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EMBU COUNTY GOVERNMENT

RECURRENT EXPENDITURE ANALYSIS- 1ST JULY 2025 TO 30TH JUNE, 2026 (FY 2025/26)

Date: 30TH JUNE 2026

Economic Classification (Part A - Detailed)		Printed Estimates FY 2025/2026 (Kshs.)	Paid Expenses (Kshs.)	Acrrued Expenses (Kshs.)	Total Expenditure (Kshs.)	Balance (Kshs.)	Remarks
Economi	Description	A	B	C	D= B+C	E=A-D	
1) 36610	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	192,251,904	192,251,903		192,251,903	1	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	192,251,904	192,251,903		192,251,903	1	Final expenditure on the budget item
2210200	Communication, Supplies and Services	1,393,683	1,334,210		1,334,210	59,473	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	518,533	518,260		518,260	273	Final expenditure on the budget item
2210202	Internet Connections	51,853	0		0	51,853	Final expenditure on the budget item
2210203	Courier & Postal Services	13,645	6,300		6,300	7,345	Final expenditure on the budget item
2210204	Leased Communication Lines	809,652	809,650		809,650	2	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,051,601	19,013,800		19,013,800	37,801	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,505,000	5,505,000		5,505,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	13,546,601	13,508,800		13,508,800	37,801	Final expenditure on the budget item
2210400	Foreign Travel and Subsistence, and other transportation costs	7,256,950	6,081,237		6,081,237	1,175,713	Final expenditure on the budget item
2210407	State Visits Abroad	7,256,950	6,081,237		6,081,237	1,175,713	Final expenditure on the budget item

2210500	Printing , Advertising and Information Supplies and Services	1,582,240	1,542,343		1,542,343	39,897	Final expenditure on the budget item
2210502	Publishing & Printing Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	113,707	110,000		110,000	3,707	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	568,533	532,683		532,683	35,850	Final expenditure on the budget item
2210505	Trade Shows and Exhibitions	800,000	799,660		799,660	340	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	10,600,000	10,044,050		10,044,050	555,950	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,800,000	3,284,050		3,284,050	515,950	Final expenditure on the budget item
2210805	National Celebrations	6,800,000	6,760,000		6,760,000	40,000	Final expenditure on the budget item
2210900	Insurance Costs	2,000,000	1,995,986		1,995,986	4,014	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	2,000,000	1,995,986		1,995,986	4,014	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	600,000	600,000		600,000	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	600,000	600,000		600,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	4,035,038	3,815,006		3,815,006	220,032	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,483,360		2,483,360	16,640	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	795,946	770,946		770,946	25,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	739,092	560,700		560,700	178,392	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	10,416,796	9,699,998		9,699,998	716,798	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	10,116,796	9,400,000		9,400,000	716,796	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc)	300,000	299,998		299,998	2	Final expenditure on the budget item

2211300	Other Operating Expenses	23,050,772	21,604,290		21,604,290	1,446,482	Final expenditure on the budget item
2211305	Contracted Guards and Cleaning Services	0	0		0	0	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,250,772	1,250,772		1,250,772	0	Final expenditure on the budget item
2211399	Public Participation	17,800,000	16,353,518		16,353,518	1,446,482	Final expenditure on the budget item
2211399	Corporate Communications/Public relation Consultancy	4,000,000	4,000,000		4,000,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,819,305	3,369,278		3,369,278	450,027	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	3,819,305	3,369,278		3,369,278	450,027	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	500,000	499,994		499,994	6	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0		0	0	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	500,000	499,994		499,994	6	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	454,826	454,826		454,826	0	Final expenditure on the budget item
3111001	Purchase of Office Furniture and Fittings	454,826	454,826		454,826	0	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	0	0		0	0	Final expenditure on the budget item
Sub Tota	0	277,013,115	272,306,920		272,306,920	4,706,195	Final expenditure on the budget item
Deputy G	0	0	0		0	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	300,000	300,000		300,000	0	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000		300,000	0	Final expenditure on the budget item
2210203	Courier & Postal Services	0	0		0	0	Final expenditure on the budget item

2210204	Leased Communication Lines	0	0		0	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,455,418	4,451,218		4,451,218	4,200	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,236,877	2,232,677		2,232,677	4,200	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	2,218,541	2,218,541		2,218,541	0	Final expenditure on the budget item
2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,175,713		1,175,713	324,287	Final expenditure on the budget item
2210407	State Visits Abroad	1,500,000	1,175,713		1,175,713	324,287	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000		100,000	0	Final expenditure on the budget item
2210700	Training Expenses	150,000	75,000		75,000	75,000	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	150,000	75,000		75,000	75,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	803,000	717,146		717,146	85,854	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	803,000	717,146		717,146	85,854	Final expenditure on the budget item
2210900	Insurance Costs	1,000,000	897,029		897,029	102,971	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	1,000,000	897,029		897,029	102,971	Final expenditure on the budget item
2211100	Office and General Supplies and Services	400,000	300,000		300,000	100,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	200,000		200,000	100,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000		100,000	0	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0		0	0	Final expenditure on the budget item

2211200	Fuel Oil and Lubricants	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	250,000	250,000		250,000	0	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to	250,000	250,000		250,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other	60,000	0		0	60,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	60,000	0		0	60,000	Final expenditure on the budget item
3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	4,500,000		4,500,000	0	Final expenditure on the budget item
3110701	Purchase of Motor Vehicles	4,500,000	4,500,000		4,500,000	0	Final expenditure on the budget item
Sub Tota	0	15,518,418	14,766,106		14,766,106	752,312	Final expenditure on the budget item
Liaison C	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	80,000	60,000		60,000	20,000	Final expenditure on the budget item
2210101	Electricity	40,000	30,000		30,000	10,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	40,000	30,000		30,000	10,000	Final expenditure on the budget item
2210200	Communication, Supplies and Services	231,136	178,130		178,130	53,006	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	100,423		100,423	19,577	Final expenditure on the budget item
2210202	Internet Connections	81,136	57,707		57,707	23,429	Final expenditure on the budget item
2210203	Courier & Postal Services	30,000	20,000		20,000	10,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	620,000	611,870		611,870	8,130	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	99,977		99,977	23	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	520,000	511,893		511,893	8,107	Final expenditure on the budget item

2210500	Printing , Advertising and Information Supplies and Services	150,000	137,000		137,000	13,000	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	30,000		30,000	10,000	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	70,000	67,000		67,000	3,000	Final expenditure on the budget item
2210505	Trade Shows and Exhibitions	40,000	40,000		40,000	0	Final expenditure on the budget item
2210600	Rentals of Produced Assets	3,200,000	3,200,000		3,200,000	0	Final expenditure on the budget item
2210603	Rents and Rates - Non-Residential	3,200,000	3,200,000		3,200,000	0	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	300,000	196,601		196,601	103,399	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	196,601		196,601	103,399	Final expenditure on the budget item
2211100	Office and General Supplies and Services	400,000	399,992		399,992	8	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	149,992		149,992	8	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000		50,000	0	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000		200,000	0	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	20,000	0		0	20,000	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	0		0	20,000	Final expenditure on the budget item
2211300	Other Operating Expenses	1,800,000	1,799,508		1,799,508	492	Final expenditure on the budget item
2211399	Equipping Of the Nairobi Liaison Office	1,800,000	1,799,508		1,799,508	492	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	7,700,000	7,697,134		7,697,134	2,866	Final expenditure on the budget item
3111001	Purchase of Office Furniture and Fittings	2,500,000	2,499,900		2,499,900	100	Final expenditure on the budget item

3111002	Purchase of Computers, Printers and other IT Equipment	2,100,000	2,100,000		2,100,000	0	Final expenditure on the budget item
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	3,100,000	3,097,234		3,097,234	2,766	Final expenditure on the budget item
Sub Tota	0	14,501,136	14,280,235		14,280,235	220,901	Final expenditure on the budget item
Departme	0	307,032,669	301,353,261		301,353,261	5,679,408	Final expenditure on the budget item
2) 36610	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	29,562,033	29,562,029		29,562,029	4	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	29,562,033	29,562,029		29,562,029	4	Final expenditure on the budget item
2210100	Utilities Supplies and Services	38,000	20,000		20,000	18,000	Final expenditure on the budget item
2210101	Electricity	18,000	0		0	18,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	20,000	20,000		20,000	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	892,000	572,750		572,750	319,250	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	816,000	534,250		534,250	281,750	Final expenditure on the budget item
2210202	Internet Connections	50,000	12,500		12,500	37,500	Final expenditure on the budget item
2210203	Courier & Postal Services	26,000	26,000		26,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other	3,950,000	3,799,000		3,799,000	151,000	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage	1,300,000	1,300,000		1,300,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	2,650,000	2,499,000		2,499,000	151,000	Final expenditure on the budget item
2210700	Training Expenses	500,000	173,000		173,000	327,000	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	500,000	173,000		173,000	327,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	180,000	179,800		179,800	200	Final expenditure on the budget item

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	179,800		179,800	200	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	0	0		0	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	0	0		0	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	700,000	658,280		658,280	41,720	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	462,480		462,480	37,520	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	150,000	145,800		145,800	4,200	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000		50,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	2,140,000	2,112,400		2,112,400	27,600	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	550,000		550,000	0	Final expenditure on the budget item
2211399	Development Of Policies And Schemes Of Service	1,590,000	1,562,400		1,562,400	27,600	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	600,000	579,000		579,000	21,000	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT	300,000	294,000		294,000	6,000	Final expenditure on the budget item
3111009	Purchase of other Office Equipment	300,000	285,000		285,000	15,000	Final expenditure on the budget item
Departme	0	38,562,033	37,656,259		37,656,259	905,774	Final expenditure on the budget item
3) 36610	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	655,820,341	655,820,341		655,820,341	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	655,820,341	655,820,341		655,820,341	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	850,000	812,800		812,800	37,200	Final expenditure on the budget item

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	285,000		285,000	15,000	Final expenditure on the budget item
2210202	Internet Connections	500,000	490,000		490,000	10,000	Final expenditure on the budget item
2210203	Courier & Postal Services	50,000	37,800		37,800	12,200	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	844,900		844,900	155,100	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage	700,000	638,900		638,900	61,100	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	300,000	206,000		206,000	94,000	Final expenditure on the budget item
2210700	Training Expenses	200,000	122,750		122,750	77,250	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	200,000	122,750		122,750	77,250	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	100,000	90,000		90,000	10,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	90,000		90,000	10,000	Final expenditure on the budget item
2210900	Insurance Costs	186,100,000	185,999,995		185,999,995	100,005	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	100,000	0		0	100,000	Final expenditure on the budget item
2210910	Medical Insurance	186,000,000	185,999,995		185,999,995	5	Final expenditure on the budget item
2211100	Office and General Supplies and Services	550,000	422,500		422,500	127,500	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	323,000		323,000	77,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	100,000	49,500		49,500	50,500	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000		50,000	0	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item

2220100	Routine Maintenance - Vehicles and Other	200,000	0		0	200,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	200,000	0		0	200,000	Final expenditure on the budget item
Sub Tota	0	846,320,341	845,613,286		845,613,286	707,055	Final expenditure on the budget item
Disaster	0	0	0		0	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	100,000	50,000		50,000	50,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000		50,000	50,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	0		0	100,000	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	0		0	50,000	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	50,000	0		0	50,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	150,000	135,400		135,400	14,600	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	135,400		135,400	14,600	Final expenditure on the budget item
2211100	Office and General Supplies and Services	50,000	0		0	50,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	0		0	30,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	20,000	0		0	20,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	700,000	500,000		500,000	200,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	700,000	500,000		500,000	200,000	Final expenditure on the budget item
2211300	Other Operating Expenses	0	0		0	0	Final expenditure on the budget item
2211399	Emergency Response Operations	0	0		0	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	0		0	1,500,000	Final expenditure on the budget item

2220101	Maintenance Expenses - Motor Vehicles	1,500,000	0		0	1,500,000	Final expenditure on the budget item
Sub Tota	0	2,600,000	685,400		685,400	1,914,600	Final expenditure on the budget item
County S	0	0	0		0	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	400,000	180,700		180,700	219,300	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	180,700		180,700	219,300	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	874,040		874,040	225,960	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	568,000	568,000		568,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	532,000	306,040		306,040	225,960	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	50,000	0		0	50,000	Final expenditure on the budget item
2210502	Publishing & Printing Services	50,000	0		0	50,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	120,000	90,000		90,000	30,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	90,000		90,000	30,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	330,000	318,835		318,835	11,165	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	199,500		199,500	500	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	120,000	119,335		119,335	665	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	0		0	10,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	1,000,000	400,000		400,000	600,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	1,000,000	400,000		400,000	600,000	Final expenditure on the budget item

2211300	Other Operating Expenses	11,910,000	11,910,000		11,910,000	0	Final expenditure on the budget item
2211399	Capacity Building Expenses	0	0		0	0	Final expenditure on the budget item
2211399	Intergovernmental Relations Expenses	300,000	300,000		300,000	0	Final expenditure on the budget item
2211399	Devolution Conference Expenses	3,610,000	3,610,000		3,610,000	0	Final expenditure on the budget item
2211399	Executive Selection Panel Expenses	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2211399	Performance Management And Induction Expenses	5,000,000	5,000,000		5,000,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	0		0	300,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	300,000	0		0	300,000	Final expenditure on the budget item
Sub Tota	0	15,210,000	13,773,575		13,773,575	1,436,425	Final expenditure on the budget item
Second H	0	0	0		0	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,730,000	2,730,000		2,730,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	2,730,000	2,730,000		2,730,000	0	Final expenditure on the budget item
2210700	Training Expenses	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2210701	Travel Allowance	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	25,823,500	25,823,500		25,823,500	0	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000		400,000	0	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	25,423,500	25,423,500		25,423,500	0	Final expenditure on the budget item
2211300	Other Operating Expenses	3,969,500	3,969,500		3,969,500	0	Final expenditure on the budget item
2211399	Development Of Stakeholders Engagement Plan	100,000	100,000		100,000	0	Final expenditure on the budget item

