovernmental Relatio	, ,	20,000,000,000		20,100,200
2210200	Communication, Supplies and Services	200,000.00	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	-	-	_
	Communication, Supplies - Othe	100,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other	5,520,000.00	3,320,000.00	3,652,000.00	4,017,200.0
	Travel Costs (airlines, bus, railway, mileage	1,636,000.00	1,136,000.00	1,249,600.00	1,374,560.0
	Accommodation - Domestic Travel	2,328,000.00	1,128,000.00	1,240,800.00	1,364,880.0
	Daily Subsistance Allowance	1,556,000.00	1,056,000.00	1,161,600.00	1,277,760.0
	Printing , Advertising and Information Supplies	1,368,000.00	668,000.00	734,800.00	808,280.0
	Publishing & Printing Services	200,000.00	100,000.00	110,000.00	121,000.0
	Advertising, Awareness and Publicity Campaigns	1,068,000.00	568,000.00	624,800.00	687,280.0
	Printing, Advertising - Other	100,000.00		-	-
	Office and General Supplies and Services	500,000.00	300,000.00	330,000.00	363,000.0
	General Office Supplies (papers, pencils, forms,	400,000.00	300,000.00	330,000.00	363,000.0
	Supplies and Accessories for Computers and Fuel Oil and Lubricants	100,000.00 2,000,000.00		- 1,100,000.00	- 1,210,000.0
	Refined Fuels and Lubricants for Transport	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Other Operating Expenses	100,000.00	3,000,000.00	3,300,000.00	<u> </u>
	Membership Fees, Dues and Subscriptions to	100,000.00	3,000,000.00	3,300,000.00	3,630,000.0
	Routine Maintenance - Vehicles	1,000,000.00	500,000.00	550,000.00	<u> </u>
	Maintenance Expenses - Motor Vehicles	1,000,000.00	500,000.00	550,000.00	605,000.
	Total use of goods and services Sub -	10,688,000.00	8,788,000.00	9,666,800.00	10,633,480.
			10,000,000.00	11,000,000.00	12,100,000.
2220101		-		, ,	12,100,000.0
2220101 2640400	Other Current Transfers, Grants and Subsidies	-	10,000,000.00	11,000,000.00	12,100.000.
2220101 2640400		-	10,000,000.00 10,000,000.00	11,000,000.00 11,000,000.00	12,100,000.0
2220101 2640400	Other Current Transfers, Grants and Subsidies Other current transfer -other -NAKAEB Board	- - - 10,688,000.00			
2220101 2640400	Other Current Transfers, Grants and Subsidies Other current transfer -other -NAKAEB Board Total use of goods and services Sub -	- - - 10,688,000.00	10,000,000.00	11,000,000.00	12,100,000.0
2220101 2640400 2640499	Other Current Transfers, Grants and Subsidies Other current transfer -other -NAKAEB Board Total use of goods and services Sub - Total vote Sub Program 3	- - - 10,688,000.00 150,000.00	10,000,000.00	11,000,000.00	12,100,000.0

2210299 Communication, Supplies - Othe	100,000.00	250,000.00	275,000.00	302,500.00
2210209 Communication, Supplies Oute 2210300 Domestic Travel and Subsistence, and Other	3,710,000.00	2,940,000.00	3,234,000.00	3,557,400.00
2210301 Travel Costs (airlines, bus, railway, mileage	1,440,000.00	440,000.00	484,000.00	532,400.00
2210302 Accommodation - Domestic Travel	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303 Daily Subsistance Allowance	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210304 Sundry Items (e.g. airport tax, taxis, etc)	150,000.00	500,000.00	550,000.00	605,000.00
2210399 Domestic Travel and Subs Others	200,000.00	-	-	-
2210400 Foreign Travel and Subsistence, and other	1,390,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210402 Accommodation	400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210403 Daily Subsistence Allowance	490,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500 Printing , Advertising and Information Supplies	800,000.00	450,000.00	495,000.00	544,500.00
2210502 Publishing & Printing Services	250,000.00	150,000.00	165,000.00	181,500.00
2210504 Advertising, Awareness and Publicity Campaigns	150,000.00	100,000.00	110,000.00	121,000.00
2210599 Printing, Advertising - Other	400,000.00	200,000.00	220,000.00	242,000.00
2211100 Office and General Supplies and Services	70,000.00	70,000.00 20,000.00	77,000.00 22,000.00	84,700.00
2211101 General Office Supplies (papers, pencils, forms,	20,000.00	20,000.00	,	24,200.00
2211102 Supplies and Accessories for Computers and 2211200 Fuel Oil and Lubricants	50,000.00 1,200,000.00	1,000,000.00	55,000.00 1,100,000.00	60,500.00 1,210,000.00
2211200 Fuel On and Lubricants 2211201 Refined Fuels and Lubricants for Transport	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	2,620,000.00	500,000.00	550,000.00	<u> </u>
2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to	2,620,000.00	500,000.00	330,000.00	003,000.00
2211300 Membership Fees, Dues and Subscriptions to 2211310 Contracted Professional Services	2,600,000.00	500.000.00	550.000.00	605,000.00
2211310 Contracted Professional Services 2211399 Other Operating Expenses - Oth	2,000,000.00			003,000.00
2220100 Routine Maintenance - Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
2220100 Routine Maintenance - Vencies 2220101 Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
Total use of goods and services sub -	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Total vote of sub- Programme 4	10,440,000.00	10,210,000.00	11,231,000.00	12,354,100.00
Sub Programme 2.4: Special Programs	10,110,000100	10,210,000100	11,201,000100	12,00 1,100100
2210200 Communication, Supplies and Services	180,000.00	-	-	-
2210201 Telephone, Telex, Facsimile and Mobile Phone	180,000.00	-	-	-
2210300 Domestic Travel and Subsistence, and Other	3,649,600.00	3,456,000.00	3,801,600.00	4,181,760.00
2210301 Travel Costs (airlines, bus, railway, mileage	790,000.00	790,000.00	869,000.00	955,900.00
2210302 Accommodation - Domestic Travel	1,066,000.00	1,066,000.00	1,172,600.00	1,289,860.00
2210303 Daily Subsistance Allowance	1,593,600.00	1,500,000.00	1,650,000.00	1,815,000.00
2210304 Sundry items	200,000.00	100,000.00	110,000.00	121,000.00
2210400 Foreign Travel and Subsistence, and other	2,000,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210402 Accommodation	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210403 Daily Subsistence Allowance	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500 Printing, Advertising and Information Supplies	700,000.00	400,000.00	440,000.00	484,000.00
2210502 Publishing & Printing Services	400,000.00	300,000.00	330,000.00	363,000.00
2210504 Advertising, Awareness and Publicity Campaigns	300,000.00	100,000.00	110,000.00	121,000.00
2210800 Hospitality Supplies and Servi	2,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210801 Catering Services (receptions), Accommodation,	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210802 Boards, Committees, Conferences and Seminars	1,100,000.00	500,000.00	550,000.00	605,000.00
2211100 Office and General Supplies and Services	763,203.00	220,000.00	242,000.00	266,200.00
2211101 General Office Supplies (papers, pencils, forms,	550,000.00	220,000.00	242,000.00	266,200.00
2211102 Supplies & Accessories for Computers & Services	213,203.00	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201 Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300 Other Operating Expenses	500,000.00	500,000.00	550,000.00	605,000.00
2211399 Other operating expenses	500,000.00	500,000.00	550,000.00	605,000.00
2220100 Routine Maintenance - Vehicles	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220101 Maintenance Expenses - Motor Vehicles	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Vote Sub Programme 5	11,792,803.00	11,776,000.00	12,953,600.00	14,248,960.00
Total Vote Programme 2	66,866,803.00	64,654,000.00	77,950,400.00	85,745,440.00
Total recurrent Office of the Governor	108,371,170.00	113,076,561.00	131,215,217.10	144,336,738.81
TOTAL VOTE OFFICE OF THE GOVERNOR	218,437,090.00	226,212,629.00	256,126,891.90	281,739,581.09
County Public Service Board Programmme 1: General Administration, Planning and				
2110100 Basic Salaries - Permanent Employees	36,484,574.00	36,775,558.00	40,453,113.80	44,498,425.18
2110100 Basic Salaries - Permanent Employees 2110117 Basic Salaries County Executive Service	36,484,574.00	36,775,558.00	40,453,113.80	44,498,425.18
2110117 Basic Salaries County Executive Service 2110300 Personal Allowances paid as part of Salary	6,496,600.00	4,981,800.00	5,479,980.00	<u> </u>
2110300 Personal Allowances paid as part of Salary 2110301 House Allowance	3,801,600.00	2,812,800.00	3,094,080.00	
2110301 House Allowance 2110314 Transport Allowance	2,450,000.00	1,824,000.00	2,006,400.00	3,403,488.00 2,207,040.00
2110314 Transport Allowance 2110320 Leave Allowance	2,450,000.00	345,000.00	379,500.00	417,450.00
2110520 Leave Anowance 2110400 Personal Allowances paid as Reimbursements	420,000.00	420,000.00	462,000.00	508,200.00
2110400 Personal Allowances paid as Reimbursements 2110405 Telephone Allowance/ Others	420,000.00	420,000.00	462,000.00	508,200.00
2110405 Telephone Anowance/ Others 2120100 Employer Contributions to Compulsory	11,500,000.00	13,500,000.00	14,850,000.00	16,335,000.00

Total Compensation 55,077,383.00 61,245,073.00 67,299,033.12 2210101 Bicencity 50,000.00 50,000.00 60,000.00 2210101 Bicencity 50,000.00 50,000.00 60,000.00 2210101 Bicencity 126,000.00 50,000.00 120,000.	2710120	Govt. Pension and Retire - Oth	11,500,000.00	13,500,000.00	14,850,000.00	16,335,000.00
121001 Exercisy 91,000.00 55,000.00 95,000.00 95,000.00 155,000.00 145,853.00 1210200 Chebrone, Teck, Yacsimik and Mohle Pone 500,000.01 143,853.00 155,000.00 1210,000 1210001 Conter & Brusk Services 500,000.01 130,000.00 121,000.00 100,000.00 121,000.00 1210001 Finance Conscitans 150,000.00 550,000.00 7,664,000.00 7,664,000.00 7,664,000.00 121,000.00 100,000.00 121,000.00 <td< td=""><td>2/10120</td><td></td><td></td><td></td><td></td><td>67,369,603.18</td></td<>	2/10120					67,369,603.18
121000 Communication, Supplies and Services 2.050,000.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.556,213.00 1.256,203.00			50,000.00	,	/	60,500.00
121001 Fighpone, Tecke, Fassimie and Mobile Phone 500,000.00 145,033.00 381,021.30 419,123.43 211002 Londer & Poull Services 50,000.00 50,000.00 51,000.00 61,000.00 61,000.00 61,000.00 61,000.00 62,000.00 75,000.00 62,000.00 75,000.00 62,000.00 75,000.00 62,000.00 75,000.00 62,000.00 75,000.00 62,000.00 75,000.00 62,000.00 75,000.00						
120202 Internet Connection 1,500,0000 1,000,0000 1,200,0000 1,				, ,		
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2210714 Gender Mainstreaming - </td <td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td>, ,</td>			, ,			, ,
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Total use of goods and services 48,968,176.00 53,789,559.00 59,168,514.90 65,085,366.39 3111000 - 500,000.00 550,000.00 605,000.00 31110700 Purchase of fice Furn. & Gen,-Other - 500,000.00 7,700,000.00 8,470,000.00 3110700 Purchase of Vehicles and Other Transport 12,000,000.00 7,000,000.00 8,470,000.00 3110701 Purchase of Motor Vehicles 12,000,000.00 7,000,000.00 8,470,000.00 3110701 Purchase of Motor Vehicles 12,000,000.00 7,000,000.00 8,470,000.00 Total other recurrent 12,000,000.00 7,500,000.00 8,250,000.00 9,075,000.00 Total Expenditure on goods and services 60,968,176.00 61,289,559.00 67,418,514.90 74,160,366.39 TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE 115,869,350.00 116,966,917.00 128,663,608.70 141,529,969.57 Medical Services, Public Health and Sanitation - - - - - 21101010 Basic Salaries County Executive Service 771,795,065.00 772,718,940.00 849,990,834.00 <td></td> <td></td> <td></td> <td></td> <td>, ,</td> <td>1,210,000.00</td>					, ,	1,210,000.00
3111000 - 500,000.00 550,000.00 605,000.00 3111099 Purchase of office Furn. & Gen, Other - 500,000.00 550,000.00 605,000.00 3110700 Purchase of Vehicles and Other Transport 12,000,000.00 7,000,000.00 7,700,000.00 8,470,000.00 3110701 Purchase of Motor Vehicles 12,000,000.00 7,000,000.00 7,700,000.00 8,470,000.00 Total other recurrent 12,000,000.00 7,500,000.00 8,250,000.00 9,075,000.00 Total Expenditure on goods and services 60,968,176.00 61,289,559.00 67,418,514.90 74,160,366.39 TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE 115,869,350.00 116,966,917.00 128,663,608.70 141,529,969.57 Medical Services, Public Health and Sanitation - - - - - 2110100 Basic Salaries - Permanent Employees 771,795,065.00 772,718,940.00 849,990,834.00 934,989,917.40 2110201 Contracted employees salaries 42,400,000.00 - - - - 2110201 Contracted employees salaries	2220101		,	, ,	, ,	
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Total other recurrent 12,000,000.00 7,500,000.00 8,250,000.00 9,075,000.00 Total Expenditure on goods and services 60,968,176.00 61,289,559.00 67,418,514.90 74,160,366.39 TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE 115,869,350.00 116,966,917.00 128,663,608.70 141,529,969.57 Medical Services, Public Health and Sanitation Programme 1: General Administration, Planning and 934,989,917.40 2110100 Basic Salaries - Permanent Employees 771,795,065.00 772,718,940.00 849,990,834.00 934,989,917.40 2110200 Basic Wages - Temporary Employees 42,400,000.00 - - - 2110200 Contracted employees salaries 42,400,000.00 - - - - 2110200 Personal Allowance 112,930,800.00 118,148,100.00 129,962,910.00 142,959,201.00 2110301 House Allowance 3,500,000.00 6,500,000.00 7,150,000.00 7,865,000.00 2110311 Transfer Allowance 3				, ,	, ,	8,470,000.00
TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE 115,869,350.00 116,966,917.00 128,663,608.70 141,529,969.57 Medical Services, Public Health and Sanitation			, ,	, ,	, ,	9,075,000.00
Medical Services, Public Health and Sanitation	morris	1 8	, ,	, ,		74,160,366.39
Programme 1: General Administration, Planning and			115,869,350.00	116,966,917.00	128,663,608.70	141,529,969.57
2110100Basic Salaries - Permanent Employees771,795,065.00772,718,940.00849,990,834.00934,989,917.402110117Basic Salaries County Executive Service771,795,065.00772,718,940.00849,990,834.00934,989,917.402110200Basic Wages - Temporary Employees42,400,000.002110201Contracted employees salaries42,400,000.002110300Personal Allowances paid as part of Salary985,564,945.001,058,882,245.001,172,690,469.501,289,959,516.432110301House Allowance112,930,800.00118,148,100.00129,962,910.00142,959,201.002110311Transfer Allowance3,500,000.006,500,000.007,150,000.007,865,000.002110312Responsibility Allowance (Health Service)124,800,000.00148,800,000.00171,600,000.00188,760,000.002110314Transport Allowance82,730,715.0085,730,715.0094,303,786.50103,734,165.152110315Extreneous Allowance325,784,560.00327,784,560.00360,563,016.00396,619,317.60		· · · · · · · · · · · · · · · · · · ·				
2110117 Basic Salaries County Executive Service 771,795,065.00 772,718,940.00 849,990,834.00 934,989,917.40 2110200 Basic Wages - Temporary Employees 42,400,000.00 - - 2110201 Contracted employees salaries 42,400,000.00 - - 2110300 Personal Allowances paid as part of Salary 985,564,945.00 1,058,882,245.00 1,172,690,469.50 1,289,959,516.42 2110301 House Allowance 112,930,800.00 118,148,100.00 129,962,910.00 142,959,201.00 2110311 Transfer Allowance 3,500,000.00 6,500,000.00 7,150,000.00 7,865,000.00 2110312 Responsibility Allowance (Health Service) 124,800,000.00 148,800,000.00 171,600,000.00 188,760,000.00 2110314 Transport Allowance 82,730,715.00 85,730,715.00 360,563,016.00 396,619,317.60			771.795.065.00	772.718.940.00	849.990.834.00	934.989.917.40
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2110315 Extremeous Allowance 325,784,560.00 327,784,560.00 360,563,016.00 396,619,317.60	2110300 2110301 2110311	House Allowance Transfer Allowance	3,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
	2110300 2110301 2110311 2110312	House Allowance Transfer Allowance Responsibility Allowance (Health Service)	3,500,000.00 124,800,000.00	6,500,000.00 148,800,000.00	7,150,000.00 171,600,000.00	7,865,000.00 188,760,000.00 103,734,165.15
	2110300 2110301 2110311 2110312 2110312 2110314	House Allowance Transfer Allowance Responsibility Allowance (Health Service) Transport Allowance	3,500,000.00 124,800,000.00 82,730,715.00	6,500,000.00 148,800,000.00 85,730,715.00	7,150,000.00 171,600,000.00 94,303,786.50	188,760,000.00

21103201	eave Allowance	6,400,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Lisk Allowance	58,500,350.00	62,500,350.00	68,750,385.00	75,625,423.50
	Emergency Call Allowance	96,668,520.00	99,668,520.00	109,635,372.00	120,598,909.20
	Personal Allowances Paid - Other (Nursing Service)	132,000,000.00	156,000,000.00	171,600,000.00	120,398,909.20
	ersonal Allowances paid as Reimbursements	132,000,000.00	120,000.00	132,000.00	145,200.00
	elephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
		. ,	6,500,000.00	,	,
	pecialised Materials and Supp (staff uniform	5,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
	Uniform and Clothing Allowances	5,500,000.00		7,150,000.00	7,865,000.00
	Sovernment Pension and Retirement Benefits	85,750,000.00	96,750,000.00	106,425,000.00	117,067,500.00
	Govt. Pension and Retire - Oth	85,750,000.00	96,750,000.00	106,425,000.00	117,067,500.00
	Total Compensation Programme 1:	1,848,730,010.00	1,934,971,185.00	2,136,388,303.50	2,350,027,133.85
	Itilities, Supplies and Services	34,420,950.00	27,478,320.00	30,226,152.00	33,248,767.20
2210101 E		24,500,000.00	20,765,000.00	22,841,500.00	25,125,650.00
	Vater and Sewarage Charges	4,800,000.00	2,716,000.00	2,987,600.00	3,286,360.00
	Gas expenses (LPG)	5,120,950.00	3,997,320.00	4,397,052.00	4,836,757.20
2210200 C	Communication, Supplies and Services	280,100.00	-	-	-
2210207 Pt	urchase of Bandwidth Capacity	280,100.00	-	-	-
2210300 D	Oomestic Travel and Subsistence, and Other	5,425,415.00	3,825,000.00	4,480,714.80	4,848,114.80
2210301 Ti	ravel Costs (airlines, bus, railway, mileage	806,715.00	485,000.00	806,714.80	806,714.80
2210302 A	accommodation - Domestic Travel	2,317,000.00	970,000.00	1,067,000.00	1,173,700.00
	Daily Subsistance Allowance	2,301,700.00	2,370,000.00	2,607,000.00	2,867,700.00
	Printing , Advertising and Information Supplies	8,690,144.00	1,940,000.00	2,134,000.00	2,347,400.00
	Publishing & Printing Services	6,989,528.00	1,940,000.00	2,134,000.00	2,347,400.00
	ubscription to News Papers, Magazines &	1.000.616.00	-	-	-
	rade Shows and Exhibitions	700.000.00	-	-	
	Iospitality Supplies and Servi	3,079,100.00	3,119,000.00	3,430,900.00	3,773,990.00
	Catering Services (receptions), Accommodation,	1,971,600.00	2,149,000.00	2,363,900.00	2,600,290.00
	Boards, , Conferences and Seminars	1,107,500.00	970,000.00	1,067,000.00	1,173,700.00
	Office and General Supplies and Services	716,800.00	1.179.000.00	1,296,900.00	1,426,590.00
	upplies & Accessories for Computers & Services	716,800.00	1,179,000.00	1,296,900.00	1,426,590.00
	uel Oil and Lubricants	1	2,040,000.00	2,244,000.00	, ,
		2,150,000.00	2,040,000.00	2,244,000.00	2,468,400.00
	Refined Fuels and Lubricants for Transport	2,150,000.00			2,468,400.00
	Other Operating Expenses	9,920,000.00	12,000,000.00	13,200,000.00	14,520,000.00
	Contracted Guards and Cleaning Services, Casual	9,920,000.00	12,000,000.00	13,200,000.00	14,520,000.00
	Routine Maintenance - Vehicles	3,480,000.00	3,410,000.00	3,751,000.00	4,126,100.00
	Iaintenance Expenses - Motor Vehicles	3,480,000.00	3,410,000.00	3,751,000.00	4,126,100.00
	Routine Maintenance - Other Assets	4,907,250.00	12,000,000.00	426,800.00	469,480.00
	Anintenance of Plant, Machinery and Equipment	4,907,250.00	12,000,000.00	426,800.00	469,480.00
	otal use of goods and services Programme 1	115,469,759.00	66,991,320.00	61,190,466.80	67,228,842.00
	urchase of Office Furniture and General	1,400,000.00	3,358,000.00	3,693,800.00	4,063,180.00
	urchase of Office Furniture and Fittings	1,000,000.00	2,970,000.00	3,267,000.00	3,593,700.00
	urchase of Computers, Printers and other IT	400,000.00	388,000.00	426,800.00	469,480.00
3111200 R	Rehabilitation and Renovation of Plant,	-	3,500,000.00	3,850,000.00	4,235,000.00
3111299 R	ehabilitation & Revation -	-	3,500,000.00	3,850,000.00	4,235,000.00
T	otal other recurrent	1,400,000.00	6,858,000.00	7,543,800.00	8,298,180.00
T	Cotal Vote Programme 1	116,869,759.00	73,849,320.00	68,734,266.80	75,527,022.00
P	rogramme 2: Curative and Rehabilitative			-	
Si	ub - Programme 2.1: Hospital Services			-	
	Domestic Travel and Subsistence, and Other	4,000,000.00	870,000.00	957,000.00	1,052,700.00
2210302 A	accomodation - Domestic Travel	2,000,000.00	370,000.00	407,000.00	447,700.00
	Daily Subsistance Allowance	2,000,000.00	500,000.00	550,000.00	605,000.00
	Iospitality Supplies and Services	2,000,000.00	1,240,000.00	1,364,000.00	1,500,400.00
	atering Services (receptions), Accommodation, Gifts,	2,000,000.00	1,240,000.00	1,364,000.00	1,500,400.00
	Yuel Oil and Lubricants	1.498.000.00	485,000.00	533,500.00	586,850.00
	Refined Fuel and Lubricants for Transport	1,498,000.00	485,000.00	533,500.00	586,850.00
	Other Operating Expenses	1,360,000.00	819,200.00	901,120.00	991,232.00
	Other Operating Expenses - Other (Budget)	1,360,000.00	819,200.00	901,120.00	991,232.00
	Routine Maintenance - Vehicles	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Aaintenance Expenses - Motor Vehicles	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Routine Maintenance - Other Assets	2,000,000.00	1,380,000.00	1,518,000.00	1,813,000.00
	Maintenance of Plant, Machinery and Equipment (in	2,000,000.00	1,380,000.00	1,518,000.00	1,669,800.00
	Cotal use of goods and services sub-Programme bunchase of Spacialized Plant Equipment and	13,358,000.00	6,294,200.00	6,923,620.00	7,615,982.00
	Purchase of Specialised Plant, Equipment and	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
	Purchase of Medical and Dental Equipment	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
IT.	Cotal Other Recurrent 2.1	5,500,000.00	970,000.00	1,067,000.00	1,173,700.00
	Total Vote sub-programme 2.1	18,858,000.00	7,264,200.00	7,990,620.00	8,789,682.00
T				_	
Te St	ub - Programme 2.2: Health products and				· · -
Te Su 2210300 D	Domestic Travel and Subsistence, and Other	1,439,600.00	888,000.00	976,800.00	1,074,480.00
To St 2210300 D 2210302 A	č •	1,439,600.00 489,600.00 950,000.00	888,000.00 388,000.00 500,000.00	976,800.00 426,800.00 550,000.00	1,074,480.00 469,480.00 605,000.00

	Hospitality Supplies and Services	600,000.00	1,410,000.00	1,551,000.00	1,706,100.00
	Catering Services (receptions), Accommodation, Gifts,	600,000.00	1,410,000.00	1,551,000.00	1,706,100.00
	Specialised Materials and Supp	305,874,533.00	268,574,533.00	295,431,986.30	324,975,184.93
	Medical Drugs Dressings and Other Non-Pharmaceutical Medical	167,207,100.00 32,870,000.00	147,207,100.00 27,870,000.00	161,927,810.00 30,657,000.00	<u>178,120,591.00</u> 33,722,700.00
	Chemicals and Industrial Gases	14,500,000.00	14,200,000.00	15,620,000.00	17,182,000.00
	Food and Ration	35,488,633.00	35,488,633.00	39,037,496.30	42,941,245.93
	Specialised Materials - Other (Lab Reagents)	48,808,800.00	38,808,800.00	42,689,680.00	46,958,648.00
	Purchase of Uniforms and Clothing - Patients	500,000.00	500,000.00	550,000.00	605,000.00
	Purchase of Bedding and Linen	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
	Specialised Materials - Other (Drugs, supplies) //X-	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services sub-Programme	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
1	Total Vote sub-programme 2.2	307,914,133.00	270,872,533.00	297,959,786.30	327,755,764.93
	Sub-Programme 2.3: Emergency Response				
	Domestic Travel and Subsistence, and Other	5,690,800.00	2,955,000.00	3,250,500.00	3,575,550.0
	Travel Costs (airlines, bus, railway, mileage	1,200,000.00	985,000.00	1,083,500.00	1,191,850.00
	Accomodation - Domestic Travel	2,520,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,970,800.00	970,000.00	1,067,000.00	1,173,700.00
	Office and General Supplies and Services	500,000.00	485,000.00	533,500.00	586,850.00
	General Office Supplies (papers, pencils, forms,	500,000.00	485,000.00	533,500.00	586,850.00
	Fuel Oil and Lubricants	1,612,000.00	1,455,000.00	1,600,500.00	1,760,550.0
	Refined Fuel and Lubricants for Transport	1,612,000.00	1,455,000.00	1,600,500.00	1,760,550.00
	Routine Maintenance - Vehicles	3,060,000.00	1,634,000.00	1,797,400.00	1,977,140.0
	Maintenance Expenses - Motor Vehicles	3,060,000.00	1,634,000.00	1,797,400.00	1,977,140.00
	Total Vote sub-programme 2.3	10,862,800.00	6,529,000.00 284,665,733.00	6,648,400.00	7,313,240.0
	Total Vote Programe 2	337,634,933.00	284,005,755.00	312,598,806.30	343,858,686.9
	Programme 3: Public Health and Sanitation Sub-Programme 3.1: Reproductive Maternal			-	
	Domestic Travel and Subsistence, and Other	1,284,400.00	970,000.00	1,067,000.00	1 172 700 0
	Accomodation - Domestic Travel	500,000.00	485,000.00	533,500.00	1,173,700.0 586,850.00
	Daily Subsistance Allowance	784,400.00	485,000.00	533,500.00	586,850.00
	Training Expenses	1,005,000.00	1,055,000.00	1,160,500.00	1,276,550.0
	Training Expenses - Other (Bud	1,005,000.00	1,055,000.00	1,160,500.00	1,276,550.00
	Hospitality Supplies and Servi	1,000,000.00	970,000.00	1,067,000.00	1,173,700.0
	Catering Services (receptions), Accommodation,	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
	Office and General Supplies and Services	455,800.00	926,649.00	1,019,313.90	1,121,245.2
	General Office Supplies (papers, pencils, small	255,000.00	732,350.00	805,585.00	886,143.50
	Sanitary and Cleansing Materials, Supplies and	200,800.00	194,299.00	213,728.90	235,101.79
	Fuel Oil and Lubricants	500,000.00	485,000.00	533,500.00	586,850.0
	Refined Fuel and Lubricants for Transport	500,000.00	485,000.00	533,500.00	586,850.00
2220100	Routine Maintenance - Vehicles	370,000.00	388,000.00	426,800.00	469,480.0
2220101	Maintenance Expenses - Motor Vehicles	370,000.00	388,000.00	426,800.00	469,480.00
1	Total use of goods and services		4,794,649.00	5,274,113.90	5,801,525.29
2640400	Other Current Transfers, Grants and Subsidies	-	27,822,858.00	30,605,143.80	33,665,658.1
	Other Current Transfers - Other (Nutrition		16,322,858.00	17,955,143.80	19,750,658.18
2640499	County contribution -Nutrition Fund)		11,500,000.00	12,650,000.00	13,915,000.00
	Total Vote sub-programme 3.1	4,615,200.00	32,617,507.00	35,879,257.70	39,467,183.47
	Sub programme 3.2: Communicable and Non-			-	
	Domestic Travel and Subsistence, and Other	505,000.00	1,416,642.00	1,558,306.20	1,714,136.8
	Accommodation - Domestic Travel		750,000.00	825,000.00	907,500.00
	Daily Subsistance Allowance	505,000.00	666,642.00	733,306.20	806,636.82
	Fuel Oil and Lubricants	1,640,000.00	1,149,000.00	1,263,900.00	1,390,290.0
	Refined Fuel and Lubricants for Transport	1,640,000.00	1,149,000.00	1,263,900.00	1,390,290.00
	Routine Maintenance - Vehicles	1,000,000.00	970,000.00 970,000.00	1,067,000.00	1,173,700.0
	Maintenance Expenses - Motor Vehicles	1,000,000.00		1,067,000.00	1,173,700.00
	Other Operating Expenses	1,371,348.00	1,455,000.00 1,455,000.00	1,600,500.00	1,760,550.0
	HIV AIDS Control activities Total Vote Sub programme 3.2	1,371,348.00 4,516,348.00	4,990,642.00	1,600,500.00 5,489,706.20	1,760,550.00 6,038,676.82
	Sub programme 3.3: Primary Health Care	4,310,348.00	4,990,042.00	3,407,700.20	0,038,070.82
	Domestic Travel and Subsistence, and Other	1,000,000.00	1,470,000.00	1,617,000.00	1,778,700.0
	Accommodation - Domestic Travel	1,000,000.00	770,000.00	847,000.00	931,700.00
	Daily Subsistance Allowance	1,000,000.00	700,000.00	770,000.00	847,000.00
2210303		1,820,000.00	1,440,000.00	1,584,000.00	1,742,400.0
	Fuel Chil and Lubricants		1,440,000.00	1,584,000.00	1,742,400.00
2211200	Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport	1 820 000 00			1,742,400.00
2211200 2211201	Refined Fuel and Lubricants for Transport	1,820,000.00 400,000,00			1 672 864 0
2211200 2211201 2210500	Refined Fuel and Lubricants for Transport Printing , Advertising and Information Supplies	400,000.00	1,382,533.00	1,520,786.30	
2211200 2211201 2210500 2210502	Refined Fuel and Lubricants for Transport Printing , Advertising and Information Supplies Publishing & Printing Services	400,000.00 200,000.00	1,382,533.00 194,000.00	1,520,786.30 213,400.00	1,672,864.9 234,740.00 1,438,124,93
2211200 2211201 2210500 2210502 2210504	Refined Fuel and Lubricants for Transport Printing , Advertising and Information Supplies Publishing & Printing Services Advertisement, Awareness & Public Campeigns	400,000.00 200,000.00 200,000.00	1,382,533.00	1,520,786.30	
2211200 2211201 2210500 2210502 2210504 2211300	Refined Fuel and Lubricants for Transport Printing , Advertising and Information Supplies Publishing & Printing Services	400,000.00 200,000.00	1,382,533.00 194,000.00	1,520,786.30 213,400.00	234,740.00

2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,940,000.00	2,134,000.00	2,347,400.00
	Other Current Transfers, Grants and Subsidies	2,000,000.00	14,432,656.00	15,875,921.60	<u> </u>
	Other Current Transfers - Other (Revitilization of	-	14,432,656.00	15,875,921.60	17,463,513.76
	Total use of goods and services Sub programme	17,170,000.00	6,232,533.00	6,855,786.30	7,541,364.93
	Purchase of Vehicles and Other Transport	950,000.00	921,500.00	1,013,650.00	1,115,015.00
3110704	Purchase of Bicycles and Motorcycles	950,000.00	921,500.00	1,013,650.00	1,115,015.00
	Purchase of Office Furniture and General		800,000.00	880,000.00	968,000.00
	Purchase of Computers, Printers and other IT		800,000.00	880,000.00	968,000.00
	Total other goods and services		1,721,500.00	1,893,650.00	2,083,015.00
	Total Vote Sub programme 3.3	17,170,000.00	22,386,689.00	24,625,357.90	27,087,893.69
2210200	Sub programme 3.4: Disease Surveillance and		40.5 000 00	-	
	Communication, Supplies and Services Communication, Supplies - Other (Budget)	500,000.00 500,000.00	485,000.00 485,000.00	533,500.00 533,500.00	586,850.00 586,850.00
	Domestic Travel and Subsistence, and Other	1,075,500.00	1,043,235.00	1,147,558.50	1,262,314.35
	Daily Subsistance Allowance	1,075,500.00	1,043,235.00	1,147,558.50	1,262,314.35
	Hospitality Supplies and Servi	614,000.00	595,580.00	655,138.00	720,651.80
	Catering Services (receptions), Accommodation, Gif	614,000.00	595,580.00	655,138.00	720,651.80
	Fuel Oil and Lubricants	800,000.00	776,000.00	853,600.00	938,960.00
2211201	Refined Fuel and Lubricants for Transport	800,000.00	776,000.00	853,600.00	938,960.00
	Routine Maintenance - Vehicles	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
	Maintenance Expenses - Motor Vehicles	1,000,000.00	970,000.00	1,067,000.00	1,173,700.00
	Total Vote Sub programme 3.3	3,989,500.00	3,869,815.00	4,256,796.50	4,682,476.15
	Sub- Programme 3.5: Environmental Health	3 015 000 00	1 000 000 00	-	A 108 200 00
	Domestic Travel and Subsistence, and Other Accommodation - Domestic Travel	2,017,000.00	1,808,000.00 1,308,000.00	1,988,800.00 1,438,800.00	2,187,680.00 1,582,680.00
	Daily Subsistance Allowance	2,017,000.00	500,000.00	550,000.00	605,000.00
	Printing, Advertising and Information Supplies	1,500,000.00	1,455,000.00	1,600,500.00	1,760,550.00
	Printing and publishing	1,500,000.00	1,455,000.00	1,600,500.00	1,760,550.00
	Training Expenses	1,000,000,000	1,485,000.00	1,633,500.00	1,796,850.00
	Training Expenses - Other (Budget)		1,485,000.00	1,633,500.00	1,796,850.00
	Hospitality Supplies and Servi	777,500.00	485,000.00	533,500.00	586,850.00
	Catering Services (receptions), Accommodation,	277,500.00	485,000.00	533,500.00	586,850.00
	training and conferences	500,000.00	-	-	-
	Specialised Materials and Supp	1,487,500.00	4,261,000.00	4,687,100.00	5,155,810.00
	Fungicides, Insecticides and Sprays	800,000.00	3,776,000.00	4,153,600.00	4,568,960.00
	Specialised Materials - Others	687,500.00	485,000.00 1,610,640.00	533,500.00	586,850.00
	Fuel Oil and Lubricants Refined Fuel and Lubricants for Transport	1,712,000.00 1,712,000.00	1,610,640.00	1,771,704.00 1,771,704.00	1,948,874.40 1,948,874.40
	Other Operating Expenses	300,000.00	1,634,000.00	1,797,400.00	1,948,874.40
	Other Operating Expenses - Other (Budget)	300,000.00	1,634,000.00	1,797,400.00	1,977,140.00
	Routine Maintenance - Vehicles and Other Tran	1,310,000.00	1,270,700.00	1,397,770.00	1,537,547.00
2220101	Maintenance expenses -Motor vehicle	1,310,000.00	1,270,700.00	1,397,770.00	1,537,547.00
2220200	Routine Maintenance - Other Assets	250,000.00	242,500.00	1,100,000.00	1,210,000.00
	Maintenance of Plant, Machinery and Equipment (in	250,000.00	242,500.00	1,100,000.00	1,210,000.00
	Other Operating Expenses	1,400,000.00	-	-	-
2211399	Other Operating Expenses - Other (Budget)	1,400,000.00	-	-	-
	Total Vote Sub - programme 3.3	10,754,000.00	14,251,840.00	16,510,274.00	18,161,301.40
	Total Vote Programe 3	41,045,048.00	78,116,493.00	68,991,820.70	75,891,002.77
	Total Use of goods and services TOTAL RECURRENT VOTE MEDICAL	495,549,740.00 2,344,279,750.00	436,631,546.00 2,371,602,731.00	<u>450,324,893.80</u> 2,586,713,197.30	<u>495,276,711.70</u> 2,845,303,845.55
	Water, Environment and Natural Resources	4,5 77 7,777,757,00	<i>2,51</i> ,00 <i>2,15</i> 1.00	£,000,710,177.00	<u></u> ,0 4 3,303,043.33
ļ	Program 1: General Administration, Planning an	s Support Services			
	Basic Salaries - Permanent Employees	65,307,792.00	65,665,998.00	72,232,597.80	79,455,857.58
	Basic Salaries County Executive Service	65,307,792.00	65,665,998.00	72,232,597.80	79,455,857.58
2110200	Basic Wages - Temporary Employees	6,406,231.00	3,750,000.00	4,125,000.00	4,537,500.00
	Casual Labour - Others	6,406,231.00	3,750,000.00	4,125,000.00	4,537,500.00
	Personal Allowances paid as part of Salary	20,549,718.00	20,836,900.00	22,920,590.00	25,212,649.00
	House Allowance	11,414,700.00	11,016,900.00	12,118,590.00	13,330,449.00
	Transfer Allowance	894,985.00	950,000.00	1,045,000.00	1,149,500.00
	Transport Allowance Leave Allowance	7,250,000.00 990,033.00	7,850,000.00	8,635,000.00 1,122,000.00	9,498,500.00
	Leave Allowance Personal Allowances paid as Reimbursements	990,033.00 120,000.00	1,020,000.00 120,000.00	1,122,000.00 132,000.00	1,234,200.00 145,200.00
	Personal Allowances paid as Reimbursements Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	9,800,000.00	10,500,000.00	11,550,000.00	12,705,000.00
	Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	9,800,000.00	10,500,000.00	11,550,000.00	12,705,000.00
2/10120		95,777,510.00	97,122,898.00	106,835,187.80	117,518,706.58
	Lotal Compensation			, ,	, ,
	Total Compensation Utilities, Supplies and Services	300,000.00	1,255,000.00	1,380,500.00	1,518,550.00
2210100	Utilities, Supplies and Services Electricity	300,000.00 200,000.00	1,255,000.00 1,200,000.00	1,380,500.00 1,320,000.00	1,452,000.00
2210100 2210101 2210102	Utilities, Supplies and Services	,			1,518,550.00 1,452,000.00 36,300.00

2210200 Co	ommunication, Supplies and Services	150,000.00	136,492.00	150,141.20	165,155.3
	elephone, Telex, Facsimile and Mobile Phone	100,000.00	60,000.00	66,000.00	72,600.00
	ourier & Postal Services	50,000.00	15,000.00	16,500.00	18,150.00
	ommunication, Supplies - Other (Budget)	1 200 000 00	61,492.00	67,641.20	74,405.32
	omestic Travel and Subsistence, and Other	1,200,000.00 400,000,00	2,250,000.00 1,000,000,00	2,475,000.00	2,722,500.0
	ravel Costs (airlines, bus, railway, mileage aily Subsistance Allowance	400,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	aily Subsistance Allowance -Other	400,000.00	250,000.00	275,000.00	302,500.00
	rinting, Advertising and Information Supplies	150,000.00	100,000.00	110,000.00	<u> </u>
	ublishing & Printing Services	100.000.00	100,000.00	110,000.00	121,000.00
	abscriptions to Newspapers, Magazines and	50,000.00	-	-	-
	ospitality Supplies and Servi	400,000.00	200,000.00	220.000.00	242,000.00
	atering Services (receptions), Accommodation,	200,000.00	100,000.00	110,000.00	121,000.00
	oards, Committees, Conferences and Seminars	200,000.00	100,000.00	110,000.00	121,000.00
2211100 Of	ffice and General Supplies and Services	580,000.00	250,000.00	275,000.00	302,500.0
	eneral Office Supplies (papers, pencils, forms,	300,000.00	100,000.00	110,000.00	121,000.00
	applies & Accessories for Computers & Services	180,000.00	100,000.00	110,000.00	121,000.00
	anitary and Cleansing Materials, Supplies and	100,000.00	50,000.00	55,000.00	60,500.00
	uel Oil and Lubricants	1,000,000.00	500,000.00	550,000.00	605,000.00
2211201 Re	efined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
2211300 01	ther Operating Expenses	200,000.00	50,000.00	55.000.00	-
	embership Fees, Dues and Subscriptions to	200,000,00	50,000.00	55,000.00	60,500.00
	ther Operating Expenses - Oth outine Maintenance - Vehicles	200,000.00 200,000.00	200,000.00	220,000.00	242,000.00
	aintenance Expenses - Motor Vehicles	200,000.00	200,000.00	220,000.00	242,000.00
	outine Maintenance - Other Assets	200,000.00	100,000.00	110,000.00	121,000.00
	outine Maintenance - Other As	200,000.00	100,000.00	110,000.00	121,000.00
	otal Use of goods and services programme 1	10,786,231.00	8,791,492.00	9,615,641.20	10,577,205.3
3110700 Pu	urchase of Vehicles and Other Transport	-	-	-	- ,- ,
	urchase of Motor Vehicles	-	-	-	-
3111000 Pu	urchase of Office Furniture and General	200,000.00	100,000.00	110,000.00	121,000.0
3111001 Pu	urchase of Office Furniture and Fittings	200,000.00	100,000.00	110,000.00	121,000.00
Ot	ther recurrent program 1	200,000.00	100,000.00	110,000.00	121,000.00
	otal vote Program 1	10,986,231.00	8,891,492.00	9,725,641.20	10,698,205.32
	rogramme 2: Water Services				
	ab Programme 2.1: Water Services			-	
	tilities, Supplies and Services	500,000.00	4,320,000.00	4,752,000.00	5,227,200.00
2210101 El		500,000.00	4,320,000.00	4,752,000.00	5,227,200.0
	ommunication, Supplies and Services	250,000.00 150,000.00			-
	elephone, Telex, Facsimile and Mobile Phone ourier & Postal Services	100,000.00	-	-	-
	omestic Travel and Subsistence, and Other	8,500,000.00	8,500,000.00	9,350,000.00	10,285,000.0
	ravel Costs (airlines, bus, railway, mileage	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.0
	ccommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	aily Subsistance Allowance	3,000,000.00	3,000,000.00	3,300,000.00	3.630.000.0
	ospitality, Supplies and Services	2,500,000.00	-	-	-
	raining and Conferences (Water Sources Operators	2,500,000.00	-	-	-
	pecialised Materials and Supp	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.0
2211031 Sp	pecialised Materials - Other	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.0
	ffice and General Supplies and Services	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.0
	eneral Office Supplies (papers, pencils, forms,	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.0
	applies & Accessories for Computers & Services	500,000.00	500,000.00	550,000.00	605,000.0
	uel Oil and Lubricants	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.0
	efined Fuels and Lubricants for Transport	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.0
	ther Operating Expenses	3,600,000.00	3,600,000.00	3,960,000.00	4,356,000.0
	tembership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.0
	IV AIDS Secretariat workplace Policy ther Operating Expenses - Oth (planning and	50,000.00	50,000.00	55,000.00 3,850,000.00	60,500.0
		3,500,000.00	3,500,000.00 2,500,000.00	, ,	4,235,000.0
	outine Maintenance - Vehicles aintenance Expenses - Motor Vehicles	2,500,000.00 2,500,000.00	2,500,000.00	2,750,000.00 2,750,000.00	3,025,000.0 3,025,000.0
	outine Maintenance - Other Assets	<u>6,000,000.00</u>	6,000,000.00	<u>6,600,000.00</u>	<u> </u>
	Laintenance of Plant, Machinery and Equipment (in	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.0
	otal Use of goods and services sub programme	31,550,000.00	32,620,000.00	35,882,000.00	39,470,200.
	urchase of Vehicles and Other Transport		,0,000000		,,=00
	urchase of Motor Vehicles	-	-	-	_
	urchase of Office Furniture and General	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.
	urchase of Office Furniture and Fittings	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.0
	urchase of Computers, Printers and other IT	700,000.00	700,000.00	770,000.00	847,000.0
	ehabilitation and Renovation of Plant,	12,000,000.00	-	-	
	ehabilitation and renovation of plant, machinery,	12,000,000.00			

