



REPUBLIC OF KENYA
COUNTY ASSEMBLY OF TRANS NZOIA
COUNTY ASSEMBLY HALL



OFFICE OF THE CLERK

CATN/FIN/2023/VOL. I/BUDGET/2024-2025

DATE: 19 JULY, 2024

CECM- FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF TRANS-NZOIA,



Dear Sir,

RE: GOVERNOR'S MEMORANDUM UNDERPINNING THE TRANS NZOIA COUNTY APPROPRIATION BILL 2024 AND APPROVED BUDGET ESTIMATES 2024/2025

We refer to the Governors Memorandum Ref. No. CGTN/GVN/21/VOL.III/34 dated 10th July 2024, on the Trans Nzoia County Appropriation Bill 2024 and Approved Budget Estimates 2024/2025.

The County assembly during its sitting held on Thursday 18th July, 2024 adopted and approved the Budget and Appropriation committees' report and the recommendations therein as summarized here below:

	<u>COUNTY EXECUTIVE</u>	<u>COUNTY ASSEMBLY</u>	<u>TOTALS</u>
<u>Recurrent</u>			
Personnel Emolument	3,425,645,619	349,574,274	3,775,219,893
Operations & Maintenance	1,929,396,140	374,578,726	2,294,974,866
TOTAL RECURRENT	5,346,041,759	724,153,000	6,070,194,759
<u>Development</u>	4,340,915,284	110,650,000	4,451,565,284
TOTAL BUDGET	9,686,957,043	834,803,000	10,521,760,043

Yours Sincerely,



CS LUPA M WANJALA
CLERK OF ASSEMBLY

Copy to: *Hon. Speaker, County Assembly of Trans-Nzoia.*
County Secretary, County Government of Trans-Nzoia.
Chairperson, Budget and Appropriation Committee.
County Budget Coordinator of Trans-Nzoia.



REPUBLIC OF KENYA

TEL: 054-30301;
054-30302

E-mail: info@transnzoia.go.ke



P.O BOX 4211-30200
KITALE

Website:
www.transnzoia.go.ke

COUNTY GOVERNMENT OF TRANS NZOIA

Approved Budget Estimates

FY 2024/25

JUNE 2024

Own Source Revenue

S/No	Revenue Streams	Approved Revenue Targets fy 2024/25
1	Agriculture, Livestock, Fisheries and Cooperative Development	
1	Agricultural Mechanization Services	4,000,000
2	Hire/Lease of County Agricultural Land	300,000
3	Audit of Co-Operative Societies	250,000
4	Coffee Movement Permits	300,000
5	Livestock Auction Fees	1,000,000
6	Sale of Tree Seedlings	200,000
7	Slaughter House Operation Fees	1,000,000
8	Meat Inspection	2,000,000
9	Hides and Skins License	500,000
10	A.I. Services	50,000
11	Livestock Movement Permits	500,000
12	Licensing of Meat Containers	100,000
13	Certificate of Transport(C.o.T)	100,000
14	Lab Services	100,000
	Sector Total	10,400,000
2	Trade, Commerce and Industry	
15	Open Air Markets	20,000,000
16	Market Stalls, Bandas and Enclosed Markets	12,000,000
17	Weight and Measures Fees	1,800,000
18	Liquor Fees	20,000,000
19	Cess	40,000,000
20	Single Business Permit (Current, Arrears and Penalties)	80,000,000
21	Motor Bike Fees (Daily and Seasonal)	15,000,000
	Sector Total	188,800,000
3	Water, Environment and Natural Resources	
22	Refuse Collection and Conservancy	5,000,000
23	Use of County Dumpsite	1,000,000
24	Tree Harvesting Permit(Farm Trees)	500,000
25	Licensing of Extractive Resources	1,000,000
26	Noise Control Permit	500,000
	Sector Total	8,000,000
4	Works, Transport and Infrastructure	
27	Hire of Construction Machinery	2,500,000
28	Fire Inspection/ Compliance Certificates	2,500,000
29	Way Leave Charges I.E. Cutting, Trenching and Installation of Fiber Cables/Water Pipes	500,000

Own Source Revenue

S/No	Revenue Streams	Approved Revenue Targets fy 2024/25
30	Pole Rates I.E. KPLC and Telkom Poles	1,000,000
	Sector Total	6,500,000
5	Health	
31	Income From Health(Medical and Public Health)	105,000,000
32	Cemetery Charges	200,000
33	Toilets	1,500,000
34	Nhif Reimbursments	205,000,000
	Sector Total	311,700,000
6	Physical Planning, Lands and Housing	
35	Approval of Development Applications	12,000,000
36	Plot Subdivision and Transfer of Plots	1,000,000
37	House Rents	1,000,000
38	Survey Fees	1,000,000
39	Temporary Occupation License(T.o.L)	100,000
40	Outdoor Advertisement Charges	18,000,000
41	Lease of Non-Agricultural County Land	1,000,000
	Sector Total	34,100,000
7	Gender, Youth, Sports, Culture and Tourism	
42	Hire of County Stadium	100,000
43	Museum	5,000,000
	Sector Total	5,100,000
8	Education	
44	Hire of County Brick-Making Machines	100,000
	Sector Total	100,000
9	Finance	
45	Land Rates(Current, Arrears and Penalties)	50,000,000
46	Street Parking (Daily, Seasonal Parking and Clamping)	20,000,000
47	Enclosed Bus Park Fees(Daily and Seasonal)	45,000,000
48	Amusement Permits	300,000
	Sector Total	115,300,000
	Grand Total	680,000,000

Revenue and Expenditure Summary

Revenue Summary		
Revenue Source	Approved Budget Estimates fy 2024/25	% to Total Approved Budget
	Kshs	%
Unspent Balance FY 2023/24	599,985,795	0.0%
Own Source Revenue	680,000,000	6%
Equitable share - 2024/25 Allocation	7,798,593,372	74%
Sub Total 1	9,078,579,167	81%
Allocations from National Government and Development Partners		
IDA (World Bank) Credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)		
DANIDA Grant (Universal Healthcare in Devolved System Program)	8,872,500	0.1%
Kenya Livestock Commercialization Programme (KeLCOP)		0.0%
International Fund for Agricultural Development Loan(IFAD)	39,050,000	0.4%
Kenya Agricultural Business Development Project(KABDP)	10,918,919	0.1%
Roads Maintenance Fuel Levy	149,496,401	1.4%
Kenya Informal Settlement Programme II (KISIP II)	621,834,073	5.9%
National Value Chain Development Programme (NAVCDP)	151,515,152	1.4%
Kenya Urban Support Programme -UIG II	35,000,000	0.3%
Kenya Urban Support Programme -UDG	131,267,528	1.2%
Museum Grant	12,343,968	0.1%
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Level II Grant"	37,500,000	0.4%
Aggregated Industrial Parks Programme		
Pioneer Insurance Compensation		
Equilisation Fund Allocation(fy 2021/22 and fy 2022/23)		
Unspent b/f		
IDA - FLLoCA (County Climate Institutional Support) Grant	11,000,000	0.1%
IDA - FLLoCA (County Climate Resilient Investment) Grant	149,730,885	1.4%
KFW - FLLoCA (County Climate Resilient Investment) Grant	84,651,450	0.8%
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) "Level I & Level II Grant"		
Village Polytechnic Grant		
Sweden - Agricultural Sector Development Support Programme (ASDSP) II		
Roads Maintenance Fuel Levy		
Special Purpose - Health		
DANIDA Grant (Universal Healthcare in Devolved System Program)		
Kenya Urban Development Support		
Covid-19 Special Purpose		
Climate Change		
Kenya Informal Settlement Programme II (KISIP II)		
Unspent Balance (Operations Accounts)		
Sub Total 2	1,443,180,876	14%
Total Anticipated Revenue	10,521,760,043	100%

Expenditure Summaries		
Expenditure Summary i		
Vote	Approved Budget Estimates fy 2024/25	% to Total Approved Budget
Current Expenditure	6,070,194,759	58%
Personnel Emoluments	3,775,219,893	36%
Use of Goods and Services	2,294,974,866	22%
Capital Expenditure	4,451,565,284	42%
Development Projects	4,451,565,284	42%
Total Expected Expenditure	10,521,760,043	100%
Expenditure Summary ii		
Vote	County Executive	County Assembly
Personnel	3,425,645,619	349,574,274
Operations and Maintenance	1,920,396,140	374,578,726
Capital Expenditure	4,340,915,284	110,650,000
Total	9,686,957,043	834,803,000

APPROVED DEVELOPMENT BUDGET

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
	Agriculture, Livestock, Fisheries and Cooperative Development	441,064,718	-	-	-
4261	Agriculture	321,099,639	-	-	-
p1	Administrative and Support Services	165,434,071	-	-	-
sp1.1	Supervision and Management of Resources	165,434,071	-	-	-
2640499	NARIGP Counterpart Funding	-			
2640503	NARIGP Project	-			
2640599	ASDSP Project	-			
2640503	International Fund for Agricultural Development Loan				
2640599	Kenya Agricultural Business Development	10,918,919	countywide		
2640599	NAVCDP Counterpart Funding	3,000,000	countywide		
2640399	National Value Chain Dev Programme (NAVCDP)	151,515,152	countywide		
p2	Crop Development	155,665,568	-	-	-
sp2.1	Crop Diversification	117,033,121	-	-	-
2211399	Plant Clinics	500,000	countywide		
2211003	Crop Pest Control	1,000,000	countywide		
3111305	Fruit Tree Seedlings	1,000,000	countywide		
3111399	seedlings	2,000,000	Keiyo	Support for small scale farmers	Avocado Seedlings
3111301	Purchase of Certified Crop Seed	100,533,121	countywide		
3111301	certified crop seed	3,000,000	Chepchoina	Support for small scale farmers	Fertilizer
3111301	certified crop seed	2,000,000	Chepchoina	Support for small scale farmers	Irrigation Equipment,Horticulture Seeds
3111301	certified crop seed	4,000,000	Kiminini	small scale farming	Seeds
3111301	certified crop seed	3,000,000	Nabiswa	Purchase of Seedlings	Nabiswa Ward
		-			
sp2.3	Land, soil, water conservation and	38,632,447	-	-	-
3110299	Soil and Water Conservation	-			
3111112	Procure Database system	-			
3111120	Soil Testing Kit	100,000	countywide		
		-			
3110202	Non-Residential Buildings (offices, schools,	2,000,000	Chepchoina	Chepchoina farmers cooperative sacco	Construction Of Ward Ware House
2640499	current transfers	2,000,000	Kiminini	Cooperative development	Sacco
3110201	Non-Residential Buildings (offices, schools,	700,000	Waitaluk	Poultry rearing	Generator & Shelter
3110202	Non-Residential Buildings (offices, schools,	3,600,000	Sinyereri	Completion of Tea buying centre	Michai
3111299	Rehabilitation & Revation	1,000,000	Makutano	Renovation of tea buying centre	Bahati &Springa Buying Centre
3111305	Purchase of tree seeds and seedlings	2,000,000	Saboti	Coffee farmng	Coffee Seedlings
2420499	Pending Bills - Debt Resolution	27,232,447	per plan		
		-			
4274	Livestock	119,965,079	-	-	-
P1	Administrative and Support Services	41,050,000	-	-	-
Sp1.1	Supervision and Management of Resources	41,050,000	-	-	-
2640503	NARIGP Project	-			
2630203	International Fund for Agricultural Development	39,050,000	per workplan		
2640499	NARIGP Counterpart Funding	-			
2211309	ASDSP Counterpart Funding	-			
	Livestock Chain Support Project	-			
	NAVCDP Counterpart Funding	2,000,000	per workplan		
2630203	KelCoP Counterpart Funding	-			
P2	Livestock Productivity	37,915,079	-	-	-

