

THE COUNTY GOVERNMENT OF TAITA TAVETA
2014/2015 RECURRENT BUDGET

| | 2013/2014 | 2014/2015 | 2016/2017 | 2017/2018 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. COUNTY ASSEMBLY | 305,029,742.00 | 456,017,080.00 | 492,498,446.40 | 531,898,322.11 |
| 2110100 Basic salary- Permanent Employees | 99,564,000.00 | 198,540,000.00 | 214,423,200.00 | 231,577,056.00 |
| 2110101 Basic salary- Permanent Employees | 99,564,000.00 | 198,540,000.00 | 214,423,200.00 | 231,577,056.00 |
| 2210100 Utilities Supplies and Services | 1,800,000.00 | 1,600,000.00 | 1,728,000.00 | 1,866,240.00 |
| 2210101 Electricity Expenses | 1,000,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210102 Water and Sewerage charges | 800,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210200 Communication Supplies and Services | 5,488,500.00 | 4,400,000.00 | 4,752,000.00 | 5,132,160.00 |
| 2210201 Telephone,Telex,Facsimile and M | 4,520,500.00 | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2210202 Internet Connections | 400,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and Postal Services | 568,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 85,500,000.00 | 62,000,000.00 | 66,960,000.00 | 72,316,800.00 |
| 2210301 TravelCosts(Airlines,Bus,Railway) | 9,000,000.00 | 12,000,000.00 | 12,960,000.00 | 13,996,800.00 |
| 2210302 Accommodation - Domestic Travel | 35,000,000.00 | 5,000,000.00 | 5,400,000.00 | 5,832,000.00 |
| 2210303 Daily Subsistence Allowances | 41,500,000.00 | 45,000,000.00 | 48,600,000.00 | 52,488,000.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,000,000.00 | 11,000,000.00 | 11,880,000.00 | 12,830,400.00 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 3,500,000.00 | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2210402 Accommodation | 10,500,000.00 | 5,000,000.00 | 5,400,000.00 | 5,832,000.00 |
| 2210403 Daily Subsistence Allowance | 2,000,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | 23,687,420.00 | 9,022,000.00 | 9,743,760.00 | 10,523,260.80 |
| 2210502 Publishing and Printing Services | 13,561,500.00 | - | - | - |
| 2210503 Subscription to Newspapers, | 180,820.00 | 850,000.00 | 918,000.00 | 991,440.00 |
| 2210504 Advertising awareness | 9,041,000.00 | 7,600,000.00 | 8,208,000.00 | 8,864,640.00 |
| 2210505 Trade Shows and Exhibitions | 904,100.00 | 572,000.00 | 617,760.00 | 667,180.80 |
| 2210600 Rentals of Produced Assets | 1,200,000.00 | 6,756,000.00 | 7,296,480.00 | 7,880,198.40 |
| 2210603 Rents and Rates - Non-Residential | 1,200,000.00 | 6,756,000.00 | 7,296,480.00 | 7,880,198.40 |
| 2210700 Training Expenses | - | 5,820,000.00 | 6,285,600.00 | 6,788,448.00 |
| 2210710 Accomodation | - | - | - | - |
| 2210711 Tuition fees | - | 5,820,000.00 | 6,285,600.00 | 6,788,448.00 |
| 2210800 Hospitality Supplies and Services | 16,027,100.00 | 11,000,000.00 | 11,880,000.00 | 12,830,400.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 8,082,000.00 | 6,000,000.00 | 6,480,000.00 | 6,998,400.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 7,041,000.00 | 5,000,000.00 | 5,400,000.00 | 5,832,000.00 |
| 2210805 National and County Celebrations & events | 904,100.00 | - | - | - |
| 2210900 Insurance Costs | 12,000,000.00 | 11,960,000.00 | 12,916,800.00 | 13,950,144.00 |
| 2210901 Group Personal Cover | 12,000,000.00 | 10,000,000.00 | 10,800,000.00 | 11,664,000.00 |
| 2210902 Building Insurance | - | 1,960,000.00 | 2,116,800.00 | 2,286,144.00 |
| 2211000 Specialised Materials and Supplies | 608,492.00 | 3,704,280.00 | 4,000,622.40 | 4,320,672.19 |
| 2211009 Education and Library Supplies | - | 2,454,280.00 | 2,650,622.40 | 2,862,672.19 |
| 2211004 Fungicides, Insecticides and Sprays | 108,492.00 | - | - | - |
| 2211016 Purchase of Uniforms and Clothing - Staff | 500,000.00 | 1,250,000.00 | 1,350,000.00 | 1,458,000.00 |
| 2211100 Office and General Supplies and Services | 6,747,880.00 | 6,208,210.00 | 6,704,866.80 | 7,241,256.14 |
| 2211101 General Office Supplies (Paper | 4,520,500.00 | 4,520,500.00 | 4,882,140.00 | 5,272,711.20 |
| 2211102 Supplies and Accessories for Computers and Printers | 600,000.00 | - | - | - |
| 2211103 Sanitary and cleaning materials, | 1,627,380.00 | 1,687,710.00 | 1,822,726.80 | 1,968,544.94 |
| 2211200 Fuel Oil and Lubricants | 6,232,800.00 | 6,232,800.00 | 6,731,424.00 | 7,269,937.92 |
| 2211201 Refined Fuels & Lubri | 6,232,800.00 | 6,232,800.00 | 6,731,424.00 | 7,269,937.92 |