-	Other Recurrent Total sub program 2.1	14,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
	Total vote Sub Program 2.1	45,750,000.00	34,820,000.00	38,302,000.00	42,132,200.00
	Sub Programme 2.2: Storm Water Management		· ·		· · ·
	Utilities, Supplies and Services	2,500,000.00	-	-	-
	Electricity	2,500,000.00	-	-	-
	Communication, Supplies and Services	50,000.00	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Serv	50,000.00	-	-	-
	Domestic Travel and Subsistence, and Other	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	1,000,000.00	666,148.00	732,762.80	<u>1,210,000.00</u> 806,039.08
	General Office Supplies (papers, pencils, forms,	1,000,000.00	500,000.00	550,000.00	605,000.00
	Supplies & Accessories for Computers & Services	250,000.00	166,148.00	182,762.80	201,039.08
	Fuel Oil and Lubricants	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	596,000.00	100,000.00	110,000.00	121,000.00
2211399	Other Operating Expenses - Oth	596,000.00	100,000.00	110,000.00	121,000.00
	Routine Maintenance - Vehicles	1,970,000.00	1,970,000.00	2,167,000.00	2,383,700.00
2220101	Maintenance Expenses - Motor Vehicles	1,970,000.00	1,970,000.00	2,167,000.00	2,383,700.00
	Total use of goods and services sub programme	10,866,000.00	7,236,148.00	7,959,762.80	8,755,739.08
	Rehabilitation and Renovation of Plant,	10,059,424.00	-	-	-
3111299	Rehabilitation & Revation -of plant & machinery:	10,059,424.00	-	-	-
	Other recurrent sub program 2.2	10,059,424.00	7 226 149 00	7 050 762 90	9 755 720 00
Sub Program 2.3	Total vote Sub Program 2.2	20,925,424.00	7,236,148.00	7,959,762.80	8,755,739.08
ÿ	Domestic Travel and Subsistence, and Other		1,500,000.00	1,650,000.00	1,815,000.00
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000.00	550,000.00	605.000.00
	Accommodation - Domestic Travel		500,000.00	550,000.00	605,000.00
2210303	Daily Subsistance Allowance	-	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	-	200,000.00	220,000.00	242,000.00
	General Office Supplies (papers, pencils, forms, small office	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	-	750,000.00	825,000.00	907,500.00
2211201	Refined Fuels and Lubricants for Transport	-	750,000.00	825,000.00	907,500.00
	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
	Other Operating Expenses - Oth	-	200,000.00	220,000.00	242,000.00
	Routine Maintenance - Vehicles	-	970,000.00	1,067,000.00	1,173,700.00
2220101	Maintenance Expenses - Motor Vehicles	-	970,000.00	1,067,000.00	1,173,700.00
2111000	Total use of goods and services sub Program 2.3 Purchase of Office Furniture and General Equipment	-	3,620,000.00	3,982,000.00	4,380,200.00
	Purchase of Office Furniture and Fittings		1,200,000.00 500,000.00	1,320,000.00 550,000.00	1,452,000.00 605,000.00
	Purchase of Computers, Printers and other IT Equipment		700,000.00	770,000.00	847,000.00
5111002	Other recurrent sub program 2.3		1,200,000.00	1,320,000.00	1,452,000.00
	Total vote Sub Program 2.3	-	4,820,000.00	5,182,000.00	5,832,200.00
	Total vote Program 2	66,675,424.00	46,876,148.00	51,443,762.80	56,720,139.08
	: Environment and Natural Resources	, ,	, , ,	-	
	Sub Programme 3.1: Environmental			-	
2210300	Domestic Travel and Subsistence, and Other Tra	4,790,000.00	4,790,000.00	5,269,000.00	5,795,900.00
	Domestic Travel and Subsistence, and Other	1,100,000.00	1,430,000.00	1,573,000.00	1,730,300.00
	Travel Costs (airlines, bus, railway, mileage	1,430,000.00	2,260,000.00	2,486,000.00	2,734,600.00
	Accommodation - Domestic Travel	2,260,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Specialised Materials and Supp	750,000.00	2,250,000.00	2,475,000.00	2,722,500.00
	Purchase of Uniforms and Clothing - Staff	-	1,500,000.00	1,650,000.00	1,815,000.00
	Specialised Materials - Other	750,000.00 1,157,231.00	750,000.00	825,000.00	907,500.00 1,400,249.51
	General Office Supplies (papers, pencils, forms, Office and General Supplies and Services	670,000.00	1,157,231.00 670,000.00	1,272,954.10 737,000.00	1,400,249.51 810,700.00
	Supplies & Accessories for Computers & Services	260,000.00	260,000.00	286,000.00	314,600.00
	Sanitary and Cleansing Materials, Supplies and	227,231.00	227,231.00	249,954.10	274,949.51
	Refined Fuels and Lubricants for Transport	3,840,000.00	3,840,000.00	4,224,000.00	4,646,400.00
	Refined Fuels and Lubricants	3,840,000.00	3,840,000.00	4,224,000.00	4,646,400.00
	Other operating expenses	27,625,429.00	10,238,636.00	11,262,499.60	12,388,749.56
2111311	Contracted Technical Services	10,815,429.00	2,299,318.00	2,529,249.80	2,782,174.78
	Other operating expenses(Climate Change &	2,860,000.00	7,939,318.00	8,733,249.80	9,606,574.78
	Routine Maintenance - Vehicles	5,550,000.00	5,550,000.00	6,105,000.00	6,715,500.00
2220101	Maintenance Expenses - Motor Vehicles	5,550,000.00	5,550,000.00	6,105,000.00	6,715,500.00
	Total Use of goods and services Sub programme	43,712,660.00	27,825,867.00	30,905,453.70	33,995,999.07
	Purchase of Office Furniture and General		2,860,000.00	3,146,000.00	3,460,600.00
3111001	Purchase of Office Furniture and Fittings		2,860,000.00	3,146,000.00	3,460,600.00
	Total use of other goods		30,685,867.00	34,051,453.70	37,456,599.07

	Total vote Sub Program 3.1	43,712,660.00	30,685,867.00	34,051,453.70	37,456,599.07
	Sub Programme 3.2: Natural Resources			-	
	Domestic Travel and Subsistence, and Other	821,984.00	821,984.00	904,182.40	994,600.64
2210301	Travel Costs (airlines, bus, railway, mileage	100,000.00	-	-	-
	Accommodation - Domestic Travel	421,984.00	521,984.00	574,182.40	631,600.64
	Daily Subsistance Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialised Materials and Supp	200,000.00	200,000.00	220,000.00	242,000.00
	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
	Office and General Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,	100,000.00	100,000.00	110,000.00	121,000.00
	Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	200,000.00 300,000,00	200,000.00 300.000.00	220,000.00 330,000.00	242,000.00 363,000.00
	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	330,000.00	363,000.00
	Other Operating Expenses	300,000.00	300,000.00	330,000.00	363,000.00
	Other Operating Expenses - Enforcement	300,000.00	300,000.00	330,000.00	363,000.00
	Routine Maintenance - Vehicles	200,000.00	200,000.00	220,000.00	242,000.00
	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	220,000.00	242,000.00
	Total use of goods and services Sub programme	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64
	Total Sub Programme 3.2	2,121,984.00	2,121,984.00	2,334,182.40	2,567,600.64
	Sub Program 3.3: Climate Change Mitigation				
2210300	Domestic Travel and Subsistence, and Other	-	2,500,000.00	2,750,000.00	3,025,000.00
	Travel Costs (airlines, bus, railway, mileage	-	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
	Daily Subsistance Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
	Training Expenses	-	700,000.00	770,000.00	847,000.00
	Hire of Training Facilities and Equipment	-	700,000.00	770,000.00	847,000.00
2211000	Specialised Materials and Supp	-	500,000.00	550,000.00	605,000.00
	Specialised Materials - Other	-	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	-	200,000.00 100,000.00	220,000.00 110,000.00	242,000.00
	General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00 121,000.00
	Fuel Oil and Lubricants		500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	-	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	-	500,000.00	550,000.00	605,000.00
	Total use of goods and services sub Program 3.3	-	4,900,000.00	5,390,000.00	5,929,000.00
3111000	Purchase of Office Furniture and General	-	700,000.00	770,000.00	847,000.00
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	-	200,000.00	220,000.00	242,000.00
	Other recurrent Total sub program 3.3	-	700,000.00	770,000.00	847,000.00
	Total vote Sub Program 3.3	-	5,600,000.00	6,160,000.00	6,776,000.00
	Total Program 3	45,834,644.00	38,407,851.00	42,545,636.10	46,800,199.71
	oods and services	123,496,299.00	94,175,491.00	103,715,040.10	114,218,544.11
TOTAL VOT	E RECURRENT WATER, ENVIRONMENT &	219,273,809.00	191,298,389.00	210,550,227.90	231,737,250.69
	Public Works, Energy, Roads and Transport	a			
2110100	Program 1: General Administration, Planning an		50 102 105 00	07.025.427.50	05 530 001 35
	Basic Salaries - Permanent Employees	69,571,846.00	79,123,125.00	87,035,437.50 87,035,437,50	95,738,981.25
	Basic Salaries County Executive Service Basic Wages - Temporary Employees	69,571,846.00 783 028 00	79,123,125.00	87,035,437.50	95,738,981.25
	Casual Labour - Others	783,928.00 783,928.00	-	-	-
	Personal Allowances paid as part of Salary	20,258,950.00	22,616,600.00	24,878,260.00	27,366,086.00
	House Allowance	11,768,400.00	12,306,600.00	13,537,260.00	14,890,986.00
	Transfer Allowance	750,000.00	750,000.00	825,000.00	907,500.00
	Transport Allowance	7,020,550.00	8,750,000.00	9,625,000.00	10,587,500.00
	Leave Allowance	720,000.00	810,000.00	891,000.00	980,100.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	10,720,000.00	11,720,000.00	12,892,000.00	14,181,200.00
	Govt. Pension and Retire - Oth	10,720,000.00	11,720,000.00	12,892,000.00	14,181,200.00
	Total Compensation	100,670,796.00	113,579,725.00	124,937,697.50	137,431,467.25
	Utilities, Supplies and Services	5,000,000.00	4,300,000.00	4,730,000.00	5,203,000.00
	Electricity	5,000,000.00	4,300,000.00	4,730,000.00	5,203,000.00
	Domestic Travel and Subsistence, and Other	3,000,000.00	1,305,000.00	1,435,500.00	1,579,050.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	300,000.00	330,000.00	363,000.00
	Accommodation - Domestic Travel	1,000,000.00	300,000.00	330,000.00	363,000.00
	Daily Subsistance Allowance	1,000,000.00	705,000.00	775,500.00	853,050.00
	Printing, Advertising and Information Supplies	500,000.00	200,000.00	220,000.00	242,000.00
	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
	Advertisement, Awareness & Public Campeigns	200,000.00	50,000.00	55,000.00	60,500.00
2210399	Printing, Advertising - Other (Budget)	200,000.00	50,000.00	55,000.00	60,500.00

2210700	Training Expenses (Including capacity building	1,000,000.00	-	-	-
	Training expenses - Oth	1,000,000.00	-	-	-
	Hospitality Supplies and Servi	2,500,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Catering Services (receptions), Accommodation,	1,000,000.00	400,000.00 400,000.00	440,000.00	484,000.00 484,000.00
	Boards, Committees, Conferences and Seminars Hospitality Supplies - other	1,000,000.00 500,000.00	300,000.00	330,000.00	363,000.00
	Office and General Supplies and Services	600,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,	400,000.00	200,000.00	220,000.00	242,000.00
	Supplies & Accessories for Computers & Services	100,000.00	50,000.00	55,000.00	60,500.00
	Office and General Supplies and Services Other	100,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Refined Fuels and Lubricants for Transport	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other Operating Expenses Contracted Professional Services		150,000.00 150,000.00	165,000.00 165,000.00	181,500.00 181,500.00
	Routine Maintenance - Vehicles	2,000,000.00	1,131,113.00	1,244,224.30	1,368,646.73
	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,131,113.00	1,244,224.30	1,368,646.73
2220200	Routine Maintenance - Other Assets	1,000,000.00	240,000.00	264,000.00	290,400.00
	Maintenance of Civil Works (MoRPW Offices)	1,000,000.00	-	-	-
	Routine Maintenance - Other As	10.000.000.00	240,000.00	264,000.00	290,400.00
	Total Use of goods and services programme 1	18,883,928.00	10,226,113.00	11,248,724.30	12,373,596.73
	Total vote Program 1 Programme 2: Public Works and Infrastructure	18,883,928.00	10,226,113.00	11,248,724.30	12,373,596.73
	Sub Programme 1: Roads			-	
2210300	Domestic Travel and Subsistence, and Other	3,893,159.00	3,000,000.00	3,300,000.00	3,630,000.00
	Travel Costs (airlines, bus, railway, mileage	796,984.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel		1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	3,096,175.00	1,000,000.00	1,100,000.00	1,210,000.00
	Fuel Oil and Lubricants	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Refined Fuels and Lubricants for Transport	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2220200	Routine Maintenance - Other Assets Maintenance of Civil Works (Roads)	2,050,000.00 2,050,000.00	2,500,000.00 2,500,000.00	2,750,000.00 2,750,000.00	3,025,000.00 3,025,000.00
	Total use of goods and services sub programme	10,943,159.00	10,500,000.00	11,550,000.00	12,705,000.00
	Total vote Sub Program 1	10,943,159.00	10,500,000.00	11,550,000.00	12,705,000.00
	Sub Programme 2: Energy	, ,		-	-
	Utilities, Supplies and Services	10,000,000.00	6,213,500.00	6,834,850.00	7,518,335.00
	Electricity	10,000,000.00	6,213,500.00	6,834,850.00	7,518,335.00
	Domestic Travel and Subsistence, and Other	2,000,000.00	1,919,000.00	2,110,900.00	2,321,990.00
	Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	500,000.00	525,000.00	577,500.00	635,250.00
	Daily Subsistance Allowance	- 1,500,000.00	1,394,000.00	1,533,400.00	1,686,740.00
	Fuel Oil and Lubricants	500,000.00	350,000.00	385,000.00	423,500.00
	Refined Fuels and Lubricants for Transport	500,000.00	350,000.00	385,000.00	423,500.00
	Routine Maintenance - Other Assets	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Maintenance of Works (Flood Lights)	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Total use of goods and services sub programme	14,500,000.00	9,982,500.00	10,980,750.00	12,078,825.00
	Total vote Sub Program 2	14,500,000.00	9,982,500.00	10,980,750.00	12,078,825.00
	Sub Programme 3: Fire Fighting Utilities, Supplies and Services	1,000,000.00	1,000,000.00		1.210.000.00
	Water and Sewarage Charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Domestic Travel and Subsistence, and Other	1,700,000.00	900,000.00	990,000.00	1,089,000.00
	Travel Costs (airlines, bus, railway, mileage	1,200,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	330,000.00	363,000.00
	Daily Subsistance Allowance	-	-	-	-
	Fuel Oil and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	1,250,000.00 1,250,000.00	2,000,000.00 2,000,000.00	2,200,000.00 2,200,000.00	2,420,000.00 2,420,000.00
	Total use of goods and services sub programme	5,950,000.00	<u>2,000,000.00</u>	6,490,000.00	<u>7,139,000.00</u>
	Total vote sub programme 3	5,950,000.00	5,900,000.00	6,490,000.00	7,139,000.00
	Sub Programme 4: Transport	.,,	.,,	-	,,
	Domestic Travel and Subsistence, and Other	3,000,000.00	2,348,000.00	2,582,800.00	2,841,080.00
	Travel Costs (airlines, bus, railway, mileage	800,000.00	875,000.00	962,500.00	1,058,750.00
	Accommodation - Domestic Travel	1,000,000.00	773,000.00	850,300.00	935,330.00
	Daily Subsistance Allowance	1,200,000.00	700,000.00	770,000.00	847,000.00
2211200	Fuel Oil and Lubricants	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Refined Fuels and Lubricants for Transport Routine Maintenance - Other Assets	7,000,000.00 2,150,000.00	8,500,000.00 3,500,000.00	9,350,000.00 3,850,000.00	10,285,000.00 4,235,000.00
	Nouthe Manuchalice - Other Assets		, ,		
2220200		2 150 000 00	3,500,000,00	3,850,000,00	4.235.000.00
2220200 2220201	Maintenance of Plant, Machinery and Equipment Total use of goods and services sub programme	2,150,000.00 12,150,000.00	3,500,000.00 14,348,000.00	3,850,000.00 15,782,800.00	4,235,000.00 17,361,080.00

2210300	Domestic Travel and Subsistence, and Other	6,615,811.00	4,764,183.00	5,240,601.30	5,764,661.43
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	800,000.00	880,000.00	968,000.00
	Accommodation - Domestic Travel	1,000,000.00	800,000.00	880,000.00	968,000.00
	Daily Subsistance Allowance	4,615,811.00	3,164,183.00	3,480,601.30	3,828,661.43
	Fuel Oil and Lubricants	250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
	Refined Fuels and Lubricants for Transport	250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
	Routine Maintenance - Other Assets	2,000,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000.00 8,865,811.00	1,800,000.00 7,814,183.00	1,980,000.00 8,595,601.30	2,178,000.00 9,455,161.43
	Total use of goods and services sub programme Totalvote sub programme 4	8,865,811.00	7,814,183.00	8,595,601.30	9,455,161.43
	Total Vote Programme 2	52,408,970.00	48.544.683.00	53,399,151.30	58,739,066.43
	Total recurrent	71,292,898.00	58,770,796.00	64,647,875.60	71,112,663.16
	TOTAL VOTE PUBLIC WORKS ENERGY	171,963,694.00	172,350,521.00	189,585,573.10	208,544,130.41
	Public Service, Administration, Social Services an	d Inspectorate Servic	ces	, ,	
	e 1: General Administration, Planning and Suppo				
	me 1.1: General Administration, Planning and Sur				
	Basic Salaries	694,402,444.00	338,580,049.00	372,438,053.90	409,681,859.29
	Basic Salaries County Executive Service	347,201,222.00	338,580,049.00	372,438,053.90	409,681,859.29
	Basic Wages - Temporary Employees	5,000,000.00	-	-	-
	Casual Labour - Others	5,000,000.00 90,330,400.00	98,174,200.00	- 107,991,620.00	
	Personal Allowances paid as part of Salary House Allowance	47,630,400.00	47,839,200.00	52,623,120.00	118,790,782.00 57,885,432.00
	Transfer Allowance	5,500,000.00	5,800,000.00	6,380,000.00	7,018,000.00
	Transport Allowance	33,850,000.00	40,850,000.00	44,935,000.00	49,428,500.00
	Leave Allowance	3,350,000.00	3,685,000.00	4,053,500.00	4,458,850.00
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	52,150,500.00	54,150,500.00	59,565,550.00	65,522,105.00
2710120	Govt. Pension and Retire - Oth	52,150,500.00	54,150,500.00	59,565,550.00	65,522,105.00
	Total Compensation	494,802,122.00	491,024,749.00	540,127,223.90	594,139,946.29
	Utilities, Supplies and Services	150,000.00	150,000.00	165,000.00	181,500.00
	Electricity Communication, Supplies and Services	150,000.00 500,000.00	150,000.00 300,000.00	165,000.00 330,000.00	<u>181,500.00</u> 363,000.00
2210200	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	300,000.00	330,000.00	363,000.00
2210201	Licencing fees for Communication	500,000.00		-	
	Domestic Travel and Subsistence, and Other	6,500,000.00	6,009,172.00	6,610,089.20	7,271,098.12
	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Accommodation - Domestic Travel	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	2,500,000.00	2,009,172.00	2,210,089.20	2,431,098.12
	Printing , Advertising and Information Supplies	850,000.00	-	-	-
	Subscriptions to Newspapers, Magazines and	250,000.00	-	-	-
	Advertising, Awareness and Publicity Campaigns	600,000.00	-	-	-
	Rentals of Produced Assets	3,360,000.00 3,360,000.00	4,000,000.00	4,400,000.00 4,400,000.00	4,840,000.00
	Rents and Rates - Non-Residential Office and General Supplies and Services	1.350.000.00	4,000,000.00 1,084,099.00	1,192,508.90	4,840,000.00 1,311,759.79
	General Office Supplies (papers, pencils, forms,	600,000.00	534,099.00	587,508.90	646,259.79
2211101	Supplies & Accessories for Computers & Services	250,000.00	250,000.00	275,000.00	302,500.00
	Sanitary and Cleansing Materials, Supplies and	500,000.00	300,000.00	330,000.00	363,000.00
	Fuel Oil and Lubricants	1,000,000.00	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	1,400,000.00	700,000.00	220,000.00	242,000.00
	Contracted Guards and Cleaning Services	1,200,000.00	-	-	-
	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.00
	Other operating expenses, other	-	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	1,500,000.00	300,000.00	330,000.00	363,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00 16,610,000.00	300,000.00	330,000.00	363,000.00
3111000	Total Use of goods and services programme 1.1 Purchase of Office Furniture and General	500,000.00	13,043,271.00 550,000.00	13,797,598.10 605,000.00	<u>15,177,357.91</u> 665,500.00
	Purchase of Computers, Printers and other IT	500,000.00	550,000.00	605,000.00	665,500.00
5111002	Total Other Recurrent Sub Programme 1.1	500,000.00	550,000.00	605,000.00	665,500.00
	Total vote Sub Program 1.1	17,110,000.00	13,593,271.00	14,402,598.10	15,842,857.91
	Programme 2: Public Service and				
	Sub Programme 2.1 : County Administration			-	
	Communication, Supplies and Services	500,000.00	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	-	-	-
	Domestic Travel and Subsistence, and Other	5,800,000.00	5,300,000.00	5,830,000.00	6,413,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel -others	2,300,000.00	2,300,000.00 2,000,000.00	2,530,000.00	2,783,000.00

	Foreign Travel and Subsistence, and other	700,000.00	-	-	-
	Daily Subsistence Allowance	700,000.00	-	-	-
	Printing , Advertising and Information Supplies	150,000.00	-	-	-
	Subscriptions to Newspapers, Magazines and	150,000.00 3,000,000.00	-		-
	Hospitality Supplies and Servi Boards, Committees, Conferences and Seminars -	3,000,000.00	3,000,000.00 3.000,000,00	3,300,000.00	3,630,000.00 3,630,000.00
	Boards, Committees, Comercines and Seminars - Boars allowances - Village Councils	5,000,000.00	5,000,000.00	5,500,000.00	5,050,000.00
	Specialised Materials and Supp	-	2,312,057.00	2,543,262.70	2,797,588.97
	Purchase of Uniforms and Clothing - Staff	-	2,312,057.00	2,543,262.70	2,797,588.97
	Office and General Supplies and Services	2,000,000.00	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms,	2,000,000.00	300,000.00	330,000.00	363,000.00
	Fuel Oil and Lubricants	3,000,000.00	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	3,000,000.00	500,000.00	550,000.00	605,000.00
	Other Operating Expenses	2,500,000.00	522,500.00	574,750.00	632,225.00
	Contracted professional Services	1,000,000.00	-	-	-
	Other Operating Expenses - Other (Budget)	1,500,000.00 1,000,000.00	522,500.00	574,750.00 550,000.00	632,225.00
	Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment	1,000,000.00	500,000.00 500,000.00	550,000.00	605,000.00 605,000.00
2220201	Total use of goods and services program 1.2	18,650,000.00	12,434,557.00	13,678,012.70	15,045,813.97
3111000	Purchase of Office Furniture and General	500,000.00	-	-	-
	Purchase of Office Furniture and Fittings	500,000.00	-	-	-
	Total of other recurrent of programme 1.2	500,000.00	-	-	-
	Total Expenditure Sub Programme 1.2	19,150,000.00	12,434,557.00	13,678,012.70	15,045,813.97
	Sub Programme 2.2: County Inspectorate			-	
	Domestic Travel and Subsistence, and Other	2,500,000.00	3,015,500.00	3,317,050.00	3,648,755.00
	Travel Costs (airlines, bus, railway, mileage	600,000.00	1,015,500.00	1,117,050.00	1,228,755.00
	Accommodation - Domestic Travel	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Hospitality Supplies and Servi	384,861.00	200,000.00	220,000.00	242,000.00
	Catering Services (receptions), Accommodation,	384,861.00	200,000.00	220,000.00	242,000.00
	Specialised Materials and Supp Purchase of Uniforms and Clothing - Staff	-	1,500,000.00 1,500,000.00	1,650,000.00 1,650,000.00	1,815,000.00 1,815,000.00
	Office and General Supplies and Services	400,000.00	400,000.00	440,000.00	484,000.00
	General Office Supplies (papers, pencils, forms,	150,000.00	150,000.00	165,000.00	181,500.00
	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	1,000,000.00	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.00
	Other Operating Expenses	1,500,000.00	200,000.00	220,000.00	242,000.00
	Other operating expenses	1,500,000.00	200,000.00	220,000.00	242,000.00
	Routine Maintenance - Vehicles	-	700,000.00	770,000.00	847,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	700,000.00	770,000.00	847,000.00 7,883,755.00
	Total use of goods and Services of Sub	5,784,861.00	6,515,500.00	7,167,050.00	7,885,755.00
	Other recurrent Sub Programme 1.3 Total Vote Sub Programme 1.3	5,784,861.00	6,515,500.00	7,167,050.00	7,883,755.00
	Total Reccurent Programme 1	42,044,861.00	32,543,328.00	35,247,660.80	38,772,426.88
	Program 3: Human Resource Management and	12,011,001.00	52,545,520,000	-	20,772,120,000
	Sub Program 3.1: Human Resource			-	
2210300	Domestic Travel and Subsistence, and Other	4,000,000.00	3,750,000.00	4,125,000.00	4,537,500.00
	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation - Domestic Travel	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	Daily Subsistance Allowance	1,500,000.00	1,450,000.00	1,595,000.00	1,754,500.00
	Printing, Advertising and Information Supplies	600,000.00	-	-	-
	Subscriptions to Newspapers, Magazines and	450,000.00	-	-	-
	Advertising, Awareness and Publicity Campaigns	150,000.00 14,900,000.00			31,338,274.00
	Training Expenses Travel Allowance	2,000,000.00	25,899,400.00	28,489,340.00	2,420,000.00
	Remuneration of Instructors and Contract Based	1,800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Hire of Training Facilities and Equipment	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Trainer Allowance	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Accommodation Allowance	1,500,000.00	-	-	-
	Kenya School of Government	2,500,000.00	2,850,000.00	3,135,000.00	3,448,500.00
	Human Resourse Reforms	5,700,000.00	18,049,400.00	19,854,340.00	21,839,774.00
		2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Servi				1 01 5 000 00
2210800 2210808	Purchase of Coffins	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210800 2210808 2210900	Purchase of Coffins Insurance Costs	2,000,000.00 100,000,000.00	170,000,000.00	187,000,000.00	205,700,000.00
2210800 2210808 2210900 2210910	Purchase of Coffins Insurance Costs Medical cover	2,000,000.00	170,000,000.00 130,000,000.00	187,000,000.00 143,000,000.00	205,700,000.00 157,300,000.00
2210800 2210808 2210900 2210910 2210999	Purchase of Coffins Insurance Costs	2,000,000.00 100,000,000.00	170,000,000.00	187,000,000.00	205,700,000.00

2211100	Office and General Supplies and Services	550,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplies (papers, pencils, forms,	300,000.00	300,000.00	330,000.00	363,000.00
	Supplies & Accessories for Computers & Services	250,000.00	-	-	-
	Fuel Oil and Lubricants	1,000,000.00	200,000.00	220,000.00	242,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	200,000.00	220,000.00	242,000.00
2211300	Other Operating Expenses	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other operating expenses (Retirees) Routine Maintenance - Vehicles	1,500,000.00 1,740,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Maintenance Expenses - Motor Vehicles	1,740,000.00			<u>-</u>
2220101	Total Use of goods and services programme 2.1	136,290,000.00	203,149,400.00	223,464,340.00	245,810,774.00
2640500	Other Capital Grants and Transfers	-	50,000,000.00	55,000,000.00	60,500,000.00
	Other Capital Grants and Trans (Car Loans & Morts	-	50,000,000.00	55,000,000.00	60,500,000.00
	Purchase of Office Furniture and General	500,000.00	-	-	-
3111002	Purchase of Computers, Printers and other IT	500,000.00 500,000.00		- 55,000,000.00	60,500,000.00
	Total other recurrent sub program 2.1 Total vote Program 2	136,790,000.00	253,149,400.00	278,464,340.00	306,310,774.00
	Programme 4: Citizen Participation	150,790,000.00	255,145,400.00	270,101,510.00	500,510,774.00
	Sub Program 4.1: Citizen Participation			-	
2210200	Communication, Supplies and Services	500,000.00	-	-	-
	Telephone, Telex, Facsmile & Mobile Phone	500,000.00	-	-	-
	Domestic Travel and Subsistence, and Other	5,212,360.00	5,440,287.00	7,634,315.70	8,397,747.27
	Travel Costs (airlines, bus, railway, mileage	1,712,360.00	1,740,287.00	1,914,315.70	2,105,747.27
	Accomodation - Domestic Travel Daily Subsistance Allowance	2,000,000.00	2,000,000.00 1,700,000.00	2,200,000.00	2,420,000.00 2,057,000.00
	Printing, Advertising and Information Supplies	2,400,000.00	1,700,000.00 1,500,000.00	1,870,000.00 1,650,000.00	2,057,000.00 1,815,000.00
	Advertisement, Awareness & Public Campeigns	1,200,000.00	-	-	-
	Printing, Advertising - Other	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210700	Training Expenses	-	500,000.00	550,000.00	605,000.00
	Hire of Training Facilities and Equipment	-	500,000.00	550,000.00	605,000.00
	Hospitality Supplies and Services	2,800,000.00	4,200,000.00	4,620,000.00	5,082,000.00
	Catering Services (receptions), Accommodation,	2,000,000.00	2,100,000.00	2,310,000.00	2,541,000.00
	Boards, Committees, Conferences and Seminars Office and General Supplies and Services	800,000.00 1,000,000.00	2,100,000.00 532,337.00	2,310,000.00 1,100,000.00	2,541,000.00 1,210,000.00
	General Office Supplies (papers, pencils, small	1,000,000.00	532,337.00	1,100,000.00	1,210,000.00
	Fuel Oil and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuel and Lubricants for Transport	1,000,000.00	1,000,000.00	-	-
	Other Operating Expenses	1,100,000.00	-	-	-
	Contracted Professional Services	600,000.00	-	-	-
2211399	Other Operating Expenses - Other (Budget) Total use of goods and services programme 4	500,000.00	-	-	-
3111000	Purchase of Office Furniture and General	735,000.00	13,172,624.00	16,654,315.70	18,319,747.27
	Purchase of Office Furniture and Fittings	735,000.00		-	-
	Goods and services Sub programme 4.1	14,747,360.00	13,172,624.00	16,654,315.70	18,319,747.27
	Programme 5: Social Services		, ,		, ,
	Sub Program 5.1: Social Protection				
	Domestic Travel and Subsistence, and Other	2,760,000.00	2,546,500.00	2,801,150.00	3,081,265.00
	Travel Costs (airlines, bus, railway, mileage	1,176,000.00	1,006,500.00	1,107,150.00	1,217,865.00
	Accommodation - Domestic Travel Daily Subsistance Allowance	1,044,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	540,000.00 240,000.00	540,000.00 400,000.00	594,000.00 165,000.00	653,400.00 181,500.00
		2-10,000.00		105,000.00	
		240,000,00	,	165.000.00	181.500.00
2211101	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and	240,000.00	150,000.00 250,000.00	165,000.00	181,500.00
2211101 2211103 2211200	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	240,000.00 240,000.00	150,000.00 250,000.00 54,000.00	165,000.00 59,400.00	181,500.00 65,340.00
2211101 2211103 2211200 2211201	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	240,000.00 240,000.00	150,000.00 250,000.00 54,000.00 54,000.00	59,400.00 59,400.00	65,340.00 65,340.00
2211101 2211103 2211200 2211201 2211300	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	240,000.00	150,000.00 250,000.00 54,000.00 54,000.00 500,000.00	59,400.00 59,400.00 550,000.00	65,340.00 65,340.00 605,000.00
2211101 2211103 2211200 2211201 2211300 2211310	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services	240,000.00 240,000.00 1,720,000.00	150,000.00 250,000.00 54,000.00 54,000.00	59,400.00 59,400.00	65,340.00 65,340.00
2211101 2211103 2211200 2211201 2211300 2211310	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and	240,000.00 240,000.00 1,720,000.00 1,720,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00	59,400.00 59,400.00 550,000.00 550,000.00	65,340.00 65,340.00 605,000.00 605,000.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services	240,000.00 240,000.00 1,720,000.00	150,000.00 250,000.00 54,000.00 54,000.00 500,000.00	59,400.00 59,400.00 550,000.00	65,340.00 65,340.00 605,000.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and	240,000.00 240,000.00 1,720,000.00 1,720,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00	59,400.00 59,400.00 550,000.00 550,000.00	65,340.00 65,340.00 605,000.00 605,000.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies	240,000.00 240,000.00 1,720,000.00 1,720,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00	59,400.00 59,400.00 550,000.00 550,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 -
2211101 2211103 2211200 2211201 2211300 2211310 2211399 2640400	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 4,960,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00	59,400.00 59,400.00 59,000.00 550,000.00 - 3,575,550.00 - 3,575,550.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399 2640400 2210300	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 - 4,960,000.00 912,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00 - 2,250,000.00	59,400.00 59,400.00 550,000.00 550,000.00 - 3,575,550.00 - 3,575,550.00 - 2,475,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399 2640400 2210300 2210301	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 - 4,960,000.00 912,000.00 672,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00 - 2,250,000.00 1,000,000.00	59,400.00 59,400.00 550,000.00 550,000.00 - 3,575,550.00 - 3,575,550.00 - 2,475,000.00 1,100,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00 1,210,000.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399 2640400 2210300 2210301 2210302	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 - 4,960,000.00 912,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00 - 2,250,000.00 1,000,000.00	59,400.00 59,400.00 59,400.00 550,000.00 550,000.00 - 3,575,550.00 - 3,575,550.00 - 2,475,000.00 1,100,000.00 275,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00 1,210,000.00 302,500.00
2211101 2211103 2211200 2211201 2211300 2211310 2211310 2211399 2640400 2210300 2210301 2210302 2210303	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 - 4,960,000.00 912,000.00 672,000.00 240,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00 - 3,500,500.00 1,000,000.00 1,000,000.00	59,400.00 59,400.00 550,000.00 550,000.00 3,575,550.00 3,575,550.00 2,475,000.00 1,100,000.00 1,100,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00 1,210,000.00 302,500.00 1,210,000.00
2211101 2211103 2211200 2211201 2211300 2211310 2211399 2640400 2210300 2210301 2210302 2210303 2211100	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 4,960,000.00 912,000.00 672,000.00 240,000.00 120,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - - - 3,500,500.00 2,250,000.00 1,000,000.00 1,000,000.00 350,000.00	59,400.00 59,400.00 550,000.00 550,000.00 3,575,550.00 3,575,550.00 2,475,000.00 1,100,000.00 275,000.00 1,100,000.00 385,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00 1,210,000.00 302,500.00 1,210,000.00 423,500.00
2211101 2211103 2211200 2211201 2211300 2211310 2211309 2640400 2210300 2210301 2210302 2210303 221100 2211101	General Office Supplies (papers, pencils, forms, Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Contracted Professional Services Other Operating Expenses - Oth (treatment and Total Use of Goods and services Other Current Transfers, Grants and Subsidies Kajiado Alcoholic Drinks Control Fund Total vote Sub Program 5.1 Sub Program 5.2: Disability Mainstreaming Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	240,000.00 240,000.00 1,720,000.00 1,720,000.00 4,960,000.00 - 4,960,000.00 912,000.00 672,000.00 240,000.00	150,000.00 250,000.00 54,000.00 500,000.00 500,000.00 - 3,500,500.00 - 3,500,500.00 - 3,500,500.00 1,000,000.00 1,000,000.00	59,400.00 59,400.00 550,000.00 550,000.00 3,575,550.00 3,575,550.00 2,475,000.00 1,100,000.00 1,100,000.00	65,340.00 65,340.00 605,000.00 605,000.00 - 3,933,105.00 - 3,933,105.00 2,722,500.00 1,210,000.00 302,500.00

2211201	Refined Fuels and Lubricants for Transport	100,000.00	100,000.00	110,000.00	121,000.00
	Routine Maintenance - Vehicles	720,000.00	300,000.00	330,000.00	363,000.00
	Maintenance Expenses - Motor Vehicles	720,000.00	300,000.00	330,000.00	363,000.00
	Total use of goods and services sub programme	1,852,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Other Capital Grants and Trans	-	10,000,000.00	11,000,000.00	12,100,000.00
	Micro finance Disability Fund programme	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total vote Sub Program 5.2	1,852,000.00	13,000,000.00	14,300,000.00	15,730,000.00
	Sub Program 5.3: Control of Alcohol and			-	
	Domestic Travel and Subsistence, and Other	2,120,000.00	1,623,000.00	1,785,300.00	1,963,830.00
	Travel Costs (airlines, bus, railway, mileage	1,040,000.00 680,000.00	1,223,000.00	1,345,300.00 440,000.00	1,479,830.00
	Accommodation - Domestic Travel Daily Subsistance Allowance	400,000.00	400,000.00	440,000.00	484,000.00
	Hospitality Supplies and Servi	400,000.00		-	
	Catering Services (receptions), Accommodation,	448,000.00			
	Specialised Materials and services	-	-	-	-
2211031	Specialised Materials - Other (treatment and	_	-	-	_
	Office and General Supplies and Services	435,006.00	883,000.00	971,300.00	1,068,430.00
	General Office Supplies (papers, pencils, forms,	435,006.00	883,000.00	971,300.00	1,068,430.00
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211200	Fuel Oil and Lubricants	600,000.00	-	-	-
	Refined Fuels and Lubricants for Transport	600,000.00	-	-	-
	Other Operating Expenses	500,000.00	-	-	-
	HIV AIDS Secretariat workplace Policy	-	-	-	-
2211399	Other Operating Expenses - Oth (treatment and	500,000.00	-	-	-
	Total Use of Goods and services	4,103,006.00	2,506,000.00	2,756,600.00	3,032,260.00
2640400	Other Current Transfers, Grants and Subsidies	-	10,000,000.00	11,000,000.00	12,100,000.00
	Kajiado Alcoholic Drinks Control Fund	- 4,103,006.00	10,000,000.00 12,506,000.00	11,000,000.00 13,756,600.00	12,100,000.00
	Total vote Sub Program 5.3 Sub Programme 3.4: Community Organisation	4,105,000.00	12,500,000.00	13,750,000.00	15,132,260.00
2210300	Domestic Travel and Subsistence, and Other		2,550,000.00	2,805,000.00	3,085,500.00
	Travel Costs (airlines, bus, railway, mileage		1,300,000.00	1,430,000.00	1,573,000.00
	Accommodation - Domestic Travel		250,000.00	275,000.00	302,500.00
	Daily Subsistance Allowance		1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services		250,000.00	275,000.00	302,500.00
	General Office Supplies (papers, pencils, forms,		250,000.00	275,000.00	302,500.00
	Fuel Oil and Lubricants		200,000.00	220,000.00	242,000.00
2211201	Refined Fuels and Lubricants for Transport		200,000.00	220,000.00	242,000.00
2211201			/	220,000.00 3,300,000.00	242,000.00 3,630,000.00
2211201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5	10,915,006.00	200,000.00 3,000,000.00 32,006,500.00	220,000.00 3,300,000.00 34,932,150.00	242,000.00 3,630,000.00 38,425,365.00
2211201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services	204,497,227.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15
2211201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST		200,000.00 3,000,000.00 32,006,500.00	220,000.00 3,300,000.00 34,932,150.00	242,000.00 3,630,000.00
2211201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT	204,497,227.00 699,299,349.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15
	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an	204,497,227.00 699,299,349.00 d Support Services	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44
2110100	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.83
2110100 2110117	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.83
2110100 2110117 2110200	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.83
2110100 2110117 2110200 2110202	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 -	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110202 2110300	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110202 2110300 2110301	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 -	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - - - - - - - - - - - - - - - - - - -
2110100 2110117 2110200 2110202 2110300 2110301 2110311	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - 92,006,260.00 51,796,260.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110300 2110301 2110311 2110314 2110320	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 5,500,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - 92,006,260.00 51,796,260.00 6,000,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 111,327,574.60 62,673,474.60 7,260,000.00
2110100 2110117 2110200 2110300 2110301 2110311 2110314 2110320 2110400	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Leave Allowance Telephone Allowance	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00 47,439,600.00 47,439,600.00 5,500,000.00 21,760,000.00 4,450,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00 51,796,260.00 6,000,000.00 27,760,000.00 6,450,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2 110300 2110300 2110311 2110314 2110320 2110400 2110405	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 5,500,000.00 21,760,000.00 4,450,000.00 120,000.00 120,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00 51,796,260.00 6,000,000.00 27,760,000.00 6,450,000.00 120,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 7,095,000.00 132,000.00 132,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 47,439,600.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - 92,006,260.00 51,796,260.00 6,000,000,00 27,760,000.00 6,450,000.00 120,000.00 48,500,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Vages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	204,497,227.00 699,299,349.00 699,299,349.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 47,439,600.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 41,500,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00 51,796,260.00 6,000,000 00 27,760,000.00 120,000.00 120,000.00 48,500,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Vages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 5,500,000.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 41,500,000.00 347,111,374.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00 51,796,260.00 6,000,000.00 27,760,000.00 120,000.00 120,000.00 48,500,000.00 48,500,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 442,548,969.50	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 111,327,574.66 62,673,474.60 7,260,000.00 33,589,600.00 7,804,500.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 486,803,866.45
2110100 2110117 2110200 2110202 2110300 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Vages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 347,111,374.00 2,700,000.00	200,000.00 3,000,000.00 32,006,500.00 330,871,852.00 821,896,601.00 261,690,985.00 261,690,985.00 - - 92,006,260.00 51,796,260.00 6,000,000.00 27,760,000.00 6,450,000.00 120,000.00 48,500,000.00 48,500,000.00 48,500,000.00 2,400,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 442,548,969.50 2,640,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 111,327,574.60 62,673,474.60 7,260,000.00 33,589,600.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 486,803,866.45 2,904,000.00
2110100 2110117 2110200 2110202 2110300 2110311 2110314 2110400 2110400 2110405 2710100 2710120 2210100	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 2,000,000.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 347,111,374.00 2,700,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 3,008,71,852.00 8,21,896,601.00 2,61,690,985.00 2,61,690,985.00 2,006,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000.00 2,7,760,000.00 2,7,760,000.00 1,20,000.00 1,20,000.00 4,8,500,000.00 4,8,500,000.00 2,000,000 2,000,000 2,000,000 0,000,00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 442,548,969.50 2,640,000.00 2,200,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 111,327,574.66 62,673,474.60 7,260,000.00 33,589,600.00 7,804,500.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 28,6803,866.45 2,904,000.00 2,420,000.00
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110405 2710100 2710100 2710120 2210100 2210101 2210102	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 2,000,000.00 47,439,600.00 47,439,600.00 21,760,000.00 4,450,000.00 120,000.00 41,500,000.00 41,500,000.00 347,111,374.00 2,700,000.00 600,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 3,008,71,852.00 8,21,896,601.00 2,61,690,985.00 2,61,690,985.00 2,006,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000.00 2,7,760,000.00 2,7,760,000.00 1,20,000,00 1,20,000,00 4,8,500,000.00 4,8,500,000.00 2,000,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 442,548,969.50 2,640,000.00 330,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 111,327,574.60 62,673,474.60 7,260,000.00 33,589,600.00 7,804,500.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 58,685,000.00 2,420,000.00 363,000.00
2110100 2110117 2110200 2110202 2110300 2110311 2110314 2110400 2110400 2110400 2110400 2710100 2710120 2210100 2210101 2210102	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 41,500,000.00 2,700,000.00 2,000,000.00 600,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 3,008,71,852.00 8,21,896,601.00 2,61,690,985.00 2,61,690,985.00 2,61,690,985.00 2,006,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000,00 2,7,760,000.00 2,7,760,000.00 1,20,000,00 1,20,000,00 48,500,000.00 48,500,000.00 48,500,000.00 2,000,000 2,000,000 0,000,00 300,000.00 100,000.00 0,000,00 0,000,00 0,000,00 0,000,00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 442,548,969.50 2,640,000.00 330,000.00 110,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 1111,327,574.66 62,673,474.60 7,260,000.00 33,589,600.00 7,804,500.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 58,685,000.00 2,420,000.00 363,000.00 121,000.00
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110405 2710100 2110405 2710100 2210100 2210101 2210102 2210103 2210200	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 41,500,000.00 41,500,000.00 41,500,000.00 2,000,000.00 2,000,000.00 600,000.00 100,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 3,008,71,852.00 8,21,896,601.00 2,61,690,985.00 2,61,690,985.00 2,006,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000.00 2,7,760,000.00 1,20,000.00 1,20,000.00 48,500,000.00 48,500,000.00 48,500,000.00 2,000,000.00 2,000,000.00 3,000,000 0,000,00 1,400,000.00 1,400,000.00 0,000,00 0,000,00 0,000,00 0,000,00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 53,350,000.00 2,200,000.00 30,000.00 110,000.00 1,540,000.00 1,540,000.00	242,000.00 3,630,000.0 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 - 1111,327,574.66 62,673,474.60 7,260,000.00 33,589,600.00 33,589,600.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 58,685,000.00 2,420,000.00 363,000.00 121,000.00 1,694,000.0
2110100 2110117 2110200 2110202 2110300 2110311 2110314 2110405 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210200 2210201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning and Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	204,497,227.00 699,299,349.00 699,299,349.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 41,500,000.00 41,500,000.00 41,500,000.00 2,000,000.00 2,000,000.00 600,000.00 4,100,000.00 2,000,000.00 2,000,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 8,21,896,601.00 2,61,690,985.00 2,61,690,985.00 2,61,690,985.00 2,006,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000.00 2,7,760,000.00 1,20,000.00 1,20,000.00 48,500,000.00 48,500,000.00 48,500,000.00 48,500,000.00 2,000,000 0,000,00 0,0	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 53,350,000.00 2,200,000.00 30,000.00 110,000.00 1,540,000.00 220,000.00	242,000.00 3,630,000.0 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.8 316,646,091.85 - 1111,327,574.6 62,673,474.60 7,260,000.00 33,589,600.00 145,200.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 58,685,000.00 28,685,000.00 145,200.00 145,200.00 145,200.00 145,200.00 145,200.00 145,200.00 145,200.00 145,200.00 121,000.00 121,000.00 14694,000.00 242,000.00 242,000.00 145,20
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110400 2710120 2210100 2210101 2210102 2210103 2210200 2210201	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone Internet Connections	204,497,227.00 699,299,349.00 699,299,349.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 47,439,600.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 41,500,000.00 347,111,374.00 2,700,000.00 600,000.00 100,000.00 4,100,000.00 2,000,000.00 1,800,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 8,000,000 2,006,260.00 5,1,796,260.00 5,1,796,260.00 5,1,796,260.00 6,000,000.00 2,7,760,000.00 1,20,000.00 1,20,000.00 48,500,000.00 48,500,000.00 48,500,000.00 300,000.00 300,000.00 1,400,000.00 1,400,000.00 200,000.00 500,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 2,200,000.00 30,000.00 110,000.00 1,540,000.00 220,000.00 550,000.00 550,000.00	242,000.00 3,630,000.0 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.8 316,646,091.8 316,646,091.8 - - 1111,327,574.6 62,673,474.60 7,260,000.00 33,589,600.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 2420,000.00 121,000.00 1694,000.00 242,000.00 605,000.00 1695,000.00 1605,000.00 100,000,000,000 100,000,000 100,000,000 100,000,000 100,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000,000 100,000,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000,000 100,000,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000,000 100,000,000,000 100,000,000,000,000 100,000,000,000,000,000 100,000,000,000,000,000,000,000,000,000
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110405 2710100 2110405 2710100 2210101 2210102 2210103 2210200 2210201 2210202	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone Internet Connections Courier & Postal Services	204,497,227.00 699,299,349.00 699,299,349.00 226,341,774.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 41,500,000.00 41,500,000.00 347,111,374.00 2,700,000.00 600,000.00 100,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00	200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,006,500.00 821,896,601.00 261,690,985.00 261,690,985.00 261,690,985.00 51,796,260.00 51,796,260.00 51,796,260.00 6,000,000.00 27,760,000.00 120,000.00 120,000.00 48,500,000.00 48,500,000.00 48,500,000.00 2,000,000 300,000.00 100,000.00 1,400,000.00 100,000.00 500,000.00 100,000.00	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 2,200,000.00 330,000.00 110,000.00 10,000.00 550,000.00 110,000.00 110,000.00 110,000.00 10,000	242,000.00 3,630,000.0 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.8 316,646,091.85 - - 111,327,574.6 62,673,474.60 7,260,000.00 33,589,600.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 58,685,000.00 2,420,000.00 363,000.00 121,000.00 605,000.00 121,000
2110100 2110117 2110200 2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110400 2710120 210100 2210101 2210102 2210201 2210202 2210203 2210207	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 47,439,600.00 21,760,000.00 120,000.00 120,000.00 41,500,000.00 347,111,374.00 2,700,000.00 347,111,374.00 2,700,000.00 100,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,000,000.00	200,000.00 3,000,000,00 3,000,000,00 3,000,000,0	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 2,200,000.00 330,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 10,0	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 316,646,091.85 (111,327,574.60 7,260,000.00 33,589,600.00 7,804,500.00 145,200.00 145,200.00 145,200.00 58,685,000.00 58,685,000.00 363,000.00 121,000.00
2110100 2110117 2110202 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210101 2210102 2210103 2210200 2210201 2210202 2210203 2210207 2210299	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Telephone Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity Communication, Supplies - Other (Budget)	204,497,227.00 699,299,349.00 d Support Services 226,341,774.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 120,000.00 120,000.00 120,000.00 41,500,000.00 347,111,374.00 2,700,000.00 347,111,374.00 2,700,000.00 100,000.00 1,800,000.00 1,800,000.00 1,000,000.00 1	200,000.00 3,000,000,00 3,000,000,00 3,000,000,0	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000,00 30,536,000.00 132,000.00 132,000.00 132,000.00 132,000.00 53,350,000.00 2,200,000.00 30,000.00 110,000.00 110,000.00 110,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 220,000.00 10,000.00	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85 316,646,091.85
2110100 2110117 2110200 2110300 2110301 2110311 2110311 2110314 2110320 2110400 2110400 2110400 2710120 2210100 2210101 2210102 2210200 2210201 2210202 2210203 2210207 2210299 2210300	Refined Fuels and Lubricants for Transport Total use of goods and services sub programme Total Recurrent Programme 5 Total use of goods and services TOTAL VOTE PUBLIC SERVICE, ADMINIST Finance, Economic Planning and ICT Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Basic Wages - Temporary Employees Casual/ Contractual Employees - Others Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas Communication, Supplies and Services Telephone Internet Connections Courier & Postal Services Purchase of Bandwidth Capacity	204,497,227.00 699,299,349.00 699,299,349.00 226,341,774.00 226,341,774.00 226,341,774.00 2,000,000.00 79,149,600.00 47,439,600.00 21,760,000.00 21,760,000.00 120,000.00 41,500,000.00 41,500,000.00 347,111,374.00 2,700,000.00 600,000.00 100,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,000,000.00	200,000.00 3,000,000,00 3,000,000,00 3,000,000,0	220,000.00 3,300,000.00 34,932,150.00 365,298,466.50 905,425,690.40 287,860,083.50 287,860,083.50 287,860,083.50 - 101,206,886.00 56,975,886.00 6,600,000.00 30,536,000.00 132,000.00 132,000.00 132,000.00 53,350,000.00 53,350,000.00 2,200,000.00 330,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 10,0	242,000.00 3,630,000.00 38,425,365.00 401,828,313.15 995,968,259.44 316,646,091.85 316,646,091.85