2211399	Development of the Public Investment Management (PIM) Dashboard	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2211399	Installation of the Integrated Human Resource Management Information System(HRMIS)	869,500	869,500		869,500	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	43,500,000	42,980,589		42,980,589	519,411	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	43,500,000	42,980,589		42,980,589	519,411	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	3,977,000	30,000		30,000	3,947,000	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	3,977,000	30,000		30,000	3,947,000	Final expenditure on the budget item
Sub Tota	0	81,000,000	76,533,589		76,533,589	4,466,411	Final expenditure on the budget item
ICT and (	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	40,000	0		0	40,000	Final expenditure on the budget item
2210101	Electricity	20,000	0		0	20,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	20,000	0		0	20,000	Final expenditure on the budget item
2210200	Communication, Supplies and Services	120,000	119,000		119,000	1,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	119,000		119,000	1,000	Final expenditure on the budget item
2210202	Internet Connections	0	0		0	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	510,000	508,500		508,500	1,500	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000		100,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	410,000	408,500		408,500	1,500	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	40,000	0		0	40,000	Final expenditure on the budget item

2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	0		0	40,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000		100,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	400,000	399,000		399,000	1,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000		150,000	0	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	250,000	249,000		249,000	1,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	290,000	270,000		270,000	20,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	270,000	270,000		270,000	0	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	0		0	20,000	Final expenditure on the budget item
Sub Tota	0	1,500,000	1,396,500		1,396,500	103,500	Final expenditure on the budget item
Departme	0	946,630,341	938,002,350		938,002,350	8,627,991	Final expenditure on the budget item
4) 36620	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	135,013,046	92,756,915		92,756,915	42,256,131	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	90,588,314	61,922,040		61,922,040	28,666,274	Final expenditure on the budget item
2110116	Basic Salaries - County Assembly Service	44,424,732	30,834,875		30,834,875	13,589,857	Final expenditure on the budget item
2110200	Basic Wages - Temporary Employees	26,117,826	17,388,357		17,388,357	8,729,469	Final expenditure on the budget item
2110201	Contractual Employees	26,117,826	17,388,357		17,388,357	8,729,469	Final expenditure on the budget item
2110300	Personal Allowance - Paid as Part of Salary	140,054,048	93,201,661		93,201,661	46,852,387	Final expenditure on the budget item
2110309	Special Duty Allowance	59,200,028	45,345,776		45,345,776	13,854,252	Final expenditure on the budget item
2110312	Responsibility Allowance	8,680,000	5,413,698		5,413,698	3,266,302	Final expenditure on the budget item

2110314	Transport Allowance	28,282,020	16,184,020		16,184,020	12,098,000	Final expenditure on the budget item
2110320	Leave Allowance	1,026,000	1,026,000		1,026,000	0	Final expenditure on the budget item
2110325	Car Maintenance Allowance	15,000,000	8,202,549		8,202,549	6,797,451	Final expenditure on the budget item
2110399	Personal Allowances paid - Oth	27,866,000	17,029,618		17,029,618	10,836,382	Final expenditure on the budget item
2110400	Personal Allowances paid as Reimbursements	2,620,000	2,298,199		2,298,199	321,801	Final expenditure on the budget item
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	999,651		999,651	-499,651	Final expenditure on the budget item
2110405	Telephone Allowance	2,120,000	1,298,548		1,298,548	821,452	Final expenditure on the budget item
2210100	Utilities Supplies and Services	1,700,000	2,537,695		2,537,695	-837,695	Final expenditure on the budget item
2210101	Electricity	1,100,000	1,459,902		1,459,902	-359,902	Final expenditure on the budget item
2210102	Water and Sewarage Charges	600,000	1,077,793		1,077,793	-477,793	Final expenditure on the budget item
2210200	Communication, Supplies and Services	1,450,000	651,047		651,047	798,953	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	601,066		601,066	798,934	Final expenditure on the budget item
2210203	Courier & Postal Services	0	0		0	0	Final expenditure on the budget item
2210204	Leased Communication Lines	50,000	49,981		49,981	19	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	110,267,647	32,388,525		32,388,525	77,879,122	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,500,000	6,689,296		6,689,296	2,810,704	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	50,955,647	32,618,250		32,618,250	18,337,397	Final expenditure on the budget item
2210399	Domestic Travel and Subs. - Others	49,812,000	-6,919,021		-6,919,021	56,731,021	Final expenditure on the budget item
2210400	Foreign Travel and Subsistence, and other	28,353,894	2,910,961		2,910,961	25,442,933	Final expenditure on the budget item
2210401	Travel Costs (airlines, bus, railway, etc.)	2,970,040	1,600,000		1,600,000	1,370,040	Final expenditure on the budget item
2210402	Accommodation	8,118,307	4,006,904		4,006,904	4,111,403	Final expenditure on the budget item

2210499	Foreign Travel and Subs.-Others	17,265,547	-2,695,943		-2,695,943	19,961,490	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	6,670,000	6,042,751		6,042,751	627,249	Final expenditure on the budget item
2210502	Publishing & Printing Services	3,200,000	3,151,800		3,151,800	48,200	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	38,991		38,991	-18,991	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	3,450,000	2,851,960		2,851,960	598,040	Final expenditure on the budget item
2210600	Rentals of Produced Assets	8,726,000	2,541,999		2,541,999	6,184,001	Final expenditure on the budget item
2210603	Rents and Rates - Non-Residential	7,226,000	1,411,999		1,411,999	5,814,001	Final expenditure on the budget item
2210604	Hire of Transport, Equipment	1,500,000	1,130,000		1,130,000	370,000	Final expenditure on the budget item
2210700	Training Expenses	500,000	499,982		499,982	18	Final expenditure on the budget item
2210711	Tuition Fees Allowance	500,000	499,982		499,982	18	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	32,491,195	20,581,729		20,581,729	11,909,466	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,225,064	11,097,222		11,097,222	5,127,842	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	16,266,131	9,484,507		9,484,507	6,781,624	Final expenditure on the budget item
2210900	Insurance Costs	33,900,000	14,299,254		14,299,254	19,600,746	Final expenditure on the budget item
2210901	Group Personal Insurance	800,000	1,598,812		1,598,812	-798,812	Final expenditure on the budget item
2210910	Medical Insurance	29,800,000	9,400,442		9,400,442	20,399,558	Final expenditure on the budget item
2210999	Insurance Costs - Other (Budge	3,300,000	3,300,000		3,300,000	0	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	150,000	150,000		150,000	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000		150,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	5,380,000	3,536,437		3,536,437	1,843,563	Final expenditure on the budget item

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,080,000	2,058,100		2,058,100	2,021,900	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,458,337		1,458,337	-158,337	Final expenditure on the budget item
2211199	Office and General Supplies -	0	20,000		20,000	-20,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	2,500,000	1,250,900		1,250,900	1,249,100	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,250,900		1,250,900	1,249,100	Final expenditure on the budget item
2211300	Other Operating Expenses	64,741,019	21,394,405		21,394,405	43,346,614	Final expenditure on the budget item
2211301	Bank Service Commission and Charges	20,000	0		0	20,000	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,500,000	3,064,862		3,064,862	1,435,138	Final expenditure on the budget item
2211308	Legal Dues/fees, Arbitration and Compensation	3,000,000	0		0	3,000,000	Final expenditure on the budget item
2211399	Non-Current Asset Valuation	0	14,498,187		14,498,187	-14,498,187	Final expenditure on the budget item
2211399	Audit Committee	0	0		0	0	Final expenditure on the budget item
2211399	Oversight And Public Participation	0	0		0	0	Final expenditure on the budget item
2211399	Income Taxes	19	0		0	19	Final expenditure on the budget item
2211399	General Office Operations	42,000,000	3,831,356		3,831,356	38,168,644	Final expenditure on the budget item
2211399	CASA Games- Legislature	3,000,000	0		0	3,000,000	Final expenditure on the budget item
2211399	CASA Games-General Administration	9,121,000	0		0	9,121,000	Final expenditure on the budget item
2211399	Fringe Benefits	1,600,000	0		0	1,600,000	Final expenditure on the budget item
2211399	Staff Team Building Activities	1,500,000	0		0	1,500,000	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item

2220200	Routine Maintenance - Other Assets	2,500,000	2,500,000		2,500,000	0	Final expenditure on the budget item
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000		500,000	0	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2710100	Government Pension and Retirement Benefits	47,863,134	47,863,134		47,863,134	0	Final expenditure on the budget item
2710103	Gratuity - Members of Parliament	13,709,667	13,709,667		13,709,667	0	Final expenditure on the budget item
2710107	Monthly Pension - Civil Servants	17,789,563	17,789,563		17,789,563	0	Final expenditure on the budget item
2710111	NSSF Pensions	2,100,000	2,100,000		2,100,000	0	Final expenditure on the budget item
2710120	Govt. Pension and Retire - Oth	14,263,904	14,263,904		14,263,904	0	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	1,000,100	1,000,100		1,000,100	0	Final expenditure on the budget item
3111001	Purchase of Office Furniture and Fittings	100	100		100	0	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000		500,000	0	Final expenditure on the budget item
3111009	Purchase of other Office Equipment	500,000	500,000		500,000	0	Final expenditure on the budget item
3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000		500,000	0	Final expenditure on the budget item
3111111	Purchase of ICT Networking and Communication Equipment	500,000	500,000		500,000	0	Final expenditure on the budget item
Departme	0	653,997,909	367,794,051		367,794,051	286,203,858	Final expenditure on the budget item
5) 36650	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	109,953,380	109,953,371		109,953,371	9	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	109,953,380	109,953,371		109,953,371	9	Final expenditure on the budget item
2210100	Utilities Supplies and Services	60,456,890	60,450,448		60,450,448	6,442	Final expenditure on the budget item

2210101	Electricity	55,856,890	55,856,869		55,856,869	21	Final expenditure on the budget item
2210102	Water and Sewarage Charges	4,600,000	4,593,579		4,593,579	6,421	Final expenditure on the budget item
2210200	Communication, Supplies and Services	980,000	955,000		955,000	25,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile	800,000	800,000		800,000	0	Final expenditure on the budget item
2210202	Internet Connections	150,000	125,000		125,000	25,000	Final expenditure on the budget item
2210203	Courier & Postal Services	30,000	30,000		30,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,199,500		3,199,500	500	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,099,500		1,099,500	500	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	2,100,000	2,100,000		2,100,000	0	Final expenditure on the budget item
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	996,620		996,620	3,380	Final expenditure on the budget item
2210407	State Visits Abroad	1,000,000	996,620		996,620	3,380	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	400,000	399,920		399,920	80	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	149,920		149,920	80	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000		200,000	0	Final expenditure on the budget item
2210505	Trade Shows and Exhibitions	50,000	50,000		50,000	0	Final expenditure on the budget item
2210700	Training Expenses	1,250,000	1,249,489		1,249,489	511	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	1,250,000	1,249,489		1,249,489	511	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	300,000	159,997		159,997	140,003	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	159,997		159,997	140,003	Final expenditure on the budget item

2210900	Insurance Costs	200,000	0		0	200,000	Final expenditure on the budget item
2210910	Medical Insurance	200,000	0		0	200,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	2,220,000	2,194,499		2,194,499	25,501	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,499,999		1,499,999	1	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	500,000	474,500		474,500	25,500	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000		120,000	0	Final expenditure on the budget item
2211199	Office and General Supplies -	100,000	100,000		100,000	0	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	1,550,000	1,550,000		1,550,000	0	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	50,000		50,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	22,380,860	21,453,618		21,453,618	927,242	Final expenditure on the budget item
2211305	Contracted Guards and Cleaning Services	10,656,660	9,952,010		9,952,010	704,650	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to	8,524,200	8,494,200		8,494,200	30,000	Final expenditure on the budget item
2211399	Monitoring And Evaluation	2,000,000	1,855,810		1,855,810	144,190	Final expenditure on the budget item
2211399	Resource Mobilization Activities	1,000,000	951,598		951,598	48,402	Final expenditure on the budget item
2211399	Partnerships Mobilization And Documentation	200,000	200,000		200,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other	850,000	850,000		850,000	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	850,000	850,000		850,000	0	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	50,000	50,000		50,000	0	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-	50,000	50,000		50,000	0	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General	900,000	900,000		900,000	0	Final expenditure on the budget item

3111002	Purchase of Computers, Printers and other IT Equipment	900,000	900,000		900,000	0	Final expenditure on the budget item
Sub Tota	0	205,691,130	204,362,462		204,362,462	1,328,668	Final expenditure on the budget item
Internal A	0	0	0		0	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	150,000	104,000		104,000	46,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	104,000		104,000	46,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	981,400		981,400	18,600	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage	350,000	331,400		331,400	18,600	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	650,000	650,000		650,000	0	Final expenditure on the budget item
2210700	Training Expenses	650,000	646,000		646,000	4,000	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	650,000	646,000		646,000	4,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	500,000	482,100		482,100	17,900	Final expenditure on the budget item
2210801	Catering Services (receptions)	500,000	482,100		482,100	17,900	Final expenditure on the budget item
2211100	Office and General Supplies and Services	150,000	83,800		83,800	66,200	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	75,000	47,700		47,700	27,300	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	75,000	36,100		36,100	38,900	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	350,000	300,000		300,000	50,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000		300,000	0	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	0		0	50,000	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General	200,000	0		0	200,000	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT	200,000	0		0	200,000	Final expenditure on the budget item
Sub Tota	0	3,000,000	2,597,300		2,597,300	402,700	Final expenditure on the budget item