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| 2211300 | Other Operating Expenses | 22,472,230.00 | 8,602,800.00 | 9,291,024.00 | 10,034,305.92 |
| 2211305 | Contracted Guards and Cleaning Services | 1,808,200.00 | 1,808,200.00 | 1,952,856.00 | 2,109,084.48 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 452,050.00 | 510,000.00 | 550,800.00 | 594,864.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 5,424,600.00 | 2,424,600.00 | 2,618,568.00 | 2,828,053.44 |
| 2211310 | Contracted Professional Services | 14,787,380.00 | 3,860,000.00 | 4,168,800.00 | 4,502,304.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,084,920.00 | 3,504,000.00 | 3,784,320.00 | 4,087,065.60 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,084,920.00 | 3,504,000.00 | 3,784,320.00 | 4,087,065.60 |
| 2220200 | Routine Maintenance - Other Assets | 3,216,400.00 | 5,371,230.00 | 5,800,928.40 | 6,265,002.67 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 180,820.00 | 1,400,000.00 | 1,512,000.00 | 1,632,960.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 271,230.00 | 871,230.00 | 940,928.40 | 1,016,202.67 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 2,164,350.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 300,000.00 | 1,100,000.00 | 1,188,000.00 | 1,283,040.00 |
| 2220212 | Maintenance of Communications Equipment | 300,000.00 | - | - | - |
| 2630100 | Current grants to semi autonomous gvt agencies | 2,400,000.00 | 2,800,000.00 | 3,024,000.00 | 3,265,920.00 |
| 2710100 | Sitting allowances | - | 10,490,760.00 | 11,330,020.80 | 12,236,422.46 |
| | MCA sitting allowance | - | 4,704,000.00 | 5,080,320.00 | 5,486,745.60 |
| | CASB Sitting allowance | - | 2,066,400.00 | 2,231,712.00 | 2,410,248.96 |
| | Other committee allowance | - | 3,720,360.00 | 4,017,988.80 | 4,339,427.90 |
| 3110700 | Purchase of Vehicles and other Transport Equipments | - | 18,000,000.00 | 19,440,000.00 | 20,995,200.00 |
| 3110701 | Purchase of motor Vehicles | - | 18,000,000.00 | 19,440,000.00 | 20,995,200.00 |
| 3111000 | Purchase of Office Furniture & General Equipments | - | 3,945,000.00 | 4,260,600.00 | 4,601,448.00 |
| 3111001 | Purchase of Office Furniture and Fittings | - | 1,340,000.00 | 1,447,200.00 | 1,562,976.00 |
| 3111002 | Purchase of Computers, Printers and Other IT Equipments | - | 1,100,000.00 | 1,188,000.00 | 1,283,040.00 |
| 3111003 | Purchase of Air Conditioners, Fans and Heating Appliances | - | 170,000.00 | 183,600.00 | 198,288.00 |
| 3111005 | Purchase of Photocopiers | - | 985,000.00 | 1,063,800.00 | 1,148,904.00 |
| 3111008 | Purchase of Printing Equipments | - | 350,000.00 | 378,000.00 | 408,240.00 |
| 3111100 | Purchase of Specialised Plant, Equipments and Machinery | - | 260,000.00 | 280,800.00 | 303,264.00 |
| 3111111 | Purchase of ICT Networking and Communications Equipments | - | 260,000.00 | 280,800.00 | 303,264.00 |
| 4110400 | Domestic Loans to Individuals and Households | - | 64,800,000.00 | 69,984,000.00 | 75,582,720.00 |
| 4110403 | Revolving Fund - Loans to MCAs | - | 64,800,000.00 | 69,984,000.00 | 75,582,720.00 |
| | TOTAL EXPENDITURE | 305,029,742.00 | 456,017,080.00 | 492,498,446.40 | 531,898,322.11 |

2. ADMINISTRATION & DEVOLUTION HEADQUARTERS

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| 1. HEADQUARTERS | - | 277,143,323.00 | 311,932,757.44 | 335,877,940.55 |
| 2110100 Basic salary- Permanent Employees | - | 179,473,693.00 | 206,449,557.04 | 221,956,084.12 |
| 2110101 Staff Salary | | 146,257,384.00 | 157,957,974.72 | 170,594,612.70 |
| 2110101 Former Local authority staff | | 33,216,309.00 | 35,873,613.72 | 38,743,502.82 |
| 2110101 5% to be added for any contingency that may arise - casuals etc | | - | 12,617,968.60 | 12,617,968.60 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | - | 18,129,630.00 | 19,580,000.40 | 21,146,400.43 |
| 2120101 Employer contribution to NSSF | - | 530,400.00 | 572,832.00 | 618,658.56 |
| 2120103 Employer contribution to staff pension | - | 17,599,230.00 | 19,007,168.40 | 20,527,741.87 |
| 2210100 Utilities Supplies and Services | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity Expenses | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210201 Telephone,Telex,Facsimile and M | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210202 Internet Connections | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier and Postal Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 1,700,000.00 | 1,836,000.00 | 1,982,880.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210302 Accommodation - Domestic Travel | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210303 Daily Subsistence Allowances | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210402 Accommodation | | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210403 Daily Subsistence Allowance | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 750,000.00 | 810,000.00 | 874,800.00 |
| 2210502 Publishing and Printing Services | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210503 Subscription to Newspapers, | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 advertising awareness | | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210600 Rentals of Produced Assets | | 1,300,000.00 | 1,404,000.00 | 1,516,320.00 |
| 2210603 Rents and Rates - Non-Residential | | 1,300,000.00 | 1,404,000.00 | 1,516,320.00 |
| 2210700 Training Expenses - Civic Education, Peace Building & Conflict Management | | 3,500,000.00 | 3,780,000.00 | 4,082,400.00 |
| 2210701 Travel Allowance | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210702 Accomodation expenses | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210703 Production and Printing of Training Materials | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210704 Hire of Training Facilities and Equipment | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210708 Trainer Allowance | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210800 Hospitality Supplies and Services | - | 1,600,000.00 | 1,728,000.00 | 1,866,240.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210805 National and County Celebrations & events | | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210900 Insurance Costs | - | 39,000,000.00 | 42,120,000.00 | 45,489,600.00 |
| 2210901 Group personal insurance | - | 20,000,000.00 | 21,600,000.00 | 23,328,000.00 |
| 2210902 Building Insurance | - | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2210904 Motor Vehicle Insurance | - | 15,000,000.00 | 16,200,000.00 | 17,496,000.00 |

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| 2211000 | Specialised Materials and Supplies | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211100 | Office and General Supplies and Services | 950,000.00 | 1,026,000.00 | 1,108,080.00 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211102 | Supplies and Accessories for Computers and Printers | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211200 | Fuel Oil and Lubricants | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211201 | Refined Fuels & Lubricants | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211300 | Other Operating Expenses | 9,400,000.00 | 10,152,000.00 | 10,964,160.00 |
| 2211305 | Contracted Guards and Cleaning Services | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | - | - | - |
| 2211310 | Contracted Professional Services | 3,000,000.00 | 3,240,000.00 | 3,499,200.00 |
| 2211399 | Other Operating Expenses(disaster management) | 3,000,000.00 | 3,240,000.00 | 3,499,200.00 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000.00 | 540,000.00 | 583,200.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000.00 | 540,000.00 | 583,200.00 |
| 2220200 | Routine Maintenance - Other Assets | 220,000.00 | 237,600.00 | 256,608.00 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220212 | Maintenance of Communications Equipment | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110700 | Purchase of Vehicles and Other Transport Equipment | 13,800,000.00 | 14,904,000.00 | 16,096,320.00 |
| 3110701 | Purchase of Motor Vehicles | 13,800,000.00 | 14,904,000.00 | 16,096,320.00 |
| 3111000 | | 4,100,000.00 | 4,428,000.00 | 4,782,240.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,800,000.00 | 1,500,000.00 | 1,000,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 500,000.00 | 540,000.00 | 583,200.00 |
| 3111005 | Purchase of Photocopiers(for the four Sub Counties) | 800,000.00 | 864,000.00 | 933,120.00 |
| TOTAL CURRENT EXPENDITURE | | - | 220,013,693.00 | 250,232,757.04 |