2210303 Daily Subsistance	Allowance	2,400,000.00	1,360,000.00	1,496,000.00	1,645,600.00
2210304 Sundry Items (e.g.		400,000.00	200,000.00	220,000.00	242,000.00
2210399 Domestic Travel a		200,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	ising and Information Supplies	10,650,000.00	5,950,000.00	6,545,000.00	7,199,500.00
2210502 Publishing & Print		8,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210503 Subscriptions to N		150,000.00	150,000.00	165,000.00	181,500.00
	reness and Publicity Campaigns	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210599 Printing, Advertisi 2210800 Hospitality Suppl		1,000,000.00 8,100,000.00	800,000.00 3,500,000.00	880,000.00 3,850,000.00	<u>968,000.00</u> 4,235,000.00
	(receptions), Accommodation,	5,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	es, Conferences and Seminars	1,600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809 Hospitality Supplie	es - other	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000 Specialised Mater		552,641.00	500,000.00	550,000.00	605,000.00
2211031 Specialised Materi		552,641.00	500,000.00	550,000.00	605,000.00
2211100 Office and Gener	ral Supplies and Services	1,750,000.00	1,750,000.00	1,925,000.00	2,117,500.00
	pplies (papers, pencils, forms,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	sories for Computers & Services	500,000.00	500,000.00	550,000.00	605,000.00
	nsing Materials, Supplies and	250,000.00	250,000.00	275,000.00	302,500.00
2211200 Fuel Oil and Lub		3,250,000.00	2,410,358.00	2,651,393.80	2,916,533.18
2211201 Refined Fuels and 2211299 Other fuels	Lubricants for Transport	2,550,000.00 700,000.00	1,910,358.00 500,000.00	2,101,393.80 550,000.00	2,311,533.18
2211299 Other Tuels 2211300 Other Operating	Exnenses	3,955,000.00	2,350,000.00	2,585,000.00	<u>605,000.00</u> 2,843,500.00
2211300 Other Operating 2211301 Bank Service Com		55.000.00	2,350,000.00	2,585,000.00	60,500.00
2211301 Bank Service Con 2211305 Contracted Guards		500,000.00	300,000.00	330,000.00	363,000.00
2211306 Membership Fees,		900,000.00	500,000.00	550,000.00	605,000.00
2211310 Contracted Profess		1,000,000.00	500,000.00	550,000.00	605,000.00
2211311 Contracted Techni		1,000,000.00	500,000.00	550,000.00	605,000.00
2211399 Other Operating E		500,000.00	500,000.00	550,000.00	605,000.00
2220100 Routine Mainten	ance - Vehicles	4,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220101 Maintenance Expe		3,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220105 Routine maintenar		1,000,000.00	500,000.00	550,000.00	605,000.00
2220200 Routine Mainten 2220205 Maintenance of Bu		2,000,000.00 2,000,000.00	1,760,000.00 960,000.00	1,936,000.00 1,056,000.00	2,129,600.00 1,161,600.00
2220203 Maintenance of Bt 2220299 Routine Maintenan		2,000,000.00	800,000.00	880,000.00	968,000.00
		51,457,641.00	30,180,358.00	33,198,393.80	36,518,233.18
Use of goods and		51.457.041.00	30,100,330.00		
Use of goods and 2420400 Other Creditors	services programme 1	51,457,041.00	82,435,820.00	90,679,402.00	99,747,342.20
Use of goods and 2420400 Other Creditors 2420499 Other Creditors - O		51,457,041.00	, ,		
2420400 Other Creditors 2420499 Other Creditors - 0 2640500 Other Capital Gr	Other (Budge rants and Trans	51,457,041.00	82,435,820.00	90,679,402.00	99,747,342.20 99,747,342.20
2420400Other Creditors2420499Other Creditors - C2640500Other Capital Gr2640599Other Capital gran	Other (Budge rants and Trans and transfers -(Kenya		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16
2420400 Other Creditors 2420499 Other Creditors - O 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent	Other (Budge rants and Trans nts and transfers -(Kenya t programme 1	-	82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Offic	Other (Budge rants and Trans nts and transfers -(Kenya t programme 1 ce Furniture and General		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00
2420400 Other Creditors 2420499 Other Creditors - O 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office	Other (Budge rants and Trans hts and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp	Other (Budge rants and Trans ants and transfers -(Kenya t programme 1 ce Furniture and General te Furniture and Fittings buters, Printers and other IT		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings puters, Printers and other IT ility Studies, Project		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 1,000,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibil 3111402 Pre-feasibility, Fea	Other (Budge rants and Trans ants and transfers -(Kenya t programme 1 ce Furniture and General te Furniture and Fittings buters, Printers and other IT		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 1,000,000.00 500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other reccurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibil 3111402 Pre-feasibility, Fea 3111403 Research	Other (Budge rants and Trans nts and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings puters, Printers and other IT ility Studies, Project asibility and Appraisal Studies		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 1,000,000.00 500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other reccurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibil 3111402 Pre-feasibility, Fea 3111403 Research	Other (Budge rants and Trans nts and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings puters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 1,000,000.00 500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent Other recurrent 3111000 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibil 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme Sub Programme	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings outers, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatio		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 800,000.00 800,000.00 1,000,000.00 500,000.00 500,000.00 2,600,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other reccurrent 3111000 Purchase of Office 3111002 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication,	Other (Budge rants and Trans ants and transfers -(Kenya t programme 1 c Furniture and General e Furniture and Fittings buters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatie Supplies and Services		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111402 Purchase of Comp 3111402 Research, Feasibil 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex,	Other (Budge rants and Trans ants and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings buters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatie Supplies and Services Facsimile and Mobile Phone		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 3,146,000.00 176,481,856.54 20,812,000.00 242,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111002 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio	Other (Budge rants and Trans ants and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings puters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatio Supplies and Services Facsimile and Mobile Phone ons		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 1,100,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00 13,200,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 242,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings uters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatio Supplies and Services Facsimile and Mobile Phone ons sting and maintenance		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 300,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00 12,000,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00 220,000.00 13,200,000.00 5,500,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 242,000.00 14,520,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos 2210300 Domestic Travel a	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings outers, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatio Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 200,000.00 145,852,774.00 17,200,000.00 200,000.00 12,000,000.00 5,000,000.00 3,500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00 13,200,000.00 5,500,000.00 3,850,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 1,210,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 242,000.00 14,520,000.00 6,050,000.00 4,235,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total vote Progra Sub Programme 2210200 Communication, 2210200 Internet Connectio 2210207 Website, email hos 2210300 Domestic Travel a 2210301 Travel Costs (airlin	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings uters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatio Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00 12,000,000.00 5,000,000.00 3,500,000.00 500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00 13,200,000.00 5,500,000.00 5,500,000.00 5,500,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 14,520,000.00 6,050,000.00 4,235,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos 2210300 Domestic Travel = 2210301 Travel Costs (airlin 2210302 Accommodation -	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings uuters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatie Supplies and Services Facsimile and Mobile Phone ns sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 12,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 550,000.00 550,000.00 250,000.00 160,438,051.40 - - - - - - - - - - - - - - - - - - -	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 14,520,000.00 6,050,000.00 4,235,000.00 6,05,000.00 1,210,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other reccurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos 2210300 Domestic Travel I 2210301 Travel Costs (airlii 2210302 Accommodation - 2210303 Daily Subsistance	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings outers, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatie Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel Allowance		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 800,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00 12,000,000.00 5,000,000.00 3,500,000.00 500,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 1,100,000.00 550,000.00 2,860,000.00 160,438,051.40 - 18,920,000.00 13,200,000.00 5,500,000.00 5,500,000.00 5,500,000.00	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 14,520,000.00 6,050,000.00 4,235,000.00
2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other reccurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos 2210300 Domestic Travel I 2210301 Travel Costs (airlii 2210302 Accommodation - 2210303 Daily Subsistance	Other (Budge rants and Trans ats and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings outers, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatie Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel Allowance ising and Information Supplies		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 500,000.00 500,000.00 2,600,000.00 145,852,774.00 17,200,000.00 200,000.00 5,000,000.00 5,000,000.00 3,500,000.00 1,000,000.00 2,000,000.00	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 550,000.00 550,000.00 250,000.00 160,438,051.40 	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 605,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 14,520,000.00 6,050,000.00 4,235,000.00 6,050,000.00 1,210,000.00 2,420,000.00
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2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Comp 3111400 Research, Feasibility, Fea 3111402 Pre-feasibility, Fea 3111403 Research Total acquisition Total vote Programe 2210200 Communication, 2210201 Telephone, Telex, 2210202 Internet Connectio 2210207 Website, email hos 2210200 Communication, 2210202 Internet Connectio 2210202 Internet Constance 2210301 Travel Costs (airlin 2210302 Accommodation - 2210303 Daily Subsistance 2210300 Publishing & Printt 2210800 Publishing & Committee 2210800 Accering Services 2210802 Boards, Committee 2210802 Boards, Committee 2211200 Refined Fuels and 2211201 <td>Other (Budge rants and Trans its and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings inters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatic Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel Allowance ising and Information Supplies ting Services lies and Servi (receptions), Accommodation, es, Conferences and Seminars oricants Lubricants for Transport -al Supplies and Services pplies (papers, pencils, forms, essories for Computers and</td> <td></td> <td>82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 500,000.00 500,000.00 2500,000.00 145,852,774.00 17,200,000.00 200,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2,000,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00</td> <td>90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40 </td> <td>99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 110,000.00 605,000.00 3,146,000.00 176,481,856.54 20,812,000.00 242,000.00 44,520,000.00 605,000.00 1,210,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00</td>	Other (Budge rants and Trans its and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings inters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatic Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel Allowance ising and Information Supplies ting Services lies and Servi (receptions), Accommodation, es, Conferences and Seminars oricants Lubricants for Transport -al Supplies and Services pplies (papers, pencils, forms, essories for Computers and		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 500,000.00 500,000.00 2500,000.00 145,852,774.00 17,200,000.00 200,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2,000,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00	90,679,402.00 90,679,402.00 33,700,255.60 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 880,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40 	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 110,000.00 605,000.00 3,146,000.00 176,481,856.54 20,812,000.00 242,000.00 44,520,000.00 605,000.00 1,210,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00
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 2420400 Other Creditors 2420499 Other Creditors - C 2640500 Other Capital Gr 2640599 Other Capital gran Other recurrent 3111000 Purchase of Office 3111001 Purchase of Office 3111002 Purchase of Office 3111002 Purchase of Office 3111400 Research, Feasibi 3111402 Pre-feasibility, Fea 3111403 Research Total vote Progra Sub Programme 2210200 Communication, 2210201 Telephone, Telex, 2210200 Internet Connection 2210207 Website, email hos 2210300 Domestic Travel a 2210301 Travel Costs (airlin 2210302 Accommodation - 2210303 Daily Subsistance 2210500 Printing , Advert 2210801 Catering Services 2210802 Boards, Committee 2211200 Fuel Oil and Lub 2211201 Refined Fuels and 221100 Supplies and Acce 2220100 Routine Maintenance Expe 	Other (Budge rants and Trans its and transfers -(Kenya t programme 1 ce Furniture and General e Furniture and Fittings inters, Printers and other IT ility Studies, Project asibility and Appraisal Studies of goods and services program am 1.1 1.2: Information, Communicatic Supplies and Services Facsimile and Mobile Phone ons sting and maintenance and Subsistence, and Other nes, bus, railway, mileage Domestic Travel Allowance ising and Information Supplies ting Services lies and Servi (receptions), Accommodation, es, Conferences and Seminars oricants Lubricants for Transport cal Supplies and Services pplies (papers, pencils, forms, essories for Computers and ance - Vehicles		82,435,820.00 82,435,820.00 30,636,596.00 30,636,596.00 113,072,416.00 1,600,000.00 800,000.00 500,000.00 500,000.00 2500,000.00 145,852,774.00 17,200,000.00 200,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2,000,000.00 2,000,000.00 200,0000	90,679,402.00 90,679,402.00 33,700,255.60 124,379,657.60 1,760,000.00 880,000.00 550,000.00 550,000.00 550,000.00 2,860,000.00 160,438,051.40 	99,747,342.20 99,747,342.20 37,070,281.16 37,070,281.16 136,817,623.36 1,936,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 968,000.00 605,000.00 3,146,000.00 176,481,856.54 - 20,812,000.00 242,000.00 44,520,000.00 242,000.00 <

	Total Programme 1	78,998,762.00	167,862,774.00	184,649,051.40	203,113,956.54
	Programme 2: Public Finance Management				
	Sub Programme 1: Budget Coordination and Ma				
	Utilities, Supplies and Services	310,000.00	300,000.00	330,000.00	363,000.00
	Electricity	200,000.00	200,000.00	220,000.00	242,000.00
	Water and Sewarage Charges	110,000.00	100,000.00	110,000.00	121,000.00
	Communication, Supplies and Services	270,000.00	200,000.00	220,000.00	242,000.00
	Telephone, Telex, Facsimile and Mobile Phone	150,000.00 120,000.00	100,000.00 100,000.00	110,000.00 110,000.00	121,000.00
	Communication, Supplies - Othe Domestic Travel and Subsistence, and Other	3,550,000.00	3,300,000.00	3,630,000.00	<u>121,000.00</u> 3,993,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210301	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,000,000.00	1,000,000.00	1.100.000.00	1,210,000.00
	Domestic Travel and Subs Others	550,000.00	300,000.00	330,000.00	363,000.00
	Printing , Advertising and Information Supplies	3,050,000.00	1,900,000.00	2,090,000.00	2,299,000.00
	Publishing & Printing Services	1,000,000.00	500,000.00	550,000.00	605,000.00
	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Printing Advertising, other	550,000.00	400,000.00	440,000.00	484,000.00
2210600	Rentals of Produced Assets	1,000,000.00	800,000.00	880,000.00	665,500.00
	Hire of Transport, Equipment	1,000,000.00	800,000.00	880,000.00	665,500.00
	Training Expenses	700,000.00	500,000.00	550,000.00	605,000.00
2210701		700,000.00	500,000.00	550,000.00	605,000.00
	Hospitality Supplies and Servi	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Catering Services (receptions), Accommodation,	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Boards, Committees, Conferences and Seminars	1,000,000.00	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	850,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	General Office Supplies (papers, pencils, forms,	400,000.00 450,000.00	500,000.00 500,000.00	550,000.00 550,000.00	605,000.00
	Supplies & Accessories for Computers & Services Fuel Oil and Lubricants	550,000.00	500,000.00	550,000.00	605,000.00 605,000.00
	Refined Fuels and Lubricants for Transport	550,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	Research, Feasibility Studies, Project	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Pre-feasibility, Feasibility and Appraisal Studies	500,000.00	500,000.00	550,000.00	605,000.00
3111403		1,500,000.00	500,000.00	550,000.00	605,000.00
	Total vote Sub Program 1	15,280,000.00	11,500,000.00	12,650,000.00	13,612,500.00
	Sub Programme 2: Accounting Services				
2210100	Utilities, Supplies and Services	242,000.00	220,000.00	242,000.00	266,200.00
2210101	Electricity	110,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and Sewarage Charges	132,000.00	120,000.00	132,000.00	145,200.00
	Communication, Supplies and Services	220,000.00	170,000.00	187,000.00	205,700.00
	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	100,000.00	110,000.00	121,000.00
	Internet Connections	55,000.00	50,000.00	55,000.00	60,500.00
	Communication, Supplies - Othe	55,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other	4,500,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	800,000.00	880,000.00	968,000.00
	Accommodation - Domestic Travel	1,000,000.00	800,000.00	880,000.00	968,000.00
	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000.00 500,000.00	1,000,000.00 300,000.00	1,100,000.00 330,000.00	1,210,000.00 363,000.00
	Printing , Advertising and Information Supplies	2,450,000.00	1,070,000.00	1,177,000.00	<u> </u>
	Publishing & Printing Services	1,485,000.00	120,000.00	132,000.00	
	Subscriptions to Newspapers, Magazines and	1,485,000.00	150,000.00	165,000.00	<u>145,200.00</u> 181,500.00
	Advertising, Awareness and Publicity Campaigns	800.000.00	800.000.00	880,000.00	968,000.00
	Training Expenses	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210701		1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Production and Printing of Training Materials	1,000,000.00	500,000.00	550,000.00	605,000.00
	Hospitality Supplies and Servi	1,500,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	Catering Services (receptions), Accommodation,	1,000,000.00	800,000.00	880,000.00	968,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	950,000.00	750,000.00	825,000.00	907,500.00
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	400,000.00	440,000.00	484,000.00
	Supplies & Accessories for Computers & Services	400,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	800,000.00	880,000.00	968,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	880,000.00	968,000.00
		1 200 000 00	1,100,000.00	1,210,000.00	1,331,000.00
2211300	Other Operating Expenses	1,200,000.00	, ,	, ,	
2211300 2211306	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.00
2211300 2211306 2211310	Membership Fees, Dues and Subscriptions to Contracted Professional Services	200,000.00 500,000.00	200,000.00 500,000.00	220,000.00 550,000.00	605,000.00
2211300 2211306 2211310 2211322	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	

	Maintenance Expenses - Motor Vehicles	500,000.00	400,000.00	440,000.00	484,000.00
	Use of goods and services	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.0
	Total vote Sub Program 2	14,562,000.00	10,210,000.00	11,231,000.00	12,354,100.00
	Sub Programme 3: Supply Chain Management Utilities, Supplies and Services	165,000.00	150,000.00	165,000.00	181,500.00
	Water and Sewarage Charges	110,000.00	100,000.00	110,000.00	121,000.00
	Utilities, Supplies- Other	55.000.00	50,000.00	55,000.00	60,500.00
	Communication, Supplies and Services	121,000.00	100,000.00	110,000.00	121,000.0
2210201	Telephone, Telex, Facsimile and Mobile Phone	66,000.00	50,000.00	55,000.00	60,500.00
	Internet Connections	33,000.00	30,000.00	33,000.00	36,300.00
	Courier & Postal Services	22,000.00	20,000.00	22,000.00	24,200.00
	Domestic Travel and Subsistence, and Other	7,310,000.00	3,890,000.00	4,279,000.00	4,706,900.0
2210301	Travel Costs (airlines, bus, railway, mileage	3,500,000.00	1,290,000.00	1,419,000.00	1,560,900.00
	Accommodation - Domestic Travel	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis, etc?)	2,000,000.00 110,000.00	1,500,000.00	1,650,000.00 110,000.00	1,815,000.0
	Printing , Advertising and Information Supplies	2,700,000.00	2,500,000.00	2,750,000.00	3,025,000.
	Publishing & Printing Services	1,100,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Subscriptions to Newspapers, Magazines and	100,000.00	100,000.00	110,000.00	121,000.0
	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
2210599	Printing, Advertising - Other	500,000.00	400,000.00	440,000.00	484,000.00
	Hospitality Supplies and Servi	2,980,000.00	1,900,000.00	2,090,000.00	2,299,000.0
	Catering Services (receptions), Accommodation,	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.0
	Board Allowance	480,000.00	400,000.00	440,000.00	484,000.0
	Insurance Costs	43,000,000.00	17,500,000.00	19,250,000.00	21,175,000.0
	Group Personal Insurance	5,000,000.00 2,500.000.00	1,000,000.00	1,100,000.00	1,210,000.0
2210902	Building Insurance Plant, Equipment and Machinery Insurance	2,500,000.00	1,000,000.00	1,100,000.00 16,500,000.00	1,210,000.0
	Insurance for cash	500,000.00	500,000.00	550,000.00	605,000.0
	Office and General Supplies and Services	755,000.00	650,000.00	715,000.00	786,500.0
	General Office Supplies (papers, pencils, forms,	500,000.00	400,000.00	440,000.00	484,000.0
	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.0
	Sanitary and Cleaning Materials, Supplies and	55,000.00	50,000.00	55,000.00	60,500.0
2211200	Fuel Oil and Lubricants	1,000,000.00	800,000.00	880,000.00	968,000.0
	Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	880,000.00	968,000.0
	Other Operating Expenses	700,000.00	600,000.00	660,000.00	726,000.0
	Membership Fees, Dues and Subscriptions to	200,000.00	200,000.00	220,000.00	242,000.0
	Contracted Technical Services	500,000.00	400,000.00	440,000.00	484,000.0
	Routine Maintenance - Vehicles	500,000.00 500,000.00	400,000.00 400,000.00	440,000.00 440,000.00	484,000.0
	Maintenance Expenses - Motor Vehicles Use of goods and services Sub programme 3	59,231,000.00	28,490,000.00	31,339,000.00	484,000.0 34,472,900.0
	Sub Programme 4: Internal Audit	55,251,000.00	20,490,000.00	51,559,000.00	54,472,900.
	Utilities, Supplies and Services	220,000.00	150,000.00	165,000.00	181,500.0
	Electricity	110,000.00	100,000.00	110,000.00	121,000.0
2210102	Water and Sewarage Charges	110,000.00	50,000.00	55,000.00	60,500.0
	Communication, Supplies and Services	127,000.00	100,000.00	110,000.00	121,000.
	Telephone, Telex, Facsimile and Mobile Phone	77,000.00	50,000.00	55,000.00	60,500.0
	Internet Connections	50,000.00	50,000.00	55,000.00	60,500.0
	Domestic Travel and Subsistence, and Other	6,000,000.00	3,500,000.00	3,850,000.00	4,235,000.
	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Accommodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Daily Subsistance Allowance	2,500,000.00 100,000.00	1,500,000.00 100,000.00	1,650,000.00 110,000.00	1,815,000.0
	Printing , Advertising and Information Supplies Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.0 121,000.0
	Hospitality Supplies and Servi	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.0
	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.0
	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	Board Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
2211100	Office and General Supplies and Services	650,000.00	450,000.00	495,000.00	544,500.
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	200,000.00	220,000.00	242,000.0
2211102	Supplies & Accessories for Computers & Services	300,000.00	200,000.00	220,000.00	242,000.0
	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.0
	Fuel Oil and Lubricants	1,000,000.00	500,000.00	550,000.00	605,000.0
	Refined Fuels and Lubricants for Transport	1,000,000.00	500,000.00	550,000.00	605,000.0
	Other Operating Expenses	200,000.00	50,000.00	55,000.00	60,500.0
	Membership Fees, Dues and Subscriptions to Routine Maintenance - Vehicles	200,000.00 500,000.00	50,000.00 250,000.00	55,000.00 275,000.00	60,500.0 302,500.0
2220100	Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	500,000.00	250,000.00	275,000.00	302,500.0
2220101	Maintenance Expenses - Motor Vehicles				

	rchase of Office Furniture and General	500,000.00	-	-	
	rchase of Office Furniture and Fittings	500,000.00 500,000.00	-	-	
	tal acquisition of goods and services Sub tal vote Sub Program 4	11,797,000.00	7,600,000.00	8,360,000.00	9,196,000.0
	b Programme 5: Revenue Collection	11,77,000.00	7,000,000.00	0,500,000.00	,170,000.0
	ilities, Supplies and Services	110,000.00	100,000.00	110,000.00	121,000.0
	ater and Sewarage Charges	110,000.00	100,000.00	110,000.00	121,000.0
	mmunication, Supplies and Services	2,610,000.00	1,600,000.00	1,760,000.00	1,936,000.0
	lephone, Telex, Facsimile and Mobile Phone	110,000.00	100,000.00	110,000.00	121,000.0
	ernet Connections	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	mmunication, Supplies - Othe	500,000.00	500,000.00 2,700,000.00	550,000.00	605,000.0
	mestic Travel and Subsistence, and Other avel Costs (airlines, bus, railway, mileage	8,642,454.00 2,318,434.00	1,000,000.00	2,970,000.00 1,100,000.00	3,267,000. 1,210,000.0
	commodation - Domestic Travel	2,400,000.00	800,000.00	880,000.00	968,000.0
	ily Subsistance Allowance	2,274,020.00	800,000.00	880,000.00	968,000.0
	ndry Items (e.g. airport tax, taxis, etc?)	1,650,000.00	100,000.00	110,000.00	121,000.0
	inting , Advertising and Information Supplies	3,000,000.00	3,633,094.00	3,996,403.40	4,396,043.
	blishing & Printing Services	1,500,000.00	2,133,094.00	2,346,403.40	2,581,043.7
	vertising, Awareness and Publicity Campaigns	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.0
	ospitality Supplies and Servi	1,000,000.00	200,000.00	220,000.00	242,000.
	tering Services (receptions), Accommodation, ards, Committees, Conferences and Seminars	1,000,000.00	200,000.00	220,000.00	242,000.0
	fice and General Supplies and Services	3,050,000.00	1,700,000.00	1,870,000.00	2,057,000.
	neral Office Supplies (papers, pencils, forms,	1,500,000.00	800,000.00	880,000.00	968.000.0
	pplies & Accessories for Computers & Services	1,500,000.00	800,000.00	880,000.00	968,000.0
	nitary and Cleaning Materials, Supplies and	50,000.00	100,000.00	110,000.00	121,000.0
	el Oil and Lubricants	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.
	fined Fuels and Lubricants for Transport	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.0
	her Operating Expenses	200,000.00	-	-	
	nding of Records	200,000.00	-	-	-
	aintenance Expenses - Motor Vehicles e of goods and services Sub programme 7	2,000,000.00 23,612,454.00	2,000,000.00 12,433,094.00	2,200,000.00 13,676,403.40	2,420,000.0 15,044,043.7
	rchase of Office Furniture and General	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	rchase of Office Furniture and Fittings	500,000.00	500,000.00	550,000.00	605,000.0
	rchase of Computers, Printers and other IT	500,000.00	500,000.00	550,000.00	605,000.0
	tal acquisition of goods and services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	tal vote Sub Program 5	24,612,454.00	13,433,094.00	14,776,403.40	16,254,043.7
	: Economic Policy Coordination				
	b Programme 1: Economic Planning	250 000 00	200,000.00	220.000.00	242.000
	mmunication, Supplies and Services lephone, Telex, Facsimile and Mobile Phone	250,000.00 150,000.00	100,000.00	220,000.00 110,000.00	242,000 121,000.0
	ernet Connections	100,000.00	100,000.00	110,000.00	121,000.0
	mestic Travel and Subsistence, and Other	5,500,000.00	2,800,000.00	3,080,000.00	3,388,000
	avel Costs (airlines, bus, railway, mileage	1,000,000.00	800,000.00	880,000.00	968,000.0
2210302 Acc	commodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.0
2210303 Dai	ily Subsistance Allowance	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000.0
	inting , Advertising and Information Supplies	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000
	blishing & Printing Services	1,000,000.00	500,000.00	550,000.00	605,000.0
	el Oil and Lubricants	1,500,000.00	500,000.00	550,000.00	605,000.0
	ospitality Supplies and Servi tering Services (receptions), Accommodation,	2,500,000.00 1,000,000.00	1,600,000.00 800,000.00	1,760,000.00 880,000.00	1,936,000. 968,000.0
2210801 Cal	ards, Committees, Conferences and Seminars	1,500,000.00	800,000.00	880,000.00	968,000.
	fice and General Supplies and Services	725,973.00	700,000.00	770,000.00	<u>847,000</u>
	neral Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.0
	pplies & Accessories for Computers & Services	225,973.00	200,000.00	220,000.00	242,000.
2211200 Fu	el Oil and Lubricants	800,000.00	500,000.00	550,000.00	605,000.
	fined Fuels and Lubricants for Transport	800,000.00	500,000.00	550,000.00	605,000.
	her Operating Expenses	1,000,000.00	500,000.00	550,000.00	605,000.
	ntracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.
	e of goods and services sub programme 1	13,275,973.00	7,300,000.00	8,030,000.00	8,833,000
	search, Feasibility Studies, Project e-feasibility, Feasibility and Appraisal Studies	1,700,000.00 1,000,000.00	1,000,000.00 500,000.00	1,100,000.00 550,000.00	1,210,000. 605,000.
3111401 Pre		700,000.00	500,000.00	550,000.00	605,000.
	tal acquisition of goods and services Sub	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.
	tal vote Sub Program 1	14,975,973.00	8,300,000.00	9,130,000.00	10,043,000.
	b Programme 2: Monitoring and Evaluation	, ,	, ,	, ,	
	ilities, Supplies and Services	198,000.00	101,000.00	111,100.00	122,210
2210101 Ele	ectricity	110,000.00	51,000.00	56,100.00	61,710.0
	ater and Sewarage Charges	88,000.00	50,000.00	55,000.00	60,500.0
	ommunication, Supplies and Services	267,919.00	170,000.00	187,000.00	205,700

2210201 T	Felephone, Telex, Facsimile and Mobile Phone	100,000.00	70,000.00	77,000.00	84,700.00
2210202 II	Internet Connections	167,919.00	100,000.00	110,000.00	121,000.00
	Domestic Travel and Subsistence, and Other	5,000,000.00	2,800,000.00	3,080,000.00	3,388,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	800,000.00	880,000.00	968,000.00
	Accommodation - Domestic Travel	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Printing, Advertising and Information Supplies	1,610,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Publishing & Printing Services	1,500,000.00	500,000.00	550,000.00	605,000.00
	Advertising, Awareness and Publicity Campaigns Fraining Expenses	110,000.00 1,000,000.00	500,000.00 500,000.00	550,000.00 550,000.00	605,000.00 605,000.00
2210700 T 2210701 T		1,000,000.00	500,000.00	550.000.00	605,000.00
	Hospitality Supplies and Servi	1,800,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	Catering Services (receptions), Accommodation,	1,000,000.00	800.000.00	880.000.00	968,000.00
	Boards, Committees, Conferences and Seminars	800,000.00	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	780,000.00	730,000.00	803,000.00	883,300.00
	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.00
2211102 S	Supplies & Accessories for Computers & Services	250,000.00	200,000.00	220,000.00	242,000.00
2211103 S	Sanitary and Cleaning Materials, Supplies and	30,000.00	30,000.00	33,000.00	36,300.00
	Fuel Oil and Lubricants	1,500,000.00	800,000.00	880,000.00	968,000.00
	Refined Fuels and Lubricants for Transport	1,500,000.00	800,000.00	880,000.00	968,000.00
2211300 C	Other Operating Expenses	1,050,000.00	550,000.00	605,000.00	665,500.00
	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
	Contracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	1,500,000.00	370,000.00	407,000.00	447,700.00
	Maintenance Expenses - Motor Vehicles	1,500,000.00	370,000.00	407,000.00	447,700.00
	Use of goods and services Sub programme 2	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00
	Fotal vote Sub Program 2	14,705,919.00	8,321,000.00	9,153,100.00	10,068,410.00
	Total Vote Programme 2	155,164,346.00	87,854,094.00	96,639,503.40	106,000,953.74
	Fotal use of Goods and Services FOTAL VOTE FINANCE, ECONOMIC	234,163,108.00 581,274,482.00	255,716,868.00 658,034,113.00	281,288,554.80 723,837,524.30	<u>309,114,910.28</u> 795,918,776.73
	Lands, Physical Planning and Urban Developmen		056,054,115.00	123,031,324.30	795,916,770.75
	Program 1: General Administration, Planning and				
	Basic Salaries - Permanent Employees	38,226,788.00	61,838,639.00	64,336,190.00	64,336,190.00
	Basic Salaries County Executive Service	38,226,788.00	50,838,639.00	32,168,095.00	32,168,095.00
	Basic Salaries -recruitment of technical staff	-	11,000,000.00	32,168,095.00	32,168,095.00
	Basic Wages - Temporary Employees	480,000.00	-	480,000.00	480,000.00
	Casual Labour - Others	480,000.00	-	480,000.00	480,000.00
2110300 P	Personal Allowances paid as part of Salary	12,375,429.00	16,609,800.00	18,270,780.00	20,097,858.00
2110301 H	House Allowance	6,884,100.00	9,919,800.00	10,911,780.00	12,002,958.00
2110311 T	Transfer Allowance	450,000.00	500,000.00	550,000.00	605,000.00
	Fransport Allowance	4,523,916.00	5,540,000.00	6,094,000.00	6,703,400.00
	Leave Allowance	517,413.00	650,000.00	715,000.00	786,500.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100 G	Government Pension and Retirement Benefits	8,640,000.00	9,500,000.00	10,450,000.00	11,495,000.00
2710120 C	Govt. Pension and Retire - Oth	8,640,000.00	9,500,000.00	10,450,000.00	11,495,000.00
	Fotal Compensation	59,362,217.00	88,068,439.00 580,000.00	93,188,970.00	<u>96,074,248.00</u> 701,800.00
	Utilities, Supplies and Services	580,000.00 330,000.00	,	638,000.00 363,000.00	399,300.00
2210101 E	Water and Sewarage Charges	250,000.00	330,000.00 250,000.00	275,000.00	399,500.00
	Communication, Supplies and Services	100,000.00	100,000.00	110,000.00	121,000.00
	Telephone, Telex, Facsimile and Mobile Phone	100.000.00	100,000.00	110,000.00	121,000.00
	Courier & Postal Services	-		-	
2210300 T	Domestic Travel and Subsistence, and Other	2,800,000.00	3,178,557.00	3,496,412.70	3,846,053.97
	Travel Costs (airlines, bus, railway, mileage	650,000.00	1,028,557.00	1,131,412.70	1,244,553.97
	Accommodation - Domestic Travel	750,000.00	750,000.00	825,000.00	907,500.00
	Daily Subsistance Allowance	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Printing , Advertising and Information Supplies	455,000.00	455,000.00	500,500.00	550,550.00
	Publishing & Printing Services	300,000.00	300,000.00	330,000.00	363,000.00
2210502 P		55,000.00	55,000.00	60,500.00	66,550.00
2210503 S	Subscriptions to Newspapers, Magazines and	55,000.00			
2210503 S 2210504 A	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	110,000.00	121,000.00
2210503 S 2210504 A 2210800 H	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi	100,000.00 1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210503 S 2210504 A 2210800 H 2210801 C	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	100,000.00 1,100,000.00 500,000.00	,	,	1,331,000.00 605,000.00
2210503 S 2210504 A 2210800 H 2210801 C 2210802 B	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	100,000.00 1,100,000.00 500,000.00 600,000.00	1,100,000.00 500,000.00 600,000.00	1,210,000.00 550,000.00 660,000.00	1,331,000.00 605,000.00 726,000.00
2210503 S 2210504 A 2210800 E 2210801 C 2210802 B 2211000 S	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp	100,000.00 1,100,000.00 500,000.00 600,000.00 5,000.00	1,100,000.00 500,000.00 600,000.00 5,000.00	1,210,000.00 550,000.00 660,000.00 5,500.00	1,331,000.00 605,000.00 726,000.00 6,050.00
2210503 S 2210504 A 2210800 E 2210801 C 2210802 B 2210802 B 2211000 S 2211031 S	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other	100,000.00 1,100,000.00 500,000.00 600,000.00	1,100,000.00 500,000.00 600,000.00	1,210,000.00 550,000.00 660,000.00	1,331,000.00 605,000.00 726,000.00
2210503 S 2210504 A 2210800 E 2210801 C 2210802 B 2210802 B 2211000 S 2211031 S 2211016 P	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Purchase uniforms and clothing - staff	100,000.00 1,100,000.00 500,000.00 600,000.00 5,000.00 -	1,100,000.00 500,000.00 600,000.00 5,000.00 -	1,210,000.00 550,000.00 660,000.00 5,500.00 5,500.00	1,331,000.00 605,000.00 726,000.00 6,050.00 6,050.00
2210503 S 2210504 A 2210800 E 2210801 C 2210802 B 2210802 B 2211000 S 2211031 S 2211016 P 2211100 C	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Purchase uniforms and clothing - staff Office and General Supplies and Services	100,000.00 1,100,000.00 500,000.00 600,000.00 5,000.00 5,000.00 - 605,000.00	1,100,000.00 500,000.00 600,000.00 5,000.00 5,000.00 - 1,025,290.00	1,210,000.00 550,000.00 660,000.00 5,500.00 5,500.00 - 1,127,819.00	6,050.00 6,050.00 - 1,240,600.90
2210503 S 2210504 A 2210800 E 2210801 C 2210802 B 2210802 B 2211000 S 2211031 S 2211016 P 2211100 C 2211101 C	Advertising, Awareness and Publicity Campaigns Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Specialised Materials and Supp Specialised Materials - Other Purchase uniforms and clothing - staff	100,000.00 1,100,000.00 500,000.00 600,000.00 5,000.00 -	1,100,000.00 500,000.00 600,000.00 5,000.00 -	1,210,000.00 550,000.00 660,000.00 5,500.00 5,500.00	1,331,000.00 605,000.00 726,000.00 6,050.00 6,050.00