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
sp2.2	Veterinary	37,915,079	-	-	-
3110599	County vaccination Initiative/Civil Works	10,000,000	countywide		
2211003	Livestock Disease and Pest Control	10,415,079	countywide		
2211003	Veterinarian Supplies and Materials	3,000,000	Makutano	Purchase of acaricides	Bwake,Bahati,Kahuho,Check
2211003	Veterinarian Supplies and Materials	3,000,000	Sirende	Women &Youth empowerment	Chicken Feeds
2211003	Veterinarian Supplies and Materials	1,000,000	Waitaluk	Support for women groups	Purchase Of Incubators
2211003	Veterinarian Supplies and Materials	3,000,000	Kapomboi	Pest and disease control	Pesticides
2211003	Veterinarian Supplies and Materials	1,000,000	Sikhendu	Youth &Women empowerment	Hatcheries
2211003	Veterinarian Supplies and Materials	4,000,000	Kwanza	Acaricides	All Dips Across The Ward
3111299	Slaughter house renovations	2,000,000	countywide		
	Promotion of fodder production	500,000	countywide		
2211399	Livestock Breeding and Genetic Improvement/ AI Services	-			
p3	Co-Operative Development	500,000	-	-	-
sp3.1	Co-operative Management	500,000	-	-	-
2640302	Strengthening of Cooperative Leadership and Management	500,000	countywide		
2640304	ICT Support to Cooperative Societies	-			
p4	Fisheries	40,500,000			
sp4.1	Fish Productivity	40,500,000			
2640399	Aquaculture development	2,000,000	per plan		
2211003	Veterinarian Supplies and Materials	3,000,000	Kapomboi	Fish farming	Fingerlings/Fish Feeds
2420499	Pending Bills - Debt Resolution	-			
		-			
2211003	Veterinarian Supplies and Materials	4,000,000	Kwanza	Women&youth groups	Chicks&Incubators
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	Kinyoro	Construction of slaughter house	Marambach
2211003	Veterinarian Supplies and Materials	1,000,000	Machewa	Acaricides	Dips Across The Ward
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	Machewa	Fencing &repair of dips	Ngobolele,Olukesem &Bondeni Dips
2211003	Veterinarian Supplies and Materials	4,000,000	Kaplamai	Acaricides	Dips Across The Ward
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,500,000	Chepsiro Kiptoror	Cattle dip renovation	Milimani,Kiptoror
2211003	Livestock Disease and Pest Control	1,000,000	Saboti	Acaricides	All Dips Across The Ward
2211003	Livestock Disease and Pest Control	1,000,000	Chepchoina	Acaricides	All Dips Across The Ward
2211003	Livestock Disease and Pest Control	2,000,000	Matumbei	Acaricides	All Dips Across The Ward
2211003	Poultry Feeds	1,000,000	Keiyo	Poultry rearing	Chicken Feeds
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Keiyo	Construction of dip	Keiyo Market
2211003	Livestock Disease and Pest Control	2,000,000	Keiyo	Acaricides	All Dips Across The Ward
2211003	Livestock Disease and Pest Control	1,000,000	Kapomboi	Acaricides	All Dips Across The Ward
2211003	Livestock Disease and Pest Control	4,000,000	Motosiet	Cattle dip maintenance //Treatment	Tunen,Tulon,Sinoko,Perkera
2211399	Livestock Breeding	6,000,000	Nabiswa	Support for small scale farmers	Nabiswa Ward
		-			
4262	TRADE, COMMERCE AND INDUSTRY	92,280,000			
P2	Medium and small Enterprises	42,700,000			
sp2.1	Medium and small Enterprises	42,700,000			
3110202	Construction of Markets(Gituamba, Kapretwa, Burunda,Makutano,Twiga)	25,000,000	per plan		

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3110202	Completion of Markets(Emoru, Tulwet, Tuigoin)	17,700,000			
3110299	Construction of model Kiosks	-			
		-			
P3	Trans Nzoia County Investment Program	49,580,000			
sp3.1	Trade Development and Promotion	49,580,000			
3111504	Other Infrastructure and Civil Works				
2640499	Youth and Women Empowerment Programme	4,000,000	Nabiswa	Youth and Women Support	Nabiswa Ward
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	Kinyoro	Construction of market	Marambach
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	Makutano	Construction of kiosks	Kapsara Market
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	Matisi	Construction of market stalls	Iron Sheets
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	Tuwani	Construction of stalls	Bonden Market,Main Market,Sokomo
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Chepchoina	Construction of stalls &toilet	Amani Market
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Sikhendu	completion of Sikhendu Public Toilet	Septic Tank
3111010	Weights and Measures Equipments	5,000,000	countywide		
	Exchange visits and attendance of National and International Exhibitions and Trade fairs	-			
3110302	Establishment of Industrial Park and Aggregation Center	-			
3110302	Establishment of small industries	-			
	Nawiri Fund	20,000,000	countywide		
3110302	Industrial Park Grant	-			
3110302	Industrial Park Grant(KAIP)	-			
2420499	Pending Bills - Debt Resolution	3,580,000	countywide		
		-			
4263	Water, Environment and Natural Resources	478,039,329			
p1	Administrative and Support Services	32,949,561			
sp1.1	Policy, Legal Framework and Institutional Reforms	32,949,561			
2211310	County Water Service Provider Support	29,949,561	countywide		
2211310	Acquisition of wayleaves and water abstraction permits from KFS,NEEMA and WRA	3,000,000	countywide		
p2	Water resources management	114,402,140			
sp2.1	Water supply infrastructure and sanitation	98,000,000			
	Gravity Schemes	-			
3110502	WASH programme across the county	-			
3110502	Rehabilitation of existing water supplies/Pipeline Extensions	-			
	Establishment of County Water Bottling Plant	-			
	Purchase of Pumps/Solarization of Nzoia Water T/Works Waitaluk	-			
3110502	Upgrading Botwo water project	-			

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
sp2.3	Pipeline extensions	98,000,000	-	-	-
3110502	completion of ongoing water projects	-			
3110504	Other Infrastructure and Civil Works				
2640499	Green Energy Promotion - Other Fuels (wood, charcoal, cooking gas etc...)	2,000,000	Matisi	Promotion of Green Energy	Gas
2211204	Green Energy Promotion - Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000	Cherangany-Suwerwa	Promotion of Green Energy	Gas
3111502	Water Supplies and Sewerage	7,000,000	Sinyereri	Pipeline extention&Hand dug well	Wiyeta -Saiwa,St.Christopher -Aruba Junction,Bandanane Sda,Tumaini Water Spring,P.Munyaka-Mwereri
3111502	Water Supplies and Sewerage	3,000,000	Makutano	Drilling of borehole	Baraka Check Point
2211204	Green Energy Promotion - Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	Matisi	Promotion of Green Energy	Gas
3111502	Water Supplies and Sewerage	2,000,000	Cherangany-Suwerwa	Construction of water tank	Cheptobot
3111502	Water Supplies and Sewerage	2,500,000	Cherangany-Suwerwa	Pipeline extention	Cheptobot
3111502	Water Supplies and Sewerage	3,000,000	Kaplamai	Pipeline extention	Ngonyek Farm
3111502	Water Supplies and Sewerage	500,000	Kaplamai	Spring protection & fencing	Kapeiyo(Kimoson),Kapchoge
3111502	Water Supplies and Sewerage	1,500,000	Chepsiro Kiptoror	Spring protection&intake construction	Kaptiondo,Kamendi,&Chesubar
3111502	Water Supplies and Sewerage	1,500,000	Chepsiro Kiptoror	Supply of pipes	Chepsiro
3111502	Water Supplies and Sewerage	5,000,000	Chepsiro Kiptoror	Purchase of water tanks	Setek Water Tank ,Rumuruti Water Tank
3111502	Water Supplies and Sewerage	1,000,000	Tuwani	Pipeline extention	Tiwani Pri.-Matisi Junction
3111502	Water Supplies and Sewerage	1,500,000	Saboti	Spring protection	Sango Farm,Lusaka Farm Water Springs,Mukuha &Kipsagam ,Stingham &Khaoya Farm Water Springs,Mengo &Matisi Farms Springs
3111502	Water Supplies and Sewerage	6,000,000	Kiminini	Water filtration system	Filters :Sabata,Nakwanga
3111502	Water Supplies and Sewerage	1,000,000	Kiminini	Spring protection	Bigtree ,Konoin,Mbao,Siata,Nyamira Pri.
3111502	Water Supplies and Sewerage	1,500,000	Sitatunga	Pipeline extention	Maili Saba-Kwa U
3111502	Water Supplies and Sewerage	1,500,000	Sitatunga	Pipeline extention	Taito Area-Makoi
3111502	Water Supplies and Sewerage	2,000,000	Sitatunga	Repair and pipeline extention	Chebarus -Maili Saba
3111502	Water Supplies and Sewerage	1,000,000	Matumbei	Hand dug well	Kakures
3111502	Water Supplies and Sewerage	4,000,000	Matumbei	Pipeline extention	Kona Kimondo,Laboot
3111502	Water Supplies and Sewerage	6,000,000	Sirende	Pipeline extention	Wehoya Farm,Toro Farm,Sango
3111502	Water Supplies and Sewerage	1,000,000	Sirende	Spring Protection	Baraka ,Linemember,Machungwa Cattedip Springs
3111502	Water Supplies and Sewerage	4,000,000	Waitaluk	Pipeline Extention	Wamuini,Kibagenge,Kapko/Kimosom,Moi Farm,Simatwet
3111502	Water Supplies and Sewerage	2,800,000	Endebess	Pipeline extention	Main Tank-Rock,Barnaba,Kitum-Kapsetai
3111502	Water Supplies and Sewerage	700,000	Endebess	Hand dug well	Mtorokwo,Kipsibo
3111305	Purchase of tree seeds and seedlings	500,000	Endebess	Tree planting	Tree Nursery Seedlings
3111502	Water Supplies and Sewerage	2,000,000	Hospital	Pipeline extention	Naisambu-Ketraco Area
2211204	Green Energy Promotion - Other Fuels (wood, charcoal, cooking gas etc...)	6,500,000	Hospital	Promotion of Green Energy	Supply Of Gas Cookers
3111502	Water Supplies and Sewerage	1,000,000	Sikhendu	Pipeline extention	Sikhendu Dispensary-NamandaPri.&Sec
3110502	Pipeline extensions	15,000,000	per workplan		
2420499	Pending Bills - Debt Resolution	3,000,000	per plan		
sp2.2	Ground water exploitation	16,402,140			
3110599	Borehole drilling and equipping	16,402,140	countywide		
p3	Environment management and protection	330,687,628			
sp3.1	Waste Management	3,000,000			
3110202	Solid waste management	3,000,000	countywide		