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| 3 TAVETA SUB COUNTY ADMINISTRATION | | - | 3,460,000.00 | 3,736,800.00 | 4,035,744.00 |
| 2210100 Utilities Supplies and Services | | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity Expenses | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | | | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210201 Telephone,Telex,Facsmile and M | | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier and Postal Services | | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | | 1,400,000.00 | 1,512,000.00 | 1,632,960.00 |
| 2210301 TravelCosts(Airlines,Bus,Railway) | | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210302 Accommodation - Domestic Travel | | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210303 Daily Subsistence Allowances | | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | | 170,000.00 | 183,600.00 | 198,288.00 |
| 2210502 Publishing and Printing Services | | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210503 Subscription to Newspapers, | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 advertising awareness | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210800 Hospitality Supplies and Services | | | 350,000.00 | 378,000.00 | 408,240.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210805 National and County Celebrations & events | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211000 Specialised Materials and Supplies | | | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211100 Office and General Supplies and Services | | | 350,000.00 | 378,000.00 | 408,240.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel Oil and Lubricants | | | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211201 Refined Fuels & Lubricants | | | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211300 Other Operating Expenses | | | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211305 Contracted Guards and Cleaning Services | | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220200 Routine Maintenance - Other Assets | | | 220,000.00 | 237,600.00 | 256,608.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220212 Maintenance of Communications Equipment | | | 20,000.00 | 21,600.00 | 23,328.00 |
| TOTAL RECURRENT EXPENDITURE | | - | 3,460,000.00 | 3,736,800.00 | 4,035,744.00 |

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| 4 WUNDANYI SUB COUNTY ADMINISTRATION | 3,460,000.00 | 3,736,800.00 | 4,035,744.00 |
| 2210100 Utilities Supplies and Services | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity Expenses | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210201 Telephone,Telex,Facsimile and M | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier and Postal Services | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,000.00 | 1,512,000.00 | 1,632,960.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210302 Accommodation - Domestic Travel | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210303 Daily Subsistence Allowances | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210502 Publishing and Printing Services | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210503 Subscription to Newspapers, | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 advertising awareness | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210800 Hospitality Supplies and Services | 350,000.00 | 378,000.00 | 408,240.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210805 National and County Celebrations & events | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211000 Specialised Materials and Supplies | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211100 Office and General Supplies and Services | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211201 Refined Fuels & Lubricants | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211300 Other Operating Expenses | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211305 Contracted Guards and Cleaning Services | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220200 Routine Maintenance - Other Assets | 290,000.00 | 313,200.00 | 338,256.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | 30,000.00 | 32,400.00 | 34,992.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220210 Maintenance of Computers, Software, and Networks | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220212 Maintenance of Communications Equipment | 50,000.00 | 54,000.00 | 58,320.00 |
| TOTAL RECURRENT EXPENDITURE | 3,460,000.00 | 3,736,800.00 | 4,035,744.00 |

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| 5 MWATATE SUB COUNTY ADMINISTRATION | | 3,400,000.00 | 3,672,000.00 | 3,965,760.00 |
| 2210100 Utilities Supplies and Services | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity Expenses | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210201 Telephone,Telex,Facsimile and M | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier and Postal Services | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 1,400,000.00 | 1,512,000.00 | 1,632,960.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210302 Accommodation - Domestic Travel | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210303 Daily Subsistence Allowances | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 180,000.00 | 194,400.00 | 209,952.00 |
| 2210502 Publishing and Printing Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210503 Subscription to Newspapers, | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 advertising awareness | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210800 Hospitality Supplies and Services | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210805 National and County Celebrations & events | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211000 Specialised Materials and Supplies | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211100 Office and General Supplies and Services | | 210,000.00 | 226,800.00 | 244,944.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211201 Refined Fuels & Lubricants | | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211300 Other Operating Expenses | | 240,000.00 | 259,200.00 | 279,936.00 |
| 2211305 Contracted Guards and Cleaning Services | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220200 Routine Maintenance - Other Assets | | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | 30,000.00 | 32,400.00 | 34,992.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 50,000.00 | 54,000.00 | 58,320.00 |
| | | 3,400,000.00 | 3,672,000.00 | 3,965,760.00 |

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| 6 VOI SUB COUNTY ADMINISTRATION | | 3,580,000.00 | 3,866,400.00 | 4,175,712.00 |
| 2210100 Utilities Supplies and Services | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity Expenses | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210201 Telephone,Telex,Facsimile and M | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier and Postal Services | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 1,400,000.00 | 1,512,000.00 | 1,632,960.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210302 Accommodation - Domestic Travel | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210303 Daily Subsistence Allowances | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 210,000.00 | 226,800.00 | 244,944.00 |
| 2210502 Publishing and Printing Services | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210503 Subscription to Newspapers, | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 advertising awareness | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210800 Hospitality Supplies and Services | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210805 National and County Celebrations & events | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211000 Specialised Materials and Supplies | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211100 Office and General Supplies and Services | | 210,000.00 | 226,800.00 | 244,944.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211201 Refined Fuels & Lubricants | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211300 Other Operating Expenses | | 240,000.00 | 259,200.00 | 279,936.00 |
| 2211305 Contracted Guards and Cleaning Services | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220200 Routine Maintenance - Other Assets | | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | 30,000.00 | 32,400.00 | 34,992.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 50,000.00 | 54,000.00 | 58,320.00 |
| | | 3,580,000.00 | 3,866,400.00 | 4,175,712.00 |

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| 7 TAVETA TOWN ADMINISTRATION | | | | |
| 2210100 Utilities, Supplies and Services | | 450,000.00 | 486,000.00 | 524,880.00 |
| 2210101 Electricity | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210102 Water and Sewerage Charges | | 250,000.00 | 270,000.00 | 291,600.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 1,800,000.00 | 1,944,000.00 | 2,099,520.00 |
| 2210302 Accommodation - Domestic Travel | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210303 Daily Subsistence Allowance | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | | 450,000.00 | 486,000.00 | 524,880.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210505 Trade Shows and Exhibitions | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210599 Printing, Advertising - Other | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210700 Training Expenses | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| Training Expenses | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210800 Hospitality Supplies and Services | | 3,700,000.00 | 3,996,000.00 | 4,315,680.00 |
| 2210805 National Celebrations | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 2,500,000.00 | 2,700,000.00 | 2,916,000.00 |
| 2210805 National Celebrations | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210900 Insurance Costs | | 700,000.00 | 756,000.00 | 816,480.00 |
| 2210999 Rapid results initiative | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210999 Consultancy baseline surveys | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211100 Office and General Supplies and Services | | 1,800,000.00 | 1,944,000.00 | 2,099,520.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2211200 Fuel Oil and Lubricants | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211201 Refined Fuels and Lubricants for Transport | | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210202 Internet Connections | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier & Postal Services | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211300 Other Operating Expenses | | 2,650,000.00 | 2,862,000.00 | 3,090,960.00 |
| 2211301 Bank Service Commission and Charges | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211305 Contracted Guards and Cleaning Services | | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2640400 Other Current Transfers, Grants and Subsidies | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2640403 Burial Grants for Destitutes | | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111009 Purchase of other Office Equipment | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211000 Specialised Materials and Supplies | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2220200 Routine Maintenance - Other Assets | | 1,600,000.00 | 1,728,000.00 | 1,866,240.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220299 Routine Maintenance - Other As | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 400,000.00 | 432,000.00 | 466,560.00 |
| | | 15,700,000.00 | 16,956,000.00 | 18,312,480.00 |