Economi	0	0	0		0	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	50,060,141	49,591,226		49,591,226	468,915	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	35,700,000	35,331,526		35,331,526	368,474	Final expenditure on the budget item
2640599	Other Capital Grants and Trans	14,360,141	14,259,700		14,259,700	100,441	Final expenditure on the budget item
Sub Tota	0	50,060,141	49,591,226		49,591,226	468,915	Final expenditure on the budget item
Departme	0	258,751,271	256,550,988		256,550,988	2,200,283	Final expenditure on the budget item
6) 36670	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	18,157,526	18,157,490		18,157,490	36	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	18,157,526	18,157,490		18,157,490	36	Final expenditure on the budget item
2210100	Utilities Supplies and Services	100,000	30,000		30,000	70,000	Final expenditure on the budget item
2210101	Electricity	70,000	0		0	70,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	30,000	30,000		30,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,349,986		1,349,986	150,014	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	150,000		150,000	150,000	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	1,200,000	1,199,986		1,199,986	14	Final expenditure on the budget item
2210700	Training Expenses	80,000	80,000		80,000	0	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	80,000	80,000		80,000	0	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	60,000	59,100		59,100	900	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	59,100		59,100	900	Final expenditure on the budget item
2211100	Office and General Supplies and Services	140,000	50,000		50,000	90,000	Final expenditure on the budget item

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	50,000		50,000	10,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	50,000	0		0	50,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	0		0	30,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	810,000	270,000		270,000	540,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	800,000	270,000		270,000	530,000	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000	0		0	10,000	Final expenditure on the budget item
2211300	Other Operating Expenses	4,500,000	3,996,400		3,996,400	503,600	Final expenditure on the budget item
2211399	Liquor Activities Including Inspection And Licensing	3,000,000	2,496,400		2,496,400	503,600	Final expenditure on the budget item
2211399	Development Of Management Plan For Mwea National Reserve	500,000	500,000		500,000	0	Final expenditure on the budget item
2211399	Weights And Measures Expenses	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	70,000	50,000		50,000	20,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	70,000	50,000		50,000	20,000	Final expenditure on the budget item
Sub Tota	0	25,417,526	24,042,976		24,042,976	1,374,550	Final expenditure on the budget item
Investme	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	150,000	0		0	150,000	Final expenditure on the budget item
2210101	Electricity	75,000	0		0	75,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	75,000	0		0	75,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other	500,000	373,800		373,800	126,200	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage	500,000	373,800		373,800	126,200	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	0	0		0	0	Final expenditure on the budget item

2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,720,383		1,720,383	279,617	Final expenditure on the budget item
2210407	State Visits Abroad	2,000,000	1,720,383		1,720,383	279,617	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	30,000	7,500		7,500	22,500	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	7,500		7,500	22,500	Final expenditure on the budget item
2211100	Office and General Supplies and Services	80,000	32,500		32,500	47,500	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms	50,000	25,000		25,000	25,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and	30,000	7,500		7,500	22,500	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	300,000	15,000		15,000	285,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	270,000	0		0	270,000	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc2)	30,000	15,000		15,000	15,000	Final expenditure on the budget item
2211300	Other Operating Expenses	8,000,000	5,487,300		5,487,300	2,512,700	Final expenditure on the budget item
2211399	Marketing Of Strategic Value Chains	7,000,000	4,487,300		4,487,300	2,512,700	Final expenditure on the budget item
2211399	Operationalization Of The Investment Board	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
Sub Tota	0	11,060,000	7,636,483		7,636,483	3,423,517	Final expenditure on the budget item
Departme	0	36,477,526	31,679,459		31,679,459	4,798,067	Final expenditure on the budget item
7) 36680	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	175,469,564	175,469,540		175,469,540	24	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	175,469,564	175,469,540		175,469,540	24	Final expenditure on the budget item
2210100	Utilities Supplies and Services	300,000	218,840		218,840	81,160	Final expenditure on the budget item
2210101	Electricity	150,000	73,705		73,705	76,295	Final expenditure on the budget item
2210102	Water and Sewarage Charges	150,000	145,135		145,135	4,865	Final expenditure on the budget item
2210200	Communication, Supplies and Services	350,000	312,500		312,500	37,500	Final expenditure on the budget item

2210201	Telephone, Telex, Facsimile and Mobile	300,000	300,000		300,000	0	Final expenditure on the budget item
2210202	Internet Connections	50,000	12,500		12,500	37,500	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other	300,000	195,250		195,250	104,750	Final expenditure on the budget item
2210303	Daily Subsistance Allowance	300,000	195,250		195,250	104,750	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	100,000	90,000		90,000	10,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	90,000		90,000	10,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	5,050,000	4,632,474		4,632,474	417,526	Final expenditure on the budget item
2211003	Catering Services (receptions)	200,000	82,491		82,491	117,509	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000		50,000	0	Final expenditure on the budget item
2211026	Purchase of Vaccines and Sera	4,500,000	4,499,983		4,499,983	17	Final expenditure on the budget item
2211031	Specialised Materials - Other	300,000	0		0	300,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	450,000	326,612		326,612	123,388	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms	150,000	134,518		134,518	15,482	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	150,000	107,500		107,500	42,500	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	84,594		84,594	65,406	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	700,000	250,000		250,000	450,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	500,000	250,000		250,000	250,000	Final expenditure on the budget item
2211202	Refined Fuels and Lubricants for Production	200,000	0		0	200,000	Final expenditure on the budget item
2211300	Other Operating Expenses	6,900,000	6,652,615		6,652,615	247,385	Final expenditure on the budget item
2211305	Contracted Guards and Cleaning Services	300,000	253,165		253,165	46,835	Final expenditure on the budget item
2211399	Embu Agricultural Show Expenses	400,000	199,450		199,450	200,550	Final expenditure on the budget item
2211399	Seed Distribution Support Expenses	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item

2211399	Fertilizer Distribution Support Expenses	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2211399	Facilitation for the Vaccination on Livestock	1,200,000	1,200,000		1,200,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other	400,000	257,410		257,410	142,590	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	400,000	257,410		257,410	142,590	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	350,000	25,000		25,000	325,000	Final expenditure on the budget item
2220201	Maintenance of Plant, Machinery and Equipment	300,000	0		0	300,000	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	50,000	25,000		25,000	25,000	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	2,500,000	1,996,000		1,996,000	504,000	Final expenditure on the budget item
2640503	SACCO Support Programme-Kagaari North	1,000,000	496,000		496,000	504,000	Final expenditure on the budget item
2640503	Farmers Empowerment Programme(Seedlings)-	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	SACCO Support Programme-Ngindo	500,000	500,000		500,000	0	Final expenditure on the budget item
Sub Tota	0	192,869,564	190,426,241		190,426,241	2,443,323	Final expenditure on the budget item
Aquacult	0	0	0		0	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	10,020,000	0		0	10,020,000	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	10,020,000	0		0	10,020,000	Final expenditure on the budget item
Sub Tota	0	10,020,000	0		0	10,020,000	Final expenditure on the budget item
National	0	0	0		0	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	25,836,992	25,836,992		25,836,992	0	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	25,836,992	25,836,992		25,836,992	0	Final expenditure on the budget item
Sub Tota	0	25,836,992	25,836,992		25,836,992	0	Final expenditure on the budget item
Departme	0	228,726,556	216,263,233		216,263,233	12,463,323	Final expenditure on the budget item
8) 36690	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	33,362,614	33,362,614		33,362,614	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	33,362,614	33,362,614		33,362,614	0	Final expenditure on the budget item

2210100	Utilities Supplies and Services	180,000	0		0	180,000	Final expenditure on the budget item
2210101	Electricity	110,000	0		0	110,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	70,000	0		0	70,000	Final expenditure on the budget item
2210200	Communication, Supplies and Services	235,000	90,000		90,000	145,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	90,000		90,000	90,000	Final expenditure on the budget item
2210202	Internet Connections	50,000	0		0	50,000	Final expenditure on the budget item
2210203	Courier & Postal Services	5,000	0		0	5,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,070,000	509,113		509,113	560,887	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,000	170,000		170,000	100,000	Final expenditure on the budget item
2210303	Daily Subsistance Allowance	800,000	339,113		339,113	460,887	Final expenditure on the budget item
2210700	Training Expenses	120,000	0		0	120,000	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	120,000	0		0	120,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	320,000	280,000		280,000	40,000	Final expenditure on the budget item
2210801	Catering Services (receptions)	320,000	280,000		280,000	40,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	100,000	0		0	100,000	Final expenditure on the budget item
2211008	Laboratory Materials, Supplies and Small Equipment	0	0		0	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	100,000	0		0	100,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	425,000	375,000		375,000	50,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms	300,000	300,000		300,000	0	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	125,000	75,000		75,000	50,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	1,100,000	1,100,000		1,100,000	0	Final expenditure on the budget item

2211201	Refined Fuels and Lubricants for Transport	800,000	800,000		800,000	0	Final expenditure on the budget item
2211203	Refined Fuels and Lubricants -- Other	300,000	300,000		300,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	1,340,000	1,299,200		1,299,200	40,800	Final expenditure on the budget item
2211310	Contracted Professional Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2211399	Subscriptions To International Organizations	40,000	40,000		40,000	0	Final expenditure on the budget item
2211399	County Environmental Programs	1,000,000	985,200		985,200	14,800	Final expenditure on the budget item
2211399	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And Advocacy	200,000	174,000		174,000	26,000	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	0		0	1,100,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	500,000	0		0	500,000	Final expenditure on the budget item
2220105	Routine Maintenance - Vehicles	600,000	0		0	600,000	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	0	0		0	0	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0		0	0	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General	110,000	44,000		44,000	66,000	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT	110,000	44,000		44,000	66,000	Final expenditure on the budget item
Departme	0	39,462,614	37,059,927		37,059,927	2,402,687	Final expenditure on the budget item
9) 36700	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	1,558,267,347	1,453,137,523		1,453,137,523	105,129,824	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	1,558,267,347	1,453,137,523		1,453,137,523	105,129,824	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	446,820	273,450		273,450	173,370	Final expenditure on the budget item
2211015	Foods and Rations	446,820	273,450		273,450	173,370	Final expenditure on the budget item
Sub Tota	0	1,558,714,167	1,453,410,973		1,453,410,973	105,303,194	Final expenditure on the budget item

Ishiara L	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	24,832,000	0		0	24,832,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	24,832,000	0		0	24,832,000	Final expenditure on the budget item
Sub Tota	0	24,832,000	0		0	24,832,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-24,832,000	0		0	-24,832,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-24,832,000	0		0	-24,832,000	Final expenditure on the budget item
Sub Tota	0	-24,832,000	0		0	-24,832,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Siakago I	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	20,796,800	0		0	20,796,800	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	20,796,800	0		0	20,796,800	Final expenditure on the budget item
Sub Tota	0	20,796,800	0		0	20,796,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-20,796,800	0		0	-20,796,800	Final expenditure on the budget item
1580211	Health Centres Services Fee	-20,796,800	0		0	-20,796,800	Final expenditure on the budget item
Sub Tota	0	-20,796,800	0		0	-20,796,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Runyejes	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	27,761,400	0		0	27,761,400	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	27,761,400	0		0	27,761,400	Final expenditure on the budget item
Sub Tota	0	27,761,400	0		0	27,761,400	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-27,761,400	0		0	-27,761,400	Final expenditure on the budget item
1580211	Health Centres Services Fee	-27,761,400	0		0	-27,761,400	Final expenditure on the budget item
Sub Tota	0	-27,761,400	0		0	-27,761,400	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kianjokor	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	12,270,500	0		0	12,270,500	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	12,270,500	0		0	12,270,500	Final expenditure on the budget item
Sub Tota	0	12,270,500	0		0	12,270,500	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-12,270,500	0		0	-12,270,500	Final expenditure on the budget item
1580211	Health Centres Services Fee	-12,270,500	0		0	-12,270,500	Final expenditure on the budget item
Sub Tota	0	-12,270,500	0		0	-12,270,500	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kiritiri Le	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	8,584,500	0		0	8,584,500	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	8,584,500	0		0	8,584,500	Final expenditure on the budget item
Sub Tota	0	8,584,500	0		0	8,584,500	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-8,584,500	0		0	-8,584,500	Final expenditure on the budget item
1580211	Health Centres Services Fee	-8,584,500	0		0	-8,584,500	Final expenditure on the budget item
Sub Tota	0	-8,584,500	0		0	-8,584,500	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gateri Le	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	10,864,000	0		0	10,864,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	10,864,000	0		0	10,864,000	Final expenditure on the budget item
Sub Tota	0	10,864,000	0		0	10,864,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-10,864,000	0		0	-10,864,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-10,864,000	0		0	-10,864,000	Final expenditure on the budget item
Sub Tota	0	-10,864,000	0		0	-10,864,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Level 2 a	0	0	0		0	0	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	13,000,000	5,610,530		5,610,530	7,389,470	Final expenditure on the budget item
2211031	Specialised Materials - Other	13,000,000	5,610,530		5,610,530	7,389,470	Final expenditure on the budget item
Sub Tota	0	13,000,000	5,610,530		5,610,530	7,389,470	Final expenditure on the budget item
County G	0	0	0		0	0	Final expenditure on the budget item
2211300	Other Operating Expenses	32,801,231	0		0	32,801,231	Final expenditure on the budget item
2211399	County Government Health Workers Grant Arrears	32,801,231	0		0	32,801,231	Final expenditure on the budget item
Sub Tota	0	32,801,231	0		0	32,801,231	Final expenditure on the budget item
10) 3670	0	0	0		0	0	Final expenditure on the budget item
2211000	2211000 Specialised Materials and Supplies	2,310,344	1,106,004		1,106,004	1,204,340	Final expenditure on the budget item
2211008	Laboratory Materials, Supplies and Small Equipment	1,106,004	1,106,004		1,106,004	0	Final expenditure on the budget item
2211015	Foods and Rations	1,204,340	0		0	1,204,340	Final expenditure on the budget item
2211100	2211100 Office and General Supplies and	2,187,900	2,162,100		2,162,100	25,800	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,187,900	2,162,100		2,162,100	25,800	Final expenditure on the budget item