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
sp3.2	Climate change adaptation and mitigation measures	327,687,628			
3111120	Climate change fund(3% of County Development Budget)	72,930,000	per workplan		
3111119	Support to CCU(4% of the County Climate Resilience Investment Fund (CCRI) Grant)	9,375,293	per workplan		
3111119	Support to CCU(4% of the County Climate Resilience Investment Fund (CCRI) Grant)	11,000,000	per workplan		
3111119	FLLoCA (County Climate Resilient Investment) Grant - KFW	84,651,450	per workplan		
3111119	FLLoCA (County Climate Resilient Investment) Grant - IDA	149,730,885	per workplan		
		-			
4264	PUBLIC WORKS, ROADS AND INFRASTRUCTURE	103,427,938			
p2	Infrastructure Development	103,427,938			
sp2.1	Electrification	103,427,938			
3110599	Construction of Ward Offices@(Makutano,Kaplamai,Sinyerere,sikhendu,Saboti,Bidii,Hospital,Motosiet Kiptoror,Sirende,Nabiswa,Kapomboi,Tuwan)	60,000,000			
3110599	Construction of Abolition Blocks @ Waitaluk,Matumbei,Matisi,Cherangany Suwerwa and Kwanza	5,500,000			
3111504	Other Infrastructure and Civil Works				
3111011	Purchase of Lighting Equipment	1,500,000	Kinyoro	High mast flood lights	Marambach,Nasianda Markets ,Kisawai
3111011	Purchase of Lighting Equipment	2,000,000	Bidii	High mast flood lights	Across The Ward
3111011	Purchase of Lighting Equipment	2,000,000	Tuwani	Street lighting	Ack Church- Sight &Service
3111011	Purchase of Lighting Equipment	1,100,000	Kiminini	Electricity supply	Transforma-Kananachi
3111011	Purchase of Lighting Equipment	1,000,000	Kwanza	high mast flood lights	Amka,Bishop Muge,Kwa U
3111011	Maintenance and Installation of High mast floodlights and streetlights	30,327,938	countywide		
		-			
4279	Roads, Transport and Infrastructure	575,135,712	-	-	-
p3	Road Construction and Road Maintenance	575,135,712			
sp2.3	Transport Management	-			
3110599	Construction of Motorcycle shades ('boda boda') shades	-			
3110699	Fleet Management system for plant machinery/Motor Vehicles	-			
sp3.1	Maintenance of Roads	573,135,712			
3110401	Development/improvement and maintenance of county Roads	69,766,580	countywide		
		-			
3111504	Other Infrastructure and Civil Works				
3110402	Access Roads	10,500,000	Sinyereri	Road maintenance-Grading ,murraming,fuel	Tom Mshindi Rd,Kwa Musyoka Rd,,Michai Situngu Kwa Jeshi,Punjab
3110402	Access Roads	16,500,000	Kinyoro	Road maintenance ,gravelling ,murraming	Manor Hs-Chepkatit-Majichafu Bondenin Dispensary -Wesakula Kisawai Stg-Chepkui
3110402	Access Roads	7,500,000	Makutano	Routine road maintenance:grading ,murraming.	Amani-Mogutu Rd,Kapsara-Kirita,Kaptendon

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3110402	Access Roads	2,000,000	Makutano	Road maintenance	Bush Clearing
3110402	Access Roads	9,500,000	Machewa	Road maintenance	Kakunya-Ngobebele Rd,Olukesem-St.James,Bondenri Pri.-Kaza Bubu,Spot Patching Bondeni,Chemichehi,Kakunga Rds,
3110402	Access Roads	1,000,000	Machewa	Culvert installation	Across The Ward
3110402	Access Roads	1,000,000	Machewa	Bush clearing	Across The Ward
3110402	Access Roads	500,000	Machewa	Road maintenance	Fuel
3110402	Access Roads	7,000,000	Matisi	Road maintenance,grading ,murraming	Across The Ward
3110402	Access Roads	8,000,000	Cherangany-Suwerwa	Road maintenance	Seum California,Kapkarwa Milimani,Mwaita ,Community,Punjab.Culverts:Kachibest Mserio,Osorongai Singoe,Punjab-Community,Kipkoriot Junction,St.Peter`S Pri. Junction,Huruma Junction
3110402	Access Roads	13,000,000	Bidii	Road maintenance	Progressive -Kwa Samoei-D, Farmers-Nyakinyoro,Springs Knowledge-Kwa Waruguru Kwa Askari-Kwa Mtoni,Lessos Centre-Faith Care ,Lessos Centre-Bidii Pri.,Kss-Skynest-Namawanga,Namawanga-Kwa Mtoni,Lessos Kwa Wamama
3110402	Access Roads	2,000,000	Bidii	Culvert installation	Across The Ward
3110402	Access Roads	9,500,000	Kaplamai	Grading ,gravelling	Nyasaland-Kapserton Rd,Stage -Dip-Dagoreti Corner Rd,Karara Centre-Ayubu Junction,
3110402	Access Roads	5,000,000	Chepsiro Kiptoror	Road maintenance & culvert installation	Chepsiro Ward
3110402	Access Roads	5,000,000	Tuwani	Road maintenance,grading ,murraming	Savati-Machinjoni Rd,Stone Pinching Off Matisi Junction-Kewa Rd
3110402	Access Roads	1,000,000	Tuwani	Culvert installation	Tuwan Mitimoja
3110402	Access Roads	12,000,000	Saboti	Road maintenance,grading ,murraming	Mengo-Miti-Maziwa Rd,Sikinwa-Museng Rd,Elgon Tea-Chebosan Rd,Gituamba-Juma Ndiwa
3110402	Access Roads	2,000,000	Saboti	Culvert installation	Across The Ward
3110402	Access Roads	500,000	Saboti	Road maintenance	Fuel
3110402	Access Roads	11,000,000	Chepchoina	Road maintenance ,grading ,murraming ,Culverts	Nai-Nangapo-Iyadi,Stage Kiragu-Twiga,Rural-Mandizini,Amanib Culvert,Rural -Jobless Corner,Soko Mjinga-Mwanzo Mpya
3110402	Access Roads	500,000	Chepchoina	Bush clearing	Robinson-Kaboto
3110402	Access Roads	2,000,000	Kiminini	Culvert installation	Mandizini,Kiminini,Bigtree,Mbao
3110402	Access Roads	2,000,000	Kiminini	Road maintenance	Grading,Fuel
3110402	Access Roads	1,000,000	Kiminini	Bush clearing	Bigtree
3110402	Access Roads	15,000,000	Motosiet	Road maintenance,grading ,Murraming ,Culverts	Kipsongori-Sinoko,Noigam-Kiboino,Tulon-Cheptil,Mutwut Kiboino,Surungai Culverts
3110402	Access Roads	2,000,000	Sitatunga	Routine grade and batch murraming	Across The Ward
3110402	Access Roads	2,000,000	Sitatunga	Bush clearing	Across The Ward
3110402	Access Roads	14,000,000	Sitatunga	Grading,murraming	Taito Marura,Hiltop-Kemeloi,Mandizini-Nairobi Ndogo,Chematch Pri.-Tafina,Mitimoja-St.Stephenes
3110402	Access Roads	18,500,000	Matumbei	Road maintenance ,murraming,grading,culvert installation,Fuel	Embakasi Dispensary-Centrla Rd,Kasarani,Kaye Chepsaskony Kebe Rd,Salama Atanas,Bush Clearing,Fuel
3110402	Access Roads	2,000,000	Sirende	Culvert installation	St.Theresegirls Bikeke,Friends Sec,George Fox,Wehoya Sikhendu

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3110402	Access Roads	8,000,000	Sirende	Routine Road maintenance	Bikeke Pri.-Jobless Corner,Fishers Men - Sikhendu,Makutano Juncton-Misemwa
3110402	Access Roads	2,000,000	Sirende	Bush clearing	Across The Ward
3110402	Access Roads	1,000,000	Waitaluk	Road maintainance	Fuel
3110402	Access Roads	3,000,000	Waitaluk	Culverts installation &Lighting	Simatwet ,X-Wabuge,Chebarus
3110402	Access Roads	2,000,000	Waitaluk	Bush clearing	Across The Ward
3110402	Access Roads	4,000,000	Waitaluk	Road Maintainance	Across The Ward
3110402	Access Roads	250,000	Endebess	Culvert installation	Kipsirir Road
3110402	Access Roads	11,950,000	Endebess	Road maintenance ,grading ,murraming,gravelling	Elnino-Chepaskony,Cheptantan Junction-Kostoi,Khalwenge Centre-66 Farm,Kamunje -Tropical
3110402	Access Roads	10,000,000	Hospital	Road maintenance:grading,gravelling,murraming,Opening drainages,Bush clearing	All Roads Gatua,Milimaniforest Rd-Alakara
3110402	Access Roads	4,000,000	Keiyo	Bush clearing	Kapkai-Keiyo Rd,Kiptyumet-Kolongolord
3110402	Access Roads	1,500,000	Keiyo	Culvert installation	Mutua,Nasianda,Biketi
3110402	Access Roads	5,000,000	Keiyo	Road maintenace,Grading ,murraming ,gravelling	Kapteka-Webuyerd,Biketi -Gsu Rd,Mlimani -Keiyo Rd,Kipsomba -Naisianda Rd,Malomonye-Luhya Rd,Siambe -Kiringet Rd
3110402	Access Roads	6,900,000	Kapomboi	Syprus mwangaza rd,Msalaba-Lurare-Sirende rd,Misanga -Rwanda rd,Fk1-Zeacentre-BGM B rd,Umoja-Tuyobei-Kobosboysrd,Nuqeyott AIC-silawa osore rd,	Syprus Mwangazard,Msalaba-Lurare-Sirende Rd,Misanga -Rwanda Rd,Fk1-Zeacentre-Bgm B Rd,Umoja-Tuyobei-Kobosboysrd,Nuqeyott Aic-Silawa Osore Rd,Kundu-Edwin-Kambi Ndege-Ocpo Rd,Soguinius-Dispensary-Uria Rd
3110402	Access Roads	1,100,000	Kapomboi	Bush clearance	Across The Ward
3110402	Access Roads	1,000,000	Kapomboi	Road maintenance	Fuel
3110402	Access Roads	2,500,000	Sikhendu	Culvert installation	Sikhendu Ward (10)
3110402	Access Roads	2,000,000	Sikhendu	Opening of drainage	Weonai Area&Sikhendu Area
3110402	Access Roads	8,000,000	Sikhendu	Routine road maintenance	Gravelling ,Murraming Across The Ward
3110402	Access Roads	8,000,000	Kwanza	Road maintenance,grading,murraming,	Maridadi-Cattle Dip-Tarmac,Bishop Muge -Tarmac,Bwayi Tarmac-Bishop Muge,Mukyuin Cattle Dip-Mukuyuni Sec
3110402	Access Roads	2,000,000	Kwanza	Culvert installation	Across The Ward
3110402	Access Roads	16,000,000	Nabiswa	Road maintainance	Nabiswa Ward
3110499	Box Culverts, Culverts and Footbridges	20,000,000	countywide		
3110699	Demarcation of road reserves	-			
3110699	Formulation of sector specific policies	1,000,000	countywide		
2420499	Pending Bills - Debt Resolution	49,172,731	per plan		
2220207	Road maintenance Fuel Levy fund-KRB	149,496,401	per workplan		
sp2.2	Government Buildings and Stations	2,000,000			
3111106	Fire station infrastructure	-			
2211006	Equipping County mechanical workshop	2,000,000	Public Works Offices		
sp3.2	Machinery and Equipment	-			
3110701	Utility Vehicle (1)	-			
		-			
4275	Health	162,972,217	-	-	-
4275	Corporate Health Services	162,972,217	-	-	-
p1	Administrative and Support Services	162,972,217			
sp1.1	Preventive Health Services	162,972,217			
2640499	Leasing of Medical Equipment	-			

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
2640402	Support to Health Services DANIDA (50% of funding)	-			
2640402	Support to Health Services DANIDA (60% counterpart funding)	10,000,000	per workplan		
2630203	Support to Health Services DANIDA Level 1 Support	8,872,500	per workplan		
	Support to Health Services DANIDA	-			
3110701	Purchase of Utility Vehicles(2)	-			
3110707	Purchase of Grade A Ambulance (2) and Refurbishment of existing Ambulances	-			
3110202	Completion and Equipping of Wamalwa Kijana Teaching and Referral hospital	-			
3110599	Upgrading of sub county primary hospitals	-			
3110699	Counterpart Funding for Kwanza Sub County Hospital	-			
3111299	Construction of Emergency Command center	-			
3110699	Fencing and Completion of Nabiswa Dispensary	2,000,000	Nabiswa		
3111504	Other Infrastructure and Civil Works				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2,000,000	Kinyoro	Plumbing	Berur Health Centre
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1,000,000	Kinyoro	Fencing of dispensary	Berur Dispensary
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	500,000	Makutano	Construction of toilet	Bwake Dispensary
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	5,000,000	Machewa	Construction of dispensary	Bondeni
2211031	Specialised Materials - Other	2,500,000	Matisi	Support for CHPS	Pph Equipment
2211031	Specialised Materials - Other	2,500,000	Matisi	Health	Sanitary Towels
2211031	Specialised Materials - Other	3,000,000	Cherangany-Suwerwa	Support for chps	Pph Equipment
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	3,000,000	Chepsiro Kiptoror	Construction of hospital OPD	Tuigoin Dispensary
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2,500,000	Saboti	Fencing of Dispensary	Muroki Dispensary
2211031	Across the ward	1,000,000	Kiminini	social health insurance fund	Across The Ward
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	500,000	Matumbei	Fencing of dispensary	Nyakaikwano
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2,000,000	Matumbei	Construction of maternity	Kimondo
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	500,000	Matumbei	Construction of pit latrine	Mubere Health Centre
2211031	Specialised Materials - Other	500,000	Waitaluk	Support for CHPs	Raincoats,Gumboots,Umbrella
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2,300,000	Waitaluk	Construction&fencing of Dispensary	Kibagenge
2211031	Specialised Materials - Other	500,000	Waitaluk	Equipping dispensary	Mitambo Laboratory
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	300,000	Endebess	Construction of gate	Cheptantan Health Centre
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	4,000,000	Endebess	Construction of maternity unit	Khalwenge Dispensary
2211031	Specialised Materials - Other	2,500,000	Sikhendu	Community health providers	Ppe Set Sikhendu Ward