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| 8 VOI TOWN ADMINISTRATION | - | 14,400,000.00 | 57,050,000.00 | 61,614,000.00 |
| 2210100 Utilities, Supplies and Services | | 450,000.00 | 1,400,000.00 | 1,512,000.00 |
| 2210101 Electricity | 200,000.00 | | 950,000.00 | 1,026,000.00 |
| 2210102 Water and Sewerage Charges | 250,000.00 | | 450,000.00 | 486,000.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 2,000,000.00 | 5,500,000.00 | 5,940,000.00 |
| 2210302 Accommodation - Domestic Travel | 1,000,000.00 | | 5,000,000.00 | 5,400,000.00 |
| 2210303 Daily Subsistence Allowance | 1,000,000.00 | | 500,000.00 | 540,000.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | | 480,000.00 | 1,800,000.00 | 1,944,000.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 80,000.00 | | 300,000.00 | 324,000.00 |
| 2210505 Trade Shows and Exhibitions | 100,000.00 | | 500,000.00 | 540,000.00 |
| 2210599 Printing, Advertising - Other | 300,000.00 | | 1,000,000.00 | 1,080,000.00 |
| 2210800 Hospitality Supplies and Services | | 3,200,000.00 | 9,300,000.00 | 10,044,000.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000.00 | | 1,000,000.00 | 1,080,000.00 |
| 2210805 National Celebrations | 200,000.00 | | 300,000.00 | 324,000.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 2,000,000.00 | | 8,000,000.00 | 8,640,000.00 |
| 2210900 Insurance Costs | | 500,000.00 | 8,900,000.00 | 9,612,000.00 |
| 2210901 Group Personal Insurance | - | | 700,000.00 | 756,000.00 |
| 2210902 Building Insurance | - | | 200,000.00 | 216,000.00 |
| 2210904 Motor Vehicle Insurance | - | | 1,500,000.00 | 1,620,000.00 |
| 2210910 workmans compensation Insurance Policy | - | | 300,000.00 | 324,000.00 |
| 2210910 Employers liability | - | | 200,000.00 | 216,000.00 |
| 2210910 Medical cover | - | | 2,000,000.00 | 2,160,000.00 |
| 2210999 Rapid results initiative | 100,000.00 | | 700,000.00 | 756,000.00 |
| 2210999 Consultancy baseline surveys | 400,000.00 | | 2,000,000.00 | 2,160,000.00 |
| 2210999 Insurance Costs - Other (Budge | - | | 300,000.00 | 324,000.00 |
| 2211100 Office and General Supplies and Services | | 1,700,000.00 | 3,300,000.00 | 3,564,000.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 400,000.00 | | 1,000,000.00 | 1,080,000.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000.00 | | 1,500,000.00 | 1,620,000.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 800,000.00 | | 800,000.00 | 864,000.00 |
| 2211200 Fuel Oil and Lubricants | | 760,000.00 | 3,450,000.00 | 3,726,000.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 600,000.00 | | 3,000,000.00 | 3,240,000.00 |
| 2210202 Internet Connections | 80,000.00 | | 250,000.00 | 270,000.00 |
| 2210203 Courier & Postal Services | 80,000.00 | | 200,000.00 | 216,000.00 |
| 2211300 Other Operating Expenses | | 900,000.00 | 1,550,000.00 | 1,674,000.00 |
| 2211301 Bank Service Commission and Charges | 50,000.00 | | 50,000.00 | 54,000.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000.00 | | 200,000.00 | 216,000.00 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 500,000.00 | | 500,000.00 | 540,000.00 |
| 2211305 Contracted Guards and Cleaning Services | 200,000.00 | | 500,000.00 | 540,000.00 |
| 2211399 Other Operating Expenses - Oth | 50,000.00 | | 300,000.00 | 324,000.00 |
| 2640400 Other Current Transfers, Grants and Subsidies | | 50,000.00 | 1,150,000.00 | 1,242,000.00 |
| 2640402 Donations | - | | 200,000.00 | 216,000.00 |
| 2640402 Youth programme grant | - | | 100,000.00 | 108,000.00 |
| Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary | | | | |
| shelter etc.) | - | | 200,000.00 | 216,000.00 |
| 2640403 Burial Grants for Destitutes | 50,000.00 | | 350,000.00 | 378,000.00 |
| 2640499 Other Current Transfers - Othe | - | | 300,000.00 | 324,000.00 |

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| 3111000 | Purchase of Office Furniture and General Equipment | 930,000.00 | 12,500,000.00 | 13,500,000.00 |
| 3111002 | Computer programming support-LAIFOMS | 80,000.00 | 1,000,000.00 | 1,080,000.00 |
| 3111009 | Purchase of other Office Equipment | 100,000.00 | 500,000.00 | 540,000.00 |
| 3111009 | Purchase of Motor vehicles | - | 8,000,000.00 | 8,640,000.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 300,000.00 | 1,000,000.00 | 1,080,000.00 |
| 3060105 | Purchase of computers | 200,000.00 | 1,000,000.00 | 1,080,000.00 |
| 3060101 | Automation | - | 500,000.00 | 540,000.00 |
| | Purchase of printing material | 250,000.00 | 500,000.00 | 540,000.00 |
| 2210600 | Rentals of Produced Assets | - | 700,000.00 | 756,000.00 |
| 2210601 | Rent of Vehicles | - | 700,000.00 | 756,000.00 |
| 2211000 | Specialised Materials and Supplies | 500,000.00 | 1,000,000.00 | 1,080,000.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 500,000.00 | 1,000,000.00 | 1,080,000.00 |
| 2220200 | Routine Maintenance - Other Assets | 2,930,000.00 | 6,500,000.00 | 7,020,000.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 800,000.00 | 2,000,000.00 | 2,160,000.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 180,000.00 | 300,000.00 | 324,000.00 |
| 2220299 | Routine Maintenance - Other As | 50,000.00 | 200,000.00 | 216,000.00 |
| 2220299 | Renewal Fund | - | 800,000.00 | 864,000.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 100,000.00 | 200,000.00 | 216,000.00 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 800,000.00 | 500,000.00 | 540,000.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000.00 | 500,000.00 | 540,000.00 |
| 2220209 | Minor Alterations to Buildings and Civil Works | - | 2,000,000.00 | 2,160,000.00 |
| | | - | 14,400,000.00 | 57,050,000.00 |
| | | | | 61,614,000.00 |