2630100	2630100 Current Grants to Government Agencies and other Levels of Government	625,650,000	0		0	625,650,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	625,650,000	0		0	625,650,000	Final expenditure on the budget item
2640500	2640500 Other Capital Grants and Transfers	81,318,580	0		0	81,318,580	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	27,708,590	0		0	27,708,590	Final expenditure on the budget item
2640599	Other Capital Grants and Trans	53,609,990	0		0	53,609,990	Final expenditure on the budget item
1580200	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	-625,650,000	0		0	-625,650,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-625,650,000	0		0	-625,650,000	Final expenditure on the budget item
Sub Tota	0	-625,650,000	0		0	-625,650,000	Final expenditure on the budget item
Departme	0	85,816,824	3,268,104		3,268,104	82,548,720	Final expenditure on the budget item
Universa	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	8,773,652	6,211,309		6,211,309	2,562,343	Final expenditure on the budget item
2210101	Electricity	5,317,365	3,349,928		3,349,928	1,967,437	Final expenditure on the budget item
2210102	Water and Sewarage Charges	3,456,287	2,861,381		2,861,381	594,906	Final expenditure on the budget item
2210200	Communication, Supplies and Services	5,051,498	4,902,944		4,902,944	148,554	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile	2,658,684	2,596,386		2,596,386	62,298	Final expenditure on the budget item
2210202	Internet Connections	2,126,946	2,116,490		2,116,490	10,456	Final expenditure on the budget item
2210203	Courier & Postal Services	265,868	190,068		190,068	75,800	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other	3,722,156	3,633,232		3,633,232	88,924	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage	3,722,156	3,633,232		3,633,232	88,924	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	2,126,946	1,326,080		1,326,080	800,866	Final expenditure on the budget item
2210502	Publishing & Printing Services	2,126,946	1,326,080		1,326,080	800,866	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	6,912,575	5,987,767		5,987,767	924,808	Final expenditure on the budget item
2210801	Catering Services (receptions)	3,722,156	2,904,186		2,904,186	817,970	Final expenditure on the budget item

2210802	Boards, Committees, Conferences and Seminars	3,190,419	3,083,581		3,083,581	106,838	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	797,604	0		0	797,604	Final expenditure on the budget item
2211002	Dressings and Other Non-Pharmaceutical Medical	398,802	0		0	398,802	Final expenditure on the budget item
2211008	Laboratory Materials, Supplies and Small	398,802	0		0	398,802	Final expenditure on the budget item
2211100	Office and General Supplies and Services	7,710,180	3,908,668		3,908,668	3,801,512	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,722,156	1,908,668		1,908,668	1,813,488	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and	3,988,024	2,000,000		2,000,000	1,988,024	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	3,546,683	0		0	3,546,683	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	1,861,078	0		0	1,861,078	Final expenditure on the budget item
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	1,685,605	0		0	1,685,605	Final expenditure on the budget item
2211300	Other Operating Expenses	265,868	0		0	265,868	Final expenditure on the budget item
2211301	Bank Service Commission and Charges	265,868	0		0	265,868	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	6,380,838	3,000,000		3,000,000	3,380,838	Final expenditure on the budget item
2220202	Maintenance of Office Furniture and Equipment	2,392,814	1,000,000		1,000,000	1,392,814	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-	1,063,473	1,000,000		1,000,000	63,473	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	2,126,946	1,000,000		1,000,000	1,126,946	Final expenditure on the budget item
2220299	Routine Maintenance - Other As	797,605	0		0	797,605	Final expenditure on the budget item
Sub Tota	0	45,288,000	28,970,000		28,970,000	16,318,000	Final expenditure on the budget item
Kenya Nu	0	0	0		0	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	10,000,000	5,000,000		5,000,000	5,000,000	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	5,000,000	5,000,000		5,000,000	0	Final expenditure on the budget item
2640599	Other Capital Grants and Trans	5,000,000	0		0	5,000,000	Final expenditure on the budget item
Sub Tota	0	10,000,000	5,000,000		5,000,000	5,000,000	Final expenditure on the budget item

Public He	0	0	0		0	0	Final expenditure on the budget item
Embu We	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	6,854,382	0		0	6,854,382	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	6,854,382	0		0	6,854,382	Final expenditure on the budget item
Sub Tota	0	6,854,382	0		0	6,854,382	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-6,854,382	0		0	-6,854,382	Final expenditure on the budget item
1580211	Health Centres Services Fee	-6,854,382	0		0	-6,854,382	Final expenditure on the budget item
Sub Tota	0	-6,854,382	0		0	-6,854,382	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Embu No	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,032,508	0		0	2,032,508	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	2,032,508	0		0	2,032,508	Final expenditure on the budget item
Sub Tota	0	2,032,508	0		0	2,032,508	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,032,508	0		0	-2,032,508	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,032,508	0		0	-2,032,508	Final expenditure on the budget item
Sub Tota	0	-2,032,508	0		0	-2,032,508	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Embu Ea	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	3,907,952	0		0	3,907,952	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	3,907,952	0		0	3,907,952	Final expenditure on the budget item
Sub Tota	0	3,907,952	0		0	3,907,952	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-3,907,952	0		0	-3,907,952	Final expenditure on the budget item

1580211	Health Centres Services Fee	-3,907,952	0		0	-3,907,952	Final expenditure on the budget item
Sub Tota	0	-3,907,952	0		0	-3,907,952	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mbeere N	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	3,068,993	0		0	3,068,993	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	3,068,993	0		0	3,068,993	Final expenditure on the budget item
Sub Tota	0	3,068,993	0		0	3,068,993	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-3,068,993	0		0	-3,068,993	Final expenditure on the budget item
1580211	Health Centres Services Fee	-3,068,993	0		0	-3,068,993	Final expenditure on the budget item
Sub Tota	0	-3,068,993	0		0	-3,068,993	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mbeere S	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	3,022,622	0		0	3,022,622	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	3,022,622	0		0	3,022,622	Final expenditure on the budget item
Sub Tota	0	3,022,622	0		0	3,022,622	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-3,022,622	0		0	-3,022,622	Final expenditure on the budget item
1580211	Health Centres Services Fee	-3,022,622	0		0	-3,022,622	Final expenditure on the budget item
Sub Tota	0	-3,022,622	0		0	-3,022,622	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mwea Pu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,871,543	0		0	1,871,543	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	1,871,543	0		0	1,871,543	Final expenditure on the budget item

Sub Tota	0	1,871,543	0		0	1,871,543	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,871,543	0		0	-1,871,543	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,871,543	0		0	-1,871,543	Final expenditure on the budget item
Sub Tota	0	-1,871,543	0		0	-1,871,543	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
COMMUI	0	0	0		0	0	Final expenditure on the budget item
2211300	Other Operating Expenses	111,190,000	58,662,500		58,662,500	52,527,500	Final expenditure on the budget item
2211399	Community Health Promoters Stipend	111,190,000	58,662,500		58,662,500	52,527,500	Final expenditure on the budget item
Sub Tota	0	111,190,000	58,662,500		58,662,500	52,527,500	Final expenditure on the budget item
Medical S	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	44,970,336	0		0	44,970,336	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	44,970,336	0		0	44,970,336	Final expenditure on the budget item
Sub Tota	0	44,970,336	0		0	44,970,336	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-44,970,336	0		0	-44,970,336	Final expenditure on the budget item
1580211	Health Centres Services Fee	-44,970,336	0		0	-44,970,336	Final expenditure on the budget item
Sub Tota	0	-44,970,336	0		0	-44,970,336	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
LEVEL 2	0	0	0		0	0	Final expenditure on the budget item
Hospice I	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	214,950	0		0	214,950	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	214,950	0		0	214,950	Final expenditure on the budget item
Sub Tota	0	214,950	0		0	214,950	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-214,950	0		0	-214,950	Final expenditure on the budget item

1580211-	Health Centres Services Fee	-214,950	0		0	-214,950	Final expenditure on the budget item
Sub Tota	0	-214,950	0		0	-214,950	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gacabari	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	207,800	0		0	207,800	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government	207,800	0		0	207,800	Final expenditure on the budget item
Sub Tota	0	207,800	0		0	207,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-207,800	0		0	-207,800	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-207,800	0		0	-207,800	Final expenditure on the budget item
Sub Tota	0	-207,800	0		0	-207,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gachuriri	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	1,600,259	0		0	1,600,259	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government	1,600,259	0		0	1,600,259	Final expenditure on the budget item
Sub Tota	0	1,600,259	0		0	1,600,259	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,600,259	0		0	-1,600,259	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-1,600,259	0		0	-1,600,259	Final expenditure on the budget item
Sub Tota	0	-1,600,259	0		0	-1,600,259	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kabuguri	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	241,000	0		0	241,000	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government	241,000	0		0	241,000	Final expenditure on the budget item
Sub Tota	0	241,000	0		0	241,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-241,000	0		0	-241,000	Final expenditure on the budget item

1580211-	Health Centres Services Fee	-241,000	0		0	-241,000	Final expenditure on the budget item
Sub Tota	0	-241,000	0		0	-241,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kamunya	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	285,620	0		0	285,620	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government	285,620	0		0	285,620	Final expenditure on the budget item
Sub Tota	0	285,620	0		0	285,620	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-285,620	0		0	-285,620	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-285,620	0		0	-285,620	Final expenditure on the budget item
Sub Tota	0	-285,620	0		0	-285,620	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kangung	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	169,750	0		0	169,750	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government Agencies	169,750	0		0	169,750	Final expenditure on the budget item
Sub Tota	0	169,750	0		0	169,750	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-169,750	0		0	-169,750	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-169,750	0		0	-169,750	Final expenditure on the budget item
Sub Tota	0	-169,750	0		0	-169,750	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Karurah I	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	151,320	0		0	151,320	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government Agencies	151,320	0		0	151,320	Final expenditure on the budget item