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
sp1.2		105,999,717			
3110202	Completion and Equipping of Wamalwa Kijana Teaching and Referral hospital	26,799,717	Referral Hospital		
3110599	Upgrading of Bikeke primary hospitals - Construction of Theatre and Roof Renovation	10,000,000	Bikeke		
3110599	Construction of Cherangany SubCounty Hospital	26,200,000	Cherangany		
3110599	Completion of Bwake Dispensary	2,000,000	Bwake		
3110599	Construction of Khalwenge Health Center	10,000,000	Khalwenge		
3110599	Mental Health Unit - KCH	5,000,000	KCH		
3110599	Construction of Sinoko Dispensary OPD	5,000,000	countywide		
3110599	Construction of Weonia Dispensary OPD	5,000,000	countywide		
3111101	Purchase of assorted Medical Equipment - Moroki Dispensary	1,000,000	Muroki		
3111101	Purchase of assorted Medical Equipment - Berur Dispensary	1,000,000	Berur		
3111101	Purchase of assorted Medical Equipment - Kapkoi Health Centre	1,000,000	Kapkoi		
3111101	Purchase of assorted Medical Equipment - Twiga Dispensary	1,000,000	Twiga		
3111101	Purchase of assorted Medical Equipment - Muungano Dispensary	1,000,000	Muongano		
3111101	Purchase of assorted Medical Equipment - Kiminini Health Centre Maternity	1,000,000	Kiminini Health centre		
3111101	Purchase of Dialysis Machine - Wamalwa Kijana Hospital	10,000,000	Referral Hospital		
2420499	Pending Bills - Debt Resolution	-			
		-			
4265	HEALTH CORPORATE SERVICES				
P2	Preventive and Curative Health Services				
sp2.1	Preventive Health Services	-			
2640402	Promotion of UHC (NATECARE)	-			
4266	LANDS, HOUSING AND URBAN DEVELOPMENT	746,607,634			
P1	Administrative and Support Services	-			
Sp1.1	Supervision and Management of Resources	-			
2211309	Land and Housing Policies	-			
2211309	Departmental Strategic Plan	-			
3111403	Classification of Urban Areas	-			
P2	Land Survey and Planning	-			
sp2.1	Land Survey and Documentation	-			
3111112	Digitisation of Land records	-			
3111105	Establishment of GIS Lab	-			
3111403	Land Use Planning, Survey and Research	-			
3111402	Preparation of Integrated and Local physical and land use development plans	-			
P3	Urban Development	746,607,634			
sp3.1	Government Land	681,044,530			
3130101	Acquisition of Land for Public Purpose	5,000,000	per plan		
3130101	Acquisition of Land for Resettlement of landless group	-			

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
2640503	KISSIP 2 Programme-Infrastructure Development	621,834,073	per workplan		
	Kissip Counterpart Funding	54,210,457	per workplan		
2640504	Infrastructure Development in other Urban Centres	-			
sp3.2	Government Housing	65,563,104			
3111105	Renovation/improvement of Government Houses	-			
3111504	Other Infrastructure and Civil Works				
3130101	Acquisition of Land	500,000	Matumbei	Purchase of land for maternity	Kimondo
3130101	Acquisition of Land	6,000,000	Chepsiro Kiptoror	Purchase of land for public use	Emgwen ,Kapkures,Kamaram,Top Suwerwa,Tuiyoluk
3130101	Acquisition of Land	3,500,000	Tuwani	Purchase of land for road expansion	Mitume Area
3130101	Acquisition of Land	3,000,000	Waitaluk	Purchase of land for public use	Lol Keringet Rd ,Ecde Moi Farm
3130101	Acquisition of Land	2,000,000	Kwanza	Purchase of land	Mukuyuni
2420499	Pending Bills - Debt Resolution	30,563,104			
	NHC	20,000,000			
2211311	Valuation of County Land/Estates	-			
		-			
4267	Gender, Sports, Culture and Tourism	335,692,556			
p2	Social Protection	110,700,445			
sp2.1	Special Programmes	110,700,445			
3110301	kwanza rehabilitation center	-			
3110302	Bahati rescue centre	2,700,445			
2640402	Support to Pwds and Valunerable Groups	-			
2211031	Support for vulnerables	2,000,000	Machewa	Support for vulnerables	Mattresses,Blankets
2640499	Youth and Women Empowerment Programme	6,000,000	Sinyereri	Women empowerment	Tents&Chairs
2640499	Youth and Women Empowerment Programme	4,000,000	Makutano	Women &Youth empowerment	Tents&Chairs
2211031	Support for vulnerables	2,000,000	Matisi	Support for vulnerables	Food Items
2640499	Youth and Women Empowerment Programme	2,000,000	Machewa	Women empowerment	Tents&Chairs
2640499	Youth and Women Empowerment Programme	1,000,000	Machewa	Sports promotion	Equipment,Attires
2640499	Youth and Women Empowerment Programme	2,000,000	Matisi	Youth groups	Chips Fryers
2640499	Youth and Women Empowerment Programme	2,000,000	Matisi	Women empowerment	Plastic Seats&Tents
2640499	Youth and Women Empowerment Programme	2,000,000	Matisi	Women empowerment	Umbrellas
2640499	Youth and Women Empowerment Programme	1,000,000	Cherangany-Suwerwa	Youth empowerment	Motor Bikes
2640499	Youth and Women Empowerment Programme	2,000,000	Cherangany-Suwerwa	Sports promotion	Attire,Equipment
2640499	Youth and Women Empowerment Programme	4,000,000	Cherangany-Suwerwa	Shelter for vulnerables	Iron Sheets
2640499	Youth and Women Empowerment Programme	2,500,000	Bidii	Sports promotion	Equipment,Attire,Tournament
2640499	Youth and Women Empowerment Programme	5,000,000	Bidii	Women empowerment	Tents &Chairs
2640499	Youth and Women Empowerment Programme	1,250,000	Bidii	Support for vulnerables	Iron Sheets
2640499	Youth and Women Empowerment Programme	4,000,000	Kaplamai	Support for vulnerables	Supply Of Tents And Chairs
2640499	Youth and Women Empowerment Programme	7,750,000	Tuwani	Sports promotion/Empowerment	Tournaments,Attire
2640499	Youth and Women Empowerment Programme	4,000,000	Saboti	Support for vulnerables	Blankets,Tents&Chairs
2640499	Youth and Women Empowerment Programme	1,750,000	Chepchoina	Women groups empowerment	Tents &Chairs
2640499	Youth and Women Empowerment Programme	750,000	Chepchoina	Talent promotion	Sound Systems
2640499	Youth and Women Empowerment Programme	500,000	Kiminini	Widows	Blankets
2640499	Youth and Women Empowerment Programme	2,000,000	Kiminini	Support for girl child	Sanitary Towels
2640499	Youth and Women Empowerment Programme	2,000,000	Motosiet	Youth empowerment	Public Address System
2640499	Youth and Women Empowerment Programme	2,000,000	Motosiet	Youth empowerment	Talent Promotion;Upcoming Artists
2640499	Youth and Women Empowerment Programme	1,000,000	Sitatunga	Youth empowerment	Saloon &Kinyozi Kits

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
2640499	Youth and Women Empowerment Programme	300,000	Sitatunga	Youth empowerment	Sewins Machine
2640499	Youth and Women Empowerment Programme	300,000	Sitatunga	Youth empowerment	Tool Boxes For Mechanical Works
2640499	Youth and Women Empowerment Programme	700,000	Sitatunga	Youth empowerment	Catering Utensils
2640499	Youth and Women Empowerment Programme	600,000	Sitatunga	Youth empowerment	Car Wash Machines
2640499	Youth and Women Empowerment Programme	1,000,000	Sitatunga	Youth empowerment	Welding Machine
2640499	Youth and Women Empowerment Programme	300,000	Sitatunga	Youth empowerment	Smokey Trolleys
2640499	Youth and Women Empowerment Programme	1,800,000	Sitatunga	Youth empowerment	Bodaboda Support Program
2640499	Youth and Women Empowerment Programme	2,000,000	Sirende	Women & Youth empowerment	Plastic Chairs
2640499	Youth and Women Empowerment Programme	2,000,000	Sirende	Support for vulnerables	Blankets
2640499	Youth and Women Empowerment Programme	1,500,000	Waitaluk	Women groups empowerment	Tents & Chairs
2640499	Youth and Women Empowerment Programme	2,500,000	Hospital	Youth empowerment	Talent Promotion
2640499	Youth and Women Empowerment Programme	2,000,000	Hospital	Women empowerment	Tents & Chairs For Women Groups
2640499	Youth and Women Empowerment Programme	2,000,000	Keiyo	Support for vulnerables	Blankets, Mattresses
2640499	Youth and Women Empowerment Programme	2,000,000	Keiyo	Youth empowerment	Public Address System
2640499	Youth and Women Empowerment Programme	1,000,000	Keiyo	Women & youth empowerment	Tents & Chairs
2640499	Youth and Women Empowerment Programme	2,000,000	Kapomboi	Youth empowerment	Car Wash Equipment/Accessories/Chairs
2640499	Youth and Women Empowerment Programme	2,500,000	Kapomboi	Women empowerment	Hatcheries, Chairs
2640499	Youth and Women Empowerment Programme	500,000	Kapomboi	PLWD Empowerment	Assorted Items For Tailoring, Shoe Making Items
2640499	Youth and Women Empowerment Programme	3,000,000	Kwanza	Women empowerment	Tents & Chairs
2640499	Youth and Women Empowerment Programme	2,000,000	Kwanza	Women & youth empowerment	Car Wash Machine, Driving Licence
2640499	Youth and Women Empowerment Programme	4,000,000	Sikhendu	Support for vulnerables	Mattresses & Blankets, Iron Sheets
2640499	Youth and Women Empowerment Programme	2,000,000	Sikhendu	Women groups empowerment	Tents & Chairs
2640499	Youth and Women Empowerment Programme	1,500,000	Sikhendu	Sports promotion	Equipment, Attires, Tournaments
2640499	Youth and Women Empowerment Programme	2,000,000	Sikhendu	Support for vulnerables	Iron Sheets
2640499	Youth and Women Empowerment Programme	1,000,000	Machewa	Support for mama mboga	Umbrellas
2640499	Youth and Women Empowerment Programme	3,000,000	Tuwani	Mama mboga	Umbrellas
p3	Sports promotion	215,992,111			
sp3.1	Sports Facilities, Events and Competitions	215,992,111			
2211031	Purchase of sports equipment	-			
2211299	Promotion of Sports Championships	-			
2640499	Youth and Women Empowerment Programme	2,000,000	Kaplamai	Sports promotion	Sports Kits
2640499	Youth and Women Empowerment Programme	2,000,000	Chepsiro Kiptoror	Sports promotion	Sports Attires & Kits
2640499	Youth and Women Empowerment Programme	1,500,000	Kiminini	Sports promotion	Tournaments, Sports Attire, Equipment
2640499	Youth and Women Empowerment Programme	1,500,000	Waitaluk	Sports promotion	Sporting Uniform & Equipment
2640499	Youth and Women Empowerment Programme	1,000,000	Keiyo	Sports promotion	Tournaments & Sports Attire, Kits
3110599	Refurbishment of Kenyatta stadium (Design and Construction)	204,992,111	Per Workplan		
2640499	Youth and Women Empowerment Programme	3,000,000	Chepsiro Kiptoror	Field levelling	Kongasis
p4	Culture development and promotion	9,000,000			
sp4.1	Culture development	9,000,000			
3110399	Refurbishment of Buildings (Museum of Kenya)	7,000,000	countywide		
2420499	Pending Bills - Debt Resolution	2,000,000	Per Plan		
3111504	Other Infrastructure & Civil Works				
		-			
	Governance and PSM	287,845,571		-	-
4272	Governance	38,820,571		-	-
p2	Infrastructure Development	38,820,571			
sp2.1	Supervision and Management of Projects	38,820,571			
3110299	Construction/Renovation of Offices	1,000,000	countywide		