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| 9 GOVERNOR & DEPUTY GOVERNOR'S OFFICE | 491,290,129.00 | 89,769,288.00 | 96,950,831.04 | 104,706,897.52 |
| 2110100 Basic salary- Permanent Employees | 349,589,354.00 | 38,637,288.00 | 41,728,271.04 | 45,066,532.72 |
| 2110101 Basic salary- Permanent Employees | 349,589,354.00 | 38,637,288.00 | 41,728,271.04 | 45,066,532.72 |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | - | - | - | - |
| 2120101 Employer contribution to NSSF | - | - | - | - |
| 2120103 Employer contribution to staff pension | - | - | - | - |
| 2210100 Utilities, Supplies and Services | 926,025.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210101 Electricity | 480,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210102 Water and sewerage charges | 320,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210103 Gas expenses | 126,025.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210200 Communication, Supplies and Services | 1,440,000.00 | 1,250,000.00 | 1,350,000.00 | 1,458,000.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 900,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210202 Internet Connections | 300,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2210203 Courier and Postal Services | 240,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 25,232,000.00 | 13,000,000.00 | 14,040,000.00 | 15,163,200.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,832,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210302 Accommodation - Domestic Travel | 20,000,000.00 | 9,000,000.00 | 9,720,000.00 | 10,497,600.00 |
| 2210303 Daily Subsistence Allowance | 2,400,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,380,000.00 | 5,000,000.00 | 5,400,000.00 | 5,832,000.00 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 1,500,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210402 Accommodation | 2,400,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210403 Daily Subsistence Allowance | 480,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | 13,320,500.00 | 7,750,000.00 | 8,370,000.00 | 9,039,600.00 |
| 2210502 Publishing and Printing Services | 2,520,500.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 300,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 10,000,000.00 | 5,000,000.00 | 5,400,000.00 | 5,832,000.00 |
| 2210505 Trade Shows and Exhibitions | 500,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210600 Rentals of Produced Assets | 600,000.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2210602 Payment of Rents and Rates - Residential | 600,000.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2210800 Hospitality Supplies and Services | 11,450,000.00 | 8,450,000.00 | 9,126,000.00 | 9,856,080.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 8,000,000.00 | 6,000,000.00 | 6,480,000.00 | 6,998,400.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 2,650,000.00 | 1,650,000.00 | 1,782,000.00 | 1,924,560.00 |
| 2210805 National Celebrations | 800,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210900 Insurance Costs | 12,000,000.00 | - | - | - |
| 2210901 Group personal insurance | 12,000,000.00 | - | - | - |
| 2210902 Building Insurance | - | - | - | - |
| 2210904 Motor Vehicle Insurance | - | - | - | - |
| 2211000 Specialised Materials and Supplies | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211004 Fungicides, Insecticides and Sprays | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211100 Office and General Supplies and Services | 2,340,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,800,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 240,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211200 Fuel Oil and Lubricants | 10,000,000.00 | 3,142,000.00 | 3,393,360.00 | 3,664,828.80 |
| 2211201 Refined Fuels and Lubricants for Transport | 10,000,000.00 | 3,142,000.00 | 3,393,360.00 | 3,664,828.80 |
| 2211300 Other Operating Expenses | 7,640,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211305 Contracted Guards and Cleaning Services | 540,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 3,500,000.00 | - | - | - |
| 2211310 Contracted Professional Services | 3,500,000.00 | - | - | - |

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| 2220100 | Routine Maintenance - Vehicles | 1,500,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,500,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2220200 | Routine Maintenance - Other Assets | 2,310,000.00 | 1,940,000.00 | 2,095,200.00 | 2,262,816.00 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 90,000.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220204 | Maintenance of Buildings -- Residential | 120,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,800,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2220210 | Maintenance of Computers, Software, and Networks | 150,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2640200 | Emergency Relief | 40,342,250.00 | - | - | - |
| 2640201 | Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelte | 40,342,250.00 | - | - | - |
| 3110300 | Refurbishment of Buildings | 1,040,000.00 | 900,000.00 | 972,000.00 | 1,049,760.00 |
| 3110301 | Refurbishment of Residential Buildings | 560,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 3110302 | Refurbishment of Non-Residential Buildings | 480,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 7,080,000.00 | 4,500,000.00 | 4,860,000.00 | 5,248,800.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 4,550,000.00 | 2,500,000.00 | 2,700,000.00 | 2,916,000.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,900,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 3111003 | Purchase of Airconditionners, Fans and Heating Appliances | 130,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111005 | Purchase of Photocopiers | 500,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| Gross Recurrent Expenditure-County Executive | | 491,290,129.00 | 89,769,288.00 | 96,950,831.04 | 104,706,897.52 |

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|---|---|----------------------|----------------------|----------------------|
| 10 COUNTY EMERGENCY FUND | - | 12,000,000.00 | 12,960,000.00 | 13,996,800.00 |
| 2640200 Drought mitigation, Flood mitigation, fire emergencies and other unforeseen emergencies | - | 12,000,000.00 | 12,960,000.00 | 13,996,800.00 |
| | - | 12,000,000.00 | 12,960,000.00 | 13,996,800.00 |
| 11 COUNTY POLICING AUTHORITY | - | 8,350,000.00 | 9,398,000.00 | 11,489,840.00 |
| 2210300 Domestic Travel and Subsistence and Other Travel Costs | | 6,000,000.00 | 6,480,000.00 | 6,998,400.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210302 Accommodation - Domestic Travel | | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210303 Daily Subsistence Allowance | | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2211200 Fuel Oil and Lubricants | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211201 Refined Fuels and Lubricants for Transport | | 500,000.00 | 540,000.00 | 583,200.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | 350,000.00 | 378,000.00 | 408,240.00 |
| 3111001 Purchase of Office Furniture and Fittings | | 150,000.00 | 162,000.00 | 174,960.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210800 Hospitality Supplies and Services | | 1,500,000.00 | 2,000,000.00 | 3,500,000.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 1,500,000.00 | 2,000,000.00 | 3,500,000.00 |
| | - | 8,350,000.00 | 9,398,000.00 | 11,489,840.00 |