Sub Tota	0	151,320	0		0	151,320	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-151,320	0		0	-151,320	Final expenditure on the budget item
1580211	Health Centres Services Fee	-151,320	0		0	-151,320	Final expenditure on the budget item
Sub Tota	0	-151,320	0		0	-151,320	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kiamurin	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,679,927	0		0	1,679,927	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,679,927	0		0	1,679,927	Final expenditure on the budget item
Sub Tota	0	1,679,927	0		0	1,679,927	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,679,927	0		0	-1,679,927	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,679,927	0		0	-1,679,927	Final expenditure on the budget item
Sub Tota	0	-1,679,927	0		0	-1,679,927	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kirathe D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	725,182	0		0	725,182	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	725,182	0		0	725,182	Final expenditure on the budget item
Sub Tota	0	725,182	0		0	725,182	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-725,182	0		0	-725,182	Final expenditure on the budget item
1580211	Health Centres Services Fee	-725,182	0		0	-725,182	Final expenditure on the budget item
Sub Tota	0	-725,182	0		0	-725,182	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Machang	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	275,700	0		0	275,700	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	275,700	0		0	275,700	Final expenditure on the budget item
Sub Tota	0	275,700	0		0	275,700	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-275,700	0		0	-275,700	Final expenditure on the budget item
1580211	Health Centres Services Fee	-275,700	0		0	-275,700	Final expenditure on the budget item
Sub Tota	0	-275,700	0		0	-275,700	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mbita Dis	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	274,200	0		0	274,200	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	274,200	0		0	274,200	Final expenditure on the budget item
Sub Tota	0	274,200	0		0	274,200	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-274,200	0		0	-274,200	Final expenditure on the budget item
1580211	Health Centres Services Fee	-274,200	0		0	-274,200	Final expenditure on the budget item
Sub Tota	0	-274,200	0		0	-274,200	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Nganduri	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	357,400	0		0	357,400	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	357,400	0		0	357,400	Final expenditure on the budget item
Sub Tota	0	357,400	0		0	357,400	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-357,400	0		0	-357,400	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-357,400	0		0	-357,400	Final expenditure on the budget item
Sub Tota	0	-357,400	0		0	-357,400	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mutuobar	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	149,600	0		0	149,600	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government Agencies	149,600	0		0	149,600	Final expenditure on the budget item
Sub Tota	0	149,600	0		0	149,600	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-149,600	0		0	-149,600	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-149,600	0		0	-149,600	Final expenditure on the budget item
Sub Tota	0	-149,600	0		0	-149,600	Final expenditure on the budget item
Gikiiro Di	0	0	0		0	0	Final expenditure on the budget item
GROSS I	0	-149,600	0		0	-149,600	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	182,800	0		0	182,800	Final expenditure on the budget item
2630101-	Current Grants to Semi-Autonomous Government	182,800	0		0	182,800	Final expenditure on the budget item
Sub Tota	0	182,800	0		0	182,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-182,800	0		0	-182,800	Final expenditure on the budget item
1580211-	Health Centres Services Fee	-182,800	0		0	-182,800	Final expenditure on the budget item
Sub Tota	0	-182,800	0		0	-182,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Ntharawe	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	174,600	0		0	174,600	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	174,600	0		0	174,600	Final expenditure on the budget item
Sub Tota	0	174,600	0		0	174,600	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-174,600	0		0	-174,600	Final expenditure on the budget item
1580211	Health Centres Services Fee	-174,600	0		0	-174,600	Final expenditure on the budget item
Sub Tota	0	-174,600	0		0	-174,600	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Ngiori Dis	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	280,550	0		0	280,550	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	280,550	0		0	280,550	Final expenditure on the budget item
Sub Tota	0	280,550	0		0	280,550	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-280,550	0		0	-280,550	Final expenditure on the budget item
1580211	Health Centres Services Fee	-280,550	0		0	-280,550	Final expenditure on the budget item
Sub Tota	0	-280,550	0		0	-280,550	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Ugweri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	7,300,945	0		0	7,300,945	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	7,300,945	0		0	7,300,945	Final expenditure on the budget item
Sub Tota	0	7,300,945	0		0	7,300,945	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-7,300,945	0		0	-7,300,945	Final expenditure on the budget item
1580211	Health Centres Services Fee	-7,300,945	0		0	-7,300,945	Final expenditure on the budget item
Sub Tota	0	-7,300,945	0		0	-7,300,945	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Rukuriri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and	4,184,221	0		0	4,184,221	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government	4,184,221	0		0	4,184,221	Final expenditure on the budget item
Sub Tota	0	4,184,221	0		0	4,184,221	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-4,184,221	0		0	-4,184,221	Final expenditure on the budget item
1580211	Health Centres Services Fee	-4,184,221	0		0	-4,184,221	Final expenditure on the budget item
Sub Tota	0	-4,184,221	0		0	-4,184,221	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mugui Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,105,989	0		0	2,105,989	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,105,989	0		0	2,105,989	Final expenditure on the budget item
Sub Tota	0	2,105,989	0		0	2,105,989	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,105,989	0		0	-2,105,989	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,105,989	0		0	-2,105,989	Final expenditure on the budget item
Sub Tota	0	-2,105,989	0		0	-2,105,989	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mukuuri I	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	1,176,481	0		0	1,176,481	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,176,481	0		0	1,176,481	Final expenditure on the budget item
Sub Tota	0	1,176,481	0		0	1,176,481	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,176,481	0		0	-1,176,481	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,176,481	0		0	-1,176,481	Final expenditure on the budget item
Sub Tota	0	-1,176,481	0		0	-1,176,481	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Ena Disp	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,476,713	0		0	1,476,713	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,476,713	0		0	1,476,713	Final expenditure on the budget item
Sub Tota	0	1,476,713	0		0	1,476,713	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,476,713	0		0	-1,476,713	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,476,713	0		0	-1,476,713	Final expenditure on the budget item
Sub Tota	0	-1,476,713	0		0	-1,476,713	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mufu Dis	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	500,535	0		0	500,535	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	500,535	0		0	500,535	Final expenditure on the budget item
Sub Tota	0	500,535	0		0	500,535	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-500,535	0		0	-500,535	Final expenditure on the budget item
1580211	Health Centres Services Fee	-500,535	0		0	-500,535	Final expenditure on the budget item
Sub Tota	0	-500,535	0		0	-500,535	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Njeruri Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,076,481	0		0	1,076,481	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,076,481	0		0	1,076,481	Final expenditure on the budget item
Sub Tota	0	1,076,481	0		0	1,076,481	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,076,481	0		0	-1,076,481	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,076,481	0		0	-1,076,481	Final expenditure on the budget item
Sub Tota	0	-1,076,481	0		0	-1,076,481	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kathanju	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,253,544	0		0	1,253,544	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,253,544	0		0	1,253,544	Final expenditure on the budget item
Sub Tota	0	1,253,544	0		0	1,253,544	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,253,544	0		0	-1,253,544	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,253,544	0		0	-1,253,544	Final expenditure on the budget item
Sub Tota	0	-1,253,544	0		0	-1,253,544	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item

Gikuuri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,541,526	0		0	2,541,526	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,541,526	0		0	2,541,526	Final expenditure on the budget item
Sub Tota	0	2,541,526	0		0	2,541,526	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,541,526	0		0	-2,541,526	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,541,526	0		0	-2,541,526	Final expenditure on the budget item
Sub Tota	0	-2,541,526	0		0	-2,541,526	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kigaa Dis	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,643,642	0		0	1,643,642	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,643,642	0		0	1,643,642	Final expenditure on the budget item
Sub Tota	0	1,643,642	0		0	1,643,642	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,643,642	0		0	-1,643,642	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,643,642	0		0	-1,643,642	Final expenditure on the budget item
Sub Tota	0	-1,643,642	0		0	-1,643,642	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gichiche	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,404,957	0		0	1,404,957	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,404,957	0		0	1,404,957	Final expenditure on the budget item

Sub Tota	0	1,404,957	0		0	1,404,957	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,404,957	0		0	-1,404,957	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,404,957	0		0	-1,404,957	Final expenditure on the budget item
Sub Tota	0	-1,404,957	0		0	-1,404,957	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gitare Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,546,383	0		0	1,546,383	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,546,383	0		0	1,546,383	Final expenditure on the budget item
Sub Tota	0	1,546,383	0		0	1,546,383	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,546,383	0		0	-1,546,383	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,546,383	0		0	-1,546,383	Final expenditure on the budget item
Sub Tota	0	-1,546,383	0		0	-1,546,383	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Nduuri Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,197,386	0		0	1,197,386	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,197,386	0		0	1,197,386	Final expenditure on the budget item
Sub Tota	0	1,197,386	0		0	1,197,386	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,197,386	0		0	-1,197,386	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,197,386	0		0	-1,197,386	Final expenditure on the budget item
Sub Tota	0	-1,197,386	0		0	-1,197,386	Final expenditure on the budget item

GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kasafari	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	279,800	0		0	279,800	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	279,800	0		0	279,800	Final expenditure on the budget item
Sub Tota	0	279,800	0		0	279,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-279,800	0		0	-279,800	Final expenditure on the budget item
1580211	Health Centres Services Fee	-279,800	0		0	-279,800	Final expenditure on the budget item
Sub Tota	0	-279,800	0		0	-279,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Nyagari H	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	172,880	0		0	172,880	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	172,880	0		0	172,880	Final expenditure on the budget item
Sub Tota	0	172,880	0		0	172,880	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-172,880	0		0	-172,880	Final expenditure on the budget item
1580211	Health Centres Services Fee	-172,880	0		0	-172,880	Final expenditure on the budget item
Sub Tota	0	-172,880	0		0	-172,880	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kanduri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	101,850	0		0	101,850	Final expenditure on the budget item

2630101	Current Grants to Semi-Autonomous Government Agencies	101,850	0		0	101,850	Final expenditure on the budget item
Sub Tota	0	101,850	0		0	101,850	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-101,850	0		0	-101,850	Final expenditure on the budget item
1580211	Health Centres Services Fee	-101,850	0		0	-101,850	Final expenditure on the budget item
Sub Tota	0	-101,850	0		0	-101,850	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gatumbi	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,950,969	0		0	1,950,969	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,950,969	0		0	1,950,969	Final expenditure on the budget item
Sub Tota	0	1,950,969	0		0	1,950,969	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,950,969	0		0	-1,950,969	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,950,969	0		0	-1,950,969	Final expenditure on the budget item
Sub Tota	0	-1,950,969	0		0	-1,950,969	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kithungu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	181,390	0		0	181,390	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	181,390	0		0	181,390	Final expenditure on the budget item
Sub Tota	0	181,390	0		0	181,390	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-181,390	0		0	-181,390	Final expenditure on the budget item
1580211	Health Centres Services Fee	-181,390	0		0	-181,390	Final expenditure on the budget item

Sub Tota	0	-181,390	0		0	-181,390	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gitaraka	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	879,064	0		0	879,064	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	879,064	0		0	879,064	Final expenditure on the budget item
Sub Tota	0	879,064	0		0	879,064	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-879,064	0		0	-879,064	Final expenditure on the budget item
1580211	Health Centres Services Fee	-879,064	0		0	-879,064	Final expenditure on the budget item
Sub Tota	0	-879,064	0		0	-879,064	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kamweli	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	598,555	0		0	598,555	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	598,555	0		0	598,555	Final expenditure on the budget item
Sub Tota	0	598,555	0		0	598,555	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-598,555	0		0	-598,555	Final expenditure on the budget item
1580211	Health Centres Services Fee	-598,555	0		0	-598,555	Final expenditure on the budget item
Sub Tota	0	-598,555	0		0	-598,555	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Karaba D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	207,800	0		0	207,800	Final expenditure on the budget item

2630101	Current Grants to Semi-Autonomous Government Agencies	207,800	0		0	207,800	Final expenditure on the budget item
Sub Tota	0	207,800	0		0	207,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-207,800	0		0	-207,800	Final expenditure on the budget item
1580211	Health Centres Services Fee	-207,800	0		0	-207,800	Final expenditure on the budget item
Sub Tota	0	-207,800	0		0	-207,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Malikini D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	590,815	0		0	590,815	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	590,815	0		0	590,815	Final expenditure on the budget item
Sub Tota	0	590,815	0		0	590,815	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-590,815	0		0	-590,815	Final expenditure on the budget item
1580211	Health Centres Services Fee	-590,815	0		0	-590,815	Final expenditure on the budget item
Sub Tota	0	-590,815	0		0	-590,815	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mbonzuk	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	523,738	0		0	523,738	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	523,738	0		0	523,738	Final expenditure on the budget item
Sub Tota	0	523,738	0		0	523,738	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-523,738	0		0	-523,738	Final expenditure on the budget item
1580211	Health Centres Services Fee	-523,738	0		0	-523,738	Final expenditure on the budget item

Sub Tota	0	-523,738	0		0	-523,738	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Makutano	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	194,000	0		0	194,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	194,000	0		0	194,000	Final expenditure on the budget item
Sub Tota	0	194,000	0		0	194,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-194,000	0		0	-194,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-194,000	0		0	-194,000	Final expenditure on the budget item
Sub Tota	0	-194,000	0		0	-194,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Makima D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,112,850	0		0	2,112,850	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,112,850	0		0	2,112,850	Final expenditure on the budget item
Sub Tota	0	2,112,850	0		0	2,112,850	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,112,850	0		0	-2,112,850	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,112,850	0		0	-2,112,850	Final expenditure on the budget item
Sub Tota	0	-2,112,850	0		0	-2,112,850	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Mbondon	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	207,800	0		0	207,800	Final expenditure on the budget item

2630101	Current Grants to Semi-Autonomous Government Agencies	207,800	0		0	207,800	Final expenditure on the budget item
Sub Tota	0	207,800	0		0	207,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-207,800	0		0	-207,800	Final expenditure on the budget item
1580211	Health Centres Services Fee	-207,800	0		0	-207,800	Final expenditure on the budget item
Sub Tota	0	-207,800	0		0	-207,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Riakanau	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	376,800	0		0	376,800	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	376,800	0		0	376,800	Final expenditure on the budget item
Sub Tota	0	376,800	0		0	376,800	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-376,800	0		0	-376,800	Final expenditure on the budget item
1580211	Health Centres Services Fee	-376,800	0		0	-376,800	Final expenditure on the budget item
Sub Tota	0	-376,800	0		0	-376,800	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Wachoro	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,814,294	0		0	1,814,294	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,814,294	0		0	1,814,294	Final expenditure on the budget item
Sub Tota	0	1,814,294	0		0	1,814,294	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,814,294	0		0	-1,814,294	Final expenditure on the budget item

1580211	Health Centres Services Fee	-1,814,294	0		0	-1,814,294	Final expenditure on the budget item
Sub Tota	0	-1,814,294	0		0	-1,814,294	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kyenire D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	260,012	0		0	260,012	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	260,012	0		0	260,012	Final expenditure on the budget item
Sub Tota	0	260,012	0		0	260,012	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-260,012	0		0	-260,012	Final expenditure on the budget item
1580211	Health Centres Services Fee	-260,012	0		0	-260,012	Final expenditure on the budget item
Sub Tota	0	-260,012	0		0	-260,012	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kiambere	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	583,648	0		0	583,648	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	583,648	0		0	583,648	Final expenditure on the budget item
Sub Tota	0	583,648	0		0	583,648	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-583,648	0		0	-583,648	Final expenditure on the budget item
1580211	Health Centres Services Fee	-583,648	0		0	-583,648	Final expenditure on the budget item
Sub Tota	0	-583,648	0		0	-583,648	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kathanje	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	217,500	0		0	217,500	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	217,500	0		0	217,500	Final expenditure on the budget item
Sub Tota	0	217,500	0		0	217,500	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-217,500	0		0	-217,500	Final expenditure on the budget item
1580211	Health Centres Services Fee	-217,500	0		0	-217,500	Final expenditure on the budget item
Sub Tota	0	-217,500	0		0	-217,500	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kanyuam	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,745,537	0		0	1,745,537	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,745,537	0		0	1,745,537	Final expenditure on the budget item
Sub Tota	0	1,745,537	0		0	1,745,537	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,745,537	0		0	-1,745,537	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,745,537	0		0	-1,745,537	Final expenditure on the budget item
Sub Tota	0	-1,745,537	0		0	-1,745,537	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kamumu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,832,929	0		0	1,832,929	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,832,929	0		0	1,832,929	Final expenditure on the budget item
Sub Tota	0	1,832,929	0		0	1,832,929	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,832,929	0		0	-1,832,929	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,832,929	0		0	-1,832,929	Final expenditure on the budget item
Sub Tota	0	-1,832,929	0		0	-1,832,929	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Ciakanth	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,045,759	0		0	1,045,759	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,045,759	0		0	1,045,759	Final expenditure on the budget item
Sub Tota	0	1,045,759	0		0	1,045,759	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,045,759	0		0	-1,045,759	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,045,759	0		0	-1,045,759	Final expenditure on the budget item
Sub Tota	0	-1,045,759	0		0	-1,045,759	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kirie Disp	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	219,456	0		0	219,456	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	219,456	0		0	219,456	Final expenditure on the budget item
Sub Tota	0	219,456	0		0	219,456	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-219,456	0		0	-219,456	Final expenditure on the budget item
1580211	Health Centres Services Fee	-219,456	0		0	-219,456	Final expenditure on the budget item
Sub Tota	0	-219,456	0		0	-219,456	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item