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3111111	ICT infrastructure dev/Digitisation of services Delivery System	7,500,000	Per Workplan		
3110202	Construction of Governor's official Residence	30,320,571	Per Workplan		
		-			
4268	Public Service Management	249,025,000			
p2	Infrastructure Development	249,025,000			
sp2.1	Supervision and Management of Projects	249,025,000			
3110202	Construction of SCA offices; kwanza and Endeless	-			
3110302	Construction of SCA offices; Saboti and Endeless	16,000,000	countywide		
3111112	Modernization of Records Management(Containers)	8,325,000	countywide		
2640503	KDSP Level 2-Development Grant	37,500,000	Per Workplan		
3110202	Construction of County HQs	187,200,000	Per Workplan		
2420499	Pending Bills - Debt Resolution	-			
		-			
4273	County Public Service Board	10,495,000	-	-	-
p2	Governance and County Values	10,495,000	-	-	-
sp2.1	Infrastructure Development	10,495,000	-	-	-
3110202	Construction/Partitioning of Board Offices	-			
3110302	Car Sheds/perimeter wall	8,500,000	Board Offices		
3111111	Purchase of ICT networking and communications equipment	1,995,000	Board Offices		
		-			
4269	Education and ICT	159,251,863			
p3	Vocational Training Development	51,500,000			
sp3.1	Vocational Training Development	51,500,000			
3111299	Rehabilitation of VTCs(Kitale VTC)	-			
	Village Poly Balances	-			
3110299	Construction and Rehabilitation of VTCs - Machewa	2,500,000	Machewa		
2640499	Capitation for VTCs	45,000,000	countywide		
2211009	Purchase of Workshop Tools,Spares and Equipment	2,000,000	per plan		
2211006	Purchase of Start Up Kits for Graduates in VTCs	2,000,000	countywide		
p4	Early Childhood Education	107,751,863			
sp4.1	Establishment of ECDEs	107,751,863			
3110202	Construction of classrooms in ECDEs centers	18,451,863	countywide		
2211031	Teaching and Learning Materials for ECDEs	3,500,000	countywide		
3110202	Construction of VIP Toilets at ECDE/schools	5,000,000	countywide		
3111504	Other Infrastructure and Civil Works		countywide		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,500,000	Kiminini	Completion of ECDE	Mbao
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,900,000	Sinyereri	Constructuon of ECDE toilet	Kipsaina Ecde
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	Kinyoro	Completion of ECDE	Landi/Chepkui
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Makutano	Construction of toilet	Kaptendon Ecde

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Makutano	Construction of ECDE	Chemakwer
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	Makutano	Fencing of ECDE	Kaptendon
2211031	Specialised Materials - Other	1,500,000	Makutano	Purchase of water tanks at ECDEs	Biribiriet,Baraka,Kaptendon,Mogutu,Happy Valley,Kapkongor,Kirita
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Machewa	Construction of ECDE	Lukhome Pri. Ecde Centre
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,500,000	Cherangany-Suwerwa	Construction of toilets	Osorongai Pri.,Kamatong,Cheptiret Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,250,000	Bidii	Construction &equipping of ECDE	Bidii Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	6,000,000	Kaplamai	Construction of ECDE	Mosombor Ecde,Nyasaland
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Chepsiro Kiptoror	Construction of toilet	Kapchermarmet
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,250,000	Tuwani	Construction &equipping of ECDES	Masinde Muliro Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	Saboti	Construction of ECDE	Khaoya Friends Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Chepchoina	Construction of ECDE	Kimase
2211031	Specialised Materials - Other	1,000,000	Chepchoina	Equipping of ECDE	Chairs
2211031	Purchase of Furniture	3,000,000	Kiminini	Education support	Across The Ward
2211031	Specialised Materials - Other	400,000	Kiminini	Equipping of ECDES	Plastic Chairs
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Waitaluk	ECDE classroom	Construction-Chris Wamalwa Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	Sirende	Construction of ECDE classroom	Kaptien Pri.
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Sirende	Construction of ECDE Pit latrine	Machungwa B,Pri. School
2211031	Specialised Materials - Other	1,000,000	Waitaluk	Equipping ECDE	Furniture
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	Endebess	Completion of ECDE centres	Tulwop Kesis,Sendera
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Keiyo	Fencing of ECDE	Mutua Ecde
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	Endebess	Construction of ECDE	Lurende
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Endebess	Construction of pit latrine	St Lillian Ecde
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Hospital	Construction of classroom	Kibomet Primary
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Keiyo	Construction of ECDE	Muongano Ecde
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	Keiyo	Construction of toilet	Koros Ecde
2211031	Specialised Materials - Other	500,000	Keiyo	Equipping of ECDE(KOROS)	Tables&Chairs
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Kapomboi	Construction of ECDE	St.Lwanga Ecde
2211031	Specialised Materials - Other	500,000	Kapomboi	Renovation &Equipping of ECDE	Sabwani -Koboss

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	Kapomboi	Construction of ECDE	Soymining
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,500,000	Kapomboi	Construction of ECDE toilet	St.Lwanda Ecde,Soy Mining Ecde,Chief Mtende Ecde
2211031	Specialised Materials - Other	2,000,000	Sikhendu	Equipping of ECDEs centres	Learning Materials,Desks
3111299	Rehabilitation & Revation	3,000,000	Kwanza	Completion of ECDE	Miteitei & Sarura
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	6,000,000	Motosiet	Construction of ECDE classrooms	Motosiet Pri.,Noigam Pri.
2420499	Pending Bills - Debt Resolution	-			
		-			
	Finance and Economic Planning	735,724,218	-	-	-
4270	Finance	728,724,218	-	-	-
p1	Administrative and Support Services	728,724,218	-	-	-
sp1.1	Supervision and Management of Projects	-			
2220205	Renovation of offices	-			
sp1.2	Finance Management	728,724,218	-	-	-
3111504	Accounting Services Systems - Develop Risk policy and Mgt system	8,724,218	per plan		
3111111	Revenue Enhancement and Reforms	53,500,000	countywide		
3111111	Asset Management Software	3,000,000	per plan		
3110599	Procure office space	-			
3111499	Development of Management Policies and Procedures Manual	5,000,000	countywide		
3111112	Purchase of end to end system for finance data management	-			
3111112	Installation of network and internet connectivity infrastructure	8,500,000	countywide		
2211399	Pending payments-Other creditors,Tax Arrears and Retentions	150,000,000	per plan		
2211399	Pending payments-Other creditors,Tax Arrears and Retentions	500,000,000			
2211324	Valuation Roll	-			
		-			
4278	Economic Planning	7,000,000	-	-	-
p1	County Research and Development Planning	7,000,000	-	-	-
sp1.1	County Development Planning Services	6,000,000	-	-	-
2211309	Completion of sector Plans	5,000,000	per plan		
3111402	2nd Generation CIDP End term review	-			
2211399	3rd Generation Indicator Handbook	-			
	Planning System	-			
2211311	Development of Finance and Economic Planning Strategic Plan 2023-2027	-			
3111402	County Statistical Abstract>>Publishing County Statistical Abstract	1,000,000	per plan		
2420499	Pending Bills - Debt Resolution	-			
3111504	Renovation of Economic Planning office Block	-			
sp1.2	County Monitoring and Evaluation System	1,000,000			
3111499	M&E policy	-			
	Publishing of C-APR	1,000,000	countywide		
		-			

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
4271	County Assembly	110,650,000			
p1	Infrastructure Development	110,650,000			
3110200	Construction of buildings	110,650,000			
3110201	Construction of ultra modern Administration Block	70,000,000	countywide		
3110202	Construction of Speakers Official Residence	11,300,000	countywide		
3110299	Construction of Committee Services Complex	19,600,000	countywide		
3111200	Rehabilitation and Renovation Works	-			
3111299	Rehabilitation and Renovation Works -Carport Sheds at Assembly Centre and HQs	6,000,000			
3110500	Construction and Civil Works				
3110504	Other infrastructure and civil works - Construction of Ward Offices & Acquisition of Land	3,750,000	countywide		
	Construction of Public Participation				
3110599	Other infrastructure and civil works-Renovation of Reception and Construction of Vistors waiting bay	-			
3111500	Rehabilitation of Civil Works	-			
3111504	Other infrastructure and civil works - Completion of perimeter wall,Committee prefab offices at County Assembly Centre	-			
		-			
4278	Municipal Board of Kitale	212,378,528	-	-	-
p2	Infrastructure Development	212,378,528	-	-	-
Sp2.0	Supervision and Management of Resources	168,767,528	-	-	-
2211399	Urban Development plans (SP), policies and Bylaws	2,500,000	countywide		
2210799	Civic Education and sensitization of the public undertaken	-			
2210799	Capacity Development of Municipal/Urban Development - KUSP-UIG	-			
	Kenya Urban Support Grant	35,000,000	countywide		
	KUSP Grant - UDG	131,267,528			
3110701	Machinery, Motor vehicles	-			
Sp2.1	Land Use planning	23,000,000			
2211309	Physical planning development for commercial nodes	2,000,000	countywide		
3111403	Development and implementation of riverine revitalization strategies	-			
3111402	Urban Designs(public recreation parks and street designs)	-			
3110299	Market Stalls at Kamukunji	20,000,000	countywide		
3111402	Design and street Naming within the Municipality	1,000,000	countywide		
sp 2.2	Urban Roads Construction and Maintenance	11,611,000			
3111299	Upgrading of Urban Roads and Footpaths/Walkways to Paved Surface	2,500,000	countywide		

Item Code	Development	Approved Estimates(Kshs.)	Location/Ward	Project	Details
2220299	Routine and periodic maintenance of urban roads - (2,500,000	countywide	C48-Norec Ragira –Namawanga road-3.042km in Hospital ward, A1 Matisi-st Johns academy road-2.01km in Matisi ward, B2-Lamp lighther school road-1.07km Waitaluk road)	
3111011	Maintenance and Installation of High mast floodlights and streetlights	3,000,000	countywide		
3110599	Construction of Pedestrian Walkways	3,611,000	Municipality		
sp2.3	Education,Social Service,Sports and Housing	500,000			
3110201	Furnishing of Bahati Home for the elderly	-			
3110399	Refurbishment of Buildings (Rescue Centres)	500,000	per plan		
sp 2.4	Environment,Sanitation and Water	8,500,000			
3110901	Purchase of street litter bins	2,000,000	countywide		
3110299	Installation of Water Tanks at Bondeni market and Kitale BusPark; 10,000Lts tank, gutters	-			
2220206	Maintenance of Machinjoni Dump Site	3,500,000	Machinjoni/Tuwan		
	Pending bills	-			
3111504	Other Infrastructure and Civil Works				
3110399	Beautification	3,000,000	Hospital	Beautification	Municipality
3110901	Beautification of the Municipality	-			
		-			
	Grand Total	4,451,565,284	-	-	-