	Sanitary and Cleansing Materials, Supplies and	55,000.00	55,000.00	60,500.00	66,550.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	5,000.00	5,000.00	5,500.00	6,050.00
2211399	Other Operating Expenses - Oth	5,000.00	5,000.00	5,500.00	6,050.00
	Routine Maintenance - Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
	Total Use of goods and services programme 1	7,930,000.00	8,248,847.00	9,553,731.70	10,461,104.87
	Other recurrent program 1	-	-	-	-
	Total vote Program 1	7,930,000.00	8,248,847.00	9,553,731.70	10,461,104.87
	Programme 2: Land Policy and Planning				
	Sub Programme 2.1: Physical Planning				
	Domestic Travel and Subsistence, and Other	4,400,000.00	6,050,000.00	6,655,000.00	7,320,500.00
	Travel Costs (airlines, bus, railway, mileage	1,200,000.00	2,050,000.00	2,255,000.00	2,480,500.00
	Accommodation - Domestic Travel	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Printing, Advertising and Information Supplies	500,000.00	450,000.00	495,000.00	544,500.00
	Publishing & Printing Services	300,000.00	250,000.00	275,000.00	302,500.00
	Advertising, Awareness and Publicity Campaigns	200,000.00	200,000.00	220,000.00	242,000.00
2211000	Specialised Materials and Supp	700,000.00	432,700.00	475,970.00	523,567.00
	Specialised Materials - Other	700,000.00	432,700.00	475,970.00	523,567.00
	Office and General Supplies and Services	802,000.00	602,000.00	662,200.00	728,420.00
	General Office Supplies (papers, pencils, forms,	600,000.00	400,000.00	440,000.00	484,000.00
	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
	Sanitary and Cleansing Materials, Supplies and	2,000.00	2,000.00	2,200.00	2,420.00
	Fuel Oil and Lubricants	500,000.00	450,000.00	495,000.00	544,500.00
	Refined Fuels and Lubricants for Transport	500,000.00	450,000.00	495,000.00	544,500.00
2211300	Other Operating Expenses	5,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Other operating expenses-Oth	5,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Routine Maintenance - Vehicles	700,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	500,000.00	550,000.00	605,000.00
	Total Use of goods and services sub programme	7,607,000.00	9,484,700.00	10,433,170.00	11,476,487.00
	Total vote Sub Program 2.1	7,607,000.00	9,484,700.00	10,433,170.00	11,476,487.00
	Sub Programme 2.2: Lands Survey and Mapping			-	
	Domestic Travel and Subsistence, and Other	2,900,000.00	4,250,000.00	4,675,000.00	5,142,500.00
	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,250,000.00	1,375,000.00	1,512,500.00
	Accommodation - Domestic Travel	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	1,700,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211000		300 000 00	150 000 00	165 000 00	101 500 00
0011021	Specialised Materials and Supp	200,000.00	150,000.00	165,000.00	181,500.00
2211031	Specialised Materials - Other	200,000.00	150,000.00	165,000.00	181,500.00
2211031 2210500	Specialised Materials - Other Printing , Advertising and Information Supplies	200,000.00 320,000.00	150,000.00 270,000.00	165,000.00 297,000.00	181,500.00 326,700.0
2211031 2210500 2210502	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services	200,000.00 320,000.00 110,000.00	150,000.00 270,000.00 110,000.00	165,000.00 297,000.00 121,000.00	181,500.00 326,700.00 133,100.00
2211031 2210500 2210502 2210504	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns	200,000.00 320,000.00 110,000.00 210,000.00	150,000.00 270,000.00 110,000.00 160,000.00	165,000.00 297,000.00 121,000.00 176,000.00	181,500.00 326,700.00 133,100.00 193,600.00
2211031 2210500 2210502 2210504 2211100	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00
2211031 2210500 2210502 2210504 2211100 2211101	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 -	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 -	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 - 450,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 - 400,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 450,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 - 400,000.00 400,000.00	165,000.00 297,000.00 121,000.00 176,000.00 330,000.00 220,000.00 - 440,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 484,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 - 450,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 - 400,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211201	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 4,570,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 200,000.00 - 400,000.00 5,570,000.00	165,000.00 297,000.00 121,000.00 176,000.00 330,000.00 220,000.00 - 440,000.00 440,000.00 6,127,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 484,000.00 6,739,700.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211201 2211201 2211201	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 4,570,000.00 1,600,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00	165,000.00 297,000.00 121,000.00 176,000.00 330,000.00 220,000.00 - 440,000.00 6,127,000.00 - 3,685,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 6,739,700.00 4,053,500.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211102 2211200 2211200 2211201 2210300 2210301	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 4,570,000.00 1,600,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00	165,000.00 297,000.00 121,000.00 176,000.00 330,000.00 220,000.00 - 440,000.00 440,000.00 6,127,000.00 - 3,685,000.00 1,265,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 6,739,700.00 4,053,500.00 1,391,500.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211201 2210300 2210301 2210302	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 	165,000.00 297,000.00 121,000.00 176,000.00 330,000.00 220,000.00 - 440,000.00 440,000.00 6,127,000.00 - 3,685,000.00 1,265,000.00 1,100,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 6,739,700.00 4,053,500.00 1,391,500.00 1,210,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211200 2210300 2210301 2210302 2210303	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 4,600,000.00 400,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 220,000.00 220,000.00 440,000.00 6,127,000.00 1,265,000.00 1,100,000.00 1,320,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 6,739,700.00 4,053,500.00 1,391,500.00 1,210,000.00 1,452,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211201 2210300 2210301 2210303 2210303 221000	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 4,600,000.00 400,000.00 200,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00 200,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00 6,127,000.00 1,265,000.00 1,320,000.00 220,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 6,739,700.00 1,391,500.00 1,210,000.00 1,452,000.00 242,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2211201 2210300 2210301 2210302 2210303 2211000 2211031	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 4,570,000.00 400,000.00 200,000.00 200,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00 200,000.00 200,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 220,000.00 - 440,000.00 6,127,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 6,739,700.00 1,391,500.00 1,210,000.00 1,452,000.00 242,000.00 242,000.00
2211031 2210500 2210502 2210504 221100 2211101 2211102 2211103 2211200 2211201 2210300 2210301 2210302 2210303 2211000 221101 2211100	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services	200,000.00 320,000.00 110,000.00 210,000.00 700,000.00 500,000.00 200,000.00 450,000.00 450,000.00 4,570,000.00 4,570,000.00 4,600,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00 200,000.00 200,000.00 200,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 6,739,700.00 1,391,500.00 1,391,500.00 1,452,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 244,4200.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2210300 2210301 2210302 2210303 2211000 221101	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 400,000.00 200,000.00 300,000.00 200,000.00 300,000,0000.00 300,000.00 300,000.00 300,000.00 300,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 200,000.00 - 400,000.00 5,570,000.00 1,150,000.00 1,200,000.00 1,200,000.00 200,000.00 200,000.00 200,000.00 1,685,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 220,000.00 - 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00 1,853,500.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 484,000.00 6,739,700.00 1,391,500.00 1,210,000.00 1,452,000.00 242,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211103 2211103 2211200 2210300 2210301 2210302 2210303 2210303 2211000 221101 2211101 2211101	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 4,570,000.00 4,570,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 300,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00 200,000.00 200,000.00 200,000.00 1,685,000.00 3,00,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00 1,853,500.00 330,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 484,000.00 6,739,700.00 1,391,500.00 1,210,000.00 1,452,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 242,000.00 2,444,200.00 2,038,850.00 363,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211103 2211103 2211200 2210300 2210301 2210302 2210303 2210303 2211000 2211010 2211101 2211102	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 300,000.00 35,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 200,000.00 - 400,000.00 5,570,000.00 3,350,000.00 1,150,000.00 1,200,000.00 1,200,000.00 200,000.00 200,000.00 1,685,000.00 300,000.00 35,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 440,000.00 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00 1,853,500.00 330,000.00 38,500.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 484,000.00 6,739,700.00 1,391,500.00 1,391,500.00 1,452,000.00 242,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2210300 2210301 2210302 2210302 2210303 2211000 2211010 2211101 2211102 2211103	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 4,570,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 300,000.00 35,000.00 500,000.00	150,000.00 270,000.00 110,000.00 160,000.00 500,000.00 300,000.00 400,000.00 400,000.00 5,570,000.00 1,150,000.00 1,000,000 1,000,000 200,000.00 200,000.00 200,000.00 1,685,000.00 300,000.00 35,000.00 500,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 - 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00 330,000.00 330,000.00 38,500.00 550,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 242,000.00 484,000.00 484,000.00 6,739,700.00 1,391,500.00 1,210,000.00 1,452,000.00 242,000.00 242,000.00 2,444,200.00 2,038,850.00 363,000.00 42,350.00 605,000.00
2211031 2210500 2210502 2210504 2211100 2211101 2211102 2211103 2211200 2210300 2210301 2210302 2210303 2210303 2211000 2211010 2211101 2211102 2211103	Specialised Materials - Other Printing , Advertising and Information Supplies Publishing & Printing Services Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Total vote Sub Program 2 Sub Program 2.4: Land Administration Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and Fuel Oil and Lubricants Context Services C	200,000.00 320,000.00 110,000.00 210,000.00 500,000.00 200,000.00 450,000.00 450,000.00 450,000.00 450,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00 35,000.00 500,000.00	150,000.00 270,000.00 110,000.00 160,000.00 300,000.00 200,000.00 400,000.00 400,000.00 3,350,000.00 1,150,000.00 1,000,000 1,000,000 200,000.00 200,000.00 200,000.00 35,000.00 35,000.00 35,000.00 35,000.00 500,000.00 500,000.00	165,000.00 297,000.00 121,000.00 176,000.00 550,000.00 330,000.00 220,000.00 440,000.00 440,000.00 6,127,000.00 1,265,000.00 1,265,000.00 1,320,000.00 220,000.00 220,000.00 220,000.00 330,000.00 330,000.00 385,500.00 550,000.00	181,500.00 326,700.00 133,100.00 193,600.00 605,000.00 363,000.00 242,000.00 484,000.00 6,739,700.00 1,391,500.00 1,391,500.00 1,452,000.00 242,000.00 242,000.00 242,000.00 242,000.00 605,000.00 605,000.00
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2210201		800.000.00	576 000 00	(24,500,00	(00.040.00
	Travel Costs (airlines, bus, railway, mileage	800,000.00 700,000.00	576,900.00 750,000.00	634,590.00 825,000.00	698,049.00 907,500.00
	Accommodation - Domestic Travel Daily Subsistance Allowance	1,400,000.00	1.500.000.00	1,650,000.00	1,815,000.00
	Printing, Advertising and Information Supplies	588,000.00	430,000.00	473,000.00	520,300.00
	Publishing & Printing Services	88,000.00	80,000.00	88,000.00	96,800.00
	Advertising, Awareness and Publicity Campaigns	500,000.00	350,000.00	385,000.00	423,500.00
2210700 7	Training Expenses	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210799 T	Training Expenses - Other (Bud	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Hospitality Supplies and Servi	850,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Boards, Committees, Conferences and Seminars	550,000.00	200,000.00	220,000.00	242,000.00
	Catering Services (receptions), Accommodation,	300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
	General Office Supplie (papers, pencils, forms,	300,000.00 642,000.00	300,000.00 420,000.00	330,000.00 462,000.00	363,000.00 508,200.0 0
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	642,000.00	420,000.00	462,000.00	508,200.00
	Other Operating Expenses	5,500,000.00	1,050,000.00	1,155,000.00	1,270,500.00
	Contracted Professional Services	950,000.00	50,000.00	55,000.00	60,500.00
	Other Operating Expenses - Oth	4,550,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100 F	Routine Maintenance - Vehicles	450,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2220101 N	Maintenance Expenses - Motor Vehicles	450,000.00	1,250,000.00	1,375,000.00	1,512,500.00
	Total Use of goods and services sub programme 3	11,730,000.00	8,476,900.00	9,324,590.00	10,257,049.00
	Other current transfers	-	8,000,000.00	8,800,000.00	9,680,000.00
	Other Current Transfers - OtherLoitokitok	-	8,000,000.00	8,800,000.00	9,680,000.00
	Purchase of Office Furniture and General Purchase of Office Furniture and Fittings		1,300,000.00	1,430,000.00	1,573,000.00
	Purchase of Computers, Printers and other IT	-	1,000,000.00 300,000.00	1,100,000.00 330,000.00	1,210,000.00 363,000.00
	Total other goods and services	-	1,300,000.00	1,430,000.00	1,573,000.00
	Total vote Sub Program 3	11.730.000.00	17.776.900.00	19,554,590.00	21,510,049.00
	Sub Programme 3.2: Housing				
	Utilities, Supplies and Services	150,000.00	100,000.00	110,000.00	121,000.00
2210101 H	Electricity	100,000.00	50,000.00	55,000.00	60,500.00
	Water and Sewarage Charges	50,000.00	50,000.00	55,000.00	60,500.00
	Domestic Travel and Subsistence, and Other	2,550,000.00	3,800,000.00	4,180,000.00	4,598,000.00
	Travel Costs (airlines, bus, railway, mileage	550,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Accommodation - Domestic Travel	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Daily Subsistance Allowance Printing, Advertising and Information Supplies	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500 F	Publishing & Printing Services	106,480.00 106,480.00	-	-	-
2211100 (Office and General Supplies and Services	120,000.00	150,000.00	165,000.00	181,500.00
	General Office Supplies (papers, pencils, forms,	50,000.00	100,000.00	110,000.00	121,000.00
	Supplies & Accessories for Computers & Services	70,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	1,000,000.00	600,000.00	660,000.00	726,000.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	600,000.00	660,000.00	726,000.00
	Other Operating Expenses	50,000.00	1,000,000.00	6,215,000.00	12,463,000.00
	Other Operating Expenses - Other (Budget)	50,000.00 3,976,480.00	1,000,000.00 5,650,000.00	6,215,000.00 11,330,000.00	12,463,000.00 18,089,500.00
	Total use of goods and services sub programme Purchase of Office Furniture and General	300,000.00			10,009,500.0
	Purchase of Computers, Printers and other IT	300,000.00	-		_
	Routine Maintenance - Other Assets	-	500,000.00	550,000.00	605,000.0
	Maintenance of Plant, Machinery and Equipment	-	500,000.00	550,000.00	605,000.00
7	Total other recurrent Sub programme 6	300,000.00	500,000.00	550,000.00	605,000.00
7	Total vote sub programme 6	4,276,480.00	6,150,000.00	11,880,000.00	18,694,500.00
	Total Vote Programme 3	16,006,480.00	23,926,900.00	31,434,590.00	40,204,549.00
	Total use of goods and services	40,803,418.00	53,400,447.00	64,335,491.70	76,347,540.87
	TOTAL VOTE LANDS, PHYSICAL PLANNIN(100,165,635.00	141,468,886.00	157,524,461.70	172,421,788.87
	Education, Vocational Training, Youth and Sport				
	Program 1: General Administration, Planning an Basic Salaries - Permanent Employees	s Support Services 312,091,293.00	351,380,486.00	386,518,534.60	425,170,388.0
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	312,091,293.00	315,380,486.00	346,918,534.60	<u>425,170,388.00</u> 381,610,388.06
	Basic Slaries - Recruitment of new ECDE	-	36,000,000.00	39,600,000.00	43,560,000.00
	Basic Wages - Temporary Employees	500,000.00	-	-	-
	Casual Labour - Others	500,000.00	-	-	-
	Personal Allowances paid as part of Salary	90,857,478.00	91,138,400.00	100,252,240.00	110,277,464.0
2110301 H	House Allowance	44,795,400.00	44,431,800.00	48,874,980.00	53,762,478.00
	Transfer Allowance	1,050,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Transport Allowance	39,963,600.00	39,963,600.00	43,959,960.00	48,355,956.00
	Leave Allowance	5,048,478.00	5,643,000.00	6,207,300.00	6,828,030.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00 132,000.00	145,200.00
	Telephone Allowance Government Pension and Retirement Benefits	120,000.00 53,750,000.00	120,000.00		145,200.00
2/10100 (Government rension and Keurement Benefits	33,730,000.00	53,850,000.00	59,235,000.00	65,158,500.0

Total Compression 456.818.771.00 496.488.886.00 584.157,774.60 600,751.552.00 2101001 Extrictive 36.000.00 11.000.00 11.000.00 12.100.00 2101012 Extra ad Sevange Charge 2.000.00 10.000.00 11.000.01 12.100.00 2101012 Extra ad Sevange Charge 2.000.00 5.000.00 5.000.00 9.000.00 2101012 Extra ad Sevange Charge 2.000.00 3.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 9.000.00 1.000.000 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.100.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.200.000.00 1.2	2710120	Govt. Pension and Retire - Oth	53,750,000.00	53,850,000.00	59,235,000.00	65,158,500.00
2210101 Electricity 56,000,001 11,080,00 11,080,00 12,100,00 2210102 Sex spenses (LPG) 8,000,001 8,000,00 8,000,00 3,500,00 9,98,00 221002 Merminication, Supplies and Services 2,114,000,00 33,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 35,000,00 26,000,00 35,000,00 26,000,00 35,000,00 26,000,00 35,000,00 26,000,00 35,000,00 26,000,00 35,000,00 26,000,00 35,000,00 26,000,000,00 10,000,000,00 12,100,000 12,100,000 12,000,000 <	2710120					600,751,552.06
120102 Warr and Sevange Charges 24,000.00 11,000.00 11,200.00 120103 Gasona Communication, Supplies and Services 21,84,000.00 33,000.00 35,000.00 32,000.00 2,210,000.00 1,000,000.00 1,210,000.00 12,00	2210100	Utilities, Supplies and Services	68,000.00	28,000.00	30,800.00	33,880.00
121013 Consequences (1) Arg. 8,000.00 8,000.00 8,000.00 9,000.00 221020 Convir & Ponal Services (Rusary WFF) 30,000.00 33,000.00 33,000.00 33,000.00 221020 Fourine & Ponal Services (Rusary US) 215,000.00 30,000.00 33,000.00 13,000.00 221020 Fournamication, Supples - Other (Rusary US) - - - - 221000 Direntic Statistics, Supples - Other (Rusary US) - - - - 2210010 Treet Cost (Suffices, Astronometric Statistics) 1,154,000.00 1,100,000.00 1,211,000.00 2210050 Printing, Averentics on Newspapers, Magazines and 100,000.00 350,000.00 350,000.00 220		· · · · · · · · · · · · · · · · · · ·				12,100.00
1212000 Communication, Supplies and Services 2,144,000.00 330,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 450,000.00 420,000,000 44,000,000.00 44,000,000.00 44,000,000.00 44,000,000.00 42,100,000.00 42,000,000.			,	,		
121003 Courier & Pondi Services (Bursary 21,0000 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 33,000,00 1,000,000,00 1,000,000,00 1,000,000,00 1,210,000,00						
1212027 Purchas of Bandwish Capacity 2.1540000 330,000.00 330,000.00 330,000.00 2120297 Commistion Sympton - Other (Barry - Laboration - Densitic Travel and Subsistence, and Other - 4,800,000.00 4,000,000.00 4,000,000.00 4,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,210,000.00 212032 Accommodation - Densitic Travel 1,400,000.00 1,000,000.00 1,210,000.00 212032 Desting A Partiting A Neurescie Services 174,000.00 550,000.00 422,000.00 2120052 Finding A Partiting Services 174,000.00 50,000.00 550,000.00 63,000.00 2120051 Tabe Shows and Exhibitions 30,000.00 50,000.00 550,000.00 72,000.00 2120051 Tabe Shows and Exhibitions 10,000.00 60,000.00 66,000.00 72,000.00 2120080 Contraints Striptions and Services and Policy Commission 10,000.00 10,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00 11,000.00.00 1			/ /	/	/	,
12:2129 Communication Supplies - Other (Barray) - - - 2:21200 Dominicit Travit and Rubistance, and Ubber (J. 800,000,00 1,000,000,00 1,100,000,00 1,210,000,00 2:21030 Diracel Const ciritines, Ns., railway, milange 1,000,000,00 1,000,000,00 1,210,000,00 2:21092 Communication - Domina Internation Supplies 1,144,000,00 385,000,00 2,220,000,00			,	,	1	
2210301 Truet Costs originations of Descriptions 1.000.000.00 1.100.000.00 1.2110.000.00 221032 Accommodation - Descriptions 1.240.000.00 2.0000.00 2.240.000.00 2.2000.00 2210350 Daily Substance Allowance 2.440.000.00 2.0000.00 3.85,000.00			-	-	-	-
120302 Accommodation - Domestic Travel 1,400,000.00 1,100,000.00 2,203000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 12,000.00 110,000.00 110,000.00 12,000.00 12,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,240,000.00 2,200,000.00 </td <td></td> <td></td> <td>4,800,000.00</td> <td>4,000,000.00</td> <td>4,400,000.00</td> <td>4,840,000.00</td>			4,800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
1210303 Daily substance Allowance 2.4000000 2.200000.00 2.200000.00 2.200000.00 2.200000.00 385,000.00 385,000.00 385,000.00 385,000.00 385,000.00 380,000.00 380,000.00 380,000.00 380,000.00 120,000.01 120,000.01 120,000.01 120,000.01 120,000.00 120,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 120,000.00			,,	,,		1,210,000.00
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221003 Subscriptions to Newspapers. Magazines and 2210094 100,000,00 \$50,000,00 224,000,00 2210094 Trade Shows and Exhibitions (mighting) \$80,000,00 220,000,00 224,000,00 2210801 Catering Services (receptions). Accommodation, (mighting) 1610,000,00 1600,000,00 17,000,000,00 126,000,00 2210801 Catering Services (receptions). Accommodation, (mighting) 1600,000,00 1600,000,00 121,000,000 121,000,000,00 124,000,00 2211100 Other and General Supplies and Services 470,601,00 19,000,000 53,900,00 54,500,00 2211102 Refined Faces for Computer & Services 400,000,00 49,000,00 53,900,00 53,900,00 53,920,00 2211102 Refined Faces and Exbricants Supplies and 20,000,00 1,20,000,00 22,100,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00 22,120,00,00 12,120,00,00 12,120,000			, ,	/	/	,
12210054 Advertising, Awareness and Publicity Campaign 850,000,00 220,000,00 120,000,00 120,000,00 12210055 Tack Shows and Exercitions, Avareness and Servit 1.610,000,00 1.600,000,00 1.600,000,00 1.600,000,00 1.600,000,00 1.21,000,00,00 1.21,000,00,00		0 0	,	,		60,500.00
1210800 Hespitality Supplies and Servia 1.61,090.000 1.760,000.00 1.936,000.00 2210801 Boards, Committees, Conferences and Seminars 1.000,000.00 660,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.210,000.00 1.20,000.00 5.000.00 6.05,000.00 2.2200.00 2.2200.00 2.24,000.00 2.210,000.00 1.20,000.00 1.20,000.00 1.20,000.00 1.210,000.00 1.220,000.00 1.20,000.00 1.				200,000.00	220,000.00	242,000.00
12210801 Catering Services (receptions). Accommodation. 600.000.00 600.000.00 1260000.00 1210802 Boards. Committeres. Conferences and Services 10.000.000.00 1.000.000.00 1210.000.00 1211101 General Supplies and Services 470.601.00 150.000.00 655.001.00 655.001.00 1211101 General Singly and Computers. & Services 49.000.00 230.000.00 222.000.00 24.200.00 1211101 General Minty and Cleansing Materials, Supplies and 20.000.00 1.000.000.00 1.100.000.00 1.210.000.00 1211101 General Minty and Cleansing Materials, Supplies and 20.000.00 1.000.000.00 1.100.000.00 1.210.000.00 12111101 Characled Proles and Labricants for Transport 300.000.00 500.000.00 655.000.00 665.000.00 12111101 Characled Proles and Labricants 1000.000.00 500.000.00 615.000.00 12111101 Characled Proles and Labricants 1000.000.00 500.000.00 615.000.00 1211110 Characle Proles and Labricants 100.000.00 500.000.00 615.000.00 1221			,	-	-	-
210002 Boards, Committees, Conferences and Seminars 1.000,0000 1.100,000,000 1.210,000,000 211100 Office and General Supplies and Services 470,601,00 119,000,00 130,900,00 133,900,00 133,900,00 133,900,00 133,900,00 133,900,00 53,900,00 53,900,00 53,900,00 53,900,00 53,900,00 52,200,00 24,200,00 2211101 Summary and Classing Matrials, Supplies and 20,000,00 1,000,000,00 1,100,000,00 1,210,000,00 1			,,		/ /	1,936,000.00
221109 Itopitality -ethers 10,000.00 - - - 2211101 General Office Supplies (papers, pencils, forms, 401,601,00 50,000.00 55,000.00 60,500.00 2211101 Samtray and Cleansing Materials, Supplies and 20,000.00 23,000.00 52,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 22,000.00 100,000.00 1,000,000.00	-		,	,	,	,
2211100 Office and General Supplies and Services 470,601.00 510,000.00 130,900.00 133,900.00 2211101 Supplies & Accessories for Computers & Services 49,000.00 24,000.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 53,900.00 121,000,000.00 1100,000.00 1100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 121,100,000.00 120,000.00 550,000.00 665,000.00 22111301 Contracted Professional Services 1,000,000.00 900,000.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 128,900.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00 121,750.00.00			, ,	1,000,000.00	1,100,000.00	1,210,000.00
2211101 General Office Supples Agencis, forms. 401.601.00 50,000.00 65,500.00 69,500.01 2211102 Supples & Accessories for Computers & Services 49,000.00 22,000.00 22,200.00 24,200.00 2211102 Banitary and Cleansing Materials, Supplies and 20,000.00 1,000,000.00 1,100,000.00 1,210,000.00 2211120 Fried Offica and Lubricants for Transport 300,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 550,000.00 665,000.01 2211130 Contracted Professional Services 1,000,000.00 590,000.00 590,000.00 1,000,000.00 590,000.00 1,000,000.00 590,000.00 1,000,000.00 590,000.00 1,000,000.0			,	119,000,00	130,900,00	143,990,00
2211102 Supplies & Accessories for Computers & Services 49.000.00 29.000.00 53.900.00 53.900.00 22.000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 22.2000.00 1.200.000.00 1.000.000.00 1.000.000.00 1.200.000.00	-	**	/	/	/	60,500.00
2211200 Fuel Oil and Lubricants 300,000,00 1,000,000,00 1,100,000,00 1,210,000,00 22111200 Refined Fuels and Lubricants for Transport 300,000,00 1,000,000,00 1,210,000,00 1,210,000,00 1,210,000,00 1,210,000,00 1,210,000,00 1,210,000,00 550,000,00 665,000,00 665,000,00 665,000,00 665,000,00 2211300 Contracted Protessional Services 1,000,000,00 550,000,00 900,000,00 1,088,900,00 222010 Maintenance C Vehicles 900,000,00 900,000,00 1,088,900,00 222020 Maintenance - Other Assets 230,000,00 77,000,00 84,700,00 342,2500, 2220202 Maintenance of Drifler Furniture and Equipment 50,000,00 77,000,00 98,000,00 217,800,00 217,800,00 217,800,00 217,800,00 217,800,00 217,800,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 211,750,00,00 <td>-</td> <td></td> <td></td> <td>49,000.00</td> <td>53,900.00</td> <td>59,290.00</td>	-			49,000.00	53,900.00	59,290.00
2211201 Refined Fuels and Lubricants for Transport 300,000.00 1.000,000.00 1.100,000.00 1.210,000.00 2211300 Other Operating Expenses 1,000,000.00 550,000.00 655,000.00 605,000.00 2211310 Contracted Protessional Services 1,000,000.00 550,000.00 605,000.00 2220101 Routine Maintenance - Vehicles 900,000.00 900,000.00 990,000.00 1.0889,000.00 2220200 Routine Maintenance - Other Assets 230,000.00 250,000.00 77,000.00 84,700.00 2220205 Maintenance of Office Furniture and Equipment 180,000.00 198,000.00 217,800.00 2220205 Maintenance of Office Furniture and Equipment 180,000.00 192,500,000.00 217,780.00 224040 Other Sand Office Furniture and General 800,000.00 192,500,000.00 217,780.00 224040 Durchase of Office Furniture and General 800,000.00 192,500,000.00 217,780.00 224040999 Scholarships and other Educational Benefits 175,000,000.00 192,500,000.00 21,750,000.00 3111000 Purchase of Comput		, <u> </u>	20,000.00		22,000.00	24,200.00
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2211200 Fuel Oil and Lubricants 1,000,000.00 1,500,000.00 1,650,000.00 1,815,000.00 2211201 Refined Fuels and Lubricants for Transport 1,000,000.00 1,500,000.00 1,650,000.00 1,815,000.00 2220100 Routine Maintenance - Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2220101 Maintenance Expenses - Motor Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2220102 Maintenance Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2211309 Other Operating Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 - - - 2220202 Maintenance of Office Furniture and Equipment 268,071.00 - - - 2220209 Maintenance of Buildings Non-Residential 500,000.00 - - - 2220209 Maintenance of Office Furniture and General 450,000.00 38,350,000.00 42,185,000.00 46,403,500.00 <td>2211102</td> <td>Supplies & Accessories for Computers & Services</td> <td>50,000.00</td> <td>100,000.00</td> <td>,</td> <td>121,000.00</td>	2211102	Supplies & Accessories for Computers & Services	50,000.00	100,000.00	,	121,000.00
2211201 Refined Fuels and Lubricants for Transport 1,000,000.00 1,500,000.00 1,650,000.00 1,815,000.00 2220100 Routine Maintenance - Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2220101 Maintenance Expenses - Motor Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2211300 Other Operating Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2211399 Other Operating Expenses - Oth 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 - - - 2220202 Maintenance of Office Furniture and Equipment 268,071.00 - - - 2220209 Maintenance of Buildings Non-Residential 500,000.00 - - - - Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 500,000.00 550,000.00 605,000.00						60,500.00
2220100 Routine Maintenance - Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2220101 Maintenance Expenses - Motor Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2211300 Other Operating Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2211399 Other Operating Expenses - Oth 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 - - - 2220202 Maintenance of Office Furniture and Equipment 268,071.00 - - - 2220209 Maintenance of Buildings Non-Residential 500,000.00 - - - 2220209 Maintenance of Buildings Non-Residential 500,000.00 - - - Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 500,000.00 550,000.00 605,000.00			/ /	/ /	/ /	1,815,000.00
2220101 Maintenance Expenses - Motor Vehicles 1,000,000.00 2,000,000.00 2,200,000.00 2,420,000.00 2211300 Other Operating Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2211399 Other Operating Expenses - Oth 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 - - - 2220202 Maintenance of Office Furniture and Equipment 268,071.00 - - - 2220209 Maintenance of Buildings Non-Residential 500,000.00 - - - Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 800,000.00 550,000.00 605,000.00						
2211300 Other Operating Expenses 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2211399 Other Operating Expenses - Oth 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 - - - 2220202 Maintenance of Office Furniture and Equipment 268,071.00 - - - 2220299 Maintenance of Buildings Non-Residential 500,000.00 - - - Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 500,000.00 550,000.00 605,000.00			/ /		, , ,	, ,
2211399 Other Operating Expenses - Oth 1,200,000.00 3,000,000.00 3,300,000.00 3,630,000.00 2220200 Routine Maintenance - Other Assets 768,071.00 -	-					3,630,000.00
2220200 Routine Maintenance - Other Assets 768,071.00 - <th< td=""><td></td><td></td><td></td><td>/ /</td><td></td><td>3,630,000.00</td></th<>				/ /		3,630,000.00
2220299 Maintenance of Buildings Non-Residential 500,000.00 - - - Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 800,000.00 880,000.00 968,000.00 3111001 Purchase of Office Furniture and Fittings 250,000.00 500,000.00 550,000.00 605,000.00	2220200	Routine Maintenance - Other Assets		-	-	-
Total Use of goods and services sub programme 2.1 38,888,071.00 38,350,000.00 42,185,000.00 46,403,500.00 3111000 Purchase of Office Furniture and General 450,000.00 800,000.00 880,000.00 968,000.00 3111001 Purchase of Office Furniture and Fittings 250,000.00 500,000.00 550,000.00 605,000.00				-	-	-
3111000 Purchase of Office Furniture and General 450,000.00 800,000.00 880,000.00 968,000.00 3111001 Purchase of Office Furniture and Fittings 250,000.00 500,000.00 550,000.00 605,000.00				-	-	-
3111001 Purchase of Office Furniture and Fittings 250,000.00 500,000.00 550,000.00			/ /			
					,	,
51110021 menase of Computers, 11mers and other 11 [200,000.00] 300,000.00 [330,000.00] 305.000.00		Purchase of Computers, Printers and other IT	200,000.00	300,000.00	330,000.00	363,000.00

I	Other Recurrent Total sub program 2.1	450,000.00	800,000.00	880,000.00	968,000.00
	Total vote Sub Program 2.1	39,338,071.00	39,150,000.00	43,065,000.00	47,371,500.00
	Programme 3: Technical and Vocational				
	Sub Programme 3.1: Technical and Vocational T				
	Domestic Travel and Subsistence, and Other	4,390,000.00	3,100,000.00	3,410,000.00	3,751,000.00
	Travel Costs (airlines, bus, railway, mileage	200,000.00	100,000.00	110,000.00	121,000.00
	Accommodation - Domestic Travel	1,290,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Daily Subsistance Allowance	2,900,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Office and General Supplies and Services	550,000.00	300,000.00	330,000.00	363,000.0
	General Office Supplies (papers, pencils, forms,	450,000.00	200,000.00	220,000.00	242,000.00
	Supplies & Accessories for Computers & Services Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
	• • • • •	50,000.00	50,000.00	55,000.00	60,500.00 847,000.00
	Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	1,000,000.00 1,000,000.00	700,000.00 700,000.00	770,000.00 770,000.00	847,000.00
	Routine Maintenance - Vehicles	500,000.00	420,880.00	462,968.00	509,264.80
	Maintenance Expenses - Motor Vehicles	500,000.00	420,880.00	462,968.00	509,264.80
	se of goods and services sub programme3.1	6,440,000.00	4,520,880.00	4,972,968.00	5,470,264.80
	Total Vote Programme3	6,440,000.00	4,520,880.00	4,972,968.00	5,470,264.80
	Programme 4: Youth and Sports	0,110,000100	1,220,000100	1,572,500,00	2,170,201100
	camme 4.1: Sports Training and Competitions			-	
	Domestic Travel and Subsistence, and Other	8,987,665.00	7,964,150.00	8,760,565.00	9,636,621.5
	Travel Costs (airlines, bus, railway, mileage	2,500,000.00	1,964,150.00	2,160,565.00	2,376,621.50
	Accommodation - Domestic Travel	3,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Daily Subsistance Allowance	3,487,665.00	4,000,000.00	4,400,000.00	4,840,000.00
2211000	Specialised Materials and Supp	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Specialised Materials - Other (sports awards,	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Hospitality Supplies and Servi	1,600,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	-	-	-
2211100	Office and General Supplies and Services	300,000.00	600,000.00	660,000.00	726,000.0
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	250,000.00	275,000.00	302,500.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	250,000.00	275,000.00	302,500.00
2211300	Other Operating Expenses	1,000,000.00	950,000.00	1,045,000.00	1,149,500.00
2211399	Other Operating Expenses - Oth (Sports	1,000,000.00	950,000.00	1,045,000.00	1,149,500.00
	Total Use of goods and services sub programme	15,887,665.00	12,764,150.00	14,040,565.00	15,444,621.5
	Total Good and Services	75,682,337.00	241,312,030.00	265,443,233.00	291,987,556.30
	TOTAL VOTE EDUCATION VOCATIONAL				
	TOTAL VOTE EDUCATION, VOCATIONAL	532,501,108.00	737,800,916.00	811,581,007.60	892,739,108.36
	Gender, Culture, Cooperatives, Tourism and Wil	dlife	737,800,916.00	811,581,007.60	892,739,108.36
	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an	dlife s Support Services			
2110100	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees	dlife s Support Services 38,301,298.00	33,785,273.00	37,163,800.30	40,880,180.3
2110100 2110117	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service	dlife s Support Services 38,301,298.00 38,301,298.00	33,785,273.00 33,785,273.00	37,163,800.30 37,163,800.30	40,880,180.3 40,880,180.33
2110100 2110117 2110300	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00	33,785,273.00 33,785,273.00 10,642,200.00	37,163,800.30 37,163,800.30 11,706,420.00	40,880,180.3 40,880,180.33 12,877,062.0
2110100 2110117 2110300 2110301	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00
2110100 2110117 2110300 2110301 2110311	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance	dlife ssupport Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 300,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00
2110100 2110117 2110300 2110301 2110311 2110314	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 3,684,240.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00	40,880,180.3 40,880,180.33 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowance	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 132,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances Personal Allowances Telephone Allowance Government Pension and Retirement Benefits	dlife s Support Services 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 132,000.00 9,735,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00 10,708,500.0
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 132,000.00 9,735,000.00 9,735,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00 10,708,500.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances Dersonal Allowances Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 58,737,220.30	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00 10,708,500.00 64,610,942.33
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 342,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 58,737,220.30 390,676.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00 10,708,500.00 64,610,942.33 429,743.6
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710120 2210100 2210100	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 7,750,000.00 342,000.00 342,000.00 180,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00 199,160.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 9,735,000.00 58,737,220.30 390,676.00 219,076.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 145,200.00 10,708,500.00 10,708,500.00 64,610,942.33 429,743.6 240,983.60
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710120 2210100 2210101 2210102	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 180,000.00 150,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00 199,160.00 120,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 9,735,000.00 219,076.00 132,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 10,708,500.00 10,708,500.00 64,610,942.33 429,743.6 240,983.60 145,200.00
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2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110400 2110405 2710100 2710120 2210100 2210101 2210102 2210103 2210200 2210301 2210300 2210303 2210303 2210502 2210502	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilites, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies	dlife support Services 38,301,298.00 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 44,000.00 44,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 620,500.00 120,000.00 8,850,000.00 8,850,000.00 8,850,000.00 353,397,473.00 355,160.00 199,160.00 120,000.00 36,000.00 900,000.00 900,000.00 500,000.00 44,000.00 44,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 58,737,220.30 390,676.00 219,076.00 132,000.00 39,600.00 - - 2,530,000.00 990,000.00 990,000.00 550,000.00 48,400.00 48,400.00	40,880,180.3 40,880,180.3 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00 145,200.00 10,708,500.00 64,610,942.33 429,743.6 240,983.60 145,200.00 43,560.00 - - 2,783,000.00 1,089,000.00 1,089,000.00 53,240.00 53,240.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710100 2210100 2210100 2210100 2210100 2210200 2210200 2210300 2210300 2210300 2210502 2210700 2210799 2210800	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transfer Allowance Personal Allowances paid as Reimbursements Transport Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Training Expenses Training Expenses Training Expenses Hospitality Supplies and Servi	dlife support Services 38,301,298.00 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 44,000.00 44,000.00 230,000.00 230,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 620,500.00 120,000.00 8,850,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00 199,160.00 120,000.00 36,000.00 - - 2,300,000.00 900,000.00 900,000.00 44,000.00 44,000.00 230,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 58,737,220.30 390,676.00 219,076.00 132,000.00 39,600.00 - - 2,530,000.00 990,000.00 990,000.00 550,000.00 48,400.00 48,400.00 253,000.00	40,880,180.3 40,880,180.3 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 145,200.00 145,200.00 10,708,500.00 64,610,942.33 429,743.6 240,983.60 145,200.00 43,560.00 1,089,000.00 1,089,000.00 53,240.00 278,300.00 278,300.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710100 2210100 2210100 2210100 2210100 2210200 2210200 2210300 2210300 2210300 2210502 2210700 2210799 2210800	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transfer Allowance Personal Allowances paid as Reimbursements Transport Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Training Expenses Training Expenses Training Expenses Hospitality Supplies and Servi	dlife support Services 38,301,298.00 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 44,000.00 230,000.00 230,000.00 230,000.00	33,785,273.00 33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 620,500.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00 199,160.00 120,000.00 36,000.00 - - 2,300,000.00 900,000.00 900,000.00 44,000.00 230,000.00 230,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 58,737,220.30 390,676.00 219,076.00 132,000.00 39,600.00 - - 2,530,000.00 990,000.00 550,000.00 48,400.00 253,000.00 253,000.00	40,880,180.3 40,880,180.3 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 145,200.00 145,200.00 10,708,500.00 64,610,942.33 429,743.6 240,983.60 145,200.00 43,560.00 1,089,000.00 1,089,000.00 1,089,000.00 53,240.00 278,300.00 278,300.00
2110100 2110117 2110300 2110301 2110311 2110314 2110320 2110405 2710100 2710100 2210101 2210100 2210101 2210102 2210103 2210200 2210301 2210300 2210301 2210302 2210302 2210500 2210502 2210500 2210502 2210700 2210799 2210800 2210801	Gender, Culture, Cooperatives, Tourism and Wil Program 1: General Administration, Planning an Basic Salaries - Permanent Employees Basic Salaries County Executive Service Personal Allowances paid as part of Salary House Allowance Transfer Allowance Transport Allowance Leave Allowance Personal Allowances paid as Reimbursements Telephone Allowance Government Pension and Retirement Benefits Govt. Pension and Retire - Oth Total Compensation Utilities, Supplies and Services Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Printing , Advertising and Information Supplies Publishing & Printing Services Training Expenses	dlife s s Support Services 38,301,298.00 38,301,298.00 38,301,298.00 11,549,466.00 7,078,200.00 7,078,200.00 300,000.00 3,684,240.00 487,026.00 120,000.00 120,000.00 7,750,000.00 7,750,000.00 7,750,000.00 57,720,764.00 342,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 44,000.00 230,000.00 230,000.00 230,000.00	33,785,273.00 33,785,273.00 10,642,200.00 5,561,700.00 430,000.00 4,030,000.00 620,500.00 120,000.00 120,000.00 8,850,000.00 8,850,000.00 53,397,473.00 355,160.00 199,160.00 120,000.00 36,000.00 - - 2,300,000.00 900,000.00 44,000.00 230,000.00 230,000.00 605,000.00	37,163,800.30 37,163,800.30 11,706,420.00 6,117,870.00 473,000.00 4,433,000.00 682,550.00 132,000.00 9,735,000.00 9,735,000.00 9,735,000.00 219,076.00 132,000.00 39,660.00 - - 2,530,000.00 990,000.00 990,000.00 550,000.00 48,400.00 253,000.00 187,000.00 187,000.00	40,880,180.3 40,880,180.33 12,877,062.0 6,729,657.00 520,300.00 4,876,300.00 750,805.00

2211101	eneral Office Supplies (papers, pencils, forms,	20,000,00	100,000.00	110,000.00	121 000 00
	upplies & Accessories for Computers & Services	20,000.00	100,000.00	110,000.00	121,000.00 121,000.00
	anitary and Cleansing Materials, Supplies and	30,000.00	50,000.00	55,000.00	60,500.00
	uel Oil and Lubricants	850,000.00	329,282.00	362,210.20	398,431.22
	terined Fuels and Lubricants for Transport	850,000.00	329,282.00	362,210.20	398,431.22
	Coutine Maintenance - Vehicles	400,000.00	560,000.00	616,000.00	677,600.00
	Iaintenance Expenses - Motor Vehicles	400,000.00	560,000.00	616,000.00	677,600.00
	se of goods and services	3,765,624.00	4,673,442.00	4,662,286.20	5,128,514.82
	Other Capital Grants and Trans	-	50,000,000.00	55,000,000.00	60,500,000.00
	ficro finance Youth & Women Enterprise Fund	-	10,000,000.00	11,000,000.00	12,100,000.00
	Other Capital Grants and Trans	-	40,000,000.00	44,000,000.00	48,400,000.00
3111000 Pt	urchase of Office Furniture and General	300,000.00	300,000.00	330,000.00	363,000.00
3111002 Pt	urchase of Computers, Printers and other IT	300,000.00	300,000.00	330,000.00	363,000.00
	Other recurrent	300,000.00	50,300,000.00	55,330,000.00	60,863,000.00
Т	otal vote Program 1	4,065,624.00	54,973,442.00	59,992,286.20	65,991,514.82
	rogramme 2: Gender Mainstreaming			-	
	ub Programme 2.1: Gender Mainstreaming				
	omestic Travel and Subsistence, and Other	3,341,400.00	9,449,400.00	10,394,340.00	11,433,774.00
	ravel Costs (airlines, bus, railway, mileage	1,300,000.00	3,055,000.00	3,360,500.00	3,696,550.00
2210302 A	ccommodation - Domestic Travel	650,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Daily Subsistance Allowance	1,391,400.00	3,394,400.00	3,733,840.00	4,107,224.00
	Iospitality Supplies and Servi	1,375,000.00	4,760,000.00	5,236,000.00	5,759,600.00
	atering Services (receptions), Accommodation,	375,000.00	2,450,000.00	2,695,000.00	2,964,500.00
	oards, Committees, Conferences and Seminars	1,000,000.00	2,310,000.00	2,541,000.00	2,795,100.00
	pecialised Materials and Supp	206,464.00	1,000,000.00 1.000,000,00	1,100,000.00	1,210,000.00
	pecialised Materials - Other	206,464.00	,,	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	150,000.00 150,000.00	1,135,884.00	1,249,472.40	1,374,419.64
	General Office Supplies (papers, pencils, forms,	,	1,135,884.00	1,249,472.40	1,374,419.64
	Other Operating Expenses	100,000.00	6,000,000.00 2,000,000.00	6,600,000.00 2,200,000.00	7,260,000.00
	Contracted Technical Services	100,000.00	4,000,000.00	4,400,000.00	2,420,000.00 4,840,000.00
	Other Operating Expenses - Oth Cotal vote Sub Program 2.2	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64
	otal Vote Sub Program 2.2	5,172,864.00	22,345,284.00	24,579,812.40	27,037,793.64
	rogramme 3: Arts and Culture	5,172,004.00	22,343,204.00	24,579,012.40	27,037,793.04
	ub Program 3.1 Cultural Heritage				
	omestic Travel and Subsistence, and Other	625,000.00	5,186,000.00	4,604,600.00	5,065,060.00
	ravel Costs (airlines, bus, railway, mileage	520,000.00	2,065,000.00	2,271,500.00	2,498,650.00
	Daily Subsistance Allowance	105,000.00	2,121,000.00	2,333,100.00	2,566,410.00
	Daily Subsistance Allowance	-	1,000,000.00	2,000,100,000	2,300,110.00
	Iospitality Supplies and Servi	866,000.00	4,115,000.00	2,326,500.00	2,559,150.00
	atering Services (receptions), Accommodation, Gifts,	866,000.00	2,115,000.00	2,326,500.00	2,559,150.00
2210802 Bo	oards, Committees, Conferences and Seminars		2,000,000.00		
2211300 O	Other Operating Expenses	100,000.00	1,120,373.00	1,232,410.30	1,355,651.33
	Other Operating Expenses - Oth	100,000.00	1,120,373.00	1,232,410.30	1,355,651.33
T	otal vote Sub Program 3.1	1,591,000.00	10,421,373.00	8,163,510.30	8,979,861.33
Si	ub Programme 3.2: Cultural Activities			-	
2210300 D	Oomestic Travel and Subsistence, and Other	3,175,099.00	7,686,000.00	8,454,600.00	9,300,060.00
2210301 Ti	ravel Costs (airlines, bus, railway, mileage	1,098,099.00	2,065,000.00	2,271,500.00	2,498,650.00
	ccommodation - Domestic Travel	750,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	aily Subsistance Allowance	1,327,000.00	3,121,000.00	3,433,100.00	3,776,410.00
	Oomestic Travel and Subs Other (Budget)	-	500,000.00	550,000.00	605,000.00
	Iospitality Supplies and Servi	320,000.00	5,000,000.00	3,300,000.00	3,630,000.00
2210801 Ca	atering Services (receptions), Accommodation, Gifts, oards, Committees, Conferences and Seminars	320,000.00	3,000,000.00	3,300,000.00	3,630,000.00
		-	2,000,000.00	A 500 501 50	
	other Operating Expenses		2,363,365.00	2,599,701.50	2,859,671.65
	ther Operating Expenses - Oth		2,363,365.00	2,599,701.50	2,859,671.65
	Total vote Sub Program 3.2	3,495,099.00	15,049,365.00	14,354,301.50	15,789,731.65
	otal vote programme 3	5,086,099.00	25,470,738.00	22,517,811.80	24,769,592.98
	rogramme 4: Local Tourism and Wildlife	-			
0	e 4.1 Local Tourism Promotion and Wildlife Ma	1 256 025 00	2 210 200 00	-	
	Comestic Travel and Subsistence, and Other	1,276,037.00	2,310,600.00	2,541,660.00	2,795,826.00
	ravel Costs (airlines, bus, railway, mileage	65,000.00	1,010,000.00	1,111,000.00	1,222,100.00
	accommodation - Domestic Travel	400,000.00	800,000.00	880,000.00	968,000.00
	Daily Subsistance Allowance	811,037.00	500,600.00	550,660.00	605,726.00
3310500	Printing, Advertising and Information Supplies a	-	300,000.00	330,000.00	363,000.00
	ublishing & Printing Services	-	300,000.00	330,000.00	363,000.00
2210502 Pu	6 6				
2210502 Pt 2210599 Pt	rinting, Advertising - Other	-	- 1 200 550 00	1 420 405 00	1 571 045 50
2210502 Pt 2210599 Pt 2210800 H	rinting, Advertising - Other Iospitality Supplies and Servi	- 660,000.00 660,000,00	- 1,298,550.00 183,550.00		1,571,245.50
2210502 Pt 2210599 Pt 2210800 H 2210801 C	rinting, Advertising - Other	- 660,000.00 660,000.00	- 1,298,550.00 183,550.00 1,115,000.00	1,428,405.00 201,905.00 1,226,500.00	1,571,245.50 222,095.50 1,349,150.00

2211100	Office and General Supplies and Services		200,000.00	220,000.00	242,000.00
	General Office Supplies (papers, pencils, forms,	-	200,000.00	220,000.00	242,000.00
	Total use of goods and services sub programme	1,936,037.00	4,109,150.00	3,970,065.00	4,367,071.50
	Purchase of Office Furniture and General	150,000.00	150,000.00	165,000.00	181,500.00
3111002	Purchase of Computers, Printers and other IT	150,000.00	150,000.00	165,000.00	181,500.00
	Other recurrent	150,000.00	150,000.00	165,000.00	181,500.00
	Total vote Sub Program 4.1	2,086,037.00	4,259,150.00	3,970,065.00	4,367,071.50
	Total vote Program 4	2,086,037.00	4,259,150.00	3,970,065.00	4,367,071.50
	Programme 5: Cooperative Development Sub Programme 5.1: Cooperative Development			-	
2210100	Utilities, Supplies and Services		195,000.00	214,500.00	235,950.00
	Electricity	-	60,000.00	66,000.00	72,600.00
	Water and Sewarage Charges	-	63,000.00	69,300.00	76,230.00
	Gas expenses (LPG)	-	72,000.00	79,200.00	87,120.00
2210200	Communication, Supplies and Services	-	30,000.00	33,000.00	36,300.00
	Telephone, Telex, Facsimile and Mobile Phone	-	10,000.00	11,000.00	12,100.00
	Courier & Postal Services	-	20,000.00	22,000.00	24,200.00
	Domestic Travel and Subsistence, and Other	-	8,465,060.00	9,311,566.00	10,242,722.60
2210301	Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance	-	2,590,000.00	2,849,000.00 3,265,042.00	3,133,900.00
	Domestic Travel and Subs Other (Budget)	-	2,968,220.00 2,906,840.00	3,197,524.00	3,591,546.20 3,517,276.40
	Printing , Advertising and Information Supplies		<u>560,057.00</u>	<u>616,062.70</u>	<u> </u>
	Advertising, Awareness and Publicity Campaigns		221,432.00	243,575.20	267,932.72
	Printing, Advertising - Other	-	338,625.00	372,487.50	409,736.25
2210700	Training Expenses	-	3,032,365.00	3,335,601.50	3,669,161.65
2210799	Training Expenses - Other (Budget)	-	3,032,365.00	3,335,601.50	3,669,161.65
	Hospitality Supplies and Servi	-	3,662,500.00	4,028,750.00	4,431,625.00
	Catering Services (receptions), Accommodation,	-	2,097,500.00	2,307,250.00	2,537,975.00
	Boards, Committees, Conferences and Seminars	-	500,000.00	550,000.00	605,000.00
	Hospitality Supplies -other	-	1,065,000.00	1,171,500.00	1,288,650.00
	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	-	1,122,738.00 900,200.00	1,235,011.80 990,220.00	1,358,512.98 1,089,242.00
	Supplies & Accessories for Computers & Services		148,038.00	162,841.80	1,089,242.00
	Sanitary and Cleaning Materials, Supplies and	-	74,500.00	81,950.00	90,145.00
	Fuel Oil and Lubricants	-	1,009,575.00	1,110,532.50	1,221,585.75
	Refined Fuels and Lubricants for Transport	-	1,009,575.00	1,110,532.50	1,221,585.75
	Other Operating Expenses	-	2,160,000.00	2,376,000.00	2,613,600.00
	Membership Fees, Dues and Subscriptions to	-	30,000.00	33,000.00	36,300.00
	Other Operating Expenses - Oth	-	2,130,000.00	2,343,000.00	2,577,300.00
2220100	Routine Maintenance - Vehicles	-	600,474.00	660,521.40	726,573.54
	Maintenance Expenses - Motor Vehicles	-	600,474.00	660,521.40	726,573.54
	Routine Maintenance - Other Assets	-	35,208.00	38,728.80	42,601.68
2220202	Maintenance of Office Furniture and Equipment	-	35,208.00	38,728.80	42,601.68
2111000	Total use of goods and services programme 5	-	20,872,977.00 242,459.00	22,960,274.70 266,704.90	25,256,302.17 293,375.39
	Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	-	242,459.00	266,704.90	293,375.39
5111001	Other recurrent Total program 5	-	242,459.00	266,704.90	293,375.39
	Total vote Program 5	-	21,115,436.00	23,226,979.60	25,549,677.56
	Total Good and Services	16,410,624.00	128,164,050.00	134,286,955.00	147,715,650.50
	TOTAL GENDER, CULTURE, TOURISM	74,131,388.00	181,561,523.00	193,024,175.30	212,326,592.83
	Agriculture, Livestock, Veterinary Services and H		n	-	
	Program 1: General Administration, Planning an		446496959		
	Basic Salaries - Permanent Employees	120,676,566.00	116,136,062.00	127,749,668.20	140,524,635.02
2110117	Basic Salaries County Executive Service Basic Wages - Temporary Employees	120,676,566.00 1,456,164.00	116,136,062.00	127,749,668.20	140,524,635.02
	Casual Labour - Others	1,456,164.00	-	-	-
	Personal Allowances paid as part of Salary	37,275,052.00	37,151,152.00	40,866,267.20	44,952,893.92
	House Allowance	19,808,100.00	19,484,100.00	21,432,510.00	23,575,761.00
	Transfer Allowance	800,000.00	850,000.00	935,000.00	1,028,500.00
2110314	Transport Allowance	12,954,675.00	12,954,675.00	14,250,142.50	15,675,156.75
	Leave Allowance	1,312,277.00	1,412,377.00	1,553,614.70	1,708,976.17
	Risk Allowance (Hardship)	2,400,000.00	2,450,000.00	2,695,000.00	2,964,500.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance Government Pension and Retirement Benefits	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits Govt. Pension and Retire - Oth	10,800,000.00 10,800,000.00	12,800,000.00 12,800,000.00	14,080,000.00 14,080,000.00	15,488,000.00 15,488,000.00
2710120	Total Compensation	168,871,618.00	12,800,000.00 166,207,214.00	182,827,935.40	201,110,728.94
2210100	Utilities, Supplies and Services	523,600.00	523,600.00	575,960.00	633,556.00
2210101	Electricity	431,200.00	431,200.00	474,320.00	521,752.00
	Water and Sewarage Charges	61,600.00	61,600.00	67,760.00	74,536.00
		. ,	,	,	, ,

