

2211016-00001001	Purchase of Uniforms and Clothing - Staff	50,000.00	200,000.00	50,000.00	208,000.00	216,320.00
2211103-00001001	Sanitary and Cleaning Materials, Supplies and Services	90,000.00	100,000.00	100,000.00	104,000.00	108,160.00
2211199-00001001	Office and General Supplies -	250,000.00	250,000.00	150,000.00	260,000.00	270,400.00
2211306-00001001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	300,000.00	50,000.00	312,000.00	324,480.00
2211399-00001001	Other Operating Expenses - Oth	500,000.00				
2220210-00001001	Maintenance of Computers, Software, and Networks	70,000.00				
	Net Total	4,530,000.00	8,400,000.00	4,550,000.00	8,736,000.00	9,085,440.00
	Total Use of Goods and Services	71,180,000.00	103,800,000.00	71,650,000.00	107,276,000.00	105,618,240.00
	Development					
	Lands					
2220206-00001001	Maintenance of Civil Works					
4130299-00001001	Payables from FY 2023/2024					
4130299-00001001	Payables from Previous Financial Period - Other (Budgets)					
2211324-00001001	Beaconing and surveying of markets	10,000,000.00	18,104,000.00		18,828,160.00	19,581,286.40
2211324-00001001	Valuation roll	10,000,000.00				
3111112	GIS system & Spatial Planning	20,000,000.00				
4130299-00001001	Payables from FY 2023/2024	20,000,000.00				
	Total	60,000,000.00	18,104,000.00	28,790,706.30	18,828,160.00	19,581,286.40
3110399-00001001	Public Works					
	Completion and fencing of public works office- Municipal yard	10,000,000.00				
	Completion of Municipal Court office complex		8,000,000.00			
	Total	10,000,000.00	20,000,000.00	10,000,000.00	10,400,000.00	10,816,000.00
	Urban Development & Physical Planning					
2211324-00001001	Registration of Land					
2220206-00001001	Maintenance of Civil Works					
2220299-00001001	Ward Community Projects					
2211310-00001001	Contracted professional services for urban spatial plans					
2640599-00001001	Capital Grant - KISIP(Community Empowerment for Poverty alleviation (Informal settlement)	15,000,000.00	10,000,000.00	1,200,000.00	10,400,000.00	10,816,000.00
2640599-00001001	Capital Grant -KISIP(Community Empowerment for Poverty alleviation (Informal settlement co funding)	67,546,296.00	333,506,111.00	333,506,111.00	346,846,353.44	360,720,209.66
2640599-00001001	Capital Grant -KISIP(Community Empowerment for Poverty alleviation (Informal settlement co funding)	20,000,000.00	20,000,000.00	20,000,000.00	20,800,000.00	21,632,000.00
2640503	Kenya Urban Support Program- co funding					
2630102	Transfer to Timau Municipality -construction of Timau Town head quarters	320,000,000.00	320,000,000.00	320,000,000.00	332,800,000.00	346,112,000.00
2630102	Transfer to Maua Municipality-Capital Grants -KUSP (Maua co funding	6,500,000.00	6,500,000.00	6,500,000.00	6,760,000.00	7,030,400.00
3110202-00001001	Non-Residential Buildings-Municipal Court	16,640,000.00	16,640,000.00	16,640,000.00	17,305,600.00	17,305,600.00
	Total	9,500,000.00	9,500,000.00	9,500,000.00	9,880,000.00	10,275,200.00
	Total Development	107,546,296.00	715,506,111.00	700,706,111.00	744,126,353.44	773,891,409.66
	Total Vote Expenditure	172,546,296.00	761,610,111.00	739,496,817.30	762,954,515.44	793,472,696.06
		243,726,296.00	865,410,111.00	811,146,817.30	870,230,515.44	899,090,936.06