Muthanth	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	805,919	0		0	805,919	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	805,919	0		0	805,919	Final expenditure on the budget item
Sub Tota	0	805,919	0		0	805,919	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-805,919	0		0	-805,919	Final expenditure on the budget item
1580211	Health Centres Services Fee	-805,919	0		0	-805,919	Final expenditure on the budget item
Sub Tota	0	-805,919	0		0	-805,919	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Muchono	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,868,654	0		0	1,868,654	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,868,654	0		0	1,868,654	Final expenditure on the budget item
Sub Tota	0	1,868,654	0		0	1,868,654	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,868,654	0		0	-1,868,654	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,868,654	0		0	-1,868,654	Final expenditure on the budget item
Sub Tota	0	-1,868,654	0		0	-1,868,654	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Karerema	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	776,910	0		0	776,910	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	776,910	0		0	776,910	Final expenditure on the budget item

Sub Tota	0	776,910	0		0	776,910	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-776,910	0		0	-776,910	Final expenditure on the budget item
1580211	Health Centres Services Fee	-776,910	0		0	-776,910	Final expenditure on the budget item
Sub Tota	0	-776,910	0		0	-776,910	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Riandu D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	362,353	0		0	362,353	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	362,353	0		0	362,353	Final expenditure on the budget item
Sub Tota	0	362,353	0		0	362,353	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-362,353	0		0	-362,353	Final expenditure on the budget item
1580211	Health Centres Services Fee	-362,353	0		0	-362,353	Final expenditure on the budget item
Sub Tota	0	-362,353	0		0	-362,353	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gatituri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	169,993	0		0	169,993	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	169,993	0		0	169,993	Final expenditure on the budget item
Sub Tota	0	169,993	0		0	169,993	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-169,993	0		0	-169,993	Final expenditure on the budget item
1580211	Health Centres Services Fee	-169,993	0		0	-169,993	Final expenditure on the budget item
Sub Tota	0	-169,993	0		0	-169,993	Final expenditure on the budget item

GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kathanga	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	357,400	0		0	357,400	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	357,400	0		0	357,400	Final expenditure on the budget item
Sub Tota	0	357,400	0		0	357,400	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-357,400	0		0	-357,400	Final expenditure on the budget item
1580211	Health Centres Services Fee	-357,400	0		0	-357,400	Final expenditure on the budget item
Sub Tota	0	-357,400	0		0	-357,400	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Muchago	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,023,549	0		0	1,023,549	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,023,549	0		0	1,023,549	Final expenditure on the budget item
Sub Tota	0	1,023,549	0		0	1,023,549	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,023,549	0		0	-1,023,549	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,023,549	0		0	-1,023,549	Final expenditure on the budget item
Sub Tota	0	-1,023,549	0		0	-1,023,549	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kiriari Dis	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	174,600	0		0	174,600	Final expenditure on the budget item

2630101	Current Grants to Semi-Autonomous Government Agencies	174,600	0		0	174,600	Final expenditure on the budget item
Sub Tota	0	174,600	0		0	174,600	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-174,600	0		0	-174,600	Final expenditure on the budget item
1580211	Health Centres Services Fee	-174,600	0		0	-174,600	Final expenditure on the budget item
Sub Tota	0	-174,600	0		0	-174,600	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kathanga	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,790,627	0		0	1,790,627	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,790,627	0		0	1,790,627	Final expenditure on the budget item
Sub Tota	0	1,790,627	0		0	1,790,627	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,790,627	0		0	-1,790,627	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,790,627	0		0	-1,790,627	Final expenditure on the budget item
Sub Tota	0	-1,790,627	0		0	-1,790,627	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kangaru	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	678,820	0		0	678,820	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	678,820	0		0	678,820	Final expenditure on the budget item
Sub Tota	0	678,820	0		0	678,820	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-678,820	0		0	-678,820	Final expenditure on the budget item

1580211	Health Centres Services Fee	-678,820	0		0	-678,820	Final expenditure on the budget item
Sub Tota	0	-678,820	0		0	-678,820	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kithungu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	559,276	0		0	559,276	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	559,276	0		0	559,276	Final expenditure on the budget item
Sub Tota	0	559,276	0		0	559,276	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-559,276	0		0	-559,276	Final expenditure on the budget item
1580211	Health Centres Services Fee	-559,276	0		0	-559,276	Final expenditure on the budget item
Sub Tota	0	-559,276	0		0	-559,276	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Karurina	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,440,646	0		0	1,440,646	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,440,646	0		0	1,440,646	Final expenditure on the budget item
Sub Tota	0	1,440,646	0		0	1,440,646	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,440,646	0		0	-1,440,646	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,440,646	0		0	-1,440,646	Final expenditure on the budget item
Sub Tota	0	-1,440,646	0		0	-1,440,646	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
GK Priso	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	1,826,014	0		0	1,826,014	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,826,014	0		0	1,826,014	Final expenditure on the budget item
Sub Tota	0	1,826,014	0		0	1,826,014	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,826,014	0		0	-1,826,014	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,826,014	0		0	-1,826,014	Final expenditure on the budget item
Sub Tota	0	-1,826,014	0		0	-1,826,014	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kithegi D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,909,702	0		0	1,909,702	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,909,702	0		0	1,909,702	Final expenditure on the budget item
Sub Tota	0	1,909,702	0		0	1,909,702	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,909,702	0		0	-1,909,702	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,909,702	0		0	-1,909,702	Final expenditure on the budget item
Sub Tota	0	-1,909,702	0		0	-1,909,702	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Rukira Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,893,523	0		0	1,893,523	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,893,523	0		0	1,893,523	Final expenditure on the budget item
Sub Tota	0	1,893,523	0		0	1,893,523	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,893,523	0		0	-1,893,523	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,893,523	0		0	-1,893,523	Final expenditure on the budget item
Sub Tota	0	-1,893,523	0		0	-1,893,523	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Makengi	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,708,022	0		0	2,708,022	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,708,022	0		0	2,708,022	Final expenditure on the budget item
Sub Tota	0	2,708,022	0		0	2,708,022	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,708,022	0		0	-2,708,022	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,708,022	0		0	-2,708,022	Final expenditure on the budget item
Sub Tota	0	-2,708,022	0		0	-2,708,022	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Gatundu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,887,903	0		0	1,887,903	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,887,903	0		0	1,887,903	Final expenditure on the budget item
Sub Tota	0	1,887,903	0		0	1,887,903	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,887,903	0		0	-1,887,903	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,887,903	0		0	-1,887,903	Final expenditure on the budget item
Sub Tota	0	-1,887,903	0		0	-1,887,903	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item

Itabua Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,318,887	0		0	1,318,887	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,318,887	0		0	1,318,887	Final expenditure on the budget item
Sub Tota	0	1,318,887	0		0	1,318,887	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,318,887	0		0	-1,318,887	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,318,887	0		0	-1,318,887	Final expenditure on the budget item
Sub Tota	0	-1,318,887	0		0	-1,318,887	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Itonguri D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	428,330	0		0	428,330	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	428,330	0		0	428,330	Final expenditure on the budget item
Sub Tota	0	428,330	0		0	428,330	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-428,330	0		0	-428,330	Final expenditure on the budget item
1580211	Health Centres Services Fee	-428,330	0		0	-428,330	Final expenditure on the budget item
Sub Tota	0	-428,330	0		0	-428,330	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kevote D	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,253,246	0		0	1,253,246	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,253,246	0		0	1,253,246	Final expenditure on the budget item

Sub Tota	0	1,253,246	0		0	1,253,246	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,253,246	0		0	-1,253,246	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,253,246	0		0	-1,253,246	Final expenditure on the budget item
Sub Tota	0	-1,253,246	0		0	-1,253,246	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kanyangi	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	532,765	0		0	532,765	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	532,765	0		0	532,765	Final expenditure on the budget item
Sub Tota	0	532,765	0		0	532,765	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-532,765	0		0	-532,765	Final expenditure on the budget item
1580211	Health Centres Services Fee	-532,765	0		0	-532,765	Final expenditure on the budget item
Sub Tota	0	-532,765	0		0	-532,765	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kathungu	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	882,700	0		0	882,700	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	882,700	0		0	882,700	Final expenditure on the budget item
Sub Tota	0	882,700	0		0	882,700	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-882,700	0		0	-882,700	Final expenditure on the budget item
1580211	Health Centres Services Fee	-882,700	0		0	-882,700	Final expenditure on the budget item
Sub Tota	0	-882,700	0		0	-882,700	Final expenditure on the budget item

GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kogari Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,805,004	0		0	1,805,004	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,805,004	0		0	1,805,004	Final expenditure on the budget item
Sub Tota	0	1,805,004	0		0	1,805,004	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,805,004	0		0	-1,805,004	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,805,004	0		0	-1,805,004	Final expenditure on the budget item
Sub Tota	0	-1,805,004	0		0	-1,805,004	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Rwika Di	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	509,250	0		0	509,250	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	509,250	0		0	509,250	Final expenditure on the budget item
Sub Tota	0	509,250	0		0	509,250	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-509,250	0		0	-509,250	Final expenditure on the budget item
1580211	Health Centres Services Fee	-509,250	0		0	-509,250	Final expenditure on the budget item
Sub Tota	0	-509,250	0		0	-509,250	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Sub Tota	0	0	0		0	0	Final expenditure on the budget item
LEVEL 3	0	0	0		0	0	Final expenditure on the budget item
Karurum	0	0	0		0	0	Final expenditure on the budget item

2630100	Current Grants to Government Agencies and other Levels of Government	7,055,780	0		0	7,055,780	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	7,055,780	0		0	7,055,780	Final expenditure on the budget item
Sub Tota	0	7,055,780	0		0	7,055,780	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-7,055,780	0		0	-7,055,780	Final expenditure on the budget item
1580211	Health Centres Services Fee	-7,055,780	0		0	-7,055,780	Final expenditure on the budget item
Sub Tota	0	-7,055,780	0		0	-7,055,780	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kanja Le	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,880,000	0		0	1,880,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,880,000	0		0	1,880,000	Final expenditure on the budget item
Sub Tota	0	1,880,000	0		0	1,880,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,880,000	0		0	-1,880,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,880,000	0		0	-1,880,000	Final expenditure on the budget item
Sub Tota	0	-1,880,000	0		0	-1,880,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kigumo L	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	4,777,890	0		0	4,777,890	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	4,777,890	0		0	4,777,890	Final expenditure on the budget item
Sub Tota	0	4,777,890	0		0	4,777,890	Final expenditure on the budget item

1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-4,777,890	0		0	-4,777,890	Final expenditure on the budget item
1580211	Health Centres Services Fee	-4,777,890	0		0	-4,777,890	Final expenditure on the budget item
Sub Tota	0	-4,777,890	0		0	-4,777,890	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kiambere	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	1,138,945	0		0	1,138,945	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	1,138,945	0		0	1,138,945	Final expenditure on the budget item
Sub Tota	0	1,138,945	0		0	1,138,945	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-1,138,945	0		0	-1,138,945	Final expenditure on the budget item
1580211	Health Centres Services Fee	-1,138,945	0		0	-1,138,945	Final expenditure on the budget item
Sub Tota	0	-1,138,945	0		0	-1,138,945	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Nembure	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,910,000	0		0	2,910,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,910,000	0		0	2,910,000	Final expenditure on the budget item
Sub Tota	0	2,910,000	0		0	2,910,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,910,000	0		0	-2,910,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,910,000	0		0	-2,910,000	Final expenditure on the budget item
Sub Tota	0	-2,910,000	0		0	-2,910,000	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item

Kithimu L	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	5,956,839	0		0	5,956,839	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	5,956,839	0		0	5,956,839	Final expenditure on the budget item
Sub Tota	0	5,956,839	0		0	5,956,839	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-5,956,839	0		0	-5,956,839	Final expenditure on the budget item
1580211	Health Centres Services Fee	-5,956,839	0		0	-5,956,839	Final expenditure on the budget item
Sub Tota	0	-5,956,839	0		0	-5,956,839	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Karau Le	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,028,538	0		0	2,028,538	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,028,538	0		0	2,028,538	Final expenditure on the budget item
Sub Tota	0	2,028,538	0		0	2,028,538	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,028,538	0		0	-2,028,538	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,028,538	0		0	-2,028,538	Final expenditure on the budget item
Sub Tota	0	-2,028,538	0		0	-2,028,538	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kibugu L	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	5,625,254	0		0	5,625,254	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	5,625,254	0		0	5,625,254	Final expenditure on the budget item

Sub Tota	0	5,625,254	0		0	5,625,254	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-5,625,254	0		0	-5,625,254	Final expenditure on the budget item
1580211	Health Centres Services Fee	-5,625,254	0		0	-5,625,254	Final expenditure on the budget item
Sub Tota	0	-5,625,254	0		0	-5,625,254	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Dallas Le	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	5,125,254	0		0	5,125,254	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	5,125,254	0		0	5,125,254	Final expenditure on the budget item
Sub Tota	0	5,125,254	0		0	5,125,254	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-5,125,254	0		0	-5,125,254	Final expenditure on the budget item
1580211	Health Centres Services Fee	-5,125,254	0		0	-5,125,254	Final expenditure on the budget item
Sub Tota	0	-5,125,254	0		0	-5,125,254	Final expenditure on the budget item
GROSS I	0	0	0		0	0	Final expenditure on the budget item
Kairuri Le	0	0	0		0	0	Final expenditure on the budget item
2630100	Current Grants to Government Agencies and other Levels of Government	2,835,000	0		0	2,835,000	Final expenditure on the budget item
2630101	Current Grants to Semi-Autonomous Government Agencies	2,835,000	0		0	2,835,000	Final expenditure on the budget item
Sub Tota	0	2,835,000	0		0	2,835,000	Final expenditure on the budget item
1580200	PUBLIC HEALTH FACILITIES OPERATIONS	-2,835,000	0		0	-2,835,000	Final expenditure on the budget item
1580211	Health Centres Services Fee	-2,835,000	0		0	-2,835,000	Final expenditure on the budget item
Sub Tota	0	-2,835,000	0		0	-2,835,000	Final expenditure on the budget item