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| 12. COUNTY TREASURY | | 31,519,260.50 | 85,320,000.00 | 92,145,600.00 | 99,517,248.00 |
| 2110100 Basic salary- Permanent Employees | | 2,000,000.00 | 40,352,160.00 | 43,580,332.80 | 47,066,759.42 |
| 2110101 Basic salary- Permanent Employees | * | 2,000,000.00 | 40,352,160.00 | 43,580,332.80 | 47,066,759.42 |
| 2210100 Utilities, Supplies and Services | | 180,000.00 | 630,000.00 | 680,400.00 | 734,832.00 |
| 2210101 Electricity | | 120,000.00 | 450,000.00 | 486,000.00 | 524,880.00 |
| 2210102 Water and sewerage charges | | 60,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2210200 Communication, Supplies and Services | | 496,000.00 | 560,000.00 | 604,800.00 | 653,184.00 |
| 2210202 Internet Connections | | 96,000.00 | 280,000.00 | 302,400.00 | 326,592.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 300,000.00 | - | - | - |
| 2210203 Courier and Postal Services | | 100,000.00 | 280,000.00 | 302,400.00 | 326,592.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 11,632,000.00 | 7,500,000.00 | 8,100,000.00 | 8,748,000.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 3,132,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210302 Accommodation - Domestic Travel | | 4,000,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210303 Daily Subsistence Allowance | | 4,500,000.00 | 3,500,000.00 | 3,780,000.00 | 4,082,400.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | | 1,400,000.00 | 4,400,000.00 | 4,752,000.00 | 5,132,160.00 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | | 480,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210402 Accommodation | | 800,000.00 | 2,400,000.00 | 2,592,000.00 | 2,799,360.00 |
| 2210403 Daily Subsistence Allowance | | 120,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 10,336,080.00 | 2,400,000.00 | 2,592,000.00 | 2,799,360.00 |
| 2210502 Publishing and Printing Services | | 9,269,242.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 162,738.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 904,100.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210505 Trade Shows and Exhibitions | | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210800 Hospitality Supplies and Services | | 680,000.00 | 1,150,000.00 | 1,242,000.00 | 1,341,360.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 180,000.00 | 550,000.00 | 594,000.00 | 641,520.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 500,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211000 Specialised Materials and Supplies | | 18,082.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211004 Fungicides, Insecticides and Sprays | | 18,082.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211100 Office and General Supplies and Services | | 1,840,000.00 | 1,747,840.00 | 1,887,667.20 | 2,038,680.58 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 1,600,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 150,000.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 90,000.00 | 447,840.00 | 483,667.20 | 522,360.58 |
| 2211200 Fuel Oil and Lubricants | | 1,808,200.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2211201 Refined Fuels and Lubricants for Transport | | 1,808,200.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2211300 Other Operating Expenses | | 359,041.00 | 1,210,000.00 | 1,306,800.00 | 1,411,344.00 |
| 2211301 Bank Service Commission and Charges | | 9,041.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | 50,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211310 Contracted Professional Services | | 300,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2220100 Routine Maintenance- Vehicles | | 452,050.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | | 452,050.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2220200 Routine Maintenance - Other Assets | | 317,807.50 | 1,300,000.00 | 1,404,000.00 | 1,516,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | 150,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 120,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 316,435.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 3110700 Purchase of Motor Vehicles and Other Transport Equipment | | - | 14,680,000.00 | 15,854,400.00 | 17,122,752.00 |
| 3110701 Purchase of Motor Vehicles (Sub-Counties Revenue Collections) | | - | 13,800,000.00 | 14,904,000.00 | 16,096,320.00 |
| Purchase of Motor Bikes. | | - | 880,000.00 | 950,400.00 | 1,026,432.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | - | 6,350,000.00 | 6,858,000.00 | 7,406,640.00 |
| 3111001 Purchase of Furniture and Fittings | | - | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 3111002 Purchase of Office Computers, Printers and other IT Equipments | | - | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 3111003 Purchase of Air-Conditionners, Fans and Heatings Appliances | | - | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 3111005 Purchase of Photocopiers | | - | 600,000.00 | 648,000.00 | 699,840.00 |
| 3111006 Purchase of Safes,Bulk Cabinets (5pcs) and Cash-Boxes | | - | 800,000.00 | 864,000.00 | 933,120.00 |
| 3111111 Purchase of ICT networking and Communications Equipments | | - | 950,000.00 | 1,026,000.00 | 1,108,080.00 |
| 3110300 Refurbishment of Buildings | | - | 20,000.00 | 21,600.00 | 23,328.00 |
| 3110302 Refurbishment of Building:-Markets,Toilets,Rental Houses,Canteen Loges | | - | 20,000.00 | 21,600.00 | 23,328.00 |
| TOTAL KSHS. | | 31,519,260.50 | 85,320,000.00 | 92,145,600.00 | 99,517,248.00 |

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| 13. PLANNING | 4,888,684.00 | 4,517,684.00 | 4,879,098.72 | 5,269,426.62 |
| 2110100 Basic salary- Permanent Employees | 3,327,684.00 | 3,327,684.00 | 3,593,898.72 | 3,881,410.62 |
| 2110101 Basic salary- Permanent Employees | 3,327,684.00 | 3,327,684.00 | 3,593,898.72 | 3,881,410.62 |
| 2210100 Utilities, Supplies and Services | 100,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210101 Electricity | 40,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210102 Water and sewerage charges | 60,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication, Supplies and Services | 114,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 90,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and Postal Services | 24,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 360,000.00 | 320,000.00 | 345,600.00 | 373,248.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 120,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210302 Accommodation - Domestic Travel | 240,000.00 | 220,000.00 | 237,600.00 | 256,608.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | 126,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210502 Publishing and Printing Services | 90,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 36,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office and General Supplies and Services | 360,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 60,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel Oil and Lubricants | 300,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 300,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220100 Routine Maintenance - Vehicles | 120,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | 120,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2220200 Routine Maintenance - Other Assets | 36,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | 36,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110300 Refurbishment of Buildings | 45,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110302 Refurbishment of Non-Residential Buildings | 45,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| Gross Recurrent Expenditure-Planning KShs. | 4,888,684.00 | 4,517,684.00 | 4,879,098.72 | 5,269,426.62 |