Item Code	DEPARTMENT OF AGRICULTURE AND IRRIGATION	Approved Estimates FY 24/25(kshs.)
2110100	Personnel Expenditure	236,456,795.00
2110199	Gross Salary	236,456,795.00
2210200	Communication Supplies and Services	150,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00
2210202	Internet connections	50,000.00
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000.00
2210301	Travel Costs(Airlines,Bus,Railway)	500,000.00
2210500	Printing , Advertising and Information Supplies and Services	650,000.00
2210502	Printing of Accountable Documents	150,000.00
2210505	Shows and Exhibitions	500,000.00
2210700	Training Expenses	200,000.00
2210711	Tuition fees	200,000.00
2210800	Hospitality Supplies and Services	600,000.00
2210801	Cartering services,receptions,Ac	400,000.00
2210809	review and formulation of agricultural/Livestock policies	200,000.00
2211000	Specialised Materials and Supplies	500,000.00
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00
2211100	Office and General Supplies and Services	900,000.00
2211101	General Office Supplies (Paper	500,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00
2211103	Sanitary and cleaning materials,	200,000.00
2211200	Fuel Oil and Lubricants	2,500,000.00
2211201	Refined Fuels & Lubricants	2,500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,328,485.00
2220101	Maintenance Expenses - Motor Vehicles/Machineries	1,328,485.00
2220200	Routine Maintenance - Other Assets	150,000.00
2220205	Maintenance of Buildings	50,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00
	TOTAL O & M	7,478,485.00
	TOTAL RECURRENT	243,935,280.00

Item Code	Department of Livestock	Approved Estimates FY 24/25(kshs.)
2210200	Communication Supplies and Services	180,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	30,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000
2210301	Travel Costs(Airlines,Bus,Railway)	700,000
2210302	Accomodation- Domestic Travel	200,000
2210500	Printing , Advertising and Information Supplies and Services	900,000
2210502	Printing of Accountable Documents	300,000
2210505	Shows and Exhibitions	600,000
2210800	Hospitality Supplies and Services	400,000
2210801	Cartering services,receptions,Ac	400,000
2211000	Specialised Materials and Supplies	150,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (Paper	400,000
2211102	Supplies and Accessories for Computers and Printers	50,000
2211103	Sanitary and cleaning materials,	50,000
2211200	Fuel Oil and Lubricants	1,300,000
2211201	Refined Fuels & Lubricants	1,300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	500,000
2220101	Maintenance Expenses - Motor Vehicles/machineries,Low Loader and Dorser	500,000
2220200	Routine Maintenance - Other Assets	450,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2220205	Maintenance of Buildings	200,000
2220210	Maintenance of Computers, Software, and Networks	100,000
	TOTAL O & M	5,280,000
	TOTAL RECURRENT	5,280,000

	Department of Trade	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	30,591,648
2110199	Gross Salary	30,591,648
2210200	Communication Supplies and Services	200,000
2210202	Internet connections	180,000
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,500,000
2210500	Printing , Advertising and Information Supplies and Services	500,000
2210504	Advertisement(print media,radios,etc)	300,000
2210505	Shows and Exhibitions	200,000
2210700	Training Expenses	500,000
2210704	Public Participation (Fora,Budget,Bills,Consultations)	300,000
2210711	Tuition fees	200,000
2210800	Hospitality Supplies and Services	700,000
2210801	Cartering services,receptions,Ac	400,000
2210802	Boards, committees, conferences and seminars	300,000
2211000	Specialised Materials and Supplies	300,000
2211009	Information and Documentation	200,000
2211031	Other Specialised Material (Water analysis and treatment Chemicals)	100,000
2211100	Office and General Supplies and Services	1,500,000
2211101	General Office Supplies (Paper)	500,000
2211102	Supplies and Accessories for Computers and Printers	700,000
2211103	Sanitary and cleaning materials,	300,000
2211200	Fuel Oil and Lubricants	1,800,000
2211201	Refined Fuels & Lubricants	1,800,000
2211300	Other Operating Expenses	4,727,856
2211305	Contracted Guards and Cleaning Services	500,000
2211309	Liquor Licence Operations/Quality assurance and standards	3,827,856
2211399	Other Operating Expenses - Oth	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000
2220101	Maintenance Expenses - Motor Vehicles/machineries,Low Loader and Dorser	800,000
2220200	Routine Maintenance - Other Assets	500,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings	150,000
2220210	Maintenance of Computers, Software, and Networks	150,000
3111000	Purchase of Office Furniture and General Equipment	1,000,000
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000
	TOTAL O & M	14,027,856
	TOTAL RECURRENT	44,619,504

	Department of Water	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	50,068,025
2110199	Gross Salary	50,068,025
2210200	Communication Supplies and Services	108,751
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,751
2210202	Internet connections	54,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210303	Daily Subsistence Allowances	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	200,751
2210504	Advertisement(print media,radios,etc)	200,751
2210700	Training Expenses	477,502
2210704	Public Participation (Fora,Budget,Bills,Consultations)	477,502
2210800	Hospitality Supplies and Services	2,294,628
2210801	Cartering services,receptions,Ac	500,000
2210802	Boards, committees, conferences and seminars	1,494,628
2210808	Benovelent	300,000
2211000	Specialised Materials and Supplies	1,557,502
2211016	Purchase of Uniforms and Clothing - Staff	1,257,502
2211006	Purchase of workshop tools spares and small equipment	300,000
2211100	Office and General Supplies and Services	664,105
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	164,105
2211200	Fuel Oil and Lubricants	3,016,083
2211201	Refined Fuels & Lubricants	3,016,083
2211300	Other Operating Expenses	777,538
2211399	Other Operating Expenses - Oth	777,538
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,010
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,250,010
2220200	Routine Maintenance - Other Assets	846,966
2220205	Maintenance of Buildings	746,466
2220210	Maintenance of Computers, Software, and Networks	100,500
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
3110701	Utility Vehicles	7,000,000
3111000	Purchase of Office Furniture and General Equipment	250,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000
	TOTAL O & M	19,443,836
	TOTAL RECURRENT	69,511,861

	Department of Public Works and Energy	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	99,644,296
2110199	Gross Salary	99,644,296
2210200	Communication Supplies and Services	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	500,000
2210302	Accomodation- Domestic Travel	500,000
2210500	Printing , Advertising and Information Supplies and Services	350,000
2210502	Printing of Accountable Documents	150,000
2210504	Advertisement(print media,radios,etc)	200,000
2210700	Training Expenses	300,000
2210711	Tuition fees	300,000
2210800	Hospitality Supplies and Services	500,000
2210801	Cartering services,receptions,Ac	500,000
2211000	Specialised Materials and Supplies	300,000
2211006	Purchase of workshop tools spares and small equipment	300,000
2211100	Office and General Supplies and Services	700,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	300,000
2211200	Fuel Oil and Lubricants	1,500,000
2211201	Refined Fuels & Lubricants	1,500,000
2220100	Equipment	800,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	800,000
2220200	Routine Maintenance - Other Assets	700,000
2220205	Maintenance of Buildings	600,000
2220210	Maintenance of Computers, Software, and Networks	100,000
2640400	Other Current Transfers, Grants and Subsidies	2,000,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	2,000,000
	TOTAL O & M	8,250,000
	TOTAL RECURRENT	107,894,296

	Department of Roads	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2210200	Communication Supplies and Services	400,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	200,000
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	800,000
2210502	Printing of Accountable Documents	300,000
2210504	Advertisement(print media,radios,etc)	500,000
2210700	Training Expenses	300,000
2210711	Tuition fees	300,000
2210800	Hospitality Supplies and Services	400,000
2210801	Cartering services,receptions,Ac	400,000
2211000	Specialised Materials and Supplies	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000
2211006	Purchase of workshop tools spares and small equipment	600,000
2211100	Office and General Supplies and Services	800,000
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	300,000
2211200	Fuel Oil and Lubricants	2,500,000
2211201	Refined Fuels & Lubricants	2,500,000
2211300	Other Operating Expenses	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodie	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	10,000,000
2220200	Routine Maintenance - Other Assets	5,800,000
2220205	Maintenance of Buildings	500,000
2220206	Maintenance of Roads - facilitation	5,000,000
2220210	Maintenance of Computers, Software, and Networks	300,000
3111000	Purchase of Office Furniture and General Equipment	600,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111005	Purchase of Photocopiers	400,000
	TOTAL O & M	23,900,000
	TOTAL RECURRENT	23,900,000

Item Code	Department of Health	Approved Estimates FY 24/25(kshs.)
2110100	Personnel Expenditure	1,882,930,165
2110199	Gross Salary	1,882,930,165
2210200	Communication Supplies and Services	167,504
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet connections	67,504
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
2210302	Accommodation- Domestic Travel	1,500,000
2210500	Services	1,255,228
2210502	Printing of Accountable Documents	605,146
2210504	Advertisement(print media,radios,etc)	575,041
2210505	Shows and Exhibitions	75,041
2210600	Rentals of Produced Assets	720,000
2210603	Rents	720,000
2210700	Training Expenses	1,147,537
2210711	Tuition fees	1,147,537
2210800	Hospitality Supplies and Services	762,199
2210802	Boards, committees, conferences and seminars,WASH,NTDs	500,000
2210809	review and formulation of agricultural/Livestock policies	262,199
2211000	Specialised Materials and Supplies	247,912,800
2211001	Medical Drugs	114,300,000
2211002	Dressings and other Non-Pharmaceuticals medical items	57,292,043
2211008	Laboratory materials, supplies and small equipments	40,000,000
2211009	Information and Documentation	1,217,310
2211015	Foods and Rations - For Hospitals	26,103,447
2211021	Purchase of Bedding and Linen	5,000,000
2211028	Purchase of X-rays supplies	3,500,000
2211006	Purchase of workshop tools spares and small equipment	500,000
2211100	Office and General Supplies and Services	2,018,884
2211101	General Office Supplies (Paper	593,760
2211103	Sanitary and cleaning materials,	1,425,124
2211200	Fuel Oil and Lubricants	5,000,000
2211201	Refined Fuels & Lubricants	5,000,000
2211300	Other Operating Expenses	90,706,478
2211399	Medical support to vulnerable (indigencies) Groups	23,506,478
2211399	Promoters (CHPS)	67,200,000
2220100	Equipment	4,000,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	4,000,000
2220200	Routine Maintenance - Other Assets	1,175,040
2220202	Maintenance of Office Furniture and Equipment	293,760

Item Code	Department of Health	Approved Estimates FY 24/25(kshs.)
2220205	Maintenance of Buildings	587,520
2220210	Maintenance of Computers, Software, and Networks	293,760
2420400	Other Creditors	56,707,414
2420499	Debt Resolution	56,707,414
3111000	Purchase of Office Furniture and General Equipment	6,547,655
3111002	Purchase of Computers, Printers and other IT Equipment(Biometric System etc)	6,230,000
3111005	Purchase of Photocopiers	317,655
	TOTAL O & M	419,620,739
	TOTAL RECURRENT	2,302,550,904

	Kitale Municipality	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	12,500,000.00
2110199	Gross Salary	12,500,000
2210200	Communication Supplies and Services	110,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet connections	50,000
2210203	Courier and Postal Services	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation	1,000,000.00
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	700,000.00
2210502	Printing of Accountable Documents	500,000
2210504	Advertisement(print media,radios,etc)	200,000
2210700	Training Expenses	1,500,000.00
2210712	Training, mentorship and Capacity Building	1,000,000
2210799	capacity building for teachers/instructors/ Departmental Strategic	500,000
2210800	Hospitality Supplies and Services	1,900,000.00
2210802	Boards, committees, conferences and seminars	1,900,000
2211000	Specialised Materials and Supplies	500,000.00
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211100	Office and General Supplies and Services	700,000.00
2211101	General Office Supplies (Paper	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and cleaning materials,	100,000
2211300	Other Operating Expenses	750,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and	50,000
2211399	Other Operating Expenses - Oth (Kissip/Railways)	700,000
2220200	Routine Maintenance - Other Assets	200,000.00
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings	100,000
2220210	Maintenance of Computers, Software, and Networks	50,000
3111000	Purchase of Office Furniture and General Equipment	856,324.00
3111001	Purchase of Office Furniture and Fittings	256,324
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111005	Purchase of Photocopiers	100,000
	TOTAL O & M	8,216,324.00
	TOTAL RECURRENT	20,716,324.00