2210103 Ga	as expenses (LPG)	30,800.00	30,800.00	33,880.00	37,268.
2210200 Cc	ommunication, Supplies and Services	123,200.00	123,200.00	135,520.00	149,072
2210201 Te	elephone, Telex, Facsimile and Mobile Phone	61,600.00	61,600.00	67,760.00	74,536.
	ourier & Postal Services	30,800.00	30,800.00	33,880.00	37,268.
	urchase of Bandwidth Capacity	12,320.00	12,320.00	13,552.00	14,907.
	ommunication, Supplies - Other (Budget)	18,480.00	18,480.00	20,328.00	22,360.
	omestic Travel and Subsistence, and Other	16,135,772.00	9,492,845.00	10,442,129.50	11,486,342
	avel Costs (airlines, bus, railway, mileage	4,492,400.00	2,941,640.00	3,235,804.00	3,559,384.
	ccommodation - Domestic Travel	5,707,772.00	2,615,605.00	2,877,165.50	3,164,882.
	aily Subsistance Allowance	5,935,600.00	3,935,600.00	4,329,160.00	4,762,076.
	rinting, Advertising and Information Supplies	646,800.00	649,880.00	714,868.00	786,354
	ublishing & Printing Services	123,200.00	123,200.00	135,520.00	149,072.
	ubscriptions to Newspapers, Magazines and	61,600.00	61,600.00	67,760.00	74,536.
	dvertising, Awareness and Publicity Campaigns	30,800.00	33,880.00	37,268.00	40,994.
	ade Shows and Exhibitions	431,200.00	431,200.00	474,320.00	521,752.
	entals of Produced Assets	352,000.00	352,000.00	387,200.00	425,920
	ents and Rates - Non-Residential	352,000.00	352,000.00	387,200.00	425,920
	ospitality Supplies and Servi	2,007,600.00	2,007,600.00	2,208,360.00	2,429,196
	atering Services (receptions), Accommodation,	677,600.00	677,600.00	745,360.00	819,896
	pards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	bard Allowances	330,000.00	330,000.00	363,000.00	399,300
_	pecialised Materials and Supp	462,308.00	462,308.00	508,538.80	559,392
1	becialised Materials - Other	462,308.00	462,308.00	508,538.80	559,392
	ffice and General Supplies and Services	308,000.00	308,000.00	338,800.00	372,680
	eneral Office Supplies (papers, pencils, forms,	123,200.00	123,200.00	135,520.00	149,072
	pplies & Accessories for Computers & Services	123,200.00	123,200.00	135,520.00	149,072
	nitary and Cleansing Materials, Supplies and	61,600.00	61,600.00	67,760.00	74,536
	uel Oil and Lubricants	1,777,600.00	1,777,600.00	1,955,360.00	2,150,896
	efined Fuels and Lubricants for Transport	1,777,600.00	1,777,600.00	1,955,360.00	2,150,896
	ther Operating Expenses	1,243,120.00	779,610.00	857,571.00	943,328
	embership Fees, Dues and Subscriptions to	30,800.00	30,800.00	33,880.00	37,268
	ontracted Professional Services	1,000,000.00	500,000.00	550,000.00	605,000
	ontracted Technical Services	200,000.00	236,490.00	260,139.00	286,152
	IV AIDS Secretariat workplace Policy	12,320.00	12,320.00	13,552.00	14,907
	outine Maintenance - Vehicles	982,861.00	982,861.00	1,081,147.10	1,189,261
	aintenance Expenses - Motor Vehicles	982,861.00	982,861.00	1,081,147.10	1,189,261
	outine Maintenance - Other Assets	184,800.00	184,800.00	203,280.00	223,60
2220201 Ma	aintenance of Plant, Machinery and Equipment	184,800.00	184,800.00	203,280.00	223,608
	otal Use of goods and services programme 1	26,203,825.00	17,644,304.00	19,408,734.40	21,349,60
	ehabilitation and Renovation of Plant,	92,400.00	92,400.00	101,640.00	111,804
	ehabilitation & Revation -	92,400.00	92,400.00	101,640.00	111,804
	ehabilitation and Renovation of Plant,	1,516,561.00	1,516,561.00	1,668,217.10	1,835,03
	ehabilitation & Revation -	1,516,561.00	1,516,561.00	1,668,217.10	1,835,038
	ther recurrent program 1		1 (00 0(1 00		
		1,608,961.00	1,608,961.00	1,769,857.10	1,946,842
D.,	otal vote Program 1	1,608,961.00 27,812,786.00	1,608,961.00 19,253,265.00		1,946,842
	rogramme 2: Crop Development	27,812,786.00	, ,	1,769,857.10	1,946,842
Su	rogramme 2: Crop Development ib Programme 2.1: Crop Development and Mar	27,812,786.00 nagement	19,253,265.00	1,769,857.10 21,178,591.50 -	1,946,842 23,296,450
Su 2210300 Do	rogramme 2: Crop Development 1b Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other	27,812,786.00 nagement 5,451,202.00	4,727,534.00	1,769,857.10 21,178,591.50 - - 5,200,287.40	1,946,842 23,296,450 5,720,31
Su 2210300 Do 2210301 Training	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage	27,812,786.00 nagement 5,451,202.00 367,817.00	19,253,265.00 4,727,534.00 1,823,981.00	1,769,857.10 21,178,591.50 - - 5,200,287.40 2,006,379.10	1,946,842 23,296,450 5,720,31 2,207,017
Su 2210300 Do 2210301 Tra 2210302 Acc	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage eccommodation - Domestic Travel	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00	1,769,857.10 21,178,591.50 - - 5,200,287.40 2,006,379.10 2,006,379.10	1,946,842 23,296,450 5,720,31 2,207,017 2,207,017
Su 2210300 Do 2210301 Tra 2210302 Ac 2210303 Da	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20	1,946,842 23,296,45 5,720,31 2,207,017 2,207,017 1,306,282
Su 2210300 Do 2210301 Tra 2210302 Acc 2210303 Da 2210304 Ho	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70	1,946,842 23,296,45 5,720,31 2,207,017 2,207,017 1,306,282 46,87
Su 2210300 Do 2210301 Tra 2210302 Ac 2210303 Da 2210304 Hc 2210800 Hc 2210801 Ca	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation,	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 38,737.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70	1,946,842 23,296,45 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,87
Su 2210300 Do 2210301 Tra 2210302 Ac 2210303 Da 2210800 Hc 2210801 Ca 2210800 Sp	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage eccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 38,737.00 2,728,643.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30	1,946,842 23,296,45 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658
Su 2210300 Do 2210301 Train 2210302 Acc 2210303 Da 2210304 Ca 2210800 Hod 2210801 Ca 2211000 Sp 2211031 Sp	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 38,737.00 2,728,643.00 2,728,643.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 1,901,507.30	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658
Su 2210300 Do 2210301 Tr: 2210302 Acc 2210303 Da 2210304 Ca 2210800 Hc 2210800 Ca 2210800 Sp 2211000 Sp 2211100 Of	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 108,294.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035
Su 2210300 Do 2210301 Tr: 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210800 Ca 2210800 Sp 2211000 Sp 2211100 Of 2211100 Ge	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms,	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 108,294.00 39,298.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210800 Ca 2211000 Sp 2211100 Of 2211100 Ge 2211102 Su	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage commodation - Domestic Travel ailway, mileage commodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, becialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services	27,812,786.00 hagement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210800 Ga 2211000 Sp 2211100 Ge 2211101 Ge 2211102 Su 2211103 Sa	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and	27,812,786.00 hagement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00 35,031.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210801 Ca 2211000 Sp 2211100 Of 2211101 Ge 2211102 Su 2211103 Sa 2211103 Sa 2211103 Sa 2211103 Sa	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and uel Oil and Lubricants	27,812,786.00 hagement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00	1,769,857.10 21,178,591.50 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40	1,946,842 23,296,455 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210801 Ca 2211000 Sp 2211100 Of 2211101 Ge 2211102 Su 2211103 Sa 2211103 Sa 2211103 Sa 2211103 Sa 2211103 Sa 2211104 Fu	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, pecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and uel Oil and Lubricants efined Fuels and Lubricants for Transport	27,812,786.00 hagement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00	1,769,857.10 21,178,591.50 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40	1,946,842 23,296,454 23,296,454 2,207,017 2,207,017 1,306,282 46,871 2,091,658 2,091,658 131,035 47,555 41,097 42,387 244,545
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210303 Da 2210800 Hc 2210800 Sp 2211000 Sp 2211100 Ge 2211102 Su 2211103 Sa 2211103 Sa 2211103 Sa 2211104 Ge 2211102 Re 2211201 Re 22211201 Re	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, upplies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and net Oil and Lubricants efined Fuels and Lubricants for Transport outine Maintenance - Vehicles	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00 35,031.00 202,104.00 202,104.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40 179,086.60	1,946,842 23,296,450 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545 244,545
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210800 Hc 2210801 Ca 2210800 Hc 2211000 Sp 2211100 Ge 2211102 Su 2211103 Sa 2211103 Sa 2211103 Sa 2211103 Sa 2211120 Re 2211201 Re 2211201 Re 22211201 Ru 22211201 Ru 22211201 Ru 22211201 Ru 2220100 Na	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar comestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, upplies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and del Oil and Lubricants efined Fuels and Lubricants for Transport outine Maintenance - Vehicles aintenance Expenses - Motor Vehicles	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 202,104.00 162,806.00 162,806.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00 162,806.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40 179,086.60 179,086.60	1,946,842 23,296,450 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545 244,545 196,995
Su 2210300 Do 2210301 Tr. 2210302 Ac 2210303 Da 2210800 Hc 2210801 Ca 2210800 Hc 2211000 Sp 2211100 Of 2211101 Ge 2211103 Sa 2211103 Sa 2211103 Sa 2211100 Fu 2211201 Re 22211201 Ru 22211201 Ru 2220100 Ma	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, upplies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and net Oil and Lubricants efined Fuels and Lubricants for Transport outine Maintenance - Vehicles aintenance Expenses - Motor Vehicles otal use of goods and services sub programme	27,812,786.00 magement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00 35,031.00 202,104.00 202,104.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40 179,086.60	1,946,842 23,296,450 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,87 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545 244,545 196,995
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Su 2210300 Do 2210301 Tri 2210302 Ac 2210303 Da 2210303 Da 2210800 Ho 2210800 Ho 2210800 Sp 2211031 Sp 2211100 Gf 2211101 Ge 2211103 Sa 2211200 Fu 2211201 Re 2211201 Re 2210101 Ma 22102010 Ma 2220101 Ma 2240400 Ot 2640400 Ot 2640409 Ot	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp secialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and net Oil and Lubricants efined Fuels and Lubricants for Transport outine Maintenance - Vehicles aintenance Expenses - Motor Vehicles otal use of goods and services sub programme ther Current Transfers, Grants and Subsidies ther Current Transfers - Othe (Climate Smart - otal vote Sub Program 1	27,812,786.00 agement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00 162,806.00 162,806.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00 162,806.00	1,769,857.10 21,178,591.50 	1,946,842 23,296,45(23,296,45(2,207,017 2,207,017 1,306,282 46,87 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545 244,545 196,995 196,995 8,431,42
Su 2210300 Do 2210301 Tri 2210302 Ac 2210303 Da 2210303 Da 2210800 Ho 2210800 Ro 2210800 Sp 221100 Sp 2211010 Ge 2211102 Su 2211103 Sa 2211201 Re 2211201 Re 2210100 Ma 2210101 Ma 2210101 Ma 2210101 Ma 2210101 Ma 2210101 Ma 2210101 Ma 2201010 Ma 2640400 Ot 2640499 Ot 70 Su	rogramme 2: Crop Development ab Programme 2.1: Crop Development and Mar omestic Travel and Subsistence, and Other ravel Costs (airlines, bus, railway, mileage ccommodation - Domestic Travel aily Subsistance Allowance ospitality Supplies and Servi atering Services (receptions), Accommodation, oecialised Materials and Supp becialised Materials - Other ffice and General Supplies and Services eneral Office Supplies (papers, pencils, forms, applies & Accessories for Computers & Services unitary and Cleaning Materials, Supplies and tel Oil and Lubricants effined Fuels and Lubricants for Transport outine Maintenance - Vehicles aintenance Expenses - Motor Vehicles otal use of goods and services sub programme ther Current Transfers, Grants and Subsidies ther Current Transfers - Othe (Climate Smart -	27,812,786.00 agement 5,451,202.00 367,817.00 3,003,813.00 2,079,572.00 38,737.00 38,737.00 2,728,643.00 2,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00 162,806.00 162,806.00	19,253,265.00 4,727,534.00 1,823,981.00 1,823,981.00 1,079,572.00 38,737.00 38,737.00 1,728,643.00 1,728,643.00 108,294.00 39,298.00 33,965.00 35,031.00 202,104.00 162,806.00 162,806.00 6,968,118.00	1,769,857.10 21,178,591.50 - 5,200,287.40 2,006,379.10 2,006,379.10 1,187,529.20 42,610.70 42,610.70 1,901,507.30 119,123.40 43,227.80 37,361.50 38,534.10 222,314.40 179,086.60 179,086.60 - -	1,946,842 23,296,450 5,720,31 2,207,017 2,207,017 1,306,282 46,87 46,871 2,091,658 2,091,658 131,035 47,550 41,097 42,387 244,545 244,545 196,995 196,995 8,431,422 8,431,422

2210202	Assemmedation Domestic Travel	1 009 910 00	509 910 00	550 700 00	615 670 00
	Accommodation - Domestic Travel Daily Subsistance Allowance	1,008,819.00	508,819.00 547,287.00	559,700.90 602,015.70	<u>615,670.99</u> <u>662,217.27</u>
	Specialised Materials and Supp	547,287.00 8,982.00	8,982.00	9,880.20	10.868.22
	Purchase uniforms and clothing - staff	8,982.00	8,982.00	9,880.20	10,868.22
	Office and General Supplies and Services	82,246.00	82,246.00	90,470.60	99,517.66
	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
	Supplies & Accessories for Computers & Services	29,474.00	29,474.00	32,421.40	35,663.54
	Sanitary and Cleansing Materials, Supplies and	13,474.00	13,474.00	14,821.40	16,303.54
	Fuel Oil and Lubricants	281,275.00	1,000,000.00	1,100,000.00	1,210,000.00
	Refined Fuels and Lubricants for Transport	281,275.00	1,000,000.00	1,100,000.00	1,210,000.00
	Other Operating Expenses	336,840.00	336,840.00	370,524.00	407,576.40
	Contracted Guards and Cleaning Services	336,840.00	336,840.00	370,524.00	407,576.40
	Routine Maintenance - Vehicles	421,050.00	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	421,050.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets	2,728,404.00	1,728,404.00	1,901,244.40	2,091,368.84
2220201	Maintenance of Plant, Machinery and Equipment	2,728,404.00	1,728,404.00	1,901,244.40	2,091,368.84
	Total use of goods and services sub programme	5,556,559.00	5,854,234.00	6,439,657.40	7,083,623.14
3110800	Overhaul of vehicles and Other Transport	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
3110801	Overhaul of Vehicles	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other recurrent Total sub program 3	112,280.00	1,500,000.00	1,650,000.00	1,815,000.00
	Total vote Sub Program 3	5,668,839.00	7,354,234.00	8,089,657.40	8,898,623.14
	Sub Programme 2.2.2 Agricultural Training Cen	tre - ATC - NGONG		-	
2210300	Domestic Travel and Subsistence, and Other	983,200.00	983,200.00	1,081,520.00	1,189,672.00
2210301	Travel Costs (airlines, bus, railway, mileage	16,393.00	16,393.00	18,032.30	19,835.53
2210302	Accommodation - Domestic Travel	544,912.00	544,912.00	599,403.20	659,343.52
2210303	Daily Subsistance Allowance	421,895.00	421,895.00	464,084.50	510,492.95
2210800	Hospitality Supplies and Servi	101,276.00	101,276.00	111,403.60	122,543.96
2210801	Catering Services (receptions), Accommodation,	44,912.00	44,912.00	49,403.20	54,343.52
2210802	Boards, Committees, Conferences and Seminars	12,575.00	12,575.00	13,832.50	15,215.75
2210809	Board Allowance	43,789.00	43,789.00	48,167.90	52,984.69
	Specialised Materials and Supp	284,939.00	284,939.00	313,432.90	344,776.19
2211031	Specialised Materials - Other	284,939.00	284,939.00	313,432.90	344,776.19
2211100	Office and General Supplies and Services	31,438.00	31,438.00	34,581.80	38,039.98
	General Office Supplies (papers, pencils, forms,	22,456.00	22,456.00	24,701.60	27,171.76
2211103	Sanitary and Cleansing Materials, Supplies and	8,982.00	8,982.00	9,880.20	10,868.22
	Fuel Oil and Lubricants	107,844.00	107,844.00	118,628.40	130,491.24
	Refined Fuels and Lubricants for Transport	68,546.00	68,546.00	75,400.60	82,940.66
	Other Fuels (wood, charcoal, cooking gas etc)	39,298.00	39,298.00	43,227.80	47,550.58
	Other Operating Expenses	308,770.00	308,770.00	339,647.00	373,611.70
	Contracted Guards and Cleaning Services	280,700.00	280,700.00	308,770.00	339,647.00
	Other Operating Expenses - Oth	28,070.00	28,070.00	30,877.00	33,964.70
	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
	Total use of goods and services sub programme	1,873,607.00	1,873,607.00	2,060,967.70	2,267,064.47
	Purchase of Office Furniture and General	22,456.00	300,000.00	330,000.00	363,000.00
	Purchase of Office Furniture and Fittings	22,456.00	300,000.00	330,000.00	363,000.00
	Other recurrent Total sub program 4	22,456.00	300,000.00	330,000.00	363,000.00
	Total vote Sub Program 4	1,896,063.00	2,173,607.00	2,390,967.70	2,630,064.47
	Total Vote Sub programme1	16,256,688.00	16,495,959.00	18,145,554.90	19,960,110.39
	Sub Programme 2.2: Plant Disease Control		1.005.007.00	-	
	Domestic Travel and Subsistence, and Other	1,007,806.00	1,007,806.00	1,108,586.60	1,219,445.26
	Accommodation - Domestic Travel	530,395.00	530,395.00	583,434.50	641,777.95
	Daily Subsistance Allowance	477,411.00	477,411.00	525,152.10	577,667.31
	Specialised Materials and Supp	1,648,468.00	1,648,468.00	1,813,314.80	1,994,646.28
	Specialised Materials - Other Office and General Supplies and Services	1,648,468.00	1,648,468.00	1,813,314.80 11,547.80	1,994,646.28
	General Office Supplies (papers, pencils, forms,	10,498.00	10,498.00		12,702.58
	Fuel Oil and Lubricants	10,498.00	10,498.00	11,547.80	12,702.58
	Refined Fuels and Lubricants for Transport	28,070.00	28,070.00	30,877.00	33,964.70
	Routine Maintenance - Vehicles	28,070.00 28,070.00	28,070.00 28,070.00	30,877.00 30,877.00	33,964.70 33,964.70
	Maintenance Expenses - Motor Vehicles	28,070.00	28,070.00	30,877.00	33,964.70
2220101	Total vote Sub Program 2	28,070.00	28,070.00	2,995,203.20	33,964.70 3,294,723.52
	Sub Programme 2.3: Agri-business and Market I		2,722,712.00	00.20 دور د مروط	3,474,143,34
			1,007,805.00	-	1 210 444 04
2210200		1,007,805.00	530,394.00	1,108,585.50 583,433.40	1,219,444.05 641,776.74
	Domestic Travel and Subsistence, and Other	520 204 00		101411411	041,//0./4
2210302	Accommodation - Domestic Travel	530,394.00			577 667 21
2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance	477,411.00	477,411.00	525,152.10	577,667.31 1 994 646 28
2210302 2210303 2211000	Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp	477,411.00 1,648,468.00	477,411.00 1,648,468.00	525,152.10 1,813,314.80	1,994,646.28
2210302 2210303 2211000 2211031	Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp Specialised Materials - Other	477,411.00 1,648,468.00 1,648,468.00	477,411.00 1,648,468.00 1,648,468.00	525,152.10 1,813,314.80 1,813,314.80	1,994,646.28 1,994,646.28
2210302 2210303 2211000 2211031 2211100	Accommodation - Domestic Travel Daily Subsistance Allowance Specialised Materials and Supp	477,411.00 1,648,468.00	477,411.00 1,648,468.00	525,152.10 1,813,314.80	1,994,646.28

	Fuel Oil and Lubricants	28,070.00	28,070.00	30,877.00	33,964.'
	Refined Fuels and Lubricants for Transport	28,070.00	28,070.00	30,877.00	33,964.
	Routine Maintenance - Vehicles	28,070.00	28,070.00	30,877.00	33,964.
	Maintenance Expenses - Motor Vehicles	28,070.00	28,070.00	30,877.00	33,964.
	Total vote Sub Program 3 Sub Program2.4: Irrigation	2,722,911.00	2,722,911.00	2,995,202.10	3,294,722
		200.000.00		-	-
	Communication, Supplies and Services	200,000.00 200,000.00	-	-	-
	Telephone, Telex, Facsimile and Mobile Phone Domestic Travel and Subsistence, and Other	5,048,000.00	5,048,000.00	5,552,800.00	6,108,080
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00		1,100,000.00	1,210,000
	Accommodation - Domestic Travel	2.200.000.00	1,000,000.00 2,200,000.00	2,420,000.00	2,662,000
	Daily Subsistance Allowance	1,848,000.00	1,848,000.00	2,032,800.00	2,862,000
	Training Expenses	560.000.00	1,848,000.00	2,032,800.00	2,230,080
2210700	Hire of Training facilities and Equipment(Targeting	560,000.00	-		
	Specialised Materials and Supp	2,000,000.00	500,000.00	550,000.00	605,000
2211000	Specialised Materials - Other (water quality testing	2,000,000.00	500,000.00	550,000.00	605,000
	Office and General Supplies and Services	767,655.00	1,527,655.00	1,680,420.50	1,848,462
	General Office Supplies (papers, pencils, forms,	767,655.00	200,000.00	220,000.00	242,000
	Supplies & Accessories for Computers & Services	707,055.00	560,000.00	616,000.00	677,600
	Sanitary and Cleansing Materials, Supplies and		767,655.00	844,420.50	928,862
	Fuel Oil and Lubricants	600,000.00	600.000.00	660,000.00	726,000
	Refined Fuels and Lubricants for Transport	600,000.00	600,000.00	660,000.00	726,000
	Other Operating Expenses	500,000.00	2,000,000.00	2,200,000.00	2,420,000
	Other Operating Expenses - Oth	500,000.00	2,000,000.00	2,200,000.00	2,420,000
2220100 1	Routine Maintenance - Vehicles	222,000.00	554,684.00	610,152.40	671,167
	Maintenance Expenses - Motor Vehicles	222,000.00	554.684.00	610,152.40	671,167
	Routine Maintenance - Other Assets	260,000.00	-	-	0/1,10/
2220200	Maintenance of Office Furniture and Equipment	260,000.00			
	Total use of goods and services sub programme	10,157,655.00	10,230,339.00	11,253,372.90	12,378,71
3111000 1	Purchase of Office Furniture and General	335,000.00	10,200,000,000		12,570,71
	Purchase of Office Furniture and Fittings	200,000.00	-	-	
	Purchase of Computers Software & Other IT	135,000.00			
	Total vote Sub Program 2.4	10,492,655.00	10,230,339.00	11,253,372.90	12,378,710
	Total Vote Programme 2	32,195,166.00	32,172,121.00	35,389,333.10	38,928,266
	Programme 3: Livestock Resourses	02,190,100,000	52,172,121100	00,000,000,000,000	20,720,200
	Sub Programme 3.1: Animal Husbandry			_	
	Domestic Travel and Subsistence, and Other	3,955,179.00	3,615,024.00	3,976,526.40	4,374,17
	Travel Costs (airlines, bus, railway, mileage	90,000.00	1,000,000.00	1,100,000.00	1,210,000
	Accommodation - Domestic Travel	2,734,679.00	1,615,024.00	1,776,526.40	1,954,179
	Daily Subsistance Allowance	1.130,500.00	1,000,000.00	1.100.000.00	1,210,000
	Specialised Materials and Supp	1,276,321.00	1,176,321.00	1,293,953.10	1,423,348
	Specialised Materials - Other	1,276,321.00	1,176,321.00	1,293,953.10	1,423,348
	Office and General Supplies and Services	316,304.00	168,420.00	185,262.00	203,788
	General Office Supplies (papers, pencils, forms,	200,000.00	56,140.00	61,754.00	67,929
	Supplies & Accessories for Computers & Services	84,210.00	84,210.00	92,631.00	101.894
	Sanitary and Cleansing Materials, Supplies and	32,094.00	28,070.00	30,877.00	33,964
	Fuel Oil and Lubricants	1,014,000.00	700.000.00	770,000.00	847,000
	Refined Fuels and Lubricants for Transport	1,014,000.00	700,000.00	770,000.00	847,000
	Other Operating Expenses	898,829.00	615,109.00	676,619.90	744,281
	Membership Fees, Dues and Subscriptions to	100,000.00	28,070.00	30,877.00	33,964
	HIV AIDS Secretariat workplace Policy	5,829.00	5,614.00	6,175.40	6,792
	Other Operating Expenses - Oth	793,000.00	581,425.00	639,567.50	703,524
		800,000.00	580,700.00	638,770.00	702,647
2220100	Routine Maintenance - Venicles			,	702,647
	Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	,	580,700.00	638.770.00	
2220101 N	Maintenance Expenses - Motor Vehicles	800,000.00	580,700.00 154,560.00	638,770.00 170.016.00	
2220101 N 2220200 I	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets	800,000.00 270,700.00	154,560.00	170,016.00	187,01
2220101 M 2220200 J 2220201 M	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in	800,000.00 270,700.00 214,560.00	154,560.00 124,560.00	170,016.00 137,016.00	187,01 150,717
2220101 P 2220200 I 2220201 P 2220202 P	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment	800,000.00 270,700.00 214,560.00 56,140.00	154,560.00 124,560.00 30,000.00	170,016.00 137,016.00 33,000.00	187,01 150,717 36,300
2220101 M 2220200 I 2220201 M 2220202 M	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00	154,560.00 124,560.00	170,016.00 137,016.00	187,01 150,717 36,300 8,482,26
2220101 M 2220200 I 2220201 M 2220202 M 7 3111000 I	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General	800,000.00 270,700.00 214,560.00 56,140.00	154,560.00 124,560.00 30,000.00 7,010,134.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00	187,01 150,717 36,300 8,482,26 244,42
2220101 M 2220200 J 2220201 M 2220202 M 3111000 J 3111001 H	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00	187,01 150,717 36,300 8,482,26 244,42 2,420
2220101 M 2220200 I 2220201 M 2220202 M 3111000 I 3111000 I 3111002 H	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000
2220101 N 2220200 I 2220201 N 2220202 N 3111000 I 3111001 I 3111002 I	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 200,000.00 202,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00 222,200.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420
2220101 N 2220200 I 2220201 N 2220202 N 3111000 I 3111001 H 3111002 H C	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420
2220101 1 2220200 1 2220201 1 2220202 1 3111000 1 3111001 1 3111002 1 7 5 5 5 5 5 5 5 5 5 5 5 5 5	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1 Sub Program 3.2: Livestock Market	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00 9,533,741.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 202,000.00 7,212,134.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00 222,200.00 7,933,347.40 -	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420 8,726,682
2220101 1 2220200 1 2220201 1 2220202 1 3111000 1 3111002 1 3111002 1 3111002 1 3111002 1 3111002 1 3111002 1 3111002 1 3111000 1 311000 1 311000 1 311000 1 311000 1 311000 1 311000 1 311000 1 311000	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1 Sub Program 3.2: Livestock Market Domestic Travel and Subsistence, and Other	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00 9,533,741.00 600,500.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 202,000.00 7,212,134.00 360,500.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00 222,200.00 7,933,347.40 - 396,550.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420 8,726,682 436,20
2220101 1 2220200 1 2220201 1 2220202 1 3111000 1 3111002 F 3111002 F 2210300 1 2210300 1	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1 Sub Program 3.2: Livestock Market Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00 9,533,741.00 600,500.00 146,000.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 202,000.00 7,212,134.00 360,500.00 56,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 220,000.00 222,200.00 7,933,347.40 - 396,550.00 61,600.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420 8,726,682 436,20 67,760
2220101 1 2220200 1 2220201 1 2220202 1 3111000 1 3111002 1 3111002 1 2210300 1 2210300 1 2210300 1	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1 Sub Program 3.2: Livestock Market Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00 9,533,741.00 600,500.00 146,000.00 154,000.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 202,000.00 7,212,134.00 360,500.00 56,000.00 104,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 2,200.00 220,000.00 222,200.00 7,933,347.40 - 396,550.00 61,600.00 114,400.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420 8,726,682 436,20 67,760 125,840
2220101 1 2220200 1 2220201 1 2220202 1 3111000 1 3111002 1 3111002 1 2210300 1 2210300 1 2210302 2 2210303 1	Maintenance Expenses - Motor Vehicles Routine Maintenance - Other Assets Maintenance of Plant, Machinery and Equipment (in Maintenance of Office Furniture and Equipment Total Use of goods and services sub programme Purchase of Office Furniture and General Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT Other Recurrent Total sub program 1 Total vote Sub Program 1 Sub Program 3.2: Livestock Market Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	800,000.00 270,700.00 214,560.00 56,140.00 8,531,333.00 1,002,408.00 500,000.00 502,408.00 1,002,408.00 9,533,741.00 600,500.00 146,000.00	154,560.00 124,560.00 30,000.00 7,010,134.00 202,000.00 2,000.00 200,000.00 202,000.00 7,212,134.00 360,500.00 56,000.00	170,016.00 137,016.00 33,000.00 7,711,147.40 222,200.00 220,000.00 222,200.00 7,933,347.40 - 396,550.00 61,600.00	187,01 150,717 36,300 8,482,26 244,42 2,420 242,000 244,420 8,726,682 436,20 67,760

	upplies & Accessories for Computers & Services	10,382.00	8,382.00	9,220.20	10,142.
	anitary and Cleansing Materials, Supplies and	5,614.00	3,614.00	3,975.40	4,372.
	uel Oil and Lubricants	39,000.00	29,000.00	31,900.00	35,090.
	efined Fuels and Lubricants for Transport	39,000.00	29,000.00	31,900.00	35,090.
	ther Operating Expenses	16,617.00	11,617.00	12,778.70	14,056.
	ther Operating Expenses - Oth	16,617.00	11,617.00	12,778.70	14,056.
	outine Maintenance - Vehicles	30,960.00	20,960.00	23,056.00	25,361.
	Iaintenance Expenses - Motor Vehicles	30,960.00	20,960.00 442,473.00	23,056.00	25,361.
	otal use of goods and services	711,473.00	,	486,720.30	535,392
	otal vote Sub Program 2 ub Programme 3.2.1: Demonstration farm Kajia	711,473.00	442,473.00	486,720.30	535,392.
	omestic Travel and Subsistence, and Other	94,228.00	147,824.00	162,606.40	178 865
	ravel Costs (airlines, bus, railway, mileage	11,228.00	62,325.00	68,557.50	178,86 7 75,413
	ccommodation - Domestic Travel	56,000.00	56,140.00	61,754.00	67,929
	aily Subsistance Allowance	27,000.00	29,359.00	32,294.90	35,524
	pecialised Materials and Supp	150,568.00	-	-	55,521
	pecialised Materials - Other	150,568.00	-	-	
	office and General Supplies and Services	39,298.00	27,871.00	30,658.10	33,723
	eneral Office Supplies (papers, pencils, forms,	22,456.00	16,583.00	18,241.30	20,065
	upplies & Accessories for Computers & Services	16,842.00	11,288.00	12,416.80	13,658
2211200 Ft	uel Oil and Lubricants	257,751.00	55,915.00	61,506.50	67,657
	efined Fuels and Lubricants for Transport	257,751.00	55,915.00	61,506.50	67,657
	outine Maintenance - Vehicles	29,140.00	30,877.00	33,964.70	37,361
2220101 M	faintenance Expenses - Motor Vehicles	29,140.00	30,877.00	33,964.70	37,361
2220200 R	outine Maintenance - Other Assets	140,490.00	-	-	
2220201 M	laintenance of Plant, Machinery and Equipment (in	140,490.00	-	-	
Т	otal use of goods and services sub programme	711,475.00	262,487.00	288,735.70	317,60
	otal vote Sub Program 2.6	1,422,948.00	704,960.00	775,456.00	853,001
Pı	rogramme 3.3: Veterinary Services			-	
2210300 D	omestic Travel and Subsistence, and Other	3,107,042.00	1,807,042.00	1,987,746.20	2,186,52
	ravel Costs (airlines, bus, railway, mileage	300,421.00	200,421.00	220,463.10	242,509
	ccommodation - Domestic Travel	1,280,966.00	780,966.00	859,062.60	944,968
	aily Subsistance Allowance	1,525,655.00	825,655.00	908,220.50	999,042
	pecialised Materials and Supp	837,969.00	537,969.00	591,765.90	650,942
	pecialised Materials - Other	837,969.00	537,969.00	591,765.90	650,942
	ffice and General Supplies and Services	78,596.00	78,596.00	86,455.60	95,10
	eneral Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550
	upplies & Accessories for Computers & Services	28,070.00	28,070.00	30,877.00	33,964
	anitary and Cleaning Materials, Supplies and	11,228.00	11,228.00	12,350.80	13,585
	uel Oil and Lubricants	634,004.00	634,004.00	697,404.40	767,144
	efined Fuels and Lubricants for Transport	634,004.00	634,004.00	697,404.40	767,144
	Coutine Maintenance - Vehicles	511,228.00	511,228.00	562,350.80	618,585
	Iaintenance Expenses - Motor Vehicles	511,228.00	511,228.00	562,350.80	618,585
	otal use of goods and services otal vote Sub Program 3	5,168,839.00	3,568,839.00	3,925,722.90	4,318,29
	ub Program 3.4: Animal Disease Control	5,168,839.00	3,568,839.00	3,925,722.90	4,318,295
	omestic Travel and Subsistence, and Other	13,782,836.00	7,838,626.00	8,622,488.60	9,484,73
	ravel Costs (airlines, bus, railway, mileage	557,907.00	613,697.00	675,066.70	742,573
	ccommodation - Domestic Travel	7,475,400.00	4,475,400.00	4,922,940.00	5,415,234
	aily Subsistance Allowance	5,749,529.00	2,749,529.00	3,024,481.90	3,326,930
	pecialised Materials and Supp	40,200,000.00	40,200,000.00	44,220,000.00	48,642,000
	pecialised Materials - Other	40,200,000.00	40,200,000.00	44,220,000.00	48,642,000
1	office and General Supplies and Services	95,865.00	95,865.00	105,451.50	115,996
	eneral Office Supplies (papers, pencils, forms,	56,567.00	56,567.00	62,223.70	68,446
	upplies & Accessories for Computers & Services	28,070.00	28,070.00	30,877.00	33,964
	anitary and Cleansing Materials, Supplies and	11,228.00	11,228.00	12,350.80	13,585
	uel Oil and Lubricants	1,144,775.00	844,775.00	929,252.50	1,022,177
2211201 Re	efined Fuels and Lubricants for Transport	1,144,775.00	844,775.00	929,252.50	1,022,177
	ther Operating Expenses	11,228.00	11,228.00	12,350.80	13,585
	Iembership Fees, Dues and Subscriptions to	11,228.00	11,228.00	12,350.80	13,585
	outine Maintenance - Vehicles	568,420.00	568,420.00	625,262.00	687,788
	laintenance Expenses - Motor Vehicles	568,420.00	568,420.00	625,262.00	687,788
Te	otal use of goods and services	55,803,124.00	49,558,914.00	54,514,805.40	59,966,28
	otal vote Sub Program 4	55,803,124.00	49,558,914.00	54,514,805.40	59,966,28
	otal Vote Programme 3	71,928,652.00	61,044,847.00	67,149,331.70	73,864,264
	rogramme 4: Fisheries			-	
Pı	omestic Travel and Subsistence, and Other	764,626.00	764,626.00	841,088.60	925,19
2210300 D					0
2210300 D 2210301 Tr	ravel Costs (airlines, bus, railway, mileage	70,736.00	70,736.00	77,809.60	85,590
2210300 D 2210301 Tr		70,736.00 392,980.00	70,736.00 392,980.00	77,809.60 432,278.00	85,590 475,505

2211000					
	Specialised Materials and Supp	1,171,680.00	6,171,680.00	6,788,848.00	7,467,732.80
	Specialised Materials - Other	1,171,680.00	6,171,680.00	6,788,848.00	7,467,732.80
	Office and General Supplies and Services	50,526.00	50,526.00	55,578.60	61,136.46
	General Office Supplies (papers, pencils, forms,	16,842.00	16,842.00	18,526.20	20,378.82
	Sanitary and Cleaning Materials, Supplies and	33,684.00	33,684.00	37,052.40	40,757.64
	Fuel Oil and Lubricants	140,350.00	140,350.00	154,385.00	169,823.50
	Refined Fuels and Lubricants for Transport	140,350.00	140,350.00	154,385.00	169,823.50
	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220200	Routine Maintenance - Other Assets	28,070.00	28,070.00	30,877.00	33,964.70
2220202	Maintenance of Office Furniture and Equipment	28,070.00	28,070.00	30,877.00	33,964.70
	Total use of goods and services programme 4	2,211,392.00	7,211,392.00	7,932,531.20	8,725,784.32
3111000	Purchase of Office Furniture and General	39,298.00	39,298.00	43,227.80	47,550.58
3111002	Purchase of Computers, Printers and other IT	39,298.00	39,298.00	43,227.80	47,550.58
	Other recurrent Total program 4	39,298.00	39,298.00	43,227.80	47,550.58
	Total vote Program 4	2,250,690.00	7,250,690.00	7,975,759.00	8,773,334.90
	Total Good and Services	134,187,294.00	119,720,923.00	131,693,015.30	144,862,316.83
TOTAL VOT	E AGRICULTURE, LIVESTOCK &	303,058,912.00	285,928,137.00	314,520,950.70	345,973,045.77
	nents, Cooperatives and Enterprise Development	, , ,	<i>, ,</i>	, , ,	<i>.</i>
	Program 1: General Administration, Planning an	s Support Services			
	Basic Salaries - Permanent Employees	75,356,506.00	91,689,735.00	100,858,708.50	110,944,579.35
	Basic Salaries County Executive Service	75,356,506.00	91,689,735.00	100,858,708.50	110,944,579.35
	Basic Wages - Temporary Employees	4,000,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-
	Casual Labour-Others	4,000,000.00	-	_	
	Personal Allowances paid as part of Salary	26,047,962.00	31,021,850.00	34,124,035.00	37,536,438.50
	House Allowance	14,784,000.00	15,893,100.00	17.482.410.00	19,230,651.00
	Transfer Allowance	905,000.00	905,000.00	995,500.00	1,095,050.00
	Transport Allowance	9,477,175.00	,	14,579,400.00	
	Leave Allowance	881,787.00	13,254,000.00 969,750.00	14,379,400.00	16,037,340.00
				, ,	1,173,397.50
2110400	Personal Allowances paid as Reinmbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
	Government Pension and Retirement Benefits	14,250,000.00	18,250,000.00	20,075,000.00	22,082,500.00
2710120	Govt. Pension and Retire - Oth	14,250,000.00	18,250,000.00	20,075,000.00	22,082,500.00
	Total Compensation	115,774,468.00	141,081,585.00	155,189,743.50	170,708,717.85
2210100	Utilities, Supplies and Services	672,000.00	672,000.00	739,200.00	813,120.00
2210101	Electricity	600,000.00	600,000.00	660,000.00	726,000.00
2210101			,		
2210102	Water and Sewarage Charges	36,000.00	36,000.00	39,600.00	43,560.00
2210102	Water and Sewarage Charges Gas expenses (LPG)		36,000.00 36,000.00		
2210102 2210103	Water and Sewarage Charges	36,000.00	36,000.00 36,000.00 74,000.00	39,600.00	43,560.00 43,560.00
2210102 2210103 2210200	Water and Sewarage Charges Gas expenses (LPG)	36,000.00 36,000.00	36,000.00 36,000.00	39,600.00 39,600.00 81,400.00 26,400.00	43,560.00 43,560.00
2210102 2210103 2210200 2210203 2210207	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity	36,000.00 36,000.00 74,000.00	36,000.00 36,000.00 74,000.00	39,600.00 39,600.00 81,400.00	43,560.00 43,560.00 89,540.0
2210102 2210103 2210200 2210203 2210207	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity	36,000.00 36,000.00 74,000.00 24,000.00	36,000.00 36,000.00 74,000.00 24,000.00	39,600.00 39,600.00 81,400.00 26,400.00	43,560.00 43,560.00 89,540.0 29,040.00
2210102 2210103 2210200 2210203 2210207 2210300	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210301	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00
2210102 2210103 2210200 2210203 2210207 2210300 2210301 2210302	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 650,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210303 2210399	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget)	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 650,000.00 1,300,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210309 2210500	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,300,000.00 - 710,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 - 781,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210303 2210399 2210500 2210502	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 710,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 - 781,000.00 165,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210502 2210503	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 710,000.00 150,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,430,000.00 715,000.00 781,000.00 165,000.00 44,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 48,400.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210502 2210503 2210504	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 710,000.00 150,000.00 40,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 40,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,430,000.00 - 781,000.00 165,000.00 44,000.00 132,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 48,400.00 145,200.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210303 2210500 2210502 2210504 2210505	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 710,000.00 150,000.00 40,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 40,000.00 400,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,430,000.00 715,000.00 781,000.00 165,000.00 44,000.00 132,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 48,400.00 484,000.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210303 2210500 2210502 2210504 2210505 2210505 2210800	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 710,000.00 150,000.00 40,000.00 400,000.00 556,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 400,000.00 556,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,430,000.00 715,000.00 781,000.00 165,000.00 44,000.00 132,000.00 611,600.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210300 2210302 2210303 2210500 2210500 2210503 2210504 2210505 2210800 2210800	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 216,000.00 150,000.00 800,000.00 710,000.00 150,000.00 150,000.00 120,000.00 400,000.00 556,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 650,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 400,000.00 556,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 715,000.00 781,000.00 165,000.00 44,000.00 611,600.00 61,600.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 48,400.00 145,200.00 484,000.00 672,760.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210300 2210303 2210309 2210500 2210502 2210503 2210504 2210505 2210504 2210505 2210800 2210800	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 150,000.00 40,000.00 556,000.00 56,000.00 500,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 400,000.00 556,000.00 56,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 781,000.00 165,000.00 44,000.00 611,600.00 61,600.00 550,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 181,500.00 484,00.00 484,000.00 672,760.00 677,760.00 605,000.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210802 2210802 2211100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 150,000.00 556,000.00 56,000.00 500,000.00 82,500.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 120,000.00 400,000.00 556,000.00 56,000.00 500,000.00 82,500.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 781,000.00 165,000.00 44,000.00 611,600.00 61,600.00 550,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 181,500.00 48,400.00 48,400.00 672,760.00 605,000.00 99,825.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210300 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2210800 2211100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 150,000.00 556,000.00 56,000.00 500,000.00 82,500.00 82,500.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 120,000.00 400,000.00 556,000.00 56,000.00 500,000.00 82,500.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,4000.00 1 ,32,000.00 4 4,000.00 61,600.00 61,600.00 550,000.00 90,750.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 181,500.00 181,500.00 484,000.00 672,760.00 677,760.00 605,000.00 99,825.00
2210102 2210103 2210203 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210509 2210509 2210509 2210504 2210505 2210800 2210800 2210800 2210800 2211100 2211101 2211200	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 150,000.00 120,000.00 556,000.00 560,000.00 82,500.00 82,500.00 82,500.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 120,000.00 120,000.00 556,000.00 56,000.00 560,000.00 82,500.00 82,500.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 1,337,600.00 1,337,600.00 1,430,000.00 1,430,000.00 165,000.00 132,000.00 44,000.00 611,600.00 611,600.00 550,000.00 90,750.00 90,750.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 181,500.00 4859,100.00 484,000.00 672,760.00 677,760.00 605,000.00 99,825.00 484,000.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210500 2210505 2210500 2210505 2210800 2210801 2210802 2211100 2211101 2211200	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 400,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 120,000.00 120,000.00 556,000.00 556,000.00 56,000.00 82,500.00 82,500.00 400,000.00 10,0	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 1,337,600.00 1,337,600.00 1,430,000.00 1,430,000.00 165,000.00 132,000.00 440,000.00 611,600.00 611,600.00 550,000.00 90,750.00 90,750.00 440,000.00 140,0	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 605,000.00 99,825.00 99,825.00 484,000.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210503 2210505 2210800 2210800 2210802 2210800 2211100 2211100 2211201 2211300	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 150,000.00 120,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 120,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,440,000.00 611,600.00 611,600.00 613,600.00 90,750.00 90,750.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 440,000.00 455,000.00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 400,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,000,00 555,	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 672,760.00 605,000.00 99,825.00 99,825.00 484,000.00 484,000.00 484,000.00 1,754,500.00
2210102 2210103 2210200 2210203 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210505 2210800 2210800 2210800 2210800 2211100 2211100 2211200 2211300	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 556,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 10,000.00 120,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,505,000.00 1 ,505,000.00 1 ,595,000.00 1 ,595,000.00 1 ,595,000.00 1 ,595,000.00 1 ,595,000.00 1 ,595,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 605,000.00 99,825.00 99,825.00 484,000.00 484,000.00 484,000.00 484,000.00 847,000.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2210800 2211100 2211100 2211200 2211300 2211399 2220100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles	36,000.00 36,000.00 74,000.00 24,000.00 24,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 120,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 150,000.00 120,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00 755,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 165,000.00 165,000.00 44,000.00 611,600.00 611,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 770,000.00 825,000.00	43,560.00 43,560.00 89,540.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 607,760.00 607,760.00 607,760.00 99,825.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2210800 2211100 2211100 2211200 2211300 2211399 2220100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 750,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 56,000.00 56,000.00 56,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,500,000.00 611,600.00 61,600.00 61,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 7 ,70,000.00 825 ,000.00 8,646,550.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 677,760.00 605,000.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00 907,500.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2211000 2211100 2211100 2211201 2211300 2211399 2220100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	36,000.00 36,000.00 74,000.00 24,000.00 24,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 120,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 150,000.00 120,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 700,000.00 755,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 165,000.00 165,000.00 44,000.00 611,600.00 611,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 770,000.00 825,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 607,760.00 605,000.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00 907,500.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2211000 2211100 2211100 2211201 2211300 2211399 2220100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 750,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 56,000.00 56,000.00 56,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,500,000.00 611,600.00 61,600.00 61,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 7 ,70,000.00 825 ,000.00 8,646,550.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 607,760.00 605,000.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00 907,500.00
2210102 2210103 2210200 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2211000 2211100 2211200 2211201 2211300 2211399 2220100 2220101 Programme 2	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 750,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 56,000.00 56,000.00 56,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,500,000.00 611,600.00 61,600.00 61,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 7 ,70,000.00 825 ,000.00 8,646,550.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 607,760.00 605,000.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00 907,500.00
2210102 2210103 2210200 2210207 2210300 2210300 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2211000 2211100 2211100 2211200 2211300 2211399 2220100 2220101 Programme 2	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total vote Program 1 : Trade Development	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 710,000.00 150,000.00 40,000.00 556,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 750,000.00 750,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 120,000.00 56,000.00 56,000.00 56,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 715,000.00 1,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,430,000.00 1 ,500,000.00 611,600.00 61,600.00 61,600.00 61,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 7 ,70,000.00 825 ,000.00 8,646,550.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 672,760.00 677,760.00 675,700.00 99,825.00 484,000.00 484,000.00 484,000.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,825.00 99,511,205.00
2210102 2210103 2210200 2210207 2210300 2210300 2210301 2210302 2210303 2210309 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 221100 2211200 2211201 2211300 2211399 2220100 22210100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total vote Program 1 : Trade Development	36,000.00 36,000.00 74,000.00 24,000.00 24,000.00 1,166,000.00 216,000.00 150,000.00 150,000.00 150,000.00 10,000.00 10,000.00 56,000.00 56,000.00 82,500.00 82,500.00 400,000.00 700,000.00 750	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 - 710,000.00 150,000.00 10,000.00 556,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00 750,000.00 750,000.00 750,000.00	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1,430,000.00 165,000.00 165,000.00 161,600.00 611,600.00 611,600.00 611,600.00 90,750.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 770,000.00 8,646,550.00 8,646,550.00 -	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 1,573,000.00 48,400.00 484,000.00 672,760.00 605,000.00 99,825.00 99,825.00 484,000.00 484,000.00 484,000.00 99,825.00 99,825.00 99,825.00 484,000.00 99,825.00 99,825.00 484,000.00 5,11,205.00 9,511,205.00 9,511,205.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210303 2210500 2210500 2210503 2210504 2210505 2210800 2210800 2210800 2211100 2211100 2211100 2211300 2211300 2220101 Programme 2 2210100 2210100	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Ruintenance Expenses - Oth Ruintenance Expenses - Motor Vehicles Total vote Program 1 : Trade Development Utilities, Supplies and Services Electricity <td>36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 150,000.00 150,000.00 120,000.00 120,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00 750,000.00 5,276,080.00</td> <td>36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,216,000.00 150,000.00 150,000.00 150,000.00 120,000.00 56,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000 750,000 750,000.00 750,000.00 750,0000 750,00000 750,</td> <td>39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1,430,000.00 165,000.00 165,000.00 132,000.00 440,000.00 611,600.00 611,600.00 611,600.00 611,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 3,546,550.00 8,646,550.00 5,000 1,978,688.00</td> <td>43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 1,573,000.00 48,400.00 484,000.00 672,760.00 605,000.00 99,825.00 484,000.00 605,000.00 99,825.00 484,000.00 484,000.00 484,000.00 99,825.00 99,825.00 99,825.00 484,000.00 5,7760.00 99,825.00 484,000.00 99,825.00 484,000.00 5,712,05.00 9,511,205.00 9,511,205.00</td>	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 800,000.00 150,000.00 150,000.00 120,000.00 120,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000.00 750,000.00 750,000.00 5,276,080.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,216,000.00 150,000.00 150,000.00 150,000.00 120,000.00 56,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,000 750,000 750,000.00 750,000.00 750,0000 750,00000 750,	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1,430,000.00 165,000.00 165,000.00 132,000.00 440,000.00 611,600.00 611,600.00 611,600.00 611,600.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 3,546,550.00 8,646,550.00 5,000 1,978,688.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 1,573,000.00 48,400.00 484,000.00 672,760.00 605,000.00 99,825.00 484,000.00 605,000.00 99,825.00 484,000.00 484,000.00 484,000.00 99,825.00 99,825.00 99,825.00 484,000.00 5,7760.00 99,825.00 484,000.00 99,825.00 484,000.00 5,712,05.00 9,511,205.00 9,511,205.00
2210102 2210103 2210200 2210207 2210300 2210300 2210300 2210302 2210303 2210500 2210500 2210503 2210504 2210505 2210504 2210505 2210800 2210800 221100 2211100 2211100 2211300 2211309 2220100 2220100 2220100 2210100 2210102	Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Courier & Postal Services Purchase of Bandwidth Capacity Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Publishing & Printing Services Subscriptions to Newspapers, Magazines and Advertising, Awareness and Publicity Campaigns Trade Shows and Exhibitions Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars Office and General Supplies and Services General Office Supplies (papers, pencils, forms, Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Other Operating Expenses - Oth Routine Maintenance - Vehicles Maintenance Expenses - Motor Vehicles Total vote Program 1 : Trade Development Sub Programme 2.1: Trade Development	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 1,166,000.00 216,000.00 150,000.00 150,000.00 150,000.00 150,000.00 120,000.00 120,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 750,000.00 750,000.00 750,000.00 5,276,080.00 5,000,000.00	36,000.00 36,000.00 74,000.00 24,000.00 50,000.00 3,166,000.00 1,216,000.00 1,216,000.00 1,300,000.00 150,000.00 40,000.00 120,000.00 56,000.00 556,000.00 556,000.00 82,500.00 82,500.00 82,500.00 700,000.00 700,000.00 750,0000	39,600.00 39,600.00 81,400.00 26,400.00 55,000.00 3,482,600.00 1,337,600.00 1,337,600.00 1,430,000.00 1 ,430,000.00 1 65,000.00 1 65,000.00 1 32,000.00 1 32,000.00 611,600.00 611,600.00 611,600.00 611,600.00 90,750.00 90,750.00 90,750.00 90,750.00 440,000.00 1,595,000.00 770,000.00 8,646,550.00 8,646,550.00 - 4,978,688.00 4,675,000.00	43,560.00 43,560.00 29,040.00 60,500.00 3,830,860.00 1,471,360.00 786,500.00 1,573,000.00 859,100.00 181,500.00 484,000.00 672,760.00 607,760.00 605,000.00 99,825.00 484,000.00 484,000.00 1,754,500.00 847,000.00