GROSS I	0	0	0		0	0	Final expenditure on the budget item
Departme	0	1,770,993,398	1,551,654,003		1,551,654,003	219,339,395	Final expenditure on the budget item
11) 3671	0	4,000,000	0		0	4,000,000	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	35,212,912	35,212,912		35,212,912	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	35,212,912	35,212,912		35,212,912	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	246,000	128,000		128,000	118,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000		120,000	0	Final expenditure on the budget item
2210202	Internet Connections	121,000	8,000		8,000	113,000	Final expenditure on the budget item
2210203	Courier & Postal Services	5,000	0		0	5,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,173,811	1,061,600		1,061,600	112,211	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	123,811	114,400		114,400	9,411	Final expenditure on the budget item
2210303	Daily Subsistance Allowance	1,050,000	947,200		947,200	102,800	Final expenditure on the budget item
2210700	Training Expenses	120,000	0		0	120,000	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	120,000	0		0	120,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000		100,000	0	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	200,000	0		0	200,000	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	200,000	0		0	200,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	334,229	170,000		170,000	164,229	Final expenditure on the budget item

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	130,000		130,000	130,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	74,229	40,000		40,000	34,229	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	14,300,460	14,050,000		14,050,000	250,460	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	1,250,460	1,000,000		1,000,000	250,460	Final expenditure on the budget item
2211203	Refined Fuels and Lubricants -- Other	13,050,000	13,050,000		13,050,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	4,069,600	4,044,480		4,044,480	25,120	Final expenditure on the budget item
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,050,000	1,044,480		1,044,480	5,520	Final expenditure on the budget item
2211310	Contracted Professional Services	19,600	0		0	19,600	Final expenditure on the budget item
2211399	County Mechanical Fund Policy	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2211399	Induction For The Energy Committee Expenses	500,000	500,000		500,000	0	Final expenditure on the budget item
2211399	Preparation Of The County Energy Plan	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2211399	County Transport Safety Committee Operations	500,000	500,000		500,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17,442,135	17,442,135		17,442,135	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	17,442,135	17,442,135		17,442,135	0	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	6,350,000	4,262,175		4,262,175	2,087,825	Final expenditure on the budget item
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,750,000	2,266,048		2,266,048	1,483,952	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000		300,000	0	Final expenditure on the budget item
2220299	Routine Maintenance - Other As	2,300,000	1,696,127		1,696,127	603,873	Final expenditure on the budget item

3111000	Purchase of Office Furniture and General Equipment	900,000	448,035		448,035	451,965	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	900,000	448,035		448,035	451,965	Final expenditure on the budget item
Sub Tota	0	80,449,147	76,919,337		76,919,337	3,529,810	Final expenditure on the budget item
Internshi	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	0	0		0	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	0	0		0	0	Final expenditure on the budget item
Sub Tota	0	0	0		0	0	Final expenditure on the budget item
Departme	0	80,449,147	76,919,337		76,919,337	3,529,810	Final expenditure on the budget item
12) 3673	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	401,049,192	401,049,192		401,049,192	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	401,049,192	401,049,192		401,049,192	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	100,000	22,292		22,292	77,708	Final expenditure on the budget item
2210101	Electricity	50,000	0		0	50,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	30,000	22,292		22,292	7,708	Final expenditure on the budget item
2210103	Gas expenses	20,000	0		0	20,000	Final expenditure on the budget item
2210200	Communication, Supplies and Services	100,000	50,000		50,000	50,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0		0	50,000	Final expenditure on the budget item
2210202	Internet Connections	50,000	50,000		50,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,348,000	1,346,640		1,346,640	1,360	Final expenditure on the budget item

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,099,640		1,099,640	360	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	248,000	247,000		247,000	1,000	Final expenditure on the budget item
2210700	Training Expenses	2,300,000	2,299,919		2,299,919	81	Final expenditure on the budget item
2210711	Tuition Fees Allowance	300,000	299,989		299,989	11	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	2,000,000	1,999,930		1,999,930	70	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	300,000	250,000		250,000	50,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000		200,000	0	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	100,000	50,000		50,000	50,000	Final expenditure on the budget item
2210900	Insurance Costs	150,000	0		0	150,000	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	150,000	0		0	150,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	300,000	50,000		50,000	250,000	Final expenditure on the budget item
2211009	Education and Library Supplies	300,000	50,000		50,000	250,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	500,000	458,383		458,383	41,617	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	458,383		458,383	41,617	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	780,000	730,000		730,000	50,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	780,000	730,000		730,000	50,000	Final expenditure on the budget item
2211300	Other Operating Expenses	24,192,000	24,115,200		24,115,200	76,800	Final expenditure on the budget item
2211305	Contracted Guards and Cleaning Services	300,000	300,000		300,000	0	Final expenditure on the budget item
2211325	Constituency Office Expenses	4,692,000	4,615,200		4,615,200	76,800	Final expenditure on the budget item
2211399	Recruitment and Internship	19,200,000	19,200,000		19,200,000	0	Final expenditure on the budget item

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	501,019		501,019	98,981	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	600,000	501,019		501,019	98,981	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	130,000	0		0	130,000	Final expenditure on the budget item
2220202	Maintenance of Office Furniture and Equipment	50,000	0		0	50,000	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	0		0	50,000	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	30,000	0		0	30,000	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	15,900,000	15,900,000		15,900,000	0	Final expenditure on the budget item
2640503	Monitoring And Evaluation Of VTCs and ECDEs	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	ECDE Digital Learning Programme	3,400,000	3,400,000		3,400,000	0	Final expenditure on the budget item
2640503	ECDE Textbooks/Library Supplies(New Revised CBC Curriculum) All 398 ECDE Centres@ 10,000 Per School	4,000,000	4,000,000		4,000,000	0	Final expenditure on the budget item
2640503	Policy Development (ECDE,Childcare and VTC Policies)	2,500,000	2,500,000		2,500,000	0	Final expenditure on the budget item
2640503	ECDE Empowerment Programme-Mbeti South	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Boda Boda Training And Licence At Kanja VTC-Kagaari North	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
Departme	0	447,749,192	446,772,645		446,772,645	976,547	Final expenditure on the budget item
13) 3674	0	0	0		0	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	30,222,676	30,222,676		30,222,676	0	Final expenditure on the budget item
Sub Tota	0	30,222,676	30,222,676		30,222,676	0	Final expenditure on the budget item
Youth En	0	0	0		0	0	Final expenditure on the budget item

2210100	Utilities Supplies and Services	150,000	100,000		100,000	50,000	Final expenditure on the budget item
2210101	Electricity	100,000	50,000		50,000	50,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	50,000	50,000		50,000	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	50,000	50,000		50,000	0	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000		20,000	0	Final expenditure on the budget item
2210202	Internet Connections	30,000	30,000		30,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	443,500		443,500	6,500	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000		200,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	250,000	243,500		243,500	6,500	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	20,000	10,000		10,000	10,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	10,000		10,000	10,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	50,000	50,000		50,000	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000		50,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	100,000	94,700		94,700	5,300	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	94,700		94,700	5,300	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	100,000	0		0	100,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	100,000	0		0	100,000	Final expenditure on the budget item
2211300	Other Operating Expenses	6,215,000	5,408,940		5,408,940	806,060	Final expenditure on the budget item

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000	10,000		10,000	55,000	Final expenditure on the budget item
2211399	County Games And League Support	2,750,000	1,998,940		1,998,940	751,060	Final expenditure on the budget item
2211399	Sports Equipment Support Programme	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2211399	Youth Civic Education And AGPO Training	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2211399	Comrades Empowerment Programmes	400,000	400,000		400,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	0		0	100,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	100,000	0		0	100,000	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	0	0		0	0	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0		0	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	50,800,000	49,499,000		49,499,000	1,301,000	Final expenditure on the budget item
2640503	Sports Teams Logistical Support	1,300,000	-1,000		-1,000	1,301,000	Final expenditure on the budget item
2640503	Development Of The Sports Management Bill	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Kenya Inter County Culture And Sports Association (KICOSCA) Expenses	9,000,000	9,000,000		9,000,000	0	Final expenditure on the budget item
2640503	Sports Equipment Empowerment Program	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503	Sports Empowerment Programme-Runyenjes Central	1,200,000	1,200,000		1,200,000	0	Final expenditure on the budget item
2640503	Sports Empowerment Programme-Makima	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Marathon Activities Empowerment Programme-Makima	2,500,000	2,500,000		2,500,000	0	Final expenditure on the budget item
2640503	Sports Empowerment Programme-Evurore	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item

2640503-	Sports Empowerment Programme-Kyeni South	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Kyeni North	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503-	Micro Enterprises For Youth Support Pragramme	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503-	Youth Groups Support Programme	3,500,000	3,500,000		3,500,000	0	Final expenditure on the budget item
2640503-	Youth Career Mentorship Programme	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Mavuria	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Kirimari	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503-	Sports Digital Support Programme-Kirimari	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Kagaari North	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Ruguru Ngandori	2,500,000	2,500,000		2,500,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Nginda	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503-	Youth Mental Health Sensitization-Kagaari North	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503-	Athletics Camp Activities Support Programme-Makima	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503-	Youth Empowerment Programme (ICT Hub) –Makima	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2640503-	Sports Empowerment Programme-Nginda	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2640503-	Youth Empowerment Programme-Mavuria	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503-	Youth Empowerment And Support Programmes-Kagaari North	1,900,000	1,900,000		1,900,000	0	Final expenditure on the budget item
2640503-	League And Sports Support Initiative-Kagaari North	1,400,000	1,400,000		1,400,000	0	Final expenditure on the budget item
Sub Tota	0	58,035,000	55,656,140		55,656,140	2,378,860	Final expenditure on the budget item

Gender,C	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	100,000	44,408		44,408	55,592	Final expenditure on the budget item
2210101	Electricity	50,000	584		584	49,416	Final expenditure on the budget item
2210102	Water and Sewarage Charges	50,000	43,824		43,824	6,176	Final expenditure on the budget item
2210200	Communication, Supplies and Services	150,000	150,000		150,000	0	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000		150,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	377,500		377,500	122,500	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	190,200		190,200	9,800	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	300,000	187,300		187,300	112,700	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	10,000	0		0	10,000	Final expenditure on the budget item
2210505	Trade Shows and Exhibitions	10,000	0		0	10,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	20,000	0		0	20,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	0		0	20,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	50,000	0		0	50,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	0		0	40,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	0		0	10,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	305,000	300,000		300,000	5,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	305,000	300,000		300,000	5,000	Final expenditure on the budget item

2211300	Other Operating Expenses	4,220,000	3,899,000		3,899,000	321,000	Final expenditure on the budget item
2211305	Contracted Guards and Cleaning Services	100,000	0		0	100,000	Final expenditure on the budget item
2211399	Contracted Guards And Cleaning Services	220,000	-1,000		-1,000	221,000	Final expenditure on the budget item
2211399	Rescue Centre Operations	1,600,000	1,600,000		1,600,000	0	Final expenditure on the budget item
2211399	Men And Women Empowerment Programme-Kagaari South	2,300,000	2,300,000		2,300,000	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	31,500,000	31,500,000		31,500,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Gaturi South	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Kithimu	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Evurore	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Gaturi North	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503	Gender Empowerment Programme-Kiambere	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503	Women Groups Empowerment Programme	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Nthawa	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Mavuria	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Kirimari	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Women And Men Empowerment Programme-Kagaari North	2,500,000	2,500,000		2,500,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Ruguru Ngandori	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Nginda	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Mwea	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item
2640503	Women Empowerment Programme-Gaturi North	3,000,000	3,000,000		3,000,000	0	Final expenditure on the budget item

2640503	Women Empowerment Programme-Mavuria	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
3111000	Purchase of Office Furniture and General Equipment	100,000	0		0	100,000	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	0		0	100,000	Final expenditure on the budget item
Sub Tota	0	36,955,000	36,270,908		36,270,908	684,092	Final expenditure on the budget item
Library S	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	250,000	148,987		148,987	101,013	Final expenditure on the budget item
2210101	Electricity	150,000	50,000		50,000	100,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	100,000	98,987		98,987	1,013	Final expenditure on the budget item
2210200	Communication, Supplies and Services	170,000	128,350		128,350	41,650	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000		50,000	0	Final expenditure on the budget item
2210202	Internet Connections	50,000	50,000		50,000	0	Final expenditure on the budget item
2210203	Courier & Postal Services	70,000	28,350		28,350	41,650	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,000	48,000		48,000	2,000	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	48,000		48,000	2,000	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	50,000	48,390		48,390	1,610	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	48,390		48,390	1,610	Final expenditure on the budget item
2210900	Insurance Costs	50,000	0		0	50,000	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	50,000	0		0	50,000	Final expenditure on the budget item