	Department of Lands and Housing	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	39,016,726
2110199	Gross Salary	39,016,726
2210200	Communication Supplies and Services	350,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	150,000
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	200,000
2210302	Accomodation- Domestic Travel	300,000
2210303	Daily Subsistence Allowances	500,000
2210500	Printing , Advertising and Information Supplies and Services	700,000
2210502	Printing of Accountable Documents	200,000
2210504	Advertisement(print media,radios,etc)	300,000
2210505	Shows and Exhibitions	200,000
2210700	Training Expenses	400,000
2210704	Public Participation (Fora,Budget,Bills,Consultations)	400,000
2211000	Specialised Materials and Supplies	1,500,000
2211009	Information and Documentation	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211100	Office and General Supplies and Services	1,250,000
2211101	General Office Supplies (Paper	600,000
2211102	Supplies and Accessories for Computers and Printers	150,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	2,000,000
2211201	Refined Fuels & Lubricants	2,000,000
2211300	Other Operating Expenses	7,800,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211320	social economic surveys(temporary committee services)	2,500,000
2211399	Other Operating Expenses - Oth (Kissip/Railways)	5,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,000,000
2220200	Routine Maintenance - Other Assets	700,000
2220202	Maintenance of Office Furniture and Equipment	500,000
2220210	Maintenance of Computers, Software, and Networks	200,000
2420400	Other Creditors	4,000,000
2420499	Debt Resolution	4,000,000
2640400	Other Current Transfers, Grants and Subsidies	1,850,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	1,850,000
3111000	Purchase of Office Furniture and General Equipment	400,000
3111004	Communication supplies	300,000
3111005	Purchase of Photocopiers	100,000
	TOTAL O & M	22,950,000
	TOTAL RECURRENT	61,966,726

	Department of Youth, Gender, Sports and Tourism	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	40,156,308
2110199	Gross Salary	40,156,308
2210200	Communication Supplies and Services	160,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet connections	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,330,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,250,000
2210309	Kenya Youth Intercounty Sports	1,000,000
2210399	Kicosca Expenses	10,080,000
2210500	Printing , Advertising and Information Supplies and Services	50,000
2210504	Advertisement(print media,radios,etc)	50,000
2210700	Training Expenses	300,000
2210711	Tuition fees	100,000
2210712	Training, mentorship and Capacity Building	200,000
2210800	Hospitality Supplies and Services	5,250,000
2210801	Cartering services,receptions,Ac	600,000
2210805	Cultural Activies and council of Elders facilitation	4,650,000
2211000	Specialised Materials and Supplies	1,090,000
2211015	Foods and Rations - For Exhibition Animals	890,000
2211019	Purchase of Uniforms and Clothing	200,000
2211100	Office and General Supplies and Services	680,001
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	180,001
2211200	Fuel Oil and Lubricants	500,000
2211201	Refined Fuels & Lubricants	500,000
2211300	Other Operating Expenses	20,000,000
2211399	Sports Promotion-Governors's Cup	20,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	500,000
2220200	Routine Maintenance - Other Assets	500,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings	400,000
2640400	Other Current Transfers, Grants and Subsidies	80,000,000
2640499	Other Current Transfers - Social Transfers	80,000,000
	TOTAL O & M	121,360,001
	TOTAL RECURRENT	161,516,309

	Department of Governance	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	91,959,588
2110199	Gross Salary	91,959,588
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210302	Accomodation- Domestic Travel	3,000,000
2210303	Daily Subsistence Allowances	3,000,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	1,000,000
2210403	Daily Subsistence Allowance	300,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
2210500	Printing , Advertising and Information Supplies and Services	1,000,000
2210504	Advertisement(print media,radios,etc)	800,000
2210505	Shows and Exhibitions	200,000
2210700	Training Expenses	2,000,000
2210707	Monitoring and Evaluation, project supervision	2,000,000
2210800	Hospitality Supplies and Services	1,807,653
2210801	Cartering services,receptions,Ac	1,807,653
2211000	Specialised Materials and Supplies	1,000,000
2211009	Information and Documentation(media)	1,000,000
2211100	Office and General Supplies and Services	3,000,000
2211101	General Office Supplies (Paper	2,500,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	12,000,000
2211201	Refined Fuels & Lubricants	12,000,000
2211300	Other Operating Expenses	18,383,000
2211320	Public Participation/Civic Education-Vikao Programme	18,383,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	3,500,000
2220200	Routine Maintenance - Other Assets	500,000
2220205	Maintenance of Buildings	500,000
2420400	Other Creditors	11,688,400
2420499	Debt Resolution	11,688,400
2640400	Other Current Transfers, Grants and Subsidies	32,000,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	32,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	20,500,000
3110701	Utility Vehicles	20,500,000
3111000	Purchase of Office Furniture and General Equipment	970,500
3111004	Communication supplies/Public Address System	970,500
	TOTAL O & M	117,749,553
	TOTAL RECURRENT	209,709,141

	Department of Public Service Management	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	300,148,678
2110199	Gross Salary	300,148,678
2210200	Communication Supplies and Services	300,000
2210203	Courier and Postal Services	300,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210302	Accomodation- Domestic Travel	1,500,000
2210500	Printing , Advertising and Information Supplies and Services	1,200,000
2210503	Subscription to Newspapers, journals	500,000
2210504	Advertisement(print media,radios,etc)	700,000
2210600	Rentals of Produced Assets	2,000,000
2210603	Rents	2,000,000
2210700	Training Expenses	4,999,399
2210708	Civic Education	500,000
2210712	Training, mentorship and Capacity Building	3,999,399
2210799	Training	500,000
2210800	Hospitality Supplies and Services	7,154,629
2210801	Cartering services,receptions,Ac	2,000,000
2210808	Benovelent	5,154,629
2210900	Insurance Costs	204,000,000
2210901	Work Injuries Benefit	4,000,000
2210910	Medical Cover	200,000,000
2211000	Specialised Materials and Supplies	4,200,000
2211016	Purchase of Uniforms and Clothing - Staff	4,200,000
2211100	Office and General Supplies and Services	1,500,000
2211101	General Office Supplies (Paper	1,000,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	1,300,000
2211201	Refined Fuels & Lubricants	1,300,000
2211300	Other Operating Expenses	3,100,000
2211305	Contracted Guards and Cleaning Services	3,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,006,940
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,006,940
2420400	Other Creditors	5,000,000
2420499	Debt Resolution	5,000,000
2640400	Other Current Transfers, Grants and Subsidies	62,449,472
2640499	Other Current Transfers - Others (Gratuities and Pension)	62,449,472
3111000	Purchase of Office Furniture and General Equipment	1,870,400
3111001	Purchase of Office Furniture and Fittings	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	770,400
3111004	Communication supplies	400,000
	TOTAL O & M	302,580,840
	TOTAL RECURRENT	602,729,518

	COUNTY PUBLIC SERVICE BOARD	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	37,957,500
2110199	Gross Salary	37,957,500
2210100	Utilities Supplies and Services	623,718
2210101	Electricity	311,859
2210102	Water	311,859
2210200	Communication Supplies and Services	461,974
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,150
2210202	Internet connections	327,452
2210203	Courier and Postal Services	25,372
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	2,500,000
2210302	Accommodation- Domestic Travel	3,500,000
2210500	Printing ,Advertising and Information Supplies and Services	1,604,728
2210503	Subscription to Newspapers, journals	104,728
2210504	Advertisement(print media,radios,etc)	1,500,000
2210700	Training Expenses	1,643,536
2210711	Tuition fees	571,741
2210712	Training, mentorship and Capacity Building	1,071,795
2210800	Hospitality Supplies and Services	5,579,573
2210801	Cartering services,receptions,Ac	579,573
2210802	Boards, committees, conferences and seminars	5,000,000
2210900	Insurance Costs	160,000
2210904	Motor Vehicle Insurance	160,000
2211000	Specialised Materials and Supplies	465,490
2211016	Purchase of Uniforms and Clothing - Staff	465,490
2211100	Office and General Supplies and Services	2,000,000
2211101	General Office Supplies (Paper	1,500,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	2,039,530
2211201	Refined Fuels & Lubricants	2,039,530
2211300	Other Operating Expenses	567,788
2211301	Bank Service Commission and Charges (Bank charges) , Supervision and operation of war	51,976
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	515,812
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,058
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,000,058
2220200	Routine Maintenance - Other Assets	617,591
2220202	Maintenance of Office Furniture and Equipment	120,594
2220205	Maintenance of Buildings	361,859
2220210	Maintenance of Computers, Software, and Networks	135,138
3111000	Purchase of Office Furniture and General Equipment	1,483,478
3111001	Purchase of Office Furniture and Fittings	519,765
3111002	Purchase of Computers, Printers and other IT Equipment	963,713
	TOTAL O & M	24,247,464
	TOTAL RECURRENT	62,204,964

	Department of Education	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	446,447,394
2110199	Gross Salary	446,447,394
2210200	Communication Supplies and Services	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	324,798
2210502	Printing of Accountable Documents	187,466
2210505	Shows and Exhibitions	137,332
2210700	Training Expenses	100,000
2210711	Tuition fees	100,000
2210800	Hospitality Supplies and Services	558,234
2210801	Catering services,receptions,Ac	558,234
2211000	Specialised Materials and Supplies	1,450,000
2211010	General Administration & Planning Services(Educ),Development Controls	500,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000
2211006	Purchase of workshop tools spares and small equipment	800,000
2211100	Office and General Supplies and Services	1,300,000
2211101	General Office Supplies (Paper	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000
2211103	Sanitary and cleaning materials,	500,000
2211200	Fuel Oil and Lubricants	500,000
2211201	Refined Fuels & Lubricants	500,000
2211300	Other Operating Expenses	70,000,000
2211328	School Feeding Programme (ECDE)	70,000,000
2220200	Routine Maintenance - Other Assets	150,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2420400	Other Creditors	1,467,149
2420499	Debt Resolution	1,467,149
2640400	Other Current Transfers, Grants and Subsidies	143,000,000
2640499	Other Current Transfers - Others (Gratuities and Pension)	18,000,000
2649999	Elimu Bursary Fund/Scholarship	125,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	1,200,000
3110701	Utility Vehicles	1,200,000
3111000	Purchase of Office Furniture and General Equipment	300,000
3111001	Purchase of Office Furniture and Fittings	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000
	TOTAL O & M	221,550,181
	TOTAL RECURRENT	667,997,575