2210303	Daily Subsistance Allowance	4,218,495.00	1,041,500.00	1,145,650.00	1,260,215.00
	Domestic Travel and Subs Other (Budget)	990,000.00	1,185,720.00	1,304,292.00	1,434,721.20
	Printing, Advertising and Information Supplies	971,500.00	971,500.00	1,068,650.00	1,175,515.00
2210502	Publishing & Printing Services	241,500.00	241,500.00	265,650.00	292,215.00
	Advertising, Awareness and Publicity Campaigns	730,000.00	730,000.00	803,000.00	883,300.00
	Training Expenses	250,000.00	250,000.00	275,000.00	302,500.00
	Training Expenses - Other (Budget)	250,000.00	250,000.00	275,000.00	302,500.00
	Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	1,900,000.00 700,000.00	1,900,000.00 700,000.00	2,090,000.00 770,000.00	2,299,000.00 847,000.00
	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Board Allowances	200,000.00	200,000.00	220,000.00	242,000.00
	Specialised Materials and Supp	436,250.00	415,775.00	457,352.50	503,087.75
2211031	Specialised Materials - Other	436,250.00	415,775.00	457,352.50	503,087.75
	Office and General Supplies and Services	1,139,000.00	1,139,000.00	1,252,900.00	1,378,190.0
	General Office Supplies (papers, pencils, forms,	550,000.00	550,000.00	605,000.00	665,500.00
	Supplies & Accessories for Computers & Services	400,000.00	400,000.00	440,000.00	484,000.00
	Sanitary and Cleansing Materials, Supplies and	189,000.00	189,000.00	207,900.00	228,690.00
	Fuel Oil and Lubricants	1,308,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Refined Fuels and Lubricants for Transport Other Operating Expenses	1,308,000.00 8,698,700.00	1,000,000.00 9,012,960.00	1,100,000.00 9,914,256.00	1,210,000.00 10,905,681.60
	Contracted Guards and Cleaning Services	8,428,700.00	6,742,960.00	7,417,256.00	8,158,981.60
	Other Operating Expenses - Oth	270,000.00	2,270,000.00	2,497,000.00	2,746,700.00
	Routine Maintenance - Vehicles	400,000.00	400,000.00	440,000.00	484.000.00
	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	-	-	-	-
	Total Use of goods and services sub programme	26,508,025.00	22,962,535.00	25,258,788.50	27,784,667.3
	Other Current Transfers, Grants and Subsidies	-	25,000,000.00	27,500,000.00	30,250,000.00
	Other Current Transfers - Othe (Kajiado County		25,000,000.00	27,500,000.00	30,250,000.00
	Total vote sub programme 2.1		47,962,535.00	52,758,788.50	58,034,667.35
	Sub Programme 2.2: Enterprise Development	573,000.00	572 000 00	- 630,300.00	602 220 0
	Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	50,000.00	573,000.00 50,000.00	55,000.00	693,330.0 60,500.00
	Daily Subsistance Allowance	523,000.00	523,000.00	575,300.00	632,830.00
	Hospitality Supplies and Servi	80,000.00	80,000.00	88,000.00	96,800.00
	Catering Services (receptions), Accommodation,	80,000.00	80,000.00	88,000.00	96,800.00
	Boards, Committees, Conferences and Seminars	-	-	-	-
	Office and General Supplies and Services	27,701.00	27,701.00	30,471.10	33,518.2
	General Office Supplies (papers, pencils, forms,	27,701.00	27,701.00	30,471.10	33,518.21
	Fuel Oil and Lubricants	469,201.00	469,201.00	516,121.10	567,733.21
	Refined Fuels and Lubricants for Transport	469,201.00	469,201.00	516,121.10	567,733.21
	Routine Maintenance - Vehicles	600,000.00	600,000.00 600,000.00	660,000.00	726,000.00
	Maintenance Expenses - Motor Vehicles	600,000.00 1,749,902.00	1,749,902.00	660,000.00 1,924,892.20	726,000.00 2,117,381.4
	Total use of goods and services Sub Program 2.2 Total Vote Programme 2	28,257,927.00	49,712,437.00	27,183,680.70	29,902,048.77
	Programme 3: Cooperative and Enterprise Devel		49,712,457.00	27,105,000.70	27,702,040.77
	Sub Programme 3.1: Cooperative Development	opinioni		-	
	Programme 3.2: Cooperative Development			-	
				-	
0	Utilities, Supplies and Services	195,000.00	-	-	
2210101	Electricity	60,000.00	-	- -	-
2210101 2210102	Electricity Water and Sewarage Charges	60,000.00 63,000.00	- - -	-	-
2210101 2210102 2210103	Electricity Water and Sewarage Charges Gas expenses (LPG)	60,000.00 63,000.00 72,000.00	-	-	
2210101 2210102 2210103 2210200	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services	60,000.00 63,000.00 72,000.00 30,000.00	-	- - - -	-
2210101 2210102 2210103 2210200 2210201	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00	- - - - - - -	- - - - - -	-
2210101 2210102 2210103 2210200 2210201 2210203	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00 20,000.00	 	- - - -	-
2210101 2210102 2210103 2210200 2210201 2210203 2210300	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00 20,000.00 3,431,000.00		- - - - - -	-
2210101 2210102 2210103 2210200 2210200 2210203 2210300 2210301	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210301 2210303	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00 20,000.00 3,431,000.00		- - - - - - - - - - - -	
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210301 2210303 2210309	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00		- - - - - - - - - - - - - - - - - -	
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210504	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 560,057.00 221,432.00		- - - - - - - - - - - - - - - - - -	- - - - - -
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210504 2210504	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,374,000.00 1,467,000.00 560,057.00 221,432.00 338,625.00		- - - - - - - - - - - - - - - - - -	
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210504 2210504 2210599 2210700	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Training Expenses	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 560,057.00 221,432.00 338,625.00 3,690,120.00			
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210300 2210309 2210500 2210500 2210504 2210599 2210700 2210799	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing, Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Training Expenses Training Expenses - Other (Budget)	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 1,467,000.00 560,057.00 221,432.00 338,625.00 3,690,120.00			
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210300 2210309 2210500 2210500 2210504 2210599 2210700 2210799 2210800	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing, Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Training Expenses Training Expenses - Other (Budget) Hospitality Supplies and Servi	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,374,000.00 1,467,000.00 560,057.00 221,432.00 338,625.00 3,690,120.00 1,662,500.00			- - - - - - - - - - -
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210504 2210509 2210504 2210509 2210700 2210799 2210800 2210800	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Advertising - Other Training Expenses Training Expenses - Other (Budget) Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 1,467,000.00 221,432.00 338,625.00 3,690,120.00 1,662,500.00 1,097,500.00			- - - - - - - - - - - - - -
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210504 2210509 2210504 2210504 2210504 2210504 2210504 2210504 2210700 2210709 2210800	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Awareness and Publicity Campaigns Printing Expenses Training Expenses - Other (Budget) Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	60,000.00 63,000.00 72,000.00 30,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 560,057.00 221,432.00 33,625.00 3,690,120.00 1,662,500.00 1,097,500.00 500,000.00			- - - - - - - - - - - - - - -
2210101 2210102 2210103 2210200 2210201 2210203 2210300 2210300 2210303 2210309 2210500 2210500 2210509 2210700 2210709 2210800 2210800 2210801 2210802 2210809	Electricity Water and Sewarage Charges Gas expenses (LPG) Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Courier & Postal Services Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Daily Subsistance Allowance Domestic Travel and Subs Other (Budget) Printing , Advertising and Information Supplies Advertising, Advertising - Other Training Expenses Training Expenses - Other (Budget) Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	60,000.00 63,000.00 72,000.00 10,000.00 20,000.00 3,431,000.00 590,000.00 1,374,000.00 1,467,000.00 1,467,000.00 221,432.00 338,625.00 3,690,120.00 1,662,500.00 1,097,500.00			- - - - - - - - - - - - -

2211100		353,738.00			
2211100	Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	131,200.00	-	-	-
	Supplies & Accessories for Computers & Services	148,038.00		-	-
	Sanitary and Cleaning Materials, Supplies and	74,500.00		-	-
2211103	Fuel Oil and Lubricants	409,575.00		-	-
	Refined Fuels and Lubricants for Transport				
		409,575.00	-	-	-
	Other Operating Expenses	160,000.00	-	-	-
	Membership Fees, Dues and Subscriptions to	30,000.00	-	-	-
2211399	Other Operating Expenses - Oth	130,000.00	-	-	-
	Routine Maintenance - Vehicles	100,474.00	-	-	-
	Maintenance Expenses - Motor Vehicles	100,474.00	-	-	-
	Routine Maintenance - Other Assets	35,208.00	-	-	-
2220202	Maintenance of Office Furniture and Equipment	35,208.00 10,637,672.00	-	-	-
2111000	Total use of goods and services programme 5	42,459.00	-	-	-
	Purchase of Office Furniture and General		-	-	•
5111001	Purchase of Office Furniture and Fittings	42,459.00 42,459.00	-	-	-
	Other recurrent Total program 5 Total vote Program 5	10,680,131.00	-	-	-
	Total Good and Services	48,048,558.00	56,822,937.00	35,830,230.70	39,413,253.77
TOTAL VOT	TE TRADE, INVESTMENT AND	163,823,026.00	197,904,522.00	191,019,974.20	210,121,971.62
IOTAL VOI		105,825,020.00	197,904,522.00	191,019,974.20	210,121,971.02
Program	Kajiado Municipality mme 1: General Administration, Planning and			-	
	Basic Salaries - Permanent Employees	22,660,912.00	22,222,514.00	24,444,765.40	26,889,241.94
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	22,660,912.00	22,222,514.00	24,444,765.40	26,889,241.94
2110117	Basic Salaries County Executive Service Basic Wages - Temporary Employees	1,800,000.00		24,444,705.40	20,009,241.94
	Casual Labour - Others	1,800,000.00		-	•
	Personal Allowances paid as part of Salary	6,659,747.00	7,006,200.00	7,706,820.00	8,477,502.00
	House Allowance	4,105,200.00	4,135,200.00	4,548,720.00	5,003,592.00
	Transport Allowance	2,264,400.00	2,530,500.00	2,783,550.00	3,061,905.00
	Leave Allowance	290,147.00	340,500.00	374,550.00	412,005.00
	Employer Contributions to Compulsory	4,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
	Govt. Pension and Retire - Oth	4,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
2710120	Total Compensation	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94
2210100	Utilities, Supplies and Services	86,000.00	72,000.00	79,200.00	87,120.00
	Electricity	50,000.00	36,000.00	39,600.00	43,560.00
	Water and Sewarage Charges	30,000.00	24,000.00	26,400.00	29,040.00
	Gas expenses (LPG)	6,000.00	12,000.00	13,200.00	14,520.00
	Communication, Supplies and Services	130,000.00	96,000.00	105,600.00	116,160.00
	Telephone, Telex, Facsimile and Mobile Phone	40,000.00	32,000.00	35,200.00	38,720.00
	Courier & Postal Services	40,000.00	6,000.00	6,600.00	7,260.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	58,000.00	63,800.00	70,180.00
	Domestic Travel and Subsistence, and Other	2,958,000.00	4,255,000.00	4,680,500.00	5,148,550.00
	Travel Costs (airlines, bus, railway, mileage	344,000.00	1,305,000.00	1,435,500.00	1,579,050.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210303	Daily Subsistance Allowance	1,614,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies	922,000.00	464,000.00	510,400.00	561,440.00
2210502	Publishing & Printing Services	472,000.00	240,000.00	264,000.00	290,400.00
	Advertising, Awareness and Publicity Campaigns	450,000.00	224,000.00	246,400.00	271,040.00
	Rentals of Produced Assets	2,769,768.00	1,846,512.00	2,031,163.20	2,234,279.52
	Rents and Rates- Non-Residential	2,769,768.00	1,846,512.00	2,031,163.20	2,234,279.52
	Hospitality Supplies and Servi	3,726,000.00	3,559,000.00	3,914,900.00	4,306,390.00
	Catering Services (receptions), Accommodation,	710,000.00	723,000.00	795,300.00	874,830.00
	Boards, Committees, Conferences and Seminars	636,000.00	456,000.00	501,600.00	551,760.00
	Board Allowances	2,380,000.00	2,380,000.00	2,618,000.00	2,879,800.00
	Office and General Supplies and Services	220,000.00	192,000.00	211,200.00	232,320.00
	General Office Supplies (papers, pencils, forms,	100,000.00	90,000.00	99,000.00	108,900.00
	Supplies & Accessories for Computers & Services	100,000.00	90,000.00	99,000.00	108,900.00
	Sanitary and Cleansing Materials, Supplies and	20,000.00	12,000.00	13,200.00	14,520.00
	Fuel Oil and Lubricants	600,000.00	360,000.00	396,000.00	435,600.00
	Refined Fuels and Lubricants for Transport	600,000.00	360,000.00	396,000.00	435,600.00
	Other Operating Expenses	1,065,000.00	822,000.00	904,200.00	994,620.00
	Bank Service Commission and Charges	5,000.00	12,000.00	13,200.00	14,520.00
	Membership Fees, Dues and Subscriptions to	60,000.00	60,000.00	66,000.00	72,600.00
	Contracted professional Services	1,000,000.00	750,000.00	825,000.00	907,500.00
	Other Operating Expenses - Oth	-	-	-	-
	Routine Maintenance - Vehicles	120,000.00	60,000.00	66,000.00	72,600.00
0000101	Maintenance Expenses - Motor Vehicles	120,000.00	60,000.00	66,000.00	72,600.00
		100 000 00	ZA 000 00	< < < < < < < < < < < < < < < < < < <	
2220200	Routine Maintenance - Other Assets	120,000.00	60,000.00	66,000.00	72,600.00
2220200		120,000.00 120,000.00 14,516,768.00	60,000.00 60,000.00 11,786,512.00	66,000.00 66,000.00 12,965,163.20	72,600.00 72,600.00 14,261,679.52

3111000 F	Purchase of Office Furniture and General	500,000.00	400,000.00	440,000.00	484,000
	Purchase of Computers, Printers and other IT	400,000.00	300,000.00	330,000.00	363,000
	Purchase of Photocopiers and other Office	100,000.00	100,000.00	110,000.00	121,000
	Other recurrent program 1	500,000.00	400,000.00	440,000.00	484,000
	Total vote Program 1	15,016,768.00	12,186,512.00	13,405,163.20	14,745,679
	Programme 2: Urban Infrastructural				
	Sub Programme 2.1: Urban Infrastructural				
	Domestic Travel and Subsistence, and Other	1,323,000.00	950,000.00	1,045,000.00	1,149,50
	Travel Costs (airlines, bus, railway, mileage		100,000.00	110,000.00	121,000
	Accommodation - Domestic Travel		250,000.00	275,000.00	302,500
	Daily Subsistance Allowance	1,323,000.00	600,000.00	660,000.00	726,000
	Foreign Travel and Subsistence, and other	2,000,000.00	-	-	
2210401 T	Travel Costs (airlines, bus, railway, etc.)	500,000.00	-	-	
	Accommodation	750,000.00	-	-	
	Daily Subsistence Allowance	750,000.00	-	-	
2210700 T	Training	262,500.00	75,000.00	82,500.00	90,750
	Trainer Allowance	262,500.00	75,000.00	82,500.00	90,750
2210800 H	Hospitality Supplies and Servi	382,500.00	519,000.00	570,900.00	627,990
2210801 C	Catering Services (receptions), Accommodation,	157,500.00	144,000.00	158,400.00	174,240
2210802 F	Boards, Committees, Conferences and Seminars	225,000.00	375,000.00	412,500.00	453,750
2211200 F	Fuel Oil and Lubricants	562,400.00	240,000.00	264,000.00	290,400
2211201 F	Refined Fuels and Lubricants for Transport	562,400.00	240,000.00	264,000.00	290,400
2220200 F	Routine Maintenance - Other Assets	1,500,000.00	600,000.00	660,000.00	726,00
	Maintenance of Civil Works	1,500,000.00	600,000.00	660,000.00	726,000
J	Total Use of goods and services programme 2	6,030,400.00	2,384,000.00	2,622,400.00	2,884,64
	Programme 3: Environmental Management and	Public Health			
	Sub Programme 3.1: Environmental Managemen				
	Domestic Travel and Subsistence, and Other	900,000.00	500,000.00	550,000.00	605,00
2210301 T	Travel Costs (airlines, bus, railway, mileage	-	50,000.00	55,000.00	60,500
	Daily Subsistance Allowance	900,000.00	450,000.00	495,000.00	544,500
2210399 Г	Domestic Travel and Subs Other (Budget)	-	-	-	
	Printing , Advertising and Information Supplies	100,000.00	40,000.00	44,000.00	48,40
	Publishing & Printing Services	100,000.00	40,000.00	44,000.00	48,400
	Advertising, Awareness and Publicity Campaigns		-		40,400
2210301 7	Training Expenses	54,000.00			
	Training Expenses - Other (Budget)	54,000.00			
	Hospitality Supplies and Servi	54,000.00	209,000.00	229,900.00	252,890
	Catering Services (receptions), Accommodation,	-	209,000.00	229,900.00	252,890
	Specialised Materials and Supp	700,000.00	1,430,000.00	1,573,000.00	1,730,300
	Specialised Materials - Other	700,000.00	1,430,000.00	1,573,000.00	1,730,300
	Fuel Oil and Lubricants	500,000.00	160,000.00	176,000.00	193,600
	Refined Fuels and Lubricants for Transport	500,000.00	160,000.00	176,000.00	193,600
	Other Operating Expenses	4,000,000.00	5,916,667.00	6,508,333.70	7,159,167
	Other Operating Expenses - Oth	4,000,000.00	4,916,667.00	5,408,333.70	5,949,167
	Contracted Technical Services	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	Total use of goods and services programme 2	6,254,000.00	, ,	9,081,233.70	, ,
	Total Good and Services	27,301,168.00	8,255,667.00	25,108,796.90	9,989,357 27,619,676
	TOTAL RECURRENT VOTE KAJIADO	61,121,827.00	22,826,179.00	, ,	, ,
	Ngong Municipality	01,121,827.00	57,254,893.00	62,980,382.30	69,278,420
	Programmme 1: General Administration,			-	
	Basic Salaries - Permanent Employees	46,377,012.00	43,677,544.00	48,045,298.40	52,849,82
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	46,377,012.00	43,677,544.00	48,045,298.40	52,849,828
	Personal Allowances paid as part of Salary	12,651,085.00	12,371,700.00	13,608,870.00	14,969,75
	House Allowance	7,102,500.00	6,701,700.00	7,371,870.00	8,109,057
	Transport Allowance	5,158,320.00	5,250,000.00	5,775,000.00	6,352,500
	Leave Allowance	390,265.00	420,000.00	462,000.00	508,200
		5,200,000.00	5,300,000.00	5,830,000.00	<u> </u>
	Employer Contributions to Compulsory Govt. Pension and Retire - Oth	5,200,000.00	5,300,000.00	5,830,000.00	, ,
		64,228,097.00	61,349,244.00	67,484,168.40	6,413,000 74,232,585
	Total Compensation	<u>64,228,097.00</u> 95,000.00	61,349,244.00	66,000.00	/ /
2210100	Utilities, Supplies and Services	,	,	,	72,60
2210101 E		50,000.00	40,000.00	44,000.00	48,400
	Water and Sewarage Charges	40,000.00	20,000.00	22,000.00	24,200
	Gas expenses (LPG)	5,000.00	5,500.00	6,050.00	6,655
	Communication, Supplies and Services	230,000.00	140,000.00	154,000.00	169,400
	Telephone, Telex, Facsimile and Mobile Phone	40,000.00	20,000.00	22,000.00	24,200
	Courier & Postal Services	40,000.00	10,000.00	11,000.00	12,100
	Purchase of Bandwidth Capacity	100,000.00	70,000.00	77,000.00	84,700
2210207 F					
2210207 P 2210299 C	Communication, Supplies - Other (Budget)	50,000.00	40,000.00	44,000.00	48,400
2210207 P 2210299 C 2210300 D		50,000.00 4,282,000.00 550,000.00	40,000.00 4,627,686.00 1,500,000.00	44,000.00 5,090,454.60 1,650,000.00	48,400 5,599,50 1,815,000

2210302	Accommodation - Domestic Travel	2,092,000.00	1,600,000.00	1,760,000.00	1,936,000.00
	Daily Subsistance Allowance	1,640,000.00	1,527,686.00	1,680,454.60	1,848,500.06
	Foreign Travel and Subsistence, and other	1,750,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	300,000.00	330,000.00	363,000.00
	Accommodation	500,000.00	400,000.00	440,000.00	484,000.00
	Daily Subsistence Allowance	750,000.00	550,000.00	605,000.00	665,500.00
	Printing, Advertising and Information Supplies	1,222,000.00	760,000.00	836,000.00	919,600.00
	Publishing & Printing Services	500,000.00	300,000.00	330,000.00	363,000.00
	Subscriptions to Newspapers, Magazines and	72,000.00	60,000.00	66,000.00	72,600.00
	Advertising, Awareness and Publicity Campaigns	650,000.00	400,000.00	440,000.00	484,000.00
	Hospitality Supplies and Servi	4,509,500.00 1,603,500.00	3,600,000.00	3,960,000.00	4,356,000.00
	Catering Services (receptions), Accommodation, Boards, Committees, Conferences and Seminars	1,803,500.00	1,200,000.00	1,320,000.00	1,452,000.00
	Board Allowances	1,032,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Office and General Supplies and Services	790,000.00	450,000.00	495,000.00	544,500.00
	General Office Supplies (papers, pencils, forms,	540,000.00	300,000.00	330,000.00	363,000.00
	Supplies & Accessories for Computers & Services	200,000.00	100,000.00	110,000.00	121,000.00
	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	239,800.00	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	239,800.00	500,000.00	550,000.00	605,000.00
	Other Operating Expenses	3,284,000.00	2,774,000.00	3,051,400.00	3,356,540.00
	Bank Service Commission and Charges	24,000.00	24,000.00	26,400.00	29,040.00
	Membership Fees, Dues and Subscriptions to	360,000.00	150,000.00	165,000.00	181,500.00
	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Contracted Technical Services	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Other Operating Expenses - Oth Routine Maintenance - Vehicles	500,000.00	200,000.00	220,000.00	242,000.00
	Maintenance Expenses - Motor Vehicles	600,000.00 600,000.00	500,000.00 500,000.00	550,000.00 550,000.00	<u>605,000.00</u> 605,000.00
	Routine Maintenance - Other Assets	540,000.00	400,000.00	440,000.00	484,000.00
	Maintenance of Plant, Machinery and Equipment	300,000.00	200,000.00	220,000.00	242,000.00
	Maintenance of Office Furniture and Equipment	120,000.00	100,000.00	110,000.00	121,000.00
	Routine Maintenance - Other As	120,000.00	100,000.00	110,000.00	121,000.00
	Total use of goods and services	17,542,300.00	15,067,186.00	16,567,854.60	18,224,640.06
3111000	Purchase of Office Furniture and General	700,000.00	300,000.00	330,000.00	363,000.00
3111002	Purchase of Computers, Printers and other IT	500,000.00	200,000.00	220,000.00	242,000.00
3111005	Purchase of Photocopiers and other Office	200,000.00	100,000.00	110,000.00	121,000.00
	Other recurrent program 1	700,000.00	300,000.00	330,000.00	363,000.00
	Total vote Program 1	18,242,300.00	15,367,186.00	16,897,854.60	18,587,640.06
	Programme 2: Urban Infrastructural				
2210200	Sub Programme 2.1: Urban Infrastructural Domestic Travel and Subsistence, and Other	- 3,200,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	400,000.00	440,000.00	484,000.00
	Accommodation - Domestic Travel	950,000.00	400,000.00	440,000.00	484,000.00
	Daily Subsistance Allowance	1,250,000.00	500,000.00	550,000.00	605,000.00
	Office and General Supplies and Services	550,000.00	280,000.00	308,000.00	338,800.00
	General Office Supplies (papers, pencils, forms,	250,000.00	100,000.00	110,000.00	121,000.00
	Supplies & Accessories for Computers & Services	200,000.00	100,000.00	110,000.00	121,000.00
	Sanitary and Cleansing Materials, Supplies and	100,000.00	80,000.00	88,000.00	96,800.00
	Fuel Oil and Lubricants	115,000.00	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	115,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	300,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	300,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Other Assets	3,500,000.00	600,000.00	660,000.00	726,000.00
	Maintenance of Plant, Machinery and Equipment	500,000.00	100,000.00 500,000.00	110,000.00	121,000.00
2220206	Maintenance of Civil Works	3,000,000.00	500.000.00	550,000.00	605,000.00 3,847,800.00
				2 409 000 00	
2111400	Total Use of goods and services sub programme	7,665,000.00	3,180,000.00	3,498,000.00	
	Total Use of goods and services sub programme Research, Feasibility Studies, Project	7,665,000.00 1,000,000.00	3,180,000.00 300,000.00	330,000.00	363,000.00
	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies	7,665,000.00 1,000,000.00 1,000,000.00	3,180,000.00 300,000.00 300,000.00	330,000.00 330,000.00	363,000.00 363,000.00
	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00	3,180,000.00 300,000.00	330,000.00	363,000.00
	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health	3,180,000.00 300,000.00 300,000.00	330,000.00 330,000.00	363,000.00 363,000.00
3111402	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health	3,180,000.00 300,000.00 300,000.00	330,000.00 330,000.00	363,000.00 363,000.00
3111402 2210300	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health	3,180,000.00 300,000.00 300,000.00 3,480,000.00	330,000.00 330,000.00 3,828,000.00 -	363,000.00 363,000.00 4,210,800.00
3111402 2210300 2210301	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00	3,180,000.00 300,000.00 300,000.00 3,480,000.00 300,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00	363,000.00 363,000.00 4,210,800.00 - 363,000.00
3111402 2210300 2210301 2210302 2210303	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00 300,000.00	3,180,000.00 300,000.00 3,480,000.00 3,480,000.00 3,00,000.00 100,000.00 100,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00 110,000.00	363,000.00 363,000.00 4,210,800.00 - - 363,000.00 121,000.00
2210300 2210300 2210301 2210302 2210303 2210800	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00 300,000.00 250,000.00	3,180,000.00 300,000.00 3,480,000.00 3,480,000.00 3,00,000.00 100,000.00 100,000.00 100,000.00 100,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00 110,000.00 110,000.00 110,000.00	363,000.00 363,000.00 4,210,800.00 363,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210300 2210301 2210302 2210303 2210800 2210801	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00 300,000.00 250,000.00	3,180,000.00 300,000.00 3,480,000.00 3,480,000.00 3,00,000.00 100,000.00 100,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00 110,000.00 110,000.00 110,000.00	363,000.00 363,000.00 4,210,800.00 - - 363,000.00 121,000.00 121,000.00 121,000.00
2210300 2210300 2210301 2210302 2210303 2210800 2210801 2210802	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation, Trainings, Boards, , Conferences and Seminars	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00 300,000.00 250,000.00 400,000.00	3,180,000.00 300,000.00 3,480,000.00 3,480,000.00 3,480,000.00 100,000.00 100,000.00 100,000.00 100,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00 110,000.00 110,000.00 110,000.00 110,000.00 - -	363,000.00 363,000.00 4,210,800.00 - - 363,000.00 121,000.00 121,000.00 121,000.00 121,000.00
2210300 2210300 2210301 2210302 2210303 2210800 2210800 2210802 2210802 2211000	Total Use of goods and services sub programme Research, Feasibility Studies, Project Pre-feasibility, Feasibility and Appraisal Studies Total vote Program 1 Programme 3: Environmental Management and Sub Programme 3.1: Environmental Management Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage Accommodation - Domestic Travel Daily Subsistance Allowance Hospitality Supplies and Servi Catering Services (receptions), Accommodation,	7,665,000.00 1,000,000.00 1,000,000.00 8,665,000.00 Public Health t and Public Health 950,000.00 300,000.00 250,000.00 400,000.00 -	3,180,000.00 300,000.00 3,480,000.00 3,480,000.00 3,00,000.00 100,000.00 100,000.00 100,000.00 100,000.00	330,000.00 330,000.00 3,828,000.00 - - 330,000.00 110,000.00 110,000.00 110,000.00	363,000.00 363,000.00 4,210,800.00 - - - 363,000.00 121,000.00 121,000.00 121,000.00

2211100	Office and General Supplies and Services	450,000.00	150,000.00	165,000.00	181,500.00
	General Office Supplies (papers, pencils, forms,	150,000.00	50,000.00	55,000.00	60,500.00
	Supplies & Accessories for Computers & Services	200,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleaning Materials, Supplies and	100,000.00	50,000.00	55,000.00	60,500.00
	Fuel Oil and Lubricants	800,000.00	500,000.00	550,000.00	605,000.00
	Refined Fuels and Lubricants for Transport	800,000.00	500,000.00	550,000.00	605,000.00
	Routine Maintenance - Vehicles	400,000.00	500,000.00	550,000.00	605,000.00
	Maintenance Expenses - Motor Vehicles	400,000.00	500,000.00	550,000.00	605,000.00
	Other operating expenses	-	5,000,000.00	5,500,000.00	6,050,000.00
2211399	Other operating expenses Total use of goods and services sub programme	-	5,000,000.00 9,466,667.00	5,500,000.00	6,050,000.00
	Total Good and Services sub programme	3,000,000.00 29,207,300.00	, ,	9,698,333.70 30,094,188.30	<u>10,668,167.07</u> 33,103,607.13
	URRENT VOTE NGONG MUNICIPALITY	93,435,397.00	28,313,853.00 89,663,097.00	97,578,356.70	107,336,192.37
	County Attorney	75,455,577.00	07,003,077.00	77,570,550.70	107,550,172.57
	nme 1: General Administration, Planning and				
	Basic Salaries - Permanent Employees	16,059,488.00	16,458,989.00	18,104,887.90	19,915,376.69
	Basic Salaries County Executive Service	16,059,488.00	16,458,989.00	18,104,887.90	19,915,376.69
2110300	Personal Allowances paid as part of Salary	6,002,800.00	4,442,500.00	4,886,750.00	5,375,425.00
	House Allowance	2,692,800.00	2,437,500.00	2,681,250.00	2,949,375.00
	Transfer Allowance	100,000.00	120,000.00	132,000.00	145,200.00
	Transport Allowance	1,410,000.00	1,545,000.00	1,699,500.00	1,869,450.00
	Leave Allowance	300,000.00	340,000.00	374,000.00	411,400.00
	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
	Telephone Allowance/ Others	120,000.00	120,000.00	132,000.00	145,200.00
2120100	Employer Contributions to Compulsory Govt. Pension and Retire - Oth	4,500,000.00 4,500,000.00	4,650,000.00 4,650,000.00	5,115,000.00 5,115,000.00	5,626,500.00
	Total Compensation	26,682,288.00	25,671,489.00	28,238,637.90	5,626,500.00 31,062,501.69
	Utilities, Supplies and Services	50,000.00	25,071,489.00	28,238,037.90	30,250.00
	Electricity	50,000.00	25,000.00	27,500.00	30,250.00
	Communication, Supplies and Services	200,000.00	310,000.00	341,000.00	375,100.00
	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	10,000.00	11,000.00	12,100.00
	Internet Connections	100,000.00	300,000.00	330,000.00	363,000.00
	Domestic Travel and Subsistence, and Other	6,800,000.00	6,400,000.00	7,040,000.00	7,744,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	900,000.00	900,000.00	990,000.00	1,089,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Daily Subsistance Allowance	3,400,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Printing , Advertising and Information Supplies	1,500,000.00	734,089.00	862,497.90	847,000.00
	Publishing & Printing Services	500,000.00	250,000.00	275,000.00	302,500.00
	Subscriptions to Newspapers, Magazines and	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity	550,000.00	234,089.00	165,000.00	181,500.00
	Printing, Advertising - Other Hospitality Supplies and Servi	2,400,000.00	100,000.00 375,000.00	257,497.90 412,500.00	181,500.00 453,750.00
	Catering Services (receptions), Accommodation,	400,000.00	25,000.00	27,500.00	30,250.00
	Boards, Committees, Conferences and Seminars	2,000,000.00	350,000.00	385,000.00	423,500.00
	Office and General Supplies and Services	600,000.00	160,000.00	176,000.00	193,600.00
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies and Accessories for Computers and	200,000.00	100,000.00	110,000.00	121,000.00
	Sanitary and Cleaning Materials, Supplies and	100,000.00	10,000.00	11,000.00	12,100.00
2211200	Fuel Oil and Lubricants	1,000,000.00	655,000.00	720,500.00	792,550.00
	Refined Fuels and Lubricants for Transport	1,000,000.00	655,000.00	720,500.00	792,550.00
	Other Operating Expenses	125,400,000.00	125,150,000.00	137,665,000.00	151,431,500.00
	Membership Fees, Dues and Subscriptions to	100,000.00	100,000.00	110,000.00	121,000.00
	Legal Dues/fees, Arbitration and Compensation	125,000,000.00	125,000,000.00	137,500,000.00	151,250,000.00
	Other Operating Expenses - Oth (Digitization of	300,000.00	50,000.00	55,000.00	60,500.00
	Routine Maintenance - Vehicles	381,900.00	150,000.00	165,000.00	181,500.00
	Maintenance Expenses - Motor Vehicles	381,900.00 138,331,900.00	150,000.00 133,959,089.00	165,000.00 147,409,997.90	181,500.00 162,049,250.00
	Total use of goods and services Purchase of Office Furniture and General	1,850,000.00	350,000.00	385,000.00	423,500.00
	Purchase of office Furn. & Gen,-Other	1,550,000.00	250,000.00	275,000.00	302,500.00
-	Purchase of Photocopiers and other Office	300,000.00	100,000.00	110,000.00	121,000.00
	Research, Feasibility Studies, Project	1,400,000.00	650,000.00	715,000.00	786,500.00
	Research	900,000.00	250,000.00	275,000.00	302,500.00
3111404	Research Allowance	500,000.00	400,000.00	440,000.00	484,000.00
	Total other recurrent	3,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total Expenditure on goods and services	141,581,900.00	134,959,089.00	148,509,997.90	163,259,250.00
	URRENT VOTE COUNTY ATTORNEY	168,264,188.00	160,630,578.00	176,748,635.80	194,321,751.69
	Kitengela Municipality			-	
3110100	Programmme 1: General Administration,		0 207 000 00	0.116.650.00	10 000 047 00
	Basic Salaries - Permanent Employees Basic Salaries County Executive Service	-	8,287,890.00 8,287,890.00	9,116,679.00 9,116,679.00	10,028,346.90 10,028,346.90
	DASIC SALARIES COUNTY EXECUTIVE SERVICE	-	0,207,090.00	7,110,0/9.00	10.028.340.90

2110200			2 201 200 00	2 (20 220 00	2 802 252 00
	rsonal Allowances paid as part of Salary use Allowance	-	2,391,200.00 1,297,200.00	2,630,320.00 1,426,920.00	2,893,352.00 1,569,612.00
	ansport Allowance	-	924.000.00	1,426,920.00	1,118,040.00
	ansport Allowance ave Allowance	-	170,000.00	1,018,400.00	205,700.00
	nployer Contributions to Compulsory	-	4,600,000.00	5,060,000.00	<u> </u>
	ovt. Pension and Retire - Oth		4,600,000.00	5.060.000.00	5,566,000.00
	tal Compensation		15,279,090.00	16,806,999.00	18,487,698.90
		-	150,000.00	165,000.00	18,487,098.90
2210100 Ut 2210101 Ele	ilities, Supplies and Services	-	50,000.00	55,000.00	60,500.00
		-	100,000.00	110,000.00	121,000.00
	ater and Sewarage Charges mestic Travel and Subsistence, and Other	-	4,200,700.00	4,620,770.00	5,082,847.00
		-		, ,	, ,
	avel Costs (airlines, bus, railway, mileage	-	1,550,000.00	1,705,000.00	1,875,500.00
	commodation - Domestic Travel	-	1,010,700.00	1,111,770.00 1,804,000.00	
	ily Subsistance Allowance inting , Advertising and Information Supplies	-	1,640,000.00 350,000.00	385,000.00	1,984,400.00
			150,000.00		423,500.00
	blishing & Printing Services Ivertising, Awareness and Publicity Campaigns		/	165,000.00	181,500.00
	entals of Produced Assets		200,000.00	220,000.00	242,000.00
	nts and Rates - Non-Residential		1,200,000.00 1,200,000.00	1,320,000.00 1,320,000.00	1,452,000.00 1,452,000.00
			, ,	, ,	
	ospitality Supplies and Servi	-	3,600,000.00	3,960,000.00	4,356,000.00
	tering Services (receptions), Accommodation,	-	1,200,000.00	1,320,000.00	1,452,000.00
	ards, Committees, Conferences and Seminars	-	1,400,000.00	1,540,000.00	1,694,000.00
	ard Allowances	-	1,000,000.00	1,100,000.00	1,210,000.00
	fice and General Supplies and Services	-	240,000.00	264,000.00	290,400.00
	neral Office Supplies (papers, pencils, forms,	-	140,000.00	154,000.00	169,400.00
	pplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
2211200 Fue	el Oil and Lubricants	-	500,000.00	550,000.00	605,000.00
	fined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
	her Operating Expenses	-	200,000.00	220,000.00	242,000.00
	her Operating Expenses - Oth	-	200,000.00	220,000.00	242,000.00
	tal use of goods and services	-	8,890,700.00	9,779,770.00	10,757,747.00
	rchase of Office Furniture and General	-	300,000.00	330,000.00	363,000.00
	rchase of furniture	-	300,000.00	330,000.00	363,000.00
	her recurrent program 1	-	300,000.00	330,000.00	363,000.00
	tal vote Program 1	-	9,190,700.00	10,109,770.00	11,120,747.00
	ogramme 2: Urban Infrastructural	-			
	b Programme 2.1: Urban Infrastructural	-			
	mestic Travel and Subsistence, and Other	-	600,000.00	660,000.00	726,000.00
	avel Costs (airlines, bus, railway, mileage	-	200,000.00	220,000.00	242,000.00
	commodation - Domestic Travel	-	150,000.00	165,000.00	181,500.00
	ily Subsistance Allowance	-	250,000.00	275,000.00	302,500.00
	fice and General Supplies and Services	-	50,000.00	55,000.00	60,500.00
2211101 Ger	eneral Office Supplies (papers, pencils, forms,	-	50,000.00	55,000.00	60,500.00
2211200 Fu	el Oil and Lubricants	-	200,000.00	220,000.00	242,000.00
2211201 Ref	fined Fuels and Lubricants for Transport	-	200,000.00	220,000.00	242,000.00
Tof	tal Use of goods and services sub programme	-	850,000.00	935,000.00	1,028,500.00
	tal vote Program 1	-	850,000.00	935,000.00	1,028,500.00
Pro	ogramme 3: Environmental Management and	-		-	-
Sul	b Programme 3.1: Environmental Managemen	-		-	-
	omestic Travel and Subsistence, and Other	-	3,000,000.00	3,300,000.00	3,630,000.00
	avel Costs (airlines, bus, railway, mileage	-	1,000,000.00	1,100,000.00	1,210,000.00
	commodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
	ily Subsistance Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
	ecialised Materials and Supp	-	1,916,666.00	2,108,332.60	2,319,165.86
	ecialised Materials - Other		1,916,666.00	2,108,332.60	2,319,165.86
	fice and General Supplies and Services	-	150,000.00	165,000.00	181,500.00
	neral Office Supplies (papers, pencils, forms,	-	150,000.00	165,000.00	181,500.00
	el Oil and Lubricants	-	500,000.00	550,000.00	605,000.00
	fined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
	her operating expenses	-	4,000,000.00	4,400,000.00	4,840,000.00
	her operating expenses	-	4,000,000.00	4,400,000.00	4,840,000.00
	tal use of goods and services sub programme	-	9,566,666.00	10,523,332.60	11,575,665.86
	tal Good and Services	-	19,607,366.00	21,238,102.60	23,361,912.86
	RRENT VOTE KITENGELA		34,886,456.00	38,045,101.60	41,849,611.76
I UIAL KEUUK		-	34,000,430.00	30,043,101.00	41,049,011./0
	County Assembly				
	ogramme 1: General Administration, Policy				
	b Programme 2.1: County Assembly	(2 422 000 00	100 (11 001 00	-	152 000 404 41
	mestic Travel and Subsistence, and Other Tra	63,433,800.00	126,611,921.00	139,273,113.10	153,200,424.41
		1 000 000 00	40,000,000,00	EO 000 000 00	FO 000 000 00
2210301 Tra	avel Costs (airlines, bus, railway, mileage allowan commodation - Domestic Travel	1,000,000.00 30,433,800.00	48,000,000.00 31,140,911.00	52,800,000.00 34,255,002.10	58,080,000.00 37,680,502.31