2211100	Office and General Supplies and Services	100,000	99,400		99,400	600	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	49,400		49,400	600	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000		50,000	0	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	150,000	0		0	150,000	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	150,000	0		0	150,000	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	0		0	50,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	50,000	0		0	50,000	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	130,000	48,450		48,450	81,550	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	130,000	48,450		48,450	81,550	Final expenditure on the budget item
Sub Tota	0	1,000,000	521,577		521,577	478,423	Final expenditure on the budget item
Departme	0	126,212,676	122,671,301		122,671,301	3,541,375	Final expenditure on the budget item
14) 3675	0	0	0		0	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	44,751,508	44,751,508		44,751,508	0	Final expenditure on the budget item
2210101	Electricity	3,000	0		0	3,000	Final expenditure on the budget item
2210102	Water and Sewarage Charges	3,000	0		0	3,000	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000		500,000	0	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	300,000	300,000		300,000	0	Final expenditure on the budget item
2210502	Publishing & Printing Services	100,000	90,900		90,900	9,100	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	80,000	79,986		79,986	14	Final expenditure on the budget item

2210505	Trade Shows and Exhibitions	30,000	30,000		30,000	0	Final expenditure on the budget item
2210711	Tuition Fees Allowance	50,000	50,000		50,000	0	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	50,000	50,000		50,000	0	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	60,000		60,000	20,000	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	300,000	299,000		299,000	1,000	Final expenditure on the budget item
2210809	Board Allowance	150,000	150,000		150,000	0	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	100,000	0		0	100,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000		200,000	0	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	50,000	48,000		48,000	2,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	29,200		29,200	800	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	300,000	150,000		150,000	150,000	Final expenditure on the budget item
2211203	Refined Fuels and Lubricants -- Other	100,000	100,000		100,000	0	Final expenditure on the budget item
2211399	Preparation Of Four(4) Policies And Legal Framework	500,000	496,100		496,100	3,900	Final expenditure on the budget item
2211399	Planning, Surveying And Allocation Of Market Plots	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2211399	Survey, Secure All Public Land And Produce Specific Maps	200,000	200,000		200,000	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	403,000	400,000		400,000	3,000	Final expenditure on the budget item
2220202	Maintenance of Office Furniture and Equipment	80,000	50,000		50,000	30,000	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	50,000		50,000	30,000	Final expenditure on the budget item

2220210	Maintenance of Computers, Software, and Networks	50,000	50,000		50,000	0	Final expenditure on the budget item
2220213	Maintenance of Civil Works Equipment	50,000	50,000		50,000	0	Final expenditure on the budget item
2640503	Planning And Surveying Of Markets -Nginda	500,000	0		0	500,000	Final expenditure on the budget item
2640503	Planning And Surveying Of Markets -Mwea	500,000	500,000		500,000	0	Final expenditure on the budget item
2640503	Planning of Kyeni Mufu Market –Kyeni North	3,550,000	3,550,000		3,550,000	0	Final expenditure on the budget item
2640503	Preparation of Documents for Kiethiga Dispensary Land-Kithimu	400,000	400,000		400,000	0	Final expenditure on the budget item
3110901	Purchase of Household and Institutional Furniture and Fittings	50,000	47,500		47,500	2,500	Final expenditure on the budget item
Sub Tota	0	55,040,508	54,182,194		54,182,194	858,314	Final expenditure on the budget item
Housing	0	0	0		0	0	Final expenditure on the budget item
2640503	Other Capital Grants and Trans	1,987,622	0		0	1,987,622	Final expenditure on the budget item
Sub Tota	0	1,987,622	0		0	1,987,622	Final expenditure on the budget item
Departme	0	57,028,130	54,182,194		54,182,194	2,845,936	Final expenditure on the budget item
15) 3677	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	200,000	199,570		199,570	430	Final expenditure on the budget item
2210101	Electricity	200,000	199,570		199,570	430	Final expenditure on the budget item
2210200	Communication, Supplies and Services	400,000	400,000		400,000	0	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000		400,000	0	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,198,644		3,198,644	1,356	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000		300,000	0	Final expenditure on the budget item

2210302	Accommodation - Domestic Travel	900,000	898,694		898,694	1,306	Final expenditure on the budget item
2210303	Daily Subsistance Allowance	2,000,000	1,999,950		1,999,950	50	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	2,403,000	2,159,440		2,159,440	243,560	Final expenditure on the budget item
2210504	Advertising, Awareness and Publicity Campaigns	200,000	136,440		136,440	63,560	Final expenditure on the budget item
2210599	Printing, Advertising - Other	2,203,000	2,023,000		2,023,000	180,000	Final expenditure on the budget item
2210700	Training Expenses	2,300,000	2,299,500		2,299,500	500	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	2,300,000	2,299,500		2,299,500	500	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	3,600,000	3,599,401		3,599,401	599	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	499,401		499,401	599	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000		400,000	0	Final expenditure on the budget item
2210809	Board Allowance	2,700,000	2,700,000		2,700,000	0	Final expenditure on the budget item
2210900	Insurance Costs	500,000	125,000		125,000	375,000	Final expenditure on the budget item
2210904	Motor Vehicle Insurance	500,000	125,000		125,000	375,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	997,000	997,000		997,000	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	997,000	997,000		997,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	500,000	349,960		349,960	150,040	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	349,960		349,960	150,040	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	4,300,000	4,299,600		4,299,600	400	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	3,300,000	3,299,600		3,299,600	400	Final expenditure on the budget item
2211299	Fuel Oil and Lubricants - Othe	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item

2211300	Other Operating Expenses	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2211399	Digitalization Support	1,500,000	1,500,000		1,500,000	0	Final expenditure on the budget item
2211399	Enforcement Operations	500,000	500,000		500,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,515,985	3,515,985		3,515,985	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	3,515,985	3,515,985		3,515,985	0	Final expenditure on the budget item
Departme	0	23,915,985	23,144,100		23,144,100	771,885	Final expenditure on the budget item
16) 3678	0	0	0		0	0	Final expenditure on the budget item
2110100	Basic Salaries - Permanent Employees	28,488,432	28,488,432		28,488,432	0	Final expenditure on the budget item
2110101	Basic Salaries - Civil Service	28,488,432	28,488,432		28,488,432	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	500,000	0		0	500,000	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0		0	300,000	Final expenditure on the budget item
2210202	Internet Connections	200,000	0		0	200,000	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	0		0	10,000,000	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	0		0	5,000,000	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	5,000,000	0		0	5,000,000	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	1,859,300	0		0	1,859,300	Final expenditure on the budget item
2210502	Publishing & Printing Services	50,000	0		0	50,000	Final expenditure on the budget item
2210503	Subscriptions to Newspapers, Magazines and Periodicals	809,300	0		0	809,300	Final expenditure on the budget item

2210505	Trade Shows and Exhibitions	1,000,000	0		0	1,000,000	Final expenditure on the budget item
2210700	Training Expenses	5,000,000	3,000,000		3,000,000	2,000,000	Final expenditure on the budget item
2210711	Tuition Fees Allowance	0	0		0	0	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	5,000,000	3,000,000		3,000,000	2,000,000	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	5,500,000	0		0	5,500,000	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0		0	500,000	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	2,500,000	0		0	2,500,000	Final expenditure on the budget item
2210809	Board Allowance	2,500,000	0		0	2,500,000	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	2,000,000	0		0	2,000,000	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	0		0	1,000,000	Final expenditure on the budget item
2211031	Specialised Materials - Other	1,000,000	0		0	1,000,000	Final expenditure on the budget item
2211100	Office and General Supplies and Services	900,000	0		0	900,000	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0		0	500,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	300,000	0		0	300,000	Final expenditure on the budget item
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0		0	100,000	Final expenditure on the budget item
2211300	Other Operating Expenses	6,250,000	0		0	6,250,000	Final expenditure on the budget item
2211399	Preparation Of Legislative Tools	6,250,000	0		0	6,250,000	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	300,000	0		0	300,000	Final expenditure on the budget item
2220210	Maintenance of Computers, Software, and Networks	300,000	0		0	300,000	Final expenditure on the budget item

3111000	Purchase of Office Furniture and General Equipment	0	0		0	0	Final expenditure on the budget item
3111002	Purchase of Computers, Printers and other IT Equipment	0	0		0	0	Final expenditure on the budget item
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	0	0		0	0	Final expenditure on the budget item
3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	0		0	0	Final expenditure on the budget item
Sub Tota	0	60,797,732	31,488,432		31,488,432	29,309,300	Final expenditure on the budget item
Urban In	0	0	0		0	0	Final expenditure on the budget item
2210100	Utilities Supplies and Services	96,000	96,000		96,000	0	Final expenditure on the budget item
2210101	Electricity	48,000	48,000		48,000	0	Final expenditure on the budget item
2210102	Water and Sewarage Charges	48,000	48,000		48,000	0	Final expenditure on the budget item
2210200	Communication, Supplies and Services	752,000	752,000		752,000	0	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000		400,000	0	Final expenditure on the budget item
2210202	Internet Connections	320,000	320,000		320,000	0	Final expenditure on the budget item
2210203	Courier & Postal Services	32,000	32,000		32,000	0	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000		300,000	0	Final expenditure on the budget item
2210505	Trade Shows and Exhibitions	300,000	300,000		300,000	0	Final expenditure on the budget item
2210600	Rentals of Produced Assets	2,400,000	2,400,000		2,400,000	0	Final expenditure on the budget item
2210603	Rents and Rates - Non-Residential	2,400,000	2,400,000		2,400,000	0	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item

2210809	Board Allowance	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2211000	Specialised Materials and Supplies	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000		200,000	0	Final expenditure on the budget item
2211031	Specialised Materials - Other	800,000	800,000		800,000	0	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	3,752,000	3,752,000		3,752,000	0	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2211203	Refined Fuels and Lubricants -- Other	1,752,000	1,752,000		1,752,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	300,000	300,000		300,000	0	Final expenditure on the budget item
2211399	Development Control (Permission And Inspections) Services	300,000	300,000		300,000	0	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000		4,000,000	0	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000		4,000,000	0	Final expenditure on the budget item
2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000		1,000,000	0	Final expenditure on the budget item
2640500	Other Capital Grants and Transfers	4,000,000	4,000,000		4,000,000	0	Final expenditure on the budget item
2640503	Training And Sensitization on Urban Resilience-Gaturi South	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
2640503	Formulation of the GIS Policy-Kyeni South	2,000,000	2,000,000		2,000,000	0	Final expenditure on the budget item
Sub Tota	0	19,600,000	19,600,000		19,600,000	0	Final expenditure on the budget item
Departme	0	80,397,732	51,088,432		51,088,432	29,309,300	Final expenditure on the budget item
17) 3680	0	0	0		0	0	Final expenditure on the budget item

2210200	Communication, Supplies and Services	408,200	408,000		408,000	200	Final expenditure on the budget item
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	408,200	408,000		408,000	200	Final expenditure on the budget item
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	785,200		785,200	14,800	Final expenditure on the budget item
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	489,600		489,600	10,400	Final expenditure on the budget item
2210302	Accommodation - Domestic Travel	300,000	295,600		295,600	4,400	Final expenditure on the budget item
2210500	Printing , Advertising and Information Supplies and Services	90,000	10,490		10,490	79,510	Final expenditure on the budget item
2210502	Publishing & Printing Services	90,000	10,490		10,490	79,510	Final expenditure on the budget item
2210700	Training Expenses	300,000	299,620		299,620	380	Final expenditure on the budget item
2210799	Training Expenses - Other (Bud	300,000	299,620		299,620	380	Final expenditure on the budget item
2210800	Hospitality Supplies and Services	100,000	100,000		100,000	0	Final expenditure on the budget item
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000		100,000	0	Final expenditure on the budget item
2211100	Office and General Supplies and Services	1,400,000	599,220		599,220	800,780	Final expenditure on the budget item
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	50,000		50,000	350,000	Final expenditure on the budget item
2211102	Supplies and Accessories for Computers and Printers	800,000	549,220		549,220	250,780	Final expenditure on the budget item
2211199	Office and General Supplies -	200,000	0		0	200,000	Final expenditure on the budget item
2211200	Fuel Oil and Lubricants	100,000	100,000		100,000	0	Final expenditure on the budget item
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000		100,000	0	Final expenditure on the budget item
2211300	Other Operating Expenses	16,648,011	12,666,538		12,666,538	3,981,473	Final expenditure on the budget item

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	201,800	181,860		181,860	19,940	Final expenditure on the budget item
2211308	Legal Dues/fees, Arbitration and Compensation Payments	16,446,211	12,484,678		12,484,678	3,961,533	Final expenditure on the budget item
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	0		0	100,000	Final expenditure on the budget item
2220101	Maintenance Expenses - Motor Vehicles	100,000	0		0	100,000	Final expenditure on the budget item
Departme	0	19,946,211	14,969,068		14,969,068	4,977,143	Final expenditure on the budget item
TOTAL R	0	5,202,150,214	4,531,028,712		4,531,028,712	671,121,502	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
TOTAL R	0	5,202,150,214	4,528,680,816		4,528,680,816	673,469,398	Final expenditure on the budget item
0	0	0	-2,347,897		-2,347,897	2,347,897	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	4,548,152,305	4,163,234,661		4,163,234,661	384,917,644	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item

0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
0	0	0	0		0	0	Final expenditure on the budget item
Departmental Total		**19,946,211**	**12,926,866**	**0**	**12,926,866**	**7,019,345**	
TOTAL RECURRENT EXPENDITURE		**5,073,120,243**	**2,829,080,558**	**0**	**2,829,080,558**	**2,244,039,685**	

Prepared by;

Name of Officer: KATANA KAINGU NDUNE

Designation: PRINCIPAL ECONOMIST

Signed: …….....

Date: 15TH APRIL 2026

Approved by;

Name of Officer: DAMIANO MUTHEE NJAGI

Designation: CHIEF OFFICER, FINANCE

Signed: …….....

Date: 15TH APRIL 2026