	DEPARTMENT OF FINANCE	
2110100	Personnel Expenditure	149,368,496
2110199	Gross Salary	149,368,496
2210100	Utilities Supplies and Services	70,581,081
2210101	Electricity	57,221,743
2210102	Water	9,531,239
2210106	Utilities,Supplies- Other	3,828,099
2210200	Communication Supplies and Services	2,014,047
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	357,024
2210202	Internet connections	1,065,619
2210203	Courier and Postal Services	591,404
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	3,000,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	700,000
2210403	Daily Subsistence Allowance	600,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
2210500	Printing , Advertising and Information Supplies and Services	4,084,668
2210502	Printing of Accountable Documents	962,479
2210503	Subscription to Newspapers, journals	400,800
2210504	Advertisement(print media,radios,etc)	1,999,984
2210505	Shows and Exhibitions	721,405
2210700	Training Expenses	7,014,047
2210704	Public Participation (Fora,Budget,Bills,Consultations)	4,839,834
2210708	Civic Education	591,404
2210711	Tuition fees	582,809
2210799	Departmental Strategic Plans	1,000,000
2210800	Hospitality Supplies and Services	5,128,098
2210801	Catering services,receptions,Ac	3,514,049
2210803	County Hospitality Costs	614,049
2210809	Board Allowance	1,000,000
2210900	Insurance Costs	2,663,392
2210904	Motor Vehicle Insurance	2,663,392
2211000	Specialised Materials and Supplies	2,959,975
2211016	Purchase of Uniforms and Clothing - Staff	2,959,975
2211100	Office and General Supplies and Services	4,349,257
2211101	General Office Supplies (Paper	2,565,290
2211102	Supplies and Accessories for Computers and Printers	750,000
2211103	Sanitary and cleaning materials,	1,033,967
2211200	Fuel Oil and Lubricants	56,000,000
2211201	Refined Fuels & Lubricants	6,000,000
2211206	Mortgages / Bank Loans	50,000,000
2211300	Other Operating Expenses	64,991,498

	DEPARTMENT OF FINANCE	
2211301	Bank Service Commissions,Charges and Other Finance Costs	12,132,162
2211305	Contracted Guards and Cleaning Services	4,057,024
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade J	482,809
2211307	Intergovernmental Relations/Council of Governors	5,000,000
2211309	Liquor Licence Operations/Quality assurance and standards	3,191,404
2211311	Contracted Proffessional Services	128,099
	Audit Committee Expenses and CBEF	4,000,000
2211399	Other Operating Expenses - Oth	36,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,779,678
2220101	Maintenance Expenses - Motor Vehicles/machineries	1,779,678
2220200	Routine Maintenance - Other Assets	2,165,621
2220202	Maintenance of Office Furniture and Equipment	491,408
2220210	Maintenance of Computers, Software, and Networks	591,404
2220299	Audit of county projects	1,082,809
2420400	Other Creditors	160,187,677
2420499	Debt Resolution	60,201,882
2420500	Debt Resolution	99,985,795
2640400	Other Current Transfers, Grants and Subsidies	25,785,124
2640499	Other Current Transfers - Others (Gratuities and Pension)	25,785,124
2810200	Civil Contigent Reserves	40,000,000
2810205	Emergency Fund	40,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	6,157,072
3110701	Utility Vehicles	6,157,072
3111000	Purchase of Office Furniture and General Equipment	300,000
3111005	Purchase of Photocopiers	300,000
	TOTAL O & M	459,861,235
	TOTAL RECURRENT	609,229,731

	Department of Economic Planning	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2210200	Communication Supplies and Services	250,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet connections	100,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Cos	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	550,000
2210502	Printing of Accountable Documents	50,000
2210504	Advertisement(print media,radios,etc)	500,000
2210700	Training Expenses	7,975,000
2210704	Public Participation (Fora,Budget,Bills,Consultations)	2,500,000
2210707	Monitoring and Evaluation, project supervision	4,380,000
2210711	Tuition fees	600,000
2210712	Training, Mentorship and Capacity Building	495,000
2210800	Hospitality Supplies and Services	500,000
2210803	County Hospitality Costs	500,000
2211000	Specialised Materials and Supplies	500,000
2211009	Information and Documentation	500,000
2211100	Office and General Supplies and Services	1,559,500
2211101	General Office Supplies (Paper	1,209,500
2211103	Sanitary and cleaning materials,	350,000
2211200	Fuel Oil and Lubricants	700,000
2211201	Refined Fuels & Lubricants	700,000
2211300	Other Operating Expenses	6,700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211320	social economic surveys(temporary committee services)	2,000,000
	Audit Committee Expenses and CBEF	4,000,000
2211399	Other Operating Expenses - Oth	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	300,000
2220200	Routine Maintenance - Other Assets	300,000
2220210	Maintenance of Computers, Software, and Networks	300,000
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
3110701	Utility Vehicles	7,000,000
3111000	Purchase of Office Furniture and General Equipment	3,000,000
3111402	county plans	3,000,000
	TOTAL O & M	30,334,500
	TOTAL RECURRENT	30,334,500

	County Attorney	Approved Estimates FY 24/25(kshs.)
Item	Item Description	Ksh
2110100	Personnel Expenditure	8,400,000
2110199	Gross Salary	8,400,000
2210200	Communication Supplies and Services	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	200,000
2210502	Printing of Accountable Documents	200,000
2210700	Training Expenses	200,000
2210712	Training, mentorship and Capacity Building	200,000
2210800	Hospitality Supplies and Services	1,500,000
2210801	Cartering services,receptions,Ac	1,000,000
2210802	Boards, committees, conferences and seminars	500,000
2211100	Office and General Supplies and Services	700,000
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	200,000
2211200	Fuel Oil and Lubricants	500,000
2211201	Refined Fuels & Lubricants	500,000
2211300	Other Operating Expenses	59,700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000
2211310	Contracted Professional Services	20,000,000
2211320	social economic surveys(temporary committee services)	5,000,000
2211399	Other Operating Expenses - Oth	4,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
2220101	Maintenance Expenses - Motor Vehicles/machineries	200,000
2420400	Other Creditors	37,395,126
2420499	Debt Resolution	37,395,126
3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
3110701	Utility Vehicles	7,000,000
3111000	Purchase of Office Furniture and General Equipment	5,000,000
3111001	Purchase of Office Furniture and Fittings	2,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000
	TOTAL O & M	113,545,126
	TOTAL RECURRENT	121,945,126

	COUNTY ASSEMBLY	
	County Assembly(Summary)	Approved Estimates FY 24/25(kshs.)
Item Code	Item Description	Ksh
2110100	Personnel Expenditure	349,574,274
2110199	Gross Salary	349,574,274
Var.	O & M	374,578,726
	TOTAL O & M	374,578,726
	TOTAL RECURRENT	724,153,000

COUNTY ASSEMBLY OF TRANS NZOIA

CODE	RECURRENT ESTIMATES	Approved budget Estimates 2024/25
	GROSS SALARY	349,574,274
2110100	Basic Salaries-Permanent Employees	142,781,072
2110101	Basic Salaries-Civil service	95,062,040
2110105	Basic Salaries-Members of County Assembly	47,719,032
2110200	Basic wages-Temporary Employees	30,685,308
2110201	Contractual Employees-ward office staff	30,685,308
2110300	Personal Allowances-Paid as part of salary	134,875,169
2110301	House Allowance	38,416,896
	Market Adjustment	6,538,008
2110312	RA(Honorable Members Sitting Allowances)	10,464,000
2110314	Transport Allowance	6,972,000
2110320	Leave Allowance	496,001
2110325	Car maintenance allowance	11,946,132
	Mileage allowance	12,426,132
	Casb Allowance	5,184,000
2110328	Sitting Allowance (Committees)	42,432,000
2110400	Personal Allowances paid as Reimbursement	2,196,000
2110405	Telephone Allowance	2,196,000
2120100	Employer Contributions to Compulsory National Social Security Scheme	18,894,949
2120101	Employer contributions to National Social Security Fund(NSSF)	2,813,760
2120103	Employer contributions to Staff Pensions Scheme-Lapfund/Laptrust	11,855,491
2120199	Employer Contributions to Compulsory National Social Security Schemes-Housing levy	4,078,098
	NITA	147,600
2710100	Government pension and retirement benefits	20,141,776
2710102	Gratuity-Civil Servants	5,348,876
2710103	Gratuity - Members of County Assembly	14,792,900
		Approved budget Estimates 2024/25
2210100	Utilities Supplies and Services	2,000,000
2210101	Electricity	1,000,000
2210102	Water	1,000,000
2210200	Communication Supplies and Services	4,500,000
2210201	Telephone ,Telex ,Facsimile and Mobile phone services	1,000,000
2210202	Internet Connections	1,500,000
2210203	Courier and Postal Services	500,000
2210299	Hosting of Assembly Website	1,500,000
2210300	Domestic Travel and Subsistence,	95,575,470
2210301	Travel Costs(Airlines ,Bus ,Railway, mileage allowances e.t.c)	13,300,000
2210303	Daily Subsistence Allowances	65,411,470
2210399	Domestic Travel and Subs. - Others	16,864,000
2210400	Foreign Travel and Subsistence,	25,000,000
2210401	Travel Costs(Airlines, Bus, Railway)	5,000,000

2210403	Daily Subsistence Allowances	20,000,000
2210500	Printing , Advertising, Information Supplies	9,000,000
2210502	Publishing & Printing services	4,000,000
2210503	Subscription to Newspapers, Magazines & periodicals	500,000
2210504	Advertising, Awareness & publicity campaigns	4,500,000
2210600	Rentals of Produced Assets	38,400,000
2210603	Rents & Rates –Non residential	38,400,000
2210700	Training Expenses	18,735,266
2210701	Travel Allowance	6,735,266
2210703	Need Assesment and Baseline Surveys	2,000,000
2210704	Public participation(Budget,Bills etc)	3,000,000
2210711	Training -Capacity Building	1,000,000
2210712	Training,Mentorship and capacity building	3,000,000
2210799	Training Expenses-others	3,000,000
2210800	Hospitality Supplies and Services	11,000,000
2210801	Cartering services,receptions,	4,000,000
2210802	Board,Conference and Seminars	4,000,000
2210899	Hospitality supplies-members welfare and benevolent,ward office operations	3,000,000
2210900	Insurance Costs	28,000,000
2210901	Group personal Insurance	25,000,000
2210902	Insurance for Buildings & General Liability	1,000,000
2210904	Motor Vehicle Insurance	2,000,000
2211000	Specialized Materials and Supplies	13,500,000
2211006	Purchase of tools ,spares,and small equipments	3,000,000
2211009	Education and Library Supplies	2,000,000
2211010	General administration and palnning expenses	3,000,000
2211016	Purchase of Uniforms and Clothing – Staff	5,000,000
2211031	Other Specialised Equipments(Fumigation machines)	500,000
2211100	Office and General Supplies and Services	35,500,000
2211101	General Office Supplies (Paper,pencils,forms,small office equipment e.t.c)	11,500,000
2211102	Supplies & Accessories for Computer ,Printers and Copiers	9,000,000
2211103	Sanitary and cleaning materials-General cleaning detergents etc	5,000,000
2211199	Office and General supplies	10,000,000
2211200	Fuel Oil and Lubricants	6,000,000
2211201	Refined Fuels & Lubricants	6,000,000
2211300	Other Operating Expenses	45,199,202
2211301	Bank Service Commission and Charges	500,000
2211305	Contracted Guards and Cleaning Services	3,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000
2211311	Contracted Technical Services	5,000,000
2211399	Other Operating Expenses	28,199,202
2220100	Routine Maintenance - Vehicles	4,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000
2220200	Routine Maintenance - Other Assets	10,410,530
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,910,530
2220202	Maintenance of Office Furniture and Equipment	3,000,000
2220205	Maintenance of Buildings & stations-non residential	2,000,000
2220210	Maintenance of Computers, Software, and Networks	3,500,000

3111000	Purchase of Office Furniture and General Equipment	4,000,000
3111001	Purchase of Office Furniture and Fittings	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,600,000
4110400	Domestic Loans to Individuals and Household	23,758,258
4110401	Car Loans to Members of Staff of County Assembly	23,758,258
TOTAL	OPERATION & MAINTENANCE	374,578,726
SUB-TOTAL (PERSONNEL, AND O & M)		724,153,000
TOTAL RECURRENT BUDGET		724,153,000
3110200	Construction of Buildings	100,900,000
3110201	Construction of Administration Block	70,000,000
3110202	Construction of speakers official residence	11,900,000
3110299	Construction of Committee Services Complex	19,000,000
3111200	Rehabilitation and Renovation Works	9,750,000
3111299	Carport Sheds and Cabro paving(Assembly Centre)	6,000,000
3111299	Committee Rooms(Canvas)-Public participation rooms	3,750,000
	Sub total	110,650,000
	TOTAL BUDGET	834,803,000