3111100	Purchase of Specialized Plant, Equipment and M Purchase of Software	1,000,000.00 1,000,000.00	2,000,000.00 2,000,000.00	2,200,000.00 2,200,000.00	2,420,000 . 2,420,000.
5111002		1 000 000 00	2 000 000 00	2 200 000 00	2 420 000
	Purchase of Computers, Printers and other IT Equipt	5,400,000.00	-	-	-
	Purchase of Office Furniture and General Equip Purchase of Office Furniture and Fittings	5,400,000.00	4,762,000.00 4,762,000.00	5,238,200.00	<u>5,762,020.</u> 5,762,020.
	Sundry Items (e.g. airport tax, taxis, etc)	5 400 000 00	200,000.00	220,000.00 5,238,200.00	242,000. 5,762,020 .
2210403	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.
	Accommodation	1,000,000.00	3,800,000.00	4,180,000.00	4,598,000.
	Foreign Travel and Subsistence, and other Trans Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	5,500,000.00 500,000.00	6,050,000.00 550,000.00	6,655,000 605,000.
	Daily Subsistence Allowance	1,750,000.00 1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.
2210302	Accommodation - Domestic Travel	1,500,000.00	2,500,000.00	2,750,000.00	3,025,000.
	Travel Costs (airlines, bus, railway, mileage allowan	1,250,000.00	5,000,000.00	5,500,000.00	6,050,000.
	Goods and Services Domestic Travel and Subsistence, and other Tran	4,500,000.00	9,500,000.00	10,450,000.00	11,495,000.
2210000	Sub Programme 1.2: Directorate of Finance & Co	ompliance		-	
	Net Expenditure	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	Purchase of Office Furniture and General Equip	-	-	-	
	Contracted Professional Services	4,000,000.00	4,500,000.00	4,950,000.00	5,445,000
	Membership Fees, Dues and Subscriptions to Profest Legal Dues/fees, Arbitration and Compensation Pay	5,750,000.00 9,000,000.00	3,500,000.00	3,850,000.00 11,000,000.00	4,235,000
	Other Operating Expenses	18,750,000.00	18,000,000.00	19,800,000.00	21,780,000
2210801	Catering Services (receptions), Accommodation, Gif	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000
2210800	Hospitality Supplies and Services	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000
	Hospitality Supplies and Services	7,000,000.00	8,000,000.00	8,800,000.00	<u> </u>
	Trainer Allowance Kenya School of Government	1,000,000.00 500,000.00	500,000.00	550,000.00	605,000
	Hire of Training Facilities and Equipment	500,000.00	500,000.00	550,000.00	605,000
2210702	Remuneration of Instructors and Contract Based Tra	8,000,000.00	4,800,000.00	5,280,000.00	5,808,000
	Training Expenses	10,000,000.00	6,300,000.00	6,930,000.00	7,623,000
	Daily Subsistence Allowance	500,000.00	900,000.00	990,000.00	1,089,000
	Travel Costs (airlines, bus, railway, etc.) Accommodation	500,000.00 3,500,000.00	1,000,000.00 5,900,000.00	1,100,000.00 6,490,000.00	1,210,000 7,139,000
	Foreign Travel and Subsistence, and other Trans	4,500,000.00	7,800,000.00	8,580,000.00	9,438,000
	Daily Subsistence Allowance	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000
2210302	Accommodation - Domestic Travel	1,500,000.00	2,400,000.00	2,640,000.00	2,904,000
	Travel Costs (airlines, bus, railway, mileage allowan	1,600,000.00	3,700,000.00	4,070,000.00	4,477,000
2210300	Domestic Travel and Subsistence, and other Tran	4,100,000.00	7,600,000.00	8,360,000.00	9,196,000
	Net Expenditure Sub Programme 1.1: Office of the Clerk	161,683,800.00	189,811,921.00	209,343,113.10	230,277,424
3110701	Purchase of Motor Vehicles	15,000,000.00	500,000.00	550,000.00	605,000
3110700	Purchase of Vehicles and Other Transport	15,000,000.00	500,000.00	550,000.00	605,000
	Maintenance Expenses - Motor Vehicles	4,500,000.00	5,900,000.00	6,490,000.00	7,139,000
	Other Operating Expenses - Other(ward Offices) Routine Maintenance - Vehicles	4,500,000.00	9,600,000.00 5,900,000.00	6,490,000.00	11,616,000 7,139,000
	Contracted Professional Services	- 33,250,000.00	-		11 616 000
	Other Operating Expenses	33,250,000.00	9,600,000.00	11,110,000.00	12,221,000
2210910	Medical Insurance	7,000,000.00	7,500,000.00	8,250,000.00	9,075,000
	Group Personal Insurance (Ex-Gratia Payment)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000
	Boards, Committees, Conferences and Seminars Insurance Costs	17,000,000.00 9,000,000.00	18,000,000.00 9,500,000.00	19,800,000.00 10,450,000.00	21,780,000
	Catering Services (receptions), Accommodation, Gif	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000
	Hospitality Supplies and Services	19,000,000.00	22,000,000.00	24,200,000.00	26,620,000
	Trainer Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	Hire of Training Facilities and Equipment	500,000.00	500,000.00	550,000.00	605,000
	Remuneration of Instructors and Contract Based Tra Production and Printing of Training Materials	8,000,000.00 500,000.00	5,000,000.00	5,500,000.00 550,000.00	6,050,000 605,000
	Training Expenses	10,000,000.00	7,000,000.00	7,700,000.00	8,470,000
2210504	Advertising, Awareness and Publicity Campaignsi(P	2,000,000.00	300,000.00	330,000.00	363,000
	Publishing & Printing Services	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000
	Printing, Advertising and Information Supplies a	3,000,000.00	1,800,000.00	1,980,000.00	2,178,000
	Accommodation Daily Subsistence Allowance	1,500,000.00 2,000,000.00	5,200,000.00	5,720,000.00	6,292,000
	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	700,000.00	770,000.00	847,000
=======	Foreign Travel and Subsistence, and other Trans	4,500,000.00	6,900,000.00	7,590,000.00	8,349,000

2210101	Electricity	500,000.00	700,000.00	770,000.00	847 000 00
	Electricity Water and Sewerage Charges	4,000,000.00	3,479,000.00	3,826,900.00	847,000.00 4,209,590.00
	Utilities, Supplies- Other	3,600,000.00	3,600,000.00	3,960,000.00	4,209,390.00
	Communication, Supplies and Services	2,920,000.00	2,400,000.00	2,640,000.00	2,904,000.00
	Telephone, Telex, Facsimile and Mobile Phone Serv	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Courier & Postal Services	100,000.00	100,000.00	110,000.00	121,000.00
2210206	Licencing fees for Communication	320,000.00	300,000.00	330,000.00	363,000.00
	Domestic Travel And Subsistence, and other Tra	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Travel Costs (airlines, bus, railway, mileage allowan	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing, Advertising and Information Supplies a	4,700,000.00	2,520,000.00	2,772,000.00	3,049,200.00
2210502	Publishing & Printing Services	500,000.00	320,000.00	352,000.00	387,200.00
	Subscriptions to Newspapers, Magazines and Period	200,000.00	200,000.00	220,000.00	242,000.00
	Advertising, Awareness and Publicity Campaigns	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Training Expenses	7,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
	Remuneration of Instructors and Contract Based Tra	6,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Hire of Training Facilities and Equipment	-	-	-	-
	Kenya School of Government	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Human Resources Reforms Insurance Costs	- 23,000,000.00	- 23,500,000.00	- 25.850.000.00	28,435,000.00
	Group Personal Insurance (Ex-Gratia Payment)	3,000,000.00	3,000,000.00	3,300,000.00	, ,
	Motor Vehicle Insurance	2,000,000.00	2,500,000.00	2,750,000.00	3,630,000.00 3,025,000.00
	Motor Venicle Insurance Medical Insurance	18.000.000.00	2,500,000.00	19,800,000.00	21,780,000.00
	Specialized Materials and Supplies	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Supplies for Broadcasting and Information Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Office and General Supplies	12,200,000.00	12,200,000.00	13,420,000.00	14,762,000.00
	General Office Supplies (papers, pencils, forms, sma	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211102	Supplies and Accessories for Computers and Printers	4,200,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Sanitary and Cleansing Materials, Supplies and Serv	2,500,000.00	4,200,000.00	4,620,000.00	5,082,000.00
	Purchase uniforms and clothing - staff	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	7,460,317.00	7,460,317.00	8,206,348.70	9,026,983.57
	Contracted Guards and Cleaning Services	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211306	Membership Fees, Dues and Subscriptions to Profess	460,317.00	460,317.00	506,348.70	556,983.57
2211320	Temporary Committee Expenses	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other Operating Expenses - Other	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Purchase of Office Furniture and General Equip	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Purchase of Specialized Plant, Equipment and M	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Purchase of ICT networking and Communications E	-	2,000,000.00	2,200,000.00	2,420,000.00
3111112	Purchase of Software	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Net Expenditure	79,380,317.00	76,859,317.00	84,545,248.70	92,999,773.57
	County Assembly Service Board			-	
2110000	Wages and Salary Contributions	53 455 499 00	(2.505.15(.00	-	
	Basic Salaries - Permanent Employees	72,475,480.00	63,597,156.00	69,956,871.60	76,952,558.76
	Basic Salaries - Permanent - Others	72,475,480.00	63,597,156.00	69,956,871.60 96 755 637 00	76,952,558.76
	Allowances MCA's And Speaker	101,256,252.00	87,959,670.00 87,959,670.00	96,755,637.00 96,755,637.00	106,431,200.70
	Basic Wages - Temporary -Other Personal Allowances Paid as Part of Salary	101,256,252.00	87,959,670.00 124,191,564.00	96,755,637.00 136,610,720.40	<u>106,431,200.70</u> 150,271,792.4 4
	House Allowance	122,462,832.00		74,764,998.00	, ,
	Commuter Allowance	18,828,600.00 60,037,020.00	67,968,180 9,268,000	10,194,800.00	<u>82,241,497.80</u> 11,214,280.00
2110305		28,440,012.00	7,200,000	10,174,000.00	11,214,280.00
	Responsibility Allowance	14,575,200.00	21,824,000	24,006,400.00	26,407,040.00
	Entertainment Allowance	14,575,200.00	780,000	858,000.00	943,800.00
	Domestic servants allowance		187,200	205,920.00	226,512.00
	Car Maintenance	582,000.00	14,842,164	16,326,380.40	17,959,018.44
	Extraneous allowance	2.2_,500.00	720,000	792,000.00	871,200.00
	Leave Allowance		600,000	660,000.00	726,000.00
	Monthly retainer		8,002,020	8,802,222.00	9,682,444.20
2110400	Other allowances paid as part of salary	2,676,000.00	2,580,000.00	2,838,000.00	3,121,800.00
2110400		2,676,000.00	2,580,000	2,838,000.00	3,121,800.00
	Telephone allowance				487,872.00
2110405	Employers Contributions	-	403,200.00	443,520.00	
2110405 2120100		-	403,200.00 403,200	443,520.00	487,872.00
2110405 2120100 2120101	Employers Contributions	-			487,872.00
2110405 2120100 2120101 2710100	Employers Contributions Employers Contributions NSSF	- - - - -	403,200	443,520.00	487,872.00 40,469,905.6 3
2110405 2120100 2120101 2710100 2710102	Employers Contributions Employers Contributions NSSF Government Contributions	- - - - - -	403,200 33,446,203.00	443,520.00 36,790,823.30	487,872.00 40,469,905.63 25,978,956.52
2110405 2120100 2120101 2710100 2710102	Employers Contributions Employers Contributions NSSF Government Contributions Government pension and grants	- - - - 298,870,564.00	403,200 33,446,203.00 21,470,212	443,520.00 36,790,823.30 23,617,233.20	

	Communication, Supplies and Services	-	-	-	-
2210299	Communication, Supplies - Other	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Tra	8,156,000.00	8,619,200.00	9,481,120.00	10,429,232.
2210302	Accommodation - Domestic Travel	2,500,000.00	2,500,000	2,750,000.00	3,025,000.
2210303	Daily Subsistence Allowance	5,656,000.00	6,119,200	6,731,120.00	7,404,232.
2210400	Foreign Travel and Subsistence, and Other Trans	-	5,000,000.00	5,500,000.00	6,050,000.
2210403	Daily Subsistence Allowance	-	5,000,000.00	5,500,000.00	6,050,000.
	Total use of goods and services Sub Programme 1	8,156,000.00	13,619,200.00	14,981,120.00	16,479,232.
	Other Capital Grants and Transfer	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320
2640504	Other capital grants and transf (Motor Vehicle Rinbu	-	30,000,000.00	33,000,000.00	36,300,000
	Other Capital Grants and Trans (Car Loans Fund)	130,000,000.00	90,692,000.00	99,761,200.00	109,737,320
	Total other recurrent	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320
	Net Expenditure-Goods and Services	138,156,000.00	134,311,200.00	147,742,320.00	162,516,552
	Total use of goods and services programme 1	435,470,117.00	470,444,438.00	518,038,881.80	569,842,769
	Programme 2: Legislation, Representation and O	, ,	., ,	-	,
	Sub Programme 2.1: Office of the Speaker	, or bight		-	
	Goods and Services			_	
	Domestic Travel and Subsistence, and other Tran	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000
	Travel Costs (airlines, bus, railway, mileage allowan	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	Accommodation - Domestic Travel	3,000,000.00	3,000,000.00	3,300,000.00	3.630.000
	Foreign Travel and Subsistence, and other Trans	3.784.000.00	4.300.000.00	4.730.000.00	5,203,000
	Travel Costs (airlines, bus, railway, etc.)	1.000.000.00	1.000.000.00	1.100.000.00	1.210.000
	Accommodation	2,784,000.00	3,300,000.00	3,630,000.00	3.993.000
	Hospitality Supplies and Services	3,870,588.00	5,341,487.00	5,875,635.70	6,463,199
	Catering Services (receptions), Accommodation, Gif	3,500,000.00	4,500,000.00	4,950,000.00	5,445,000
	Boards, Committees, Conferences and Seminars	370,588.00	841,487.00	925,635.70	1,018,199
	Purchase of Office Furniture and General Equip	17,000,000.00	2,300,000.00	2,530,000.00	2,783,000
	Purchase of Office Furniture and Fittings	17,000,000.00	2,300,000.00	2,530,000.00	2,783,000
	Maintenance Expenses	1.000.000.00	1,000,000.00	1,100,000.00	1,210,000
	Maintenance of motor vehicles	1.000.000.00	1,000,000.00	1,100,000.00	1,210,000
	Net Expenditure	29.654.588.00	16.941.487.00	18.635.635.70	20.499.19
	Sub Programme 2.2: Directorate of Legislation and	.,,	10,941,407.00		20,477,172
	Goods and Services	lu l'Ioccuires			
	Domestic Travel and Subsistence, and Other Tra	61,475,400.00	65,500,000.00	72,050,000.00	79,255,000
	Travel Costs (airlines, bus, railway, mileage allowan	500,000.00	1,500,000.00	1,650,000.00	1,815,000
	Accommodation - Domestic Travel	56,000,000.00	59,000,000.00	64,900,000.00	71,390,000
	Daily Subsistence Allowance	4,975,400.00	5,000,000.00	5,500,000.00	6.050.000
	Printing, Advertising and Information Supplies A	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	Publishing & Printing Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
	Training Expenses	612,225.00	802,000.00	882,200.00	<u> </u>
	Trainer Allowance	200,000.00	200,000.00	220,000.00	242.000
	Kenya School of Government	412.225.00	602.000.00	662,200.00	728,420
2210/13	•	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420
	Net Expenditure	92,742,213.00	84,243,487.00	92,667,835.70	81,435,420 101,934,619
	Total recurrent programme 2	, ,	, ,	, ,	
	Total acquisition of goods and services	528,212,330.00	554,687,925.00	610,706,717.50	671,777,389
	TOTAL RECURRENT COUNTY ASSEMBLY	827,082,894.00	866,865,718.00	954,102,289.80	1,049,512,518
	GRAND TOTAL RECURRENT	6,673,981,899.00	7,312,326,627.00	7,998,028,049.30	8,796,622,816

		TY GOVERNMENT OF KAJIADO		1	
Item Code	Project Name	Activity Description	2023/24 FY Approved Expenditure	Proje	ections
	COUNTY GOVERN	MENT OF KAJIADO		2024/25 FY	2024/25FY
		PMENT EXPENDITURE ESTIMATES 2023/2024 AND PROJECTED	DEXPENDITURE 2023/20	24-2025/2026	
	Medical Services and Public Health				
	Programmme 1: General Administration, Planning SP 1.1: General Administration, Planning and Supp				
2640500	Other Capital Grants and Transfers		10,000,000.00	11,000,000.00	12,100,000.00
	Kajiado County Universal Health Coverage	Universal Health Coverage activities	10,000,000.00	11,000,000.00	12,100,000.00
	Programme 2: Curative and Rehabilitative	-			
	Sub -Programme 2.1: Hospital Services	FIF -Oloilali Health Centre upgrading			
2640500	Other Capital Grants and Transfers		315,702,515.00	341,772,766.50	375,950,043.15
	Programme3: Preventive and Promotive Sub programme 3.3: Primary Health Care				
2640500	Other Capital Grants and Transfers		56,920,082.00	62,612,090.20	68,873,299.22
2640503	DANIDA Grants, and Level 1 financing	Financing health care activitivites at the primary level in line with the	26,920,082.00	29,612,090.20	32,573,299.22
4666101200	Primary Health Care Financing				
	Primary Health Care Financing -levels 1,2 and 3				
	PHC Financing for Level 3 and 2 facilities	Financing health care activitivites at the primary level in line with the	30,000,000.00	33,000,000.00	36,300,000.00
	Construction, Equipping and Renovation of Primar				
4666100718 3110200	Construction, Equipping and Renovation of Primary He Construction of Building	ealth Care Facilities	50,300,000.00	55,330,000.00	60,863,000.00
5110200	Sub- Programme 3.5: Environmental Health and		50,500,000.00	55,550,000.00	00,000,000.00
3110200	Construction of Building		4,500,000.00	4,950,000.00	5,445,000.00
3110202	Public Sanitation Facilities -Iloilero, Mile 46, Simba	Construction of sanitation facilities (WSTF counter funding)	4,500,000.00	4,950,000.00	5,445,000.00
	TOTAL VOTE MEDICAL SERVICES AND PUB	LIC HEALTH	437,422,597.00	475,664,856.70	523,231,342.37
	Water, Environment and Natural Resources				
	Programme: Water Services and Irrigation Sub Programme 1: Water Services				
2640500	Other Current Transfers		21,000,000.00	23,100,000.00	25,410,000.00
	Counterfund for WSTF 3rd Call EDECPIRA	Conditional counter funding for the WSFT (construction of pipelines and	21,000,000.00	23,100,000.00	25,410,000.00
	Construction and Equipping of boreholes				
4669100119	Construction and Equipping of boreholes				
			89,700,000.00	98,670,000.00	108,537,000.00
3110502	Rehabilitation of boreholes	Rehabilitation / Solarization of boreholes	18,000,000.00	19,800,000.00	21,780,000.00
	Water Supplies and Sewerage (construction of	Construction of boreholes, equippiing, water tanks	71,700,000.00	78,870,000.00	86,757,000.00
4669100311 3110500	Water Reticulation Works Construction and Civil Works				
3110500	Construction and Civil Works		25,000,000.00	27,500,000.00	30,250,000.00
4669100400	Construction of Water Tanks				•
	Construction of Water Tanks Construction and Civil Works				
	Construction and Civil Works		15,000,000.00	16,500,000	18,150,000
	Total Vote Water servises		150,700,000.00	165,770,000	182,347,000
	P3: Environment and Natural Resources				
2640500	SP3.1 :Environment Management and Protection Other Capital Grants and Transfers		169,558,300.00	186,514,130.00	205,165,543.00
	Climate Change Fund (County Funding)	Funding of climate change resilience and assessment as per the workplan	22.000.000.00	24,200,000.00	26,620,000.00
2640599	World Bank credit to finance Locally-Led Climate	County Institutional Support Grant (CCIS)	22,558,300.00	24,814,130.00	27,295,543.00
2640599	World Bank credit to finance Locally-Led Climate Act	i Implementation climate Resilience Initiatives as per the workplan	125,000,000.00	137,500,000.00	151,250,000.00
	Total vote: Environment Management and Naturl	Resources	169,558,300.00	186,514,130.00	205,165,543.00
	TOTAL VOTE WATER, ENVIRONMENT AND		320,258,300.00	352,284,130.00	387,512,543.00
	Roads, Public Works, Transport and Energy				
	P2: Public Works and Infrastructure				
4670100400	Sub Programme 1: Roads Construction of Access Roads		1	I	1
4670100446	Construction of Access Roads	1	1	0	1
			124,000,000.00	136,400,000.00	150,040,000.00
4670100700 4670100702	Construction of Bridges Construction of Bridges	+			
	Construction and Civil Works		44,500,000.00	48,950,000.00	53,845,000.00
	Sub Programme 2: Energy				-
	Installation, Maintenance and Repair of Street light Installation, Maintenance and Repair of Street lights	ts T			
4070100307	Other Civil Works			1	
	Other Civil Works		6,000,000.00	6,600,000.00	7,260,000.00
	Installation, Maintenance and Repair of Highmast Installation, Maintenance and Repair of Highmast Ligh				
	Construction and Civil Works		6,000,000.00	6,600,000.00	7,260,000.00
3110599	Construction and Civil Works		6,000,000.00	6,600,000.00	7,260,000.00
	TOTAL VOTE PUBLIC WORKS ENERGY		180,500,000.00	198,550,000.00	218,405,000.00
	Finance, Economic Planning and ICT	Francut Couriese		-	-
	Program 1: General Administration, Planning ans Grants and Transfers to -Governments	Support Services	100,000,000.00	- 110,000,000.00	- 121,000,000.00
2610100 2610101	Kajiado County Emergency Fund	Facilitate implementation of emergency activities	100,000,000.00	110,000,000.00	121,000,000.00
			752,000,000.00	827,200,000.00	909,920,000.00
2420400				827,200,000.00	909,920,000.00
	Other Creditors (Pending bills)	Funds for pending bills	752,000,000.00	027,200,000.00	
2420499 2630100		Funds for pending bills	11,961,075.00	13,157,182.50	14,472,900.75
2420499	Other Creditors (Pending bills) Current Grants to Government Agencies and Current Grants to Semi-Autonomous Government	Funds for pending bills			14,472,900.75 14,472,900.75
2420499 2630100 2630101	Other Creditors (Pending bills) Current Grants to Government Agencies and Current Grants to Semi-Autonomous Government Sub Programme 7: Revenue Mobilization	Funds for pending bills	11,961,075.00 11,961,075.00	13,157,182.50 13,157,182.50	14,472,900.75 14,472,900.75
2420499 2630100 2630101 3111100	Other Creditors (Pending bills) Current Grants to Government Agencies and Current Grants to Semi-Autonomous Government	Funds for pending bills	11,961,075.00	13,157,182.50	14,472,900.7 14,472,900.7

Item Code	Project Name	Activity Description	2023/24 FY Approved Expenditure	Projections	
	P 2: Information Communication and Technology			-	-
	Sub Programme 1.2: Information, Communication				
	Purchase of Specialised Plant, Equipment and		5,000,000.00	5,500,000.00	6,050,000.00
	Purchase of ICT networking and communication Allocation for Mineral royalties funds -	Enhance LAN (Water, Roads, Health departments), Power and Server room	5,000,000.00	5,500,000.00	6,050,000.00
4672100500	Allocation for Mineral royalties funds - Allocation for Mineral royalties funds -Unconditional				
4672100501	Construction and other civil works		532,000,000.00	585,200,000.00	643,720,000.00
	Construction and other civil works	Project implementation across the county	532,000,000.00	585,200,000.00	643,720,000.00
	TOTAL VOTE FINANCE, ECONOMIC		1,430,961,075.00	1,574,057,182.50	1,731,462,900.75
	Education, Vocational Training, Youth and Sports				
	Sub-program 1.1: General Administration, Plannin	g ans Support Services			
	P2: Early Childhood Development and Education				
	Sub Programme 2.1 Early Childhood Development				
	Construction, Equipping and Renovation of ECDEs				
4677100355 3110200	Construction, Equipping and Renovation of ECDEs Construction of Building		76,700,000.00	84,370,000.00	92,807,000.00
3110201	Construction of Building	Construction of classrooms, Fencing and equipping	76,700,000.00	84,370,000.00	92,807,000.00
	Other Education Infrastructure	construction of classicoms, reacing and equipping	,		,_,,
4677100411	Other Education Infrastructure				
	Construction of Building	Construction of administration blocks, classrooms, domitories etc	44,300,000.00	48,730,000.00	53,603,000.00
3110201	Construction of Building	, , ,	44,300,000.00	48,730,000.00	53,603,000.00
	Sub Programme 3.1: Vocational Training Centres		İ		
2640500	Other Capital Grants and Transfers		20,000,000.00	22,000,000.00	24,200,000.00
2640599	Funds Transfers to support Development of 7No.	Funds Transfers to support Development of 7No. Polytechnics	20,000,000.00	22,000,000.00	24,200,000.00
	TOTAL VOTE EDUCATION, VOCATIONAL		141,000,000.00	106,370,000.00	117,007,000.00
	Agriculture, Livestock, and Fisheries		-	-	-
	Sp: 2.4 Livestock Market Development -value				
	Other Capital Grants and Transfers		133,839,340.00	147,223,274.00	161,945,601.40
	Livestock Value Chain Support Project grant				
4679100701 2640599	Livestock Value Chain Support Project grant	Livesteel Velue Chain Support Project to be implemented as not the	28 6 47 260 00	31,512,096.00	34,663,305.60
	Livestock Value Chain Support Project De-risking and Value Chain Enhancement	Livestock Value Chain Support Project to be implemented as per the	28,647,360.00	51,512,090.00	34,003,303.00
	De-risking and Value Chain Enhancement (DRIVE)				
1077100001	De-risking and Value Chain Enhancement (DRIVE)	DRIVE Project -Implemented as per workplan	96,691,980.00	106,361,178.00	116,997,295.80
	Construction and Equipping of Dairies		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	
4679100300	Construction and Equipping of Community Dairy Hous	és			
	Construction and Equipping of Community Burly Hous		8,500,000.00	9,350,000.00	10,285,000.00
4679100200	Construction of Cattle Crushes				
4679100201	Construction of Leremit Cattle Crush				
3110500	Construction and Civil Works		3,000,000.00	3,300,000.00	3,630,000.00
3110502	Noor - enkare cattle crush and cattle dip	Construction of cattle dip	3,000,000.00	3,300,000.00	3,630,000.00
	Sp: 3.1 Crop Development and Management			-	-
2640500	Other Capital Grants and Transfers		386,941,296.00	425,635,425.60	468,198,968.16
2640599	Agricultural Sector Development S. Program- ASDSP	Grants to support value chains development within the agriculture sector -	5,585,811.00	6,144,392.10	6,758,831.31 108,900,000,00
2640599	Kenya Climate Smart Agriculture Program KCSAP	Grants for climate smart agriculture- Workplan developed as per grant	90,000,000.00	99,000,000.00	108,900,000.00
4679100600	National Agricultural Value Chain Development National Agricultural Value Chain Development				
4679100601 2640599	National Agricultural Value Chain Development	Funds for National Agricultural Value Chain Development Project	250,000,000.00	275,000,000.00	302,500,000,00
4679101000	Fertilizer Subsidy grant	r and to reactional righteananal value chain bevelopment righteet	250,000,000.00	275,000,000.00	502,500,000.00
	Fertilizer Subsidy grant				
2640599	Fertilizer Subsidy grant	Fertilizer Subsidy Project -Implemented as per the workplan	41,355,485.00	45,491,033.50	50,040,136.85
	Sp: 34.1 Fisheries Development	The second state of the second s	,,	.,,	, ,
4679100900	Aquaculture Business development Project				
4679100901	Aquaculture Business development Project				
2640500	Other Capital Grants and Transfers		10,509,643.00	11,560,607.30	12,716,668.03
2640599	Aquaculture Business development Project	Aquaculture Business development Project -Implemented as per the	10,509,643.00	11,560,607.30	12,716,668.03
	TOTAL VOTE AGRICULTURE, LIVESTOCK		542,790,279.00	597,069,306.90	656,776,237.59
	Trade, Invetment, Cooperative and Entreprise Dev	elopment	542,790,279.00 (8,500,000.00)	597,069,306.90	656,776,237.59
	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development			597,069,306.90	656,776,237.59
4681100100	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Marke			597,069,306.90	656,776,237.59
4681100106	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets		(8,500,000.00)		
4681100106 3110200	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Market Construction, Renovation and Equipping of Markets Construction and Civil Works	is		597,069,306.90 	
4681100106 3110200 4681100300	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Market Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre	is .	(8,500,000.00)		
4681100106 3110200 4681100300 4681100301	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Market Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre	is .	(8,500,000.00) 40,000,000.00	44,000,000.00	48,400,000.0
4681100106 3110200 4681100300 4681100301 2640500	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers	• IS	(8,500,000.00) 40,000,000.00 500,000,000.00	44,000,000.00	48,400,000.0
4681100106 3110200 4681100300 4681100301 2640500 2640599	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre	is Establisment of county aggregation centre (counter fund)	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers	• IS	(8,500,000.00) 40,000,000.00 500,000,000.00	44,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500 2640599 2640600	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Kajiado County Aggregation Centre	is Establisment of county aggregation centre (counter fund)	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500 2640599 2640600	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Kajiado County Aggregation Centre Sub Aggregation Centre Sub Programme: Enterprise Development	is Establisment of county aggregation centre (counter fund)	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500 2640599 2640600	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Agiiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works	is Establisment of county aggregation centre (counter fund)	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500 2640599 2640600	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT,	s Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund)	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00
4681100106 3110200 4681100300 4681100301 2640500 2640599 2640600	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Agiiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality	Is Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) ment	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00
4681100106 3110200 4681100300 4681100300 2640500 2640509 2640600 3110500	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Agjiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Develop	Is Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) ment	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00
4681100106 3110200 4681100300 4681100300 2640500 2640509 2640600 3110500 4682100100 4682100100	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Market Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Øther Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Developm Construction, equipping and rennovation of hospitals	Is Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) ment	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00 653,400,000.00
4681100106 3110200 4681100300 4681100300 2640500 2640509 2640600 3110500 4682100100 3110200 4682100100 3110200	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Market Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Øther Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Developm Construction, equipping and rennovation of hospitals	s Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) ment ls	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00 540,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00 594,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00 653,400,000.00
4681100106 3110200 4681100300 4681100300 2640509 2640509 2640600 3110500 4682100100 4682100100 4682100200	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Agiiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping of boreholes and other Construction and Equipping of boreholes and other wat	s Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) nent ls water works	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00 540,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00 594,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00 653,400,000.00
4681100106 3110200 4681100300 4681100300 2640509 2640509 2640509 2640600 3110500 4682100101 3110200 4682100200 4682100201 3110500	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction and Equipping of boreholes and other wat Construction and Equipping of boreholes and other wat	s Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) nent ls water works	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00 540,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00 594,000,000.00	48,400,000.0 605,000,000.0 302,500,000.00 302,500,000.00 653,400,000.00
4681100106 3110200 4681100300 4681100300 2640509 2640509 2640600 3110500 4682100100 4682100100 4682100200	Trade, Invetment, Cooperative and Entreprise Dev Sub Programme 2.2 Trade Development Construction, Renovation and Equipping of Markets Construction and Civil Works Kajiado County Industrial and Aggregation Centre Agiiado County Industrial and Aggregation Centre Other Capital Grants and Transfers Kajiado County Aggregation Centre Sub Programme: Enterprise Development Construction and Civil Works TOTAL VOTE TRADE, INVESTMENT, Kajiado Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping of boreholes and other Construction and Equipping of boreholes and other wat	s Establisment of county aggregation centre (counter fund) Establisment of county aggregation centre (Grant fund) nent ls water works	(8,500,000.00) 40,000,000.00 500,000,000.00 250,000,000.00 250,000,000.00 540,000,000.00	44,000,000.00 550,000,000.00 275,000,000.00 275,000,000.00 594,000,000.00	656,776,237.59 48,400,000.00 605,000,000.00 302,500,000.00 302,500,000.00 653,400,000.00 52,030,000.00 31,460,000.00

	Project Name	Project Name Activity Description		Projections	
4682100301	Construction of roads and public works				
	Access Roads				
3110402	Access Roads	Grading and muraming	21,000,000.00	23,100,000.00	25,410,000.00
4682100400	Construction, Equipping and Renovation of Schools	•			
	Construction, Equipping and Renovation of Schools				
	Construction of Building				
3110201	Construction of Building		35,000,000.00	38,500,000.00	42,350,000.00
	TOTAL VOTE KAJIADO MUNICIPALITY		125,000,000.00	137,500,000.00	151,250,000.00
			123,000,000.00	137,300,000.00	131,230,000.00
	Ngong Municipality				
	Sub Programme 2: Urban Infrastructural Develop	nent			
4683100100	Kenya Informal Settlement Improvement Project-	KISIP			
4683100101	Kenya Informal Settlement Improvement Project- KISI	P Headquarters			
	Other Current Transfers		50,000,000.00	55,000,000.00	60,500,000.0
2640599	Kenya Informal Settlement Improvement Programme II	KISIP II Grants -Gichagi / Mathare slum upgrading	50,000,000.00	55,000,000.00	60,500,000.0
4683100200	Construction, equipping and rennovation of hospita	ls			
4683100201	Construction, equipping and rennovation of hospitals				
	Construction of Building		22.000.000.00	7,700,000.00	8,470,000.00
			22,000,000.00	7,700,000.00	8,470,000.00
4683100301	Construction and Equipping of boreholes and other wat	er works			
3110502	Water Supplies and Sewerage (construction of		22,500,000.00	24,750,000.00	27,225,000.0
4683100400	Construction of roads and public works				-
4683100401	Construction of roads and public works				-
3110402	Access Roads		85,500,000.00	94,050,000.00	103,455,000.0
4683100500	Construction, Equipping and Renovation of Schools	,	, ,		
4683100501 3110200	Construction, Equipping and Renovation of Schools Construction of Building		11.000.000.00	12 100 000 00	12 210 000 0
	0		,,.	12,100,000.00	13,310,000.00
3110201	Construction of Building		11,000,000.00	12,100,000.00	13,310,000.00
4683100600	Construction, Equipping and Renovation of Marke	ts			
4683100601	Construction, Equipping and Renovation of Markets				
3110500	Construction and Civil Works		12,000,000.00	8,800,000.00	9,680,000.00
4683100700	Construction, Equipping and Renovation of Social	Halls			
4683100701	Construction, Equipping and Renovation of Social Hall				
4005100701	Construction, Equipping and Renovation of Social Han	3			
2110200	Construction of Building		5,000,000.00	5,500,000.00	6,050,000.00
	-		5,000,000.00	5,500,000.00	0,050,000.00
4683100800	Construction, Equipping and Renovation of Sports	racinties			
4683100800 4683100801	Construction, Equipping and Renovation of Sports Construction, Equipping and Renovation of Sports Faci				
			7,000,000.00	7,700,000.00	8,470,000.00
	Construction, Equipping and Renovation of Sports Faci		7,000,000.00 165,000,000.00	7,700,000.00 160,600,000.00	8,470,000.00 176,660,000.00
	Construction, Equipping and Renovation of Sports Faci		, ,		
	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY		165,000,000.00	160,600,000.00	176,660,000.00
	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality	lities	165,000,000.00	160,600,000.00	176,660,000.00
4683100801	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop	litics nent	165,000,000.00	160,600,000.00	176,660,000.00
4683100801 4685100100	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospits	litics nent	165,000,000.00	160,600,000.00	176,660,000.0
4683100801 4685100100 4685100101	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals	litics nent	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 -	176,660,000.0 237,160,000.0
4683100801 4685100100 4685100101	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospits	litics nent	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00
4683100801 4685100100 4685100101	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals	litics nent	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 -	176,660,000.00 237,160,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre	itites inent is Renovation of the Health Centre	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200 4685100200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other	lities nent s Renovation of the Health Centre water works	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200 4685100200 4685100200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other wat	lities nent s Renovation of the Health Centre water works	165,000,000.00 215,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200 4685100200 4685100201 3110502	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of	lities nent s Renovation of the Health Centre water works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200 4685100201 3110502 4685100300	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Water Supplies and Sewerage (construction of Construction of roads and public works	lities nent s Renovation of the Health Centre water works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00
4683100801 4685100100 4685100101 3110200 4685100201 3110502 4685100201 3110502 4685100300	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of roads and public works Construction of roads and public works	lities nent s Renovation of the Health Centre water works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 8,500,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00
4683100801 4685100100 4685100101 3110200 4685100201 4685100201 3110502 4685100301 3110402	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Access Roads	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00	176,660,000.00
4683100801 4685100100 4685100101 3110200 4685100201 4685100201 3110502 4685100301 3110402	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of roads and public works Construction of roads and public works	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 8,500,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00
4683100801 4685100100 4685100100 4685100100 4685100200 4685100200 4685100300 3110402 4685100400	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 8,500,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00
4683100801 4685100100 4685100100 4685100100 4685100200 4685100200 4685100300 3110402 4685100400	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Construction of adds and public works Construction, Equipping and Renovation of Schools	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 8,500,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00
4683100801 4685100100 4685100100 4685100100 4685100200 4685100200 4685100300 3110402 4685100400	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospitals Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 63,000,000.00	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 8,800,000.00 69,300,000.00	176,660,000.0 237,160,000.0 237,160,000.0 4,840,000.0 4,840,000.0 9,680,000.0 76,230,000.0 18,150,000.0
4683100801 4685100100 4685100101 3110200 4685100201 4685100201 3110502 4685100301 3110402 4685100400 4685100400 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospital Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 63,000,000.00 15,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00
4683100801 4685100100 4685100101 3110200 4685100201 4685100201 3110602 4685100301 3110402 4685100400 4685100400 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 63,000,000.00 15,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00
4683100801 4685100100 4685100101 3110200 4685100200 4685100200 4685100200 4685100301 3110402 4685100401 3110402 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Linya Health Centre Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 10 15,000,000.00 10 15,000,000.00 10 10 10 10 10 10 10 10 10 10 10 10 1	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00 69,300,000.00 16,500,000.00 94,600,000.00	176,660,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00
4683100801 4685100100 4685100101 3110200 4685100201 4685100201 3110502 4685100301 3110402 4685100400 4685100400 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Building	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00 69,300,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00
4683100801 4685100100 4685100101 3110200 4685100200 4685100200 4685100200 4685100301 3110402 4685100401 3110402 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Construction of CA chambers	ities ities nent s Renovation of the Health Centre water works er works	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 63,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00 100,000,000.00 100,000,000.00	160,600,000.00 215,600,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00 281,930,000.00 121,000,000.00
4683100801 4685100100 4685100101 3110200 4685100200 4685100200 4685100200 4685100301 3110402 4685100401 3110402 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Building	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00	160,600,000.00 215,600,000.00 4,400,000.00 4,400,000.00 69,300,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00 281,930,000.00 121,000,000.00
4683100801 4685100100 4685100101 3110200 4685100201 3110502 4685100201 3110502 4685100301 3110400 4685100401 3110200 3110200 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Construction of CA chambers	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 63,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00 100,000,000.00 100,000,000.00	160,600,000.00 215,600,000.00	176,660,000.0 237,160,000.0 237,160,000.0 4,840,000.0 4,840,000.0 9,680,000.0 76,230,000.0 18,150,000.0 104,060,000.0 281,930,000.0
4683100801 4685100100 4685100101 3110200 4685100201 3110502 4685100201 3110502 4685100301 3110400 4685100401 3110200 3110200 3110200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of Building Construction of roads and public works Construction of roads and public works Access Roads Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3 Directorate of Construction of CA chambers Other creditors	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 63,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00 100,000,000.00 100,000,000.00	160,600,000.00 215,600,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00 281,930,000.00 121,000,000.00
4683100801 4685100100 4685100100 4685100200 4685100200 4685100300 4685100300 4685100300 4685100401 3110402 4685100400 3110200 3110200 3110399 4675100200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Building Construction of Building	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 63,000,000.00 15,000,000.00 15,000,000.00 233,000,000.00 100,000,000.00 100,000,000.00	160,600,000.00 215,600,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00 281,930,000.00 121,000,000.00
4683100801 4685100100 4685100100 4685100200 4685100200 4685100300 4685100300 4685100300 4685100401 3110402 4685100400 3110200 3110200 3110399 4675100200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction and Equipping of boreholes and other Construction of roads and public works Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOSE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Building Completion of construction of CA chambers Other creditors Construction of Ward Officers	lities	165,000,000.00 215,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00 6,000,000,000 6,000,000,000 100,000,000,00 100,000,000 100,000,0	160,600,000.00 215,600,000.00 - - 4,400,000.00 4,400,000.00 4,400,000.00 69,300,000.00 - 16,500,000.00 - 256,300,000.00 - 110,000,000.00 - - - - - - - - - - - - -	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 18,150,000.00 281,930,000.00 281,930,000.00 58,080,000.00
4683100801 4685100100 4685100100 4685100200 4685100200 4685100300 4685100300 4685100300 4685100401 3110402 4685100400 3110200 3110200 3110399 4675100200	Construction, Equipping and Renovation of Sports Faci Other Civil Works TOTAL VOTE NGONG MUNICIPALITY Kitengela Municipality Sub Programme 2: Urban Infrastructural Develop Construction, equipping and rennovation of hospital Construction, equipping and rennovation of hospitals Construction of Building Isinya Health Centre Construction and Equipping of boreholes and other wat Water Supplies and Sewerage (construction of Construction of roads and public works Construction of roads and public works Construction of roads and public works Construction, Equipping and Renovation of Schools Construction, Equipping and Renovation of Schools Construction of Building TOTAL VOTE KITENGELA MUNICIPALITY County Assembly Sub Programme 1.3: Directorate of Construction of Construction of CA chambers Other creditors Construction of Ward Officers Construction of Ward Officers Construction of Ward Officers	lities ities nent Renovation of the Health Centre water works er works er works Completion of construction of CA chambers and speaker residence Completion of construction of CA chambers and speaker residence	165,000,000.00 215,000,000.00 41,000,000.00 4,000,000.00 4,000,000.00 6,000,000.00 6,000,000.00 6,000,000,00 15,000,000,00 15,000,000,00 100,000,000 100,000,000	160,600,000.00 215,600,000.00	176,660,000.00 237,160,000.00 237,160,000.00 4,840,000.00 4,840,000.00 9,680,000.00 76,230,000.00 18,150,000.00 104,060,000.00 281,930,000.00 121,000,000.00