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| 14. AGRICULTURE | 73,111,873.40 | 78,794,800.00 | 85,069,584.00 | 91,875,150.72 |
| 2110100 Basic salary- Permanent Employees | 62,000,000.00 | 72,000,000.00 | 77,760,000.00 | 83,980,800.00 |
| 2110101 Basic salary- Permanent Employees | 62,000,000.00 | 72,000,000.00 | 77,760,000.00 | 83,980,800.00 |
| 2110200 Basic wages- Temporary Employees | 235,000.00 | - | - | - |
| 2110202 Casual labour - others | 235,000.00 | - | - | - |
| 2210100 Utilities, Supplies and Services | 390,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210101 Electricity | 320,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210102 Water and sewerage charges | 70,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210200 Communication, Supplies and Services | 320,000.00 | 270,000.00 | 291,600.00 | 314,928.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210202 Internet Connections | 60,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210203 Courier and Postal Services | 60,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,972,000.00 | 2,300,000.00 | 2,484,000.00 | 2,682,720.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,872,000.00 | 900,000.00 | 972,000.00 | 1,049,760.00 |
| 2210302 Accommodation - Domestic Travel | 950,000.00 | 900,000.00 | 972,000.00 | 1,049,760.00 |
| 2210303 Daily Subsistence Allowance | 1,150,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,560,000.00 | 948,800.00 | 1,024,704.00 | 1,106,680.32 |
| 2210502 Publishing and Printing Services | 50,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 60,000.00 | 28,800.00 | 31,104.00 | 33,592.32 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 200,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210505 Trade Shows and Exhibitions | 1,250,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210700 Training Expenses | 105,000.00 | 360,000.00 | 360,000.00 | 388,800.00 |
| 2210703 Production and Printing of Training Materials | 20,000.00 | 80,000.00 | 80,000.00 | 86,400.00 |
| 2210704 Hire of Training Facilities and Equipment | 35,000.00 | 150,000.00 | 150,000.00 | 162,000.00 |
| 2210708 Trainer Allowance | 20,000.00 | 100,000.00 | 100,000.00 | 108,000.00 |
| 2210714 Gender Mainstreaming | 30,000.00 | 30,000.00 | 30,000.00 | 32,400.00 |
| 2210800 Hospitality Supplies and Services | 604,000.00 | 296,000.00 | 319,680.00 | 345,254.40 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 150,000.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210802 Boards, Committees, Conferences and Seminars | 400,000.00 | 254,000.00 | 274,320.00 | 296,265.60 |
| 2210805 Medals | 54,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211000 Specialised Materials and Supplies | 849,854.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211004 Fungicides, Insecticides and Sprays | 81,369.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| Agricultural materials, supplies, and small equipment | 723,280.00 | - | - | - |
| 2211016 Purchase of uniforms and clothing - staff | 45,205.00 | - | - | - |
| 2211100 Office and General Supplies and Services | 434,436.40 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 250,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 130,190.40 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 54,246.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | 1,000,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211300 Other Operating Expenses | 115,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211305 Contracted Guards and Cleaning Services | 45,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211310 Contracted Technical Services | 70,000.00 | - | - | - |
| 2211310 Contracted Professional Services | - | 100,000.00 | 108,000.00 | 116,640.00 |

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| 2220100 | Routine Maintenance - Vehicles | 452,050.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 452,050.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2220200 | Routine Maintenance - Other Assets | 307,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 27,000.00 | - | - | - |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 180,000.00 | - | - | - |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2640200 | Overhaul of Motorvehicles | 280,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2640201 | Overhaul of Motorvehicles | 280,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 3110300 | Refurbishment of Buildings | 117,533.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110301 | Refurbishment of Residential Buildings | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110302 | Refurbishment of Non-Residential Buildings | 117,533.00 | - | - | - |
| 3111000 | Purchase of Office Furniture and General Equipment | 370,000.00 | 530,000.00 | 572,400.00 | 618,192.00 |
| 3111001 | Purchase of Office Furniture and Fittings | 200,000.00 | 130,000.00 | 140,400.00 | 151,632.00 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 3111003 | Purchase of Airconditionners, Fans and Heating Appliances | 50,000.00 | - | - | - |
| Gross Recurrent Expenditure-Agriculture | | 73,111,873.40 | 78,794,800.00 | 85,069,584.00 | 91,875,150.72 |

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| 15. LIVESTOCK | 27,057,194.00 | 33,790,000.00 | 36,493,200.00 | 39,412,656.00 |
| 2110100 Basic salary- Permanent Employees | 19,135,194.00 | 26,081,000.00 | 28,167,480.00 | 30,420,878.40 |
| 2110101 Basic salary- Permanent Employees | 19,135,194.00 | 26,081,000.00 | 28,167,480.00 | 30,420,878.40 |
| 2210100 Utilities, Supplies and Services | 190,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210101 Electricity | 100,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210102 Water and sewerage charges | 90,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210200 Communication, Supplies and Services | 200,000.00 | 256,000.00 | 276,480.00 | 298,598.40 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2210202 Internet Connections | 30,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210203 Courier and Postal Services | 20,000.00 | 16,000.00 | 17,280.00 | 18,662.40 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,832,000.00 | 4,100,000.00 | 4,428,000.00 | 4,782,240.00 |
| 2210301 Travel Costs | 1,732,000.00 | 1,600,000.00 | 1,728,000.00 | 1,866,240.00 |
| 2210302 Accommodation - Domestic Travel | 300,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210303 Daily Subsistence Allowance | 800,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | 660,000.00 | 473,000.00 | 510,840.00 | 551,707.20 |
| 2210502 Publishing and Printing Services | 100,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210503 Subscriptions to Newspapers | 60,000.00 | 23,000.00 | 24,840.00 | 26,827.20 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 50,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210505 Trade Shows and Exhibitions | 450,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210800 Hospitality Supplies and Services | 250,000.00 | 210,000.00 | 226,800.00 | 244,944.00 |
| 2210801 Catering Services (receptions), | 150,000.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 100,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211000 Specialised Materials and Supplies | 1,130,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211004 Fungicides, Insecticides and Sprays | 380,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211016 Purchase of Uniforms and Clothing | 50,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211023 Supplies for Production | 700,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211100 Office and General Supplies and Services | 345,000.00 | 330,000.00 | 356,400.00 | 384,912.00 |
| 2211101 General Office Supplies | 200,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2211102 Supplies and Accessories for Computers | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211103 Sanitary and Cleaning Materials | 45,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | 1,000,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211300 Other Operating Expenses | 105,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211301 Bank Service Commission and Charges | 5,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2211305 Contracted Guards and Cleaning Services | 100,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220100 Routine Maintenance - Vehicles | 450,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | 450,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220200 Routine Maintenance - Other Assets | 250,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220202 Maintenance of Office Furniture and Equipment | 50,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 40,000.00 | 43,200.00 | 46,656.00 |
| 3110300 Refurbishment of Non-Residential Buildings | 200,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 3110302 Refurbishment of Non-Residential Buildings | 200,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 3111000 Purchase of Office Furniture and Gen Equipment | 310,000.00 | 220,000.00 | 237,600.00 | 256,608.00 |
| 3111001 Purchase of Office Furniture | 250,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 3111002 Purchase of Computers, Printers and Other IT equip | | 100,000.00 | 108,000.00 | 116,640.00 |
| Gross Recurrent Expenditure-LIVESTOCK PRODUCTION KShs. | 27,057,194.00 | 33,790,000.00 | 36,493,200.00 | 39,412,656.00 |