SECTOR	LOCATION	PROPOSED PROJECT STIMATES 2023/2024 (SECTOR AND FLAC		2023/24 BUDGET ESTIMATES
Education	Countywide	Funds Transfers to support Development of 7No. Polytechnics	SHIP PROJECTS) Funds Transfers to support Development of 7No. Polytechnics	20,000,000.00
Education	Kuku	DEB loitoktok primary school	Upgrade and rehabilitation of facilities	10,000,000.00
Education	Rombo	Rombo Girls Sec Sch	Construction of classrooms	-
Education	Entonet/ Lenkism	Lenkism Sec Sch	Construction of classrooms	-
	Education S	ub-Total		30,000,000.00
Health Services	Countywide	Kajiado County Health Improvement Fund	Facilitate procurement of health supplies, equipping of facilities, and	215,702,515.00
Health Services	Euwaso	FIF - Ewuaso Health Centre upgrading works	Construction of Theatre, Radiology department, and minor upgrading	15,000,000.00
Health Services	Mashuuru	FIF - Mashuuru Health Centre upgrading -	Construction and equipping of Mortuary	10,000,000.00
Health Services	Mile 46	FIF - Mile 46 Health Centre upgrading	Construction of Wards, Mortuary, Theatre, radiology	15,000,000.00
Health Services	Ngatataek	FIF - Ngatataek Health Centre upgrading	Construction of Wards, Mortuary, Theatre, radiology	15,000,000.00
Health Services	Entonet/Lenkism	FIF -Oloilali Health Centre upgrading	Construction and equipping of OPD	40,000,000.00
Health Services	Kenyawa/Poka	FIF - Ewaangan Health Centre	Proposed equipping of the facility	5,000,000.00
Harlds Camilana	Countrarile	Kajiado County Health Improvement Fund -	Mahiliantin and maintain af manhan	315,702,515.00
Health Services	Countywide	Universal Health Coverage	Mobilization and registration of members	10,000,000.00
Health Services	Countywide	Financing Level 3 and 2 facilities	Financing health care activitivites at the primary level in line with the annual work plan	30,000,000.00
Health Services	Countywide	Proposed Revitilization of Community Health Services (CHP incentification)	Incentify the Community Health Promoters	-
Health Services	Countywide	DANIDA	Financing health care activitivites at the primary level in line with the an	24,331,572.00
Health Services	Countywide	DANIDA	Level 1 support	2,588,510.00
Health Services	Iloilero, Mile 46, Simba cement	Public sanitation facilities	Construction of sanitation facilities (WSTF counter funding)	4,500,000.00
	Health Su			387,122,597.00
Roads and Public Wor		Kimana road box culverts	Construction of three box culverts	35,000,000.00
Financa and	Roads & Public W County HO		Pavanua Collection support and commission-	35,000,000.00 30,000,000.00
Finance and Finance and	County HQ County HQ	Revenue Collection System Kajiado County Emergency Fund	Revenue Collection support and commissions Facilitate implementation of emergency activities	100,000,000.00
Finance and	County HQ County HQ	ICT infrastructure	Enhance ICT infrastructure (Water, Roads, Health departments), Power	5,000,000.00
Finance and	County Wide	Pending bills	Payments for pending bills	752,000,000.00
Finance and	County Wide	KDSP Balance b/f level II	Level II support as per the approved workplan - Construction of Kajiado	11,961,075.00
Finance and	County Wide	Mineral royalties funds -Unconditional	Project implementation across the county	532,000,000.00
Finance and	Entonet	Imarba dispensary	construction of a dispensary	15,000,000.00
Finance and Finance and	Kaputie North	Olturoto river Olooltepes Secondary School	Construction of a foot bridge at Olturoto river Construction of 2 No. Classroom	7,000,000.00 3,000,000.00
Finance and	Olooltepes Mosiro ward	Mosiro Irrigation scheme	Establishment of Mosiro Irrigation scheme	20,000,000.00
Finance and	Keekonyokie	Inchoroi borehole	Drilling and equipping of borehole	7,000,000.00
Finance and	Kenyawa/Poka	Completion of Olkatetemai foot bridge and	Foot bridge construction, murruming and grading of road	20,000,000.00
Finance and	Ewuaso	Suswa Ewuaso water	Rehabilitation of Suswa Ewuaso Pipeline	30,000,000.00
Finance and	Dalalekutok	Saina Dispensary	Construction of Saina Dispensary	10,000,000.00
Finance and	Ilbisil	Ilbisil Open Air Market	Construction of perimetre fence, toilet, ground leveling	30,000,000.00
Finance and Finance and	County wide Ilbissil	Milk value addition Livestock Feedlot Units sale yard	Purchase of milk coolers; community mobilization through cooperatives	30,000,000.00 30,000,000.00
Finance and Finance and	Countywide	Valuation roll	Construction of Fence, paddocks, range reseeding, water harvesting and Completion of property valuation roll for variuos towns	30,000,000.00
Finance and	Ildamat	Kajiado Library	Completion works	20,000,000.00
Finance and	Countywide	Storm water management	Construction of dykes	20,000,000.00
Finance and	County HQ	Asset tagging	Tagging of County Assets	10,000,000.00
Finance and	Magadi	Pakase bridge	Construction of Bridge	100,000,000.00
Finance and	County HQ	County Head Quarter	Construction of County Headquarter Counter fund	150,000,000.00
	TH (1)			
Woton Environment	Finance Su		Counterfund for WETE 2rd Call EDECDID A Decreased	1,430,961,075.00
Water, Environment Water, Environment	HQ	HQ	Counterfund for WSTF 3rd Call EDECPIRA Proposals Rehabilitation / Solarization of boreholes	1,430,961,075.00 21,000,000.00
Water, Environment Water, Environment Water, Environment			Counterfund for WSTF 3rd Call EDECPIRA Proposals Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding)	1,430,961,075.00
Water, Environment	HQ County wide	HQ Rehabilitation of boreholes	Rehabilitation / Solarization of boreholes	1,430,961,075.00 21,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment	HQ County wide Entonet/Lenkism County wide County wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment	HQ County wide Entonet/Lenkism County wide County wide County wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment	HQ County wide Entonet/Lenkism County wide County wide County wide 'ater, Environment and Na	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS)	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Livestock	HQ County wide Entonet/Lenkism County wide County wide County wide 'ater, Environment and Na County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP)	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Wagriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County wide County wide 'ater, Environment and Na County Wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Livestock	HQ County wide Entonet/Lenkism County wide County wide County wide 'ater, Environment and Na County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County wide County wide ater, Environment and Na County Wide County Wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA -(World Bank)National Agricultural Value	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 225,58,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Magriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County wide County wide County Wide County Wide County Wide County Wide County Wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA - (World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to suppport value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan	1,430,961,075.00 21,000,000.00 18,000,000.00 - 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00 028,647,360.00 96,691,980.00 10,509,643.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA - (World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to suppport value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00 28,647,360.00 96,691,980.00 10,509,643.00 41,355,485.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Magriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support DDA - (World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant Sub-Total	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan Aquaculture Business development Project -Implemented as per the Fertilizer Subsidy Project -Implemented as per the workplan	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00 28,647,360.00 96,691,980.00 10,509,643.00 41,355,485.00 522,790,279.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Magriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County Wide	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support DA -(World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant Sub-Total Entarara Market	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan Aquaculture Business development Project -Implemented as per the Fertilizer Subsidy Project -Implemented as per the workplan Costruction of Entarara market	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 22,558,300.00 208,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00 28,647,360.00 96,691,980.00 10,509,643.00 41,355,485.00 522,790,279.00 20,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Wagriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County HQ -Demo Farm	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA - (World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant Sub-Total Entarara Market Kajiado County Aggregation Centre	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan Aquaculture Business development Project -Implemented as per the Fertilizer Subsidy Project -Implemented as per the workplan Costruction of Entarara market Establisment of county aggregation centre (counter fund)	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 22,000,000.00 22,558,300.00 208,558,300.00 208,558,301.00 250,000,000.00 28,647,360.00 96,691,980.00 10,509,643.00 41,335,485.00 522,790,279.00 20,000,000.00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,00 250,000,000,000,000,000,000,000,000,000,
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Magriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock	HQ County wide Entonet/Lenkism County wide County HQ -Demo Farm County HQ -Demo Farm	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA -(World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant Sub-Total Entarara Market Kajiado County Aggregation Centre Kajiado County Aggregation Centre	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan Aquaculture Business development Project -Implemented as per the Fertilizer Subsidy Project -Implemented as per the workplan Costruction of Entarara market	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 28,647,360.00 96,691,980.00 10,509,643.00 41,355,485.00 522,790,279.00 20,000,000.00 250,000,000.00
Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Water, Environment Wagriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Agriculture, Livestock Trade and Investment Trade and Investment	HQ County wide Entonet/Lenkism County wide County HQ -Demo Farm	HQ Rehabilitation of boreholes Amboseli springs Climate Change Fund -County contribution World Bank credit to finance Locally-Led World Bank credit to finance Locally-Led tural Resources Sub-Total Climate Smart Agriculture (KCAP) Agricultural Sector Development Support IDA -(World Bank)National Agricultural Value Livestock Value Chain Support Project De-risking and Value Chain Enhancement (DRIVE) Aquaculture Business development Project Fertilizer Subsidy grant Sub-Total Entarara Market Kajiado County Aggregation Centre Kajiado County Aggregation Centre	Rehabilitation / Solarization of boreholes Construction of intake, tanks and pipeline (counter funding) County contribution /counterfunding @1.5% of the development budget Couny climate resilience grant investment grant - as per workplan County Institutional Support Grant (CCIS) Grants for climate smart agriculture- Workplan developed as per grant Grants to support value chains within the agriculture sector -workplan National Agricultural Value Chain Development Project (NAVCDP) to Livestock Value Chain Support Project grant -Implemented as per the DRIVE Project -Implemented as per workplan Aquaculture Business development Project -Implemented as per the Fertilizer Subsidy Project -Implemented as per the workplan Costruction of Entarara market Establisment of county aggregation centre (counter fund)	1,430,961,075.00 21,000,000.00 18,000,000.00 22,000,000.00 125,000,000.00 22,558,300.00 208,558,300.00 90,000,000.00 5,585,811.00 250,000,000.00 96,691,980.00 10,509,643.00 41,355,485.00 522,790,279.00 20,000,000.00

	GRAND TOTAL D	EVELOPMENT		4,247,432,251.00
		Total Ward Development projects		730,000,000.00
		Total Sectoral Development projects		3,517,432,251.00
	Sub-T	otal		233,000,000.00
		Pending bills	Payments for pending bills	48,000,000.00
County Assembly	County HQ	County Assembly Chambers and Speakers	Construction of County Assembly Chambers and Speakers residence	100,000,000.00
County Assembly	All Sub counties	Proposed Construction of Ward Offices	Construction of 10 ward offices: Mbirikani and Rombo Wards; Dalalekutuko and Namanga Wards; Poka and Kitengela Wards; Mosiro and Ilodokilani Wards; Olkeri and Oloolua Wards	85,000,000.00
		lity Sub-Total	65,000,000.00	
	0.0		Increase the OPD pay points, Wash rooms for OPD	-,
Development Health Services	Ngong	Ngong Sub-County Hospital OPD expansion	Expansion of OPD to create Accident and Emmergency Casualty;	15,000,000.00
Planning and Urban	Stendy and Madale Stan			20,000,000,000
Lands, Physical	Gichagi and Mathare Slum	KISIP II Grants	ality Sub-Total KISIP II Grants	85,000,000.00 50,000,000.00
and Natural Resources	J 2	5 5 11 5	construction of a raised storage tank (phase 1), piping and roof	
Water, Environment	Kajiado town/ HQ	Kajiado town and county offices water supply	Drilling and equipping of boreholes; installation of solar panels;	20,000,000.00

			KAJIADO COUNTY 2023-24	DEVELOPMEN	T BUDGET PROPOSALS	
Sub-County	Ward	Specific Location	Project Name	Sector	Project activities to be implemented	FY 2023/24 Budget
Kajiado Central	Matapato South	Mailua	Mailua Dairy House	Agriculture, Livesto	Construction of a dairy house	2,500,000
Kajiado South	Entonet/Lenkism	Amboseli	Noor - enkare cattle crush and ca	Agriculture, Livesto	Construction of cattle dip	3,000,000
Kajiado South	Entonet/Lenkism	Olgulului	Dairy house	Agriculture, Livesto	Construction of diary milk house	3,000,000
Kajiado West	Iloodokilani	Mile 46	Mile 46 milk cooler	Agriculture, Livesto	Completion of milk cooler	3,000,000
				Agriculture Total		11,500,000
Kajiado Central	Matapato South	Kumpa	Leboo ECDE	Education Youth ar	Finishing & equipping	2,000,000
Kajiado Central	Matapato South	Oloirimirimi	Oloirimirimi Pri school	Education Youth ar	Constuction of one ECDE class	1,500,000
Kajiado Central	Matapato South	Meto	Oldonyo Sambu pri school	Education Youth ar	Completion of Admin Block	1,000,000
Kajiado Central	Matapato North	Lorngosua	Enkoilele Pry School	Education Youth ar	Completion and equipping of 1No. ECDE classroom	1,000,000
Kajiado Central	Matapato North	Ruache	Ilmotiok Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Lorngosua	Ilmisigyo Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Bissil	Lenkishon Pry School	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado Central	Matapato North	Ngatataek	Lositeti ECDE	Education Youth ar	Construction of ECDE 1 no. Class	1,500,000
Kajiado South	Kuku	Chief Muturi ECDE	Chief Muturi ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Kuku	Olkaria	Olkaria ECDE	Education Youth an	Construction of one ECDE Classroom	1,500,000
Kajiado South	Kimana	Kimana	Oiti ECDE	Education Youth an	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eselenk	Inkusuk	Inklsuk primary school	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eselenk	Loolepo	Loolepo ECDE	Education Youth ar	Construction of two ECDE Classroom	3,000,000
Kajiado South	Imbirikani/Eselenk	Orkina	Ole-polos ECDE	Education Youth ar	Completion	1,000,000
Kajiado South	Imbirikani/Eselenl	Ormapiteti	Olmapitei ECDE	Education Youth ar	Completion(at lintel level)	1,000,000
Kajiado South	Imbirikani/Eselenk	Leingati	Leingati Primary	Education Youth ar	Completion(at roofing level)	1,000,000
Kajiado South	Imbirikani/Eselenk	9	Lenkisim Secondary School		Construction of classrrom	5,000,000
Kajiado South	Imbirikani/Eselenk		Iltuleta primary		Finishing Construction of 2 classrooms	2,000,000
Kajiado South	Entonet/Lenkism	Esiteti	Esiteti Pry School ECDE		Construction of 2No. ECD lassrrooms	3,000,000
Kajiado South	Entonet/Lenkism	Lenkism Sec School	Lemkism		Contruction and equipping of classrooms	5,000,000
Kajiado South	Rombo	Rombo	St Maria Gorreti Sec School(Rom		Construction and equipping of 5 classroom	5.000.000
Kajiado South	Rombo	Njukini	Oloibor Soit ECDE		Construction of 1. ECDE Class and equipping	2,000,000
Kajiado South	Rombo	Entarara	Olmaroroi Pri school		Completion of ECDE Class	1,000,000
Kajiado East	Imaroro	Ilmunkush	Lempei pri school		Fencing of the school	3,000,000
Kajiado East	Imaroro	Arroi	FPFK Lesoit pri		Fencing of the school	3,000,000
Kajiado East	Imaroro	Arroi	Enkutoto ECDE		Construction of two ECDE Classroom	3,000,000
Kajiado East	Imaroro	Mashuru	Mashuru pri school		Construction of two ECDE Classroom	3,000,000
Kajiado East	Imaroro	Mashuru	Ilnkidemi ECDE		Construction of one ECDE classroom	1,500,000
Kajiado East	Kenyewa/Poka	Nkama	Edonyo Enker ECDE		Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenyewa/Poka	Nkama	Empiris ECDE	Education Youth ar		1,400,000
Kajiado East	Kenyewa/Poka	Imbuko	Kunchu Pri school		Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenyewa/Poka	Merrueshi	Merrueshi pri school	Education Youth ar		4,300,000
Kajiado East	Kenyewa/Poka	Ilmukutani	Construction of Saina Dispensary			1,300,000
Kajiado East	Kenyewa/Poka	Ilmukutani	Naningoi ECDE		Construction of two ECDE Classroom	3,000,000
Kajiado East	Kenyewa/Poka	Poka	Oltinka primary school		Completion of ECD classes	2,000,000
Kajiado East	Kenyewa/Poka	Kiboko	Masimba Seconddary School	Education Youth ar	Completion of laboratory	2,000,000
Kajiado West	Magadi	Olkiramatian	Ndarkalali ECDE	Education Youth ar	Construction of 1 ECDE Classroom	2,000,000
Kajiado West	Magadi	Musenke	Endorko oonkishu ECDE	Education Youth an	Construction of toilets and Purchase of desks	1,500,000
Kajiado West	Magadi	Musenke	Musenke ECDE	Education Youth ar	Completion of 1 ECDE Classrooms and purchase of	1,500,000
Kajiado West	Magadi	Musenke	Kayior ECDE	Education Youth ar	Purchase of desks and construction of toilets	2,000,000
Kajiado West	Magadi	Murantawua	Olkeri Israel ECDE	Education Youth an	Construction of two classrooms	3,000,000
Kajiado West	Magadi	Oldonyo - Nyokie	Eroret Primary school	Education Youth ar	Completion of teachers quarters	2,500,000
Kajiado West	Magadi	Illuamat	Illuamat ECDE	Education Youth ar	Completion of ECDE	1,500,000
Kajiado West	Ewuaso	intashat	Osupuko pri school	Education Youth ar	Completion works	1,000,000
Kajiado West	Ewuaso	Kimuka	Kimuka ECDE classroom	Education Youth ar	Renovation of classroom	1,000,000
Kajiado West	Ewuaso	Saikeri	Iyerat Primary Classroom		Construction of classroom	1,500,000
Kajiado West	Ewuaso	Kibiko	Kibiko Primary Classroom		Completion of classroom	500,000
Kajiado West	Iloodokilani	Loodokilani	Kilonito ECDE		Renovation of 2 ECDE classrooms	2,000,000
Kajiado West	Iloodokilani	Indupa	Indupa ECDE		Construction of 1 ECDE Classroom	2,000,000
Kajiado West	Keekonyokie	Oltepesi	Enkereyian ECDE		Construction of one ECDE classroom	1,500,000
Kajiado West	Keekonyokie	Loodariak	Elangata o mayianat ECDE	1	Construction of one ECDE classroom	1,500,000
Kajiado West	Keekonyokie	Kisaju	Naboisho ECDE		Construction of one ECDE classroom	1,500,000
.,		· • •		Education Youth a		111,000,000
Kajiado Central	Matapato South	Oldonyo Orok	Karero dispensary	Health Services	Construction of Toilets	1,000,000
Kajiado Central	Matapato North	Emotoroki	Emotoroki HC	Health Services	Completion Works (Slab level) and Equipping	5,800,000
Kajiado Central	Purko	Enkaroni	Enkaroni Dispensary	Health Services	Completion and Wards Construction	9,000,000
Kajiado Central	Purko	Kumpa	Kumpa Dispensary	Health Services	Construction of Kumpa Staff Quarters	3,000,000
Kajiado Central Kajiado South	Kuku	Kumpa Kuku	Langata dispensary	Health Services	Rehabilitation; Construction of maternity at Langat	5,000,000
Kajiado South	Kuku	Iltilal	Iltilal dispensary	Health Services	Perimeter fence	3,000,000
Kajiado South Kajiado South	Kuku Kuku		Lolepo Dispensary	Health Services	Finishing & Equipping (Equipment & furniture)	
		Lolepo				3,271,580
Kajiado South	Kuku Imbirikani/Ecoloni	Moilo	Moilo dispensary	Health Services	Completion of construction works	1,228,420
Kajiado South	Imbirikani/Eselenk	Kalesirua	Kalesirua Dispensary	Health Services	Equipping	3,000,000
Kajiado South	Entonet/Lenkism	Entonet	Imurtot Health center	Health Services	Construction of staff quarters and fencing	5,000,000
Kajiado East	Kenyewa/Poka	Kiboko	Ilkelunyeti dispensary	Health Services	Fencing works	3,000,000
Kajiado East	Kenyewa/Poka	Imbuko	Esarunoto dispensary	Health Services	Completion	1,000,000
Kajiado West	Magadi	Magadi	Murantawua Maternity	Health Services	Equipping and solarization,	1,500,000
Kajiado West	Magadi	Olkiramatian	Olkiramatian Dispensary	Health Services	Solarization lighting	2,000,000
Kajiado West	Ewuaso	Najile	Orpukel/ Ilparakuo Dispensary	Health Services	Renovation and completion works	2,000,000
Kajiado West	Iloodokilani	Kilonito	Singiraine	Health Services	Renovation of singiraine dispensary	1,500,000
				Health Services To	tal	50,300,000

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				Public Service/Soc	ial Services Total	
Kaiiado East	Imaroro	Mashuru	Edikir Road calvert	-	Construction of Culvert	1,500,000
Kajiado West	Keekonyokie	Olchoronyori	Safenest/ Mishish Keekonyokie ro			5,000,000
Kajiado South	Rombo	Entarara	Illasit market road		Grading and murraming	2,000,000
Kajiado South	Rombo	Njukini	Samunke, Nteeke, Nana road		opening, Grading and Murraming	4,000,000
Kajiado South	Rombo	Rombo	Bomas Road		Construction of Bomas drift	2,000,000
Kajiado West	Ewuaso	Keekonyokie West (Erem			Grading and Murraming	4,000,000
Kajiado Central	Matapato South	Eluanata	Eluanata - Emaoi Road		Grading and Murraming	6,000,000
Kajiado Central	Matapato South	Namanga	Orkungu - Cemetry road		Grading and Murraming 5km	5,000,000
Kajiado Central	Matapato South	Oloirimirimi	Nairabala - Linti road		Grading and Murraming 5km	5,000,000
Kajiado Central	Matapato North	Maparasha		,	Grading and Murraming / Culverts 4km	5,000,000
Kajiado South	Kuku	Loitokitok Market	Loitokitok Flood light	,	Installation of one flood light	2,000,000
Kajiado South	Kuku	Ketiti- Lenaudo-Singaru	Ketito- Lenaudo-Singaru road	,	Grading and murraming	4,000,000
Kajiado South	Kimana	Kimana	Mama Kelvin Road		Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Empiron	Njuguna Road		Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Empiron	Karanja Road		Grading and Murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Kimana	Kimana KAG road		Grading and murraming of 1.5KM	1,500,000
Kajiado South	Kimana	Kimana	Kimana Town		Installation of 2 highmast at Kimana town	4,000,000
Kajiado South	Kimana	Kimana	Oloile Road		Installation of 3 culverts	2,500,000
Kajiado South	Entonet/Lenkism	Ilmedoti	Bondeni roads		Grading and Murraming	6,000,000
Kajiado South	Rombo	Njukini	Enyaru Road		Opening grading and murraming	5,000,000
Kajiado South	Rombo	Entarara	,		Grading Murraming and Construction of calverts	3,000,000
Kajiado East	Imaroro	Ilmunkush	Olopinyo Konza road		Opening grading and murraming	3,000,000
Kajiado East	Imaroro	Emarti	Emarti dairy house		Construction and equipping	6,000,000
Kajiado East	Kenyewa/Poka	Kenyewa / poka	Repair of roads		Repair and maintainace	3,000,000
Kajiado West	Mosiro	Oldorko	Oldorko Training Center	,	Solar street lighting	2,000,000
Kajiado West	Mosiro	Oldepe	Oldepe Training Center	Road, Public Works	Solar street lighting	2,000,000
Kajiado West	Mosiro	Enaikishomi	Enaikishomi Trading Center		Solar street lighting	2,000,000
Kajiado West	Mosiro		morinte culverts	Road, Public Works	Installation of culverts	4,000,000
Kajiado West	Mosiro	Oldepe	Kijapari Culvert	Road, Public Works	Installation of box culverts	5,000,000
Kajiado West	Magadi	shompole	Langeruani - shompole road	Road, Public Works	Grading and murraming	6,000,000
Kajiado West	Ewuaso	Ewuaso	Kisharu road	Road, Public Works	Grading and Muraming	4,000,000
Kajiado West	Ewuaso	Intashat	Inkorienito Road (16Km)	Road, Public Works	Murraming, grading and drainage	4,000,000
Kajiado West	Iloodokilani	Torosei	Torosei Oltepesi road	Road, Public Works	Grading and murraming	8,000,000
Kajiado West	Iloodokilani	Emarti	Emarti - Orkimpai Road	Road, Public Works	Clearing, opening and grading	5,000,000
Kajiado West	Keekonyokie	Keekonyokie south(Kisaju	Inkorkidinga step hill	Road, Public Works	Concreating the steep section of the road	1,500,000
Kajiado West	Keekonyokie	Loodariak	Olonana Leshuta road	Road, Public Works	Grading and Murraming	5,000,000
Kajiado West	Keekonyokie	Oloirien	Benjamin/parseina/kamata bridge	Road, Public Works	Construction of drift	2,500,000
Kajiado West	Keekonyokie	Oltiyani	Shalom Vietnam road	Road, Public Works	Grading and Murraming	1,500,000
Kajiado West	Keekonyokie	Kiserian	bash /kathuku/kokoi/fountain roa	Road, Public Works	Grading and Murraming	2,500,000
Kajiado West	Keekonyokie	Keekonyokie south	Oloyiangalani/enarau/inkiito road	Road, Public Works	Road opening and gradig	3,000,000
Kajiado West	Keekonyokie	Keekonyokie south	Kisaju/Olekiret/inchoroi road	Road, Public Works	Road opening and gradig	3,500,000
				Roads, Public Wor	ks, Energy and Transport Total	145,500,000
Kajiado South	Kimana	Kimana	Kimana Market	Trade, Investment	Construction of stalls at Kimana open air market	2,000,000
Kajiado West	Magadi	Olkiramatian	Entasopia market	Trade, Investment		2,000,000
Kajiado West	Ewuaso	Ewuaso	Suswa sale yard	Trade, Investment	Fencing of Suswa sale yard	4,000,000
Kajiado West	Ewuaso	Ewuaso	Ewuaso Market	Trade, Investment	Construction of perimeter wall (2 Acres)	
Kajiado West	Iloodokilani	Mile 46	Mile 46 market	Trade Investment	Construction of Mile 46 market perimeter wall	4,000,000
Kajiado Central						6,000,000
	Matapato South	Namanga	Mailitisa	Trade, Investment		, ,
			Mailitisa	Trade, Investment Trade and Coopera	Fencing atives Total	6,000,000 2,000,000 20,000,000
Kajiado South	Matapato South Kuku		Mailitisa Loolopon west community boreh	Trade, Investment Trade and Coopera Water, Enviroment	Fencing atives Total Drillling and equipping	6,000,000 2,000,000 20,000,000 7,000,000
Kajiado South	Kuku Kimana	Namanga Loolopon Kimana	Mailitisa Loolopon west community boreh Sompet Borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping	6,000,000 2,000,000 20,000,000 7,000,000 4,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana	Namanga Loolopon Kimana Kimana	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension	6,000,000 2,000,000 20,000,000 7,000,000 4,000,000 3,000,000
Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana	Namanga Loolopon Kimana Kimana Kimana	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank	6,000,000 2,000,000 20,000,000 7,000,000 4,000,000 3,000,000 2,500,000
Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Kimana	Namanga Loolopon Kimana Kimana Kimana Kimana	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension	6,000,000 2,000,000 20,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Kimana Imbirikani/Eselenl	Namanga Loolopon Kimana Kimana Kimana Kimana isinet	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM	6,000,000 2,000,000 20,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000 1,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000 1,000,000 2,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Kimana Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000 1,000,000 1,000,000 1,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenk Imbirikani/Eselenk Imbirikani/Eselenk	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Ortkina water project Ibarueti	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000 1,000,000 1,000,000 1,000,000 3,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselen Imbirikani/Eselen Imbirikani/Eselen Imbirikani/Eselen Imbirikani/Eselen	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Ortkina water project Ibarueti Enchilishili borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Pipeline extension repair of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 1,000,000 3,000,000 3,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Oltiasika Eselenkein Lenkisim	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Nabulaa borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank piping of Nabulaa borehole	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 1,000,000
Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Untiasika Eselenkein Lenkisim Imbirikani Olchoro	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Nabulaa borehole Oltinka borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing tives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank Construction of water tank piping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizati	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 3,000,000 1,000,000 2,000,000 1,000,000 3,000,000 3,000,000 1,000,000 2,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Entonet/Lenkism Entonet/Lenkism	Namanga Loolopon Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Olepolos borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing tives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank Construction of water tank piping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizatii 3km pipeline and solorization	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 1,000,000 3,000,000 3,000,000 1,000,000 2,000,000 3,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Entonet/Lenkism	Namanga Loolopon Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Nabulaa borehole Oltinka borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank piping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizati 3km pipeline and solorization Borehole solarization and 2km pipeline	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 2,000,000 1,000,000 3,000,000 3,000,000 1,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Rombo Rombo	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltepolos borehole Enchurrai pipeline Kikelelwa water tower	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank Diping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizatio Bkm pipeline and solorization Borehole solarization and 2km pipeline Solar installation	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Entonet/Lenkism Rombo Rombo Imaroro	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Completion of water preoject Construction of water tank porehole rehabilitation and 3km pipeline solarization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 3,000,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Construction of water preoject Construction of water tank piping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizatii 3km pipeline and solorization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 2,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado East Kajiado East Kajiado East	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka Mosiro	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Nabulaa borehole Oltepolos borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole Imariani Borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Pipeline extension Construction of tank Pipeline extension Popeline extension Comstruction of water 1KM repair of Oltotoi berehole Construction of water tank Construction of water tank Construction of water tank Construction of water tank Borehole solarization and 3km pipeline solarization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Drilling and Solar Equipping	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 3,000,000 1,000,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado South	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Construction of water 1KM repair of Oltotoi berehole Construction of water tank Construction of water tank Diping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizatii 3km pipeline and solorization Borehole solarization and 2km pipeline Solar installation Drilling and Solar Equipping Borehole solar equipping Dorilling and Solar sequipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 2,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado East Kajiado East Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Entonet/Lenkism Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka Mosiro	Namanga Loolopon Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Oltinka borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Imariani Borehole Ward boreholes	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Construction of water preoject Construction of water tank Piping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizati 3km pipeline and solorization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Etit	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado East Kajiado East Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Kimana Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Rombo Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka Mosiro Mosiro Magadi	Namanga Loolopon Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward Shompole	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole Imariani Borehole Ward boreholes Pakase Water Pipeline	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Construction of water preoject Construction of water tank Construction of water tank Driping of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizati 3km pipeline and solorization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Drilling and Solar Equipping Solarization of boreholes - Enaibor - Kiushin, Enaibor - sugumen, Nkukuon, Olokeri and Etit	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 2,500,000 1,000,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado Bast Kajiado West Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Kimana Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Imbirikani/Eselenł Entonet/Lenkism Rombo Rombo Imaroro Kenyewa/Poka Mosiro Magadi Magadi	Namanga Loolopon Kimana Kimana Kimana Kimana Sinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward Shompole Oldonyo - Nyokie	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Oltinka borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole Imariani Borehole Ward boreholes Pakase Water Pipeline Oldonyo - Nyokie Emugur rock ca	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drillling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Piping of Inkoropil water 1KM repair of Oltotoi berehole Construction of water preoject Construction of water tank poing of Nabulaa borehole Borehole rehabilitation and 3km pipeline solarizatio Bkm eipeline and solorization Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Etit Rehabilitation	6,000,000 2,000,000 7,000,000 4,000,000 3,000,000 3,000,000 1,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000
Kajiado South Kajiado East Kajiado East Kajiado West Kajiado West Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Mimirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Entonet/Lenkism Rombo Rombo Rombo Imaroro Kenyewa/Poka Mosiro Magadi Magadi Ewuaso	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward Shompole Oldonyo - Nyokie Ewuaso	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole Imariani Borehole Ward borehole Maraini Borehole Ward boreholes Pakase Water Pipeline Oldonyo - Nyokie Emugur rock ca Suswa- Intinyika water piping	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Construction of tank Pipeline extension Construction of tank Pipeline extension Construction of water 1KM repair of Oltotoi berehole Construction of water tank Construction of water tank Construction of water tank Construction of water tank Solaripping of Nabulaa borehole Borehole solarization and 3km pipeline solarizatio Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Etit Rehabilitation Escavation construction of a storage tank Piping of water from Suswa to Orgumi	6,000,000 2,000,000 7,000,000 7,000,000 3,000,000 2,500,000 1,000,000 1,000,000 1,000,000 3,000,000
Kajiado South Kajiado East Kajiado East Kajiado West Kajiado West Kajiado West Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Imbirikani/Eselenl Rombo Rombo Imaroro Kenyewa/Poka Mosiro Mosiro Magadi Magadi Ewuaso Iloodokilani	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward Shompole Oldonyo - Nyokie Ewuaso Tokoishi	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Oltotoi borehole Oltinka water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Imariani Borehole Imariani Borehole Ward boreholes Pakase Water Pipeline Oldonyo - Nyokie Emugur rock ca Suswa- Intinyika water piping Tikoishi borehole	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Pipeline extension Pipeline extension Pipeline extension Pipeline extension Pipeline extension Pipeline of Utotoi berehole Construction of water tank Construction of water tank Construction of water tank Construction of water tank Solarion of water tank Borehole solarization and 3km pipeline solarizati Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Drilling and Solar Equipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Eiti Rehabilitation Escavation construction of a storage tank Piping of water from Suswa to Orgumi Borehole solar equipping	6,000,000 2,000,000 20,000,000 7,000,000 3,000,000 3,000,000 3,000,000 1,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2,500,000 4,000,000 2,500,000 2,500,000
Kajiado South Kajiado East Kajiado East Kajiado West Kajiado West Kajiado West Kajiado West	Kuku Kimana Kimana Kimana Mimirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Imbirikani/Eseleni Entonet/Lenkism Rombo Rombo Rombo Imaroro Kenyewa/Poka Mosiro Magadi Magadi Ewuaso	Namanga Loolopon Kimana Kimana Kimana Kimana isinet Eselenkein Oltiasika Eselenkein Lenkisim Imbirikani Olchoro Entonet Rombo Entarara Imaroro Kiboko Imariana Across Mosiro ward Shompole Oldonyo - Nyokie Ewuaso	Mailitisa Loolopon west community boreh Sompet Borehole Namelock borehole Enkariak ronkena Oldonyo Oibor borehole Isinet Borehole Oltotoi borehole Orkina water project Ibarueti Enchilishili borehole Oltinka borehole Oltinka borehole Oltinka borehole Olepolos borehole Enchurrai pipeline Kikelelwa water tower Parsinti borehole Olosukuroi borehole Imariani Borehole Ward borehole Maraini Borehole Ward boreholes Pakase Water Pipeline Oldonyo - Nyokie Emugur rock ca Suswa- Intinyika water piping	Trade, Investment Trade and Coopera Water, Enviroment Water, Enviroment	Fencing atives Total Drilling and equipping Borehole solar equipping and piping Pipeline extension Construction of tank Pipeline extension Construction of tank Pipeline extension Construction of tank Pipeline extension Construction of water 1KM repair of Oltotoi berehole Construction of water tank Construction of water tank Construction of water tank Construction of water tank Solaripping of Nabulaa borehole Borehole solarization and 3km pipeline solarizatio Borehole solarization and 2km pipeline Solar installation Drilling and Equipping Borehole solar equipping Solarization of boreholes - Enaibor - Kiushin,Enaibor - sugumen, Nkukuon, Olokeri and Etit Rehabilitation Escavation construction of a storage tank Piping of water from Suswa to Orgumi	6,000, 2,0000, 20,000, 7,000, 7,000, 3,000, 2,500, 3,000, 1,000, 2,000, 1,000, 3,00

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	Matapato South	Noosikitok	Olekimaki borehole		Storage house and purchase of generator	4,000,000
,	Matapato North	Ruanche	Maisikiria BH		Drilling and sollar equipping	8,000,000
Kajiado Central	Matapato North	Bissil	Bissil Community BH	Water, Enviroment	Solar Installation	4,200,000
Kajiado Central	Purko	Ilngosuani	Ilngosuani Borehole	Water, Enviroment	Laying of 3 Km Pipeline, solar equipping and Booste	7,000,000
Kajiado Central	Purko	Eluai	Eluai-Olkejuloseki Pipeline Install	Water, Enviroment	Laying of 3km pipeline and 50m3 tank	6,000,000
Kajiado Central	Purko	Nkoile	Olgos borehole	Water, Enviroment	Rehabilitation of Olgos borehole and piping	5,000,000
				Water, Env & Natu	iral Resources Total	111,700,000
Kajiado Central	Dalalekutuk	Dalalekutok	Enkorika Pry School	Education Youth ar	Construction of 1No, ECDE	1,500,000
Kajiado Central	Dalalekutuk	Dalalekutuk	Eiti Pry School	Education Youth ar	Construction of 1No, ECDE	1,500,000
Kajiado Central	Ildamat	Oloirum	Oloirum Pry School		Construction of toilets	2,000,000
	Dalalekutuk	Olgira	Olgira Dispensary	Health Services	Construction of staff houses, completion works, ar	2,000,000
,		-				
Kajiado Central	Dalalekutuk	Impiro	Impiro Dispensary	Health Services	Staff House and OPD renovation; Equipping	2,000,000
Kajiado Central	Ildamat	Oloilalei	Oloilalei Dispensary	Health Services	Fencing & piping from the tank	4,000,000
,	Dalalekutuk	Kajiado Town	Blue sky roads	,	Grading and murraming	7,000,000
Kajiado Central	Dalalekutuk	Enkorika	Olgos-Kikuro Road	Road, Public Works	Grading and murraming	6,000,000
Kajiado Central	Ildamat	Esukuta	Referral-Esukuta-Oloilalei-Oloosu	Road, Public Works	Grading and Murraming	8,000,000
Kajiado Central	Ildamat	Esukuta	Esukuta Water Tower	Water, Enviroment	Piping (2km), Booster Pump, Solarization and wate	4,000,000
Kajiado Central	Ildamat	Kajiado	KCB Grounds Toilet	Water, Enviroment	Septik tank; Installation of water tanks	2,000,000
				Kajiado Muncipali		40,000,000
Kajiado North	Rongai	Ole Kasasi	Ole kasasi Stadium		Leveling of the field	1,000,000
-	-					
Kajiado North	Rongai	Ole Kasasi	Ole kasasi Stadium		Renovation of toilets and shawers	1,000,000
Kajiado North	Rongai	Olekasasi	Olekasasi Multipurpose Hall		Completion of the multipurpose hall and Equipping	3,000,000
Kajiado North	Rongai	Olekasasi	Ole Kasasi Primary School		Construction of special classroom for 50 students	2,000,000
Kajiado North	Nkaimurunya	Embakasi	Fencing of Nkaimurunya ECDE	Education Youth ar	Fencing of Nkaimurunya ECDE	4,500,000
Kajiado North	Nkaimurunya	Kware	Nakeel Stadium	Education Youth ar	Piping (1km) & Landscaping	3,000,000
Kajiado North	Ngong	Ngong Township	Ngong Township Primary School	Education Youth ar	Construction of four special unit toilets	2,000,000
Kajiado North	Oloolua	Oloolua	Oloolua ECDE		Completion of Kitchen area; Drainage Construction	2,500,000
Kajiado North	Oloolua	Embulbul	Embul-bul Community Field		Lighting, Drainage and Carpeting; Tree Planting & R	2,000,000
-		Gataka	· · ·		Completion of upper floor	4,000,000
Kajiado North	Nkaimurunya		Gataka Health Centre	Health Services		
Kajiado North	Oloolua	Oloolua	Oloolua Dispensary	Health Services	Rehabilitation of the diagnostic Lab	3,000,000
Kajiado North	Rongai	Rongai	Ongata Rongai Social Hall		Installation of air conditioner & Equipping (PA syst	2,000,000
Kajiado North	Rongai	Scheme 6	Kasisi road	Road, Public Works	Grading and Murraming; and installation of drainag	1,500,000
Kajiado North	Rongai	Scheme 6	Roysambu road	Road, Public Works	Grading and Murraming; and installation of drainag	1,500,000
Kajiado North	Rongai	Masai Lodge	Endomoto drive 13	Road, Public Works	Street lighting ofEndomoto drive 13	1,500,000
Kajiado North	Rongai	Masai Lodge	Simba Drive	Road, Public Works	Street lighting of Simba drive	1,500,000
Kajiado North	Rongai	Ongata Rongai	Sironik road		Grading and Murraming; and installation of drainag	3,000,000
Kajiado North	Rongai	Laiser	Umoja Road		Grading and Murraming; and installation of drainag	3,000,000
Kajiado North	Rongai	Ole Kasasi	Mosque road ole kasasi		Grading and Murraming; and installation of drainage	2,000,000
Kajiado North	Rongai	Ole Kasasi B	Somalia estate entarnce - flood lig			2,000,000
Kajiado North	Rongai	Ole Kasasi B	Somalia estate to kisoi road	Road, Public Works	Grading and Murraming; and installation of drainag	2,000,000
Kajiado North	Olkeri	Olkeri	Masai road- Bondeni street lightin	Road, Public Works	Streetlighting of Masai road- Bondeni	2,000,000
Kajiado North	Olkeri	Oloika	Kaka Valley Road	Road, Public Works	Grading & Murraming; Construction of Culvert & st	3,000,000
Kajiado North	Olkeri	Kiserian	Kiserian Primary Bridge	Road, Public Works	Opening and grading of a new road	3,000,000
Kajiado North	Olkeri	Matasia	Memusi olkeri highmast	Road, Public Works	Installation of a highmast	2,000,000
Kajiado North	Olkeri	lekuruki	airport and Washaiyo road	Road Public Works	Grading & Murraming; Culvert construction	3,000,000
Kajiado North	Olkeri	Olkeri	Matasia town roads	,	Grading, murraming, and Culvert	3,500,000
	Olkeri				Grading, murraming and culvert	
Kajiado North		Lemelepo	Neema- tipanko road	,	5, 5	3,000,000
Kajiado North	Olkeri	Olkeri	Merisho- PEFA road		Grading, murraming and Culvert	1,500,000
Kajiado North	Olkeri	Lekuruki	resort u-turn road		Grading & Murraming ,and culvert-	2,000,000
Kajiado North	Nkaimurunya	Kamukunji	kamukunji (4) Roads	Road, Public Works	Grading & Murraming	2,500,000
Kajiado North	Nkaimurunya	Gataka	Gataka Road Network (16 roads)	Road, Public Works	Grading & Murraming	6,000,000
Kajiado North	Nkaimurunya	Kisumu Ndogo	Kisumu Ndogo road via boonhous	Road, Public Works	Grading & Murraming	3,000,000
Kajiado North	Nkaimurunya	Nafrom	Nafrom Road to St. Mary Road		Grading & Murraming	2,000,000
Kajiado North	Nkaimurunya	PCEA Gataka	PCEA to Gataka road		Grading & Murraming	3,000,000
Kajiado North	Nkaimurunya	Embakasi	Ole Sakuda road solar light		Installation of solar light	1,000,000
					Installation of solar light	
Kajiado North	Nkaimurunya	Nkaimurunya	St Marry road solar light	,		1,000,000
Kajiado North	Ngong	Gichagi	Gichagi - Mumeru Road		Drainage and cabro paving of 1KM road	2,000,000
Kajiado North	Ngong	Ngong Township	Kundos Florida to Catholic Road		Laying of cabro works	4,000,000
Kajiado North	Ngong	Ngong town	Equity to Ngong Heights Road		Laying of cabro works	3,000,000
Kajiado North	Ngong	Scheme 305	Salama road	Road, Public Works	Laying of cabro works	3,000,000
Kajiado North	Oloolua	Oloolua	Damaskas- Imani feeder roads	Road, Public Works	Grading, murraming and drainage	4,000,000
Kajiado North	Oloolua	Kirarapon	Jerusalem - Chonjo feeder road		Grading, murraming and drainage	3,000,000
Kajiado North	Oloolua	Bulbul			Grading, murraming and drainage	3,000,000
	Oloolua	Bulbul	Bulbul highmast		Installation of a high mast	
Kajiado North			· · ·			2,000,000
Kajiado North	Oloolua	Kirarapon	Jerusalem - Kirarapon highmast		Installation of a high mast	2,000,000
Kajiado North	Rongai	Ongata Rongai Market	Rongai		Solar Lighting, Construction of drainage and water	3,000,000
Kajiado North	Olkeri	Matasia Market	Matasia Centre	Trade, Investment		4,000,000
Kajiado North	Ngong	Ngong Township	Ngong Market	Trade, Investment	Construction of Ngong market stare case	1,000,000
Kajiado North	Ngong	Across Ngong ward	Construction of five shades	Trade, Investment	Construction of 5 Bodaboda shades with stalls	1,000,000
Kajiado North	Ngong	Ngong township	Upgrading of Juakali Shades	Trade, Investment	Landscaping of the 2 acres; Cabro Paving & Constr	3,000,000
Kajiado North	Ngong	Gichagi	Repair of Water Tanks at Gishagi		Repairs for 4 water tanks (concrete), elaveted stee	5,000,000
Kajiado North	Ngong	Umoja	Florida borehole at Mathare		Erection of elevated steel tank , intallation of water	4,000,000
		-				
Kajiado North	Ngong	Kisii ndogo	Ngong holding Market next to sta		Drilling of berehole	2,000,000
Kajiado North	Oloolua	Olepolos SGR	Mutungu Borehole		Borehole solarization	4,500,000
Kajiado North	Oloolua	Embulbul	Embul-bul Borehole	Water, Enviroment	Borehole solarization	4,000,000
Rajiado Horan				Martine Frederic and	Oliver with all the same discussion of a still time.	2 000 000
Kajiado North	Olkeri	Merisho	Matasia Oloika Water Project	water, Enviroment	2km pipeline and watering facilities	3,000,000
	Olkeri	Merisho	Matasia Oloika Water Project	Ngong Muncipality		150,000,000

				Grand Total		730,000,000
				Kitengela Muncipa	lity Total	90,000,000
Kajiado East	Oloosirkon/Sholin	Enkamuriaki	Noompopong Enkamuriaki Boreł	Water, Enviroment	Solar Installation and pump and tank (storage)	5,000,000
Kajiado East	Kitengela	Olooloitikoshi	Birika borehole	Water, Enviroment	Solarization	3,000,000
Kajiado East	Oloosirkon/Sholin	Noonkopirr dumpsite	Noonkopirr – solar mast dumpsite	Road, Public Works	Solar street lighting required	2,000,000
Kajiado East	Oloosirkon/Sholin	Sholinke- Oloosirkon	Mosiro - Metro road	Road, Public Works	Murraming, Grading & Drainage	2,000,000
Kajiado East	Oloosirkon/Sholin	Oloosirkon	Sigma - Emakoko road	Road, Public Works	Murraming, Grading & Drainage	3,000,000
Kajiado East	Oloosirkon/Sholin	Sholinke	Happy land - Maji Masuri Road	Road, Public Works	Murraming, Grading & Drainage	5,000,000
Kajiado East	Oloosirkon/Sholin	Twala	Twala-Green View Area-Bridge to	Road, Public Works	Murraming, Grading & Drainage - Bridge	5,000,000
Kajiado East	Oloosirkon/Sholin	Sifa Farm Area	Sifa – Farm – old Namanga – Gov	Road, Public Works	Murraming, Grading & Drainage	4,000,000
Kajiado East	Oloosirkon/Sholin	Oloosirkon/Sholinke	Acacia Feeder Road (All the way t	Road, Public Works	Murraming, Grading and Drainage	4,000,000
Kajiado East	Kaputiei North	Oloosidan	Lucy base via Karoyia road	Road, Public Works	Murraming, Grading & Culvating	2,000,000
Kajiado East	Kaputiei North	Oloosidan	PCEA Road		Murraming, Grading & Culvating	1,000,000
Kajiado East	Kaputiei North	Kisaju	Pipeline via End time road	Road, Public Works	Murraming, Grading & Culvating	4,000,000
Kajiado East	Kaputiei North	Olturoto	Isinya lexo via mwange road	Road, Public Works	Murraming, Grading & Culvating	3,000,000
Kajiado East	Kaputiei North	Oloosidan	Kimalat via Kilakirr	Road, Public Works	Murraming, Grading & Culvating	3,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Kiangombe High mast	Road, Public Works	Installation of a high mast	2,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Treewa drift	Road, Public Works	Grading & Murraming	2,000,000
Kajiado East	Ketengela	Ilkeek Lemedung'i	Baraka , sixes - Eastmatt , Treewa	Road, Public Works	Grading & Murraming	11,000,000
Kajiado East	Kitengela	Olooloitikoshi	Kajiado East Technical drift	Road, Public Works	Construction of a drift	2,000,000
Kajiado East	Kitengela	Olooloitikoshi	Ole Mesoongo - Karaine Road	Road, Public Works	Grading & Murraming	8,000,000
Kajiado East	Kaputiei North	Isinya	Isinya Health Centre	Health Services	Renovation of the Health Centre	4,000,000
Kajiado East	Kaputiei North	Olturoto	Olepolos ECDE	Education Youth an	Constuction of ECDE classroom	2,000,000
Kajiado East	Kaputiei North	Olturoto	Sautet ECDE	Education Youth ar	Constuction of ECDE classroom	2,000,000
Kajiado East	Kaputiei North	Isinya	Moi Girls Isinya Secondary	Education Youth ar	Constuction of two classrooms	4,000,000
Kajiado East	Kaputiei North	Kisaju	Kisaju Dipak Girls Sec	Education Youth an	Construction of girls domitory	5,000,000