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| 16. FISHERIES | 7,883,301.00 | 8,007,000.00 | 8,647,560.00 | 9,339,364.80 |
| 2210100 Basic salary- Permanent Employees | 6,299,940.00 | 6,804,000.00 | 7,348,320.00 | 7,936,185.60 |
| 2210101 Basic salary- Permanent Employees | 6,299,940.00 | 6,804,000.00 | 7,348,320.00 | 7,936,185.60 |
| 2210100 Utilities, Supplies and Services | 42,250.00 | 55,000.00 | 59,400.00 | 64,152.00 |
| 2210101 Electricity | 24,000.00 | 25,000.00 | 27,000.00 | 29,160.00 |
| 2210102 Water and sewerage charges | 18,250.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210200 Communication, Supplies and Services | 56,245.00 | 78,000.00 | 84,240.00 | 90,979.20 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 19,443.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | 24,786.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210203 Courier and Postal Services | 12,016.00 | 6,000.00 | 6,480.00 | 6,998.40 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 189,776.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 84,600.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210302 Accommodation - Domestic Travel | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210303 Daily Subsistence Allowance | 105,176.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | 130,000.00 | 65,000.00 | 70,200.00 | 75,816.00 |
| 2210502 Publishing and Printing Services | 75,000.00 | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 5,000.00 | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | - | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210505 Trade Shows and Exhibitions | 50,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210700 Training Expenses | 359,066.00 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2210701 Training Allowance | 234,066.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210703 Hire of training facilities and equipment | 35,000.00 | - | - | - |
| 2210703 Production and Printing of Training Materials | 90,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210800 Hospitality Supplies and Services | 10,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 10,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211000 Specialised Materials and Supplies | 116,794.00 | 65,000.00 | 70,200.00 | 75,816.00 |
| 2211004 Fungicides, Insecticides and Sprays | 12,256.00 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2211005 Chemicals and Industrial Gases | 19,538.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211008 Laboratory Materials, Supplies and Small Equipment | 25,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2211023 Supplies for Production | 60,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211100 Office and General Supplies and Services | 102,810.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 59,860.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 22,950.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 20,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211200 Fuel Oil and Lubricants | 289,320.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 289,320.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211300 Other Operating Expenses | 5,000.00 | - | - | - |
| 2211301 Bank Service Commission and Charges | 5,000.00 | - | - | - |
| 2220100 Routine Maintenance - Vehicles | 75,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | 75,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220200 Routine Maintenance - Other Assets | 61,100.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220202 Maintenance of Office Furniture and Equipment | 10,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 30,500.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | 20,600.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 3110300 Refurbishment of Non-Residential Buildings | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110302 Refurbishment of Non-Residential Buildings | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110000 Purchase of Office Furniture and Gen Equipment | 86,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 3110001 Purchase of Office Furniture | 36,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 3110003 Purchase of air conditioners | 30,000.00 | - | - | - |
| 3110002 Purchase of Computers, Printers and Other IT equip | 20,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| Gross Recurrent Expenditure-FISHERIES PRODUCTION KShs. | 7,883,301.00 | 8,007,000.00 | 8,647,560.00 | 9,339,364.80 |

| 17. WATER SERVICES | | 22,104,680.30 | 23,588,193.62 | 25,475,249.11 | 27,513,269.04 |
|-------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| 2110100 | Basic salary- Permanent Employees | 16,868,697.80 | 18,718,193.62 | 20,215,649.11 | 21,832,901.04 |
| 2110101 | Basic salary- Permanent Employees | 16,868,697.80 | 18,218,193.62 | 19,675,649.11 | 21,249,701.04 |
| 2110102 | Salary and Wages - Casuals | - | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210100 | Utilities Supplies and Services | 158,217.50 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 | Electricity Expenses and Gas Expenses | 113,012.50 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 | Water and Sewerage Charges | 45,205.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 | Communication supplies and Services | 138,000.00 | 190,000.00 | 205,200.00 | 221,616.00 |
| 2210201 | Telephone, Telex, Facsimile and Mobile | 90,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210202 | internet Connections | 48,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210300 | Domestic Travel and Subsistence and other Transport | 2,962,000.00 | 855,000.00 | 923,400.00 | 997,272.00 |
| 2210301 | Travel Costs (airlines, Bus, Railway Mileage Allowance) | 1,812,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210302 | Accommodation - Domestic Travel | 1,000,000.00 | 220,000.00 | 237,600.00 | 256,608.00 |
| 2210303 | Daily Subsistence Allowance | 150,000.00 | 135,000.00 | 145,800.00 | 157,464.00 |
| 2210500 | Printing Supplies And Information Supp/Sevices | 36,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210501 | Publishing and Printing | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210502 | Subscription to Newspapers, Magazines | 36,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210700 | Training Expenses | - | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210702 | workshop and seminars | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210704 | exposure tours and bench marking | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210800 | Hospitality and supplies and services | 360,000.00 | 370,000.00 | 399,600.00 | 431,568.00 |
| 2210801 | Catering services(receptions)gifts,food/drinks | 120,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210802 | Boards,Committees Conference and Seminars &4N0. stakeholders meetings | 240,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210803 | Office tea and Snacks | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210804 | World Water day | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211000 | Specialised Materials and Supplies | 90,000.00 | 95,000.00 | 102,600.00 | 110,808.00 |
| 2211002 | Protective Clothes and Uniforms-staff | - | 65,000.00 | 70,200.00 | 75,816.00 |
| 2211004 | Fungicides Insecticides and Sprays | 90,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211100 | Office and General Supplies and Services | 135,615.00 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2211101 | General office Supplies(papers,pencils,forms etc) | 135,615.00 | - | - | - |
| 2211102 | Supplies and Computer Accessories and printers | - | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211103 | Sanitary and Cleaning materials supplies/services | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211200 | Fuel oil and Lubricants | 542,460.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211201 | Refined fuels oils and Lubricants | 542,460.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220100 | Routine Maintenance- Vehicle and other | 452,050.00 | 330,000.00 | 356,400.00 | 384,912.00 |
| 2220101 | Maintenance expenses-Motor Vehicles | 452,050.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2220102 | Purchase of Tyres,tubes and Accessories | - | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220200 | Routine Maintenance- Other Assets | 180,820.00 | 130,000.00 | 140,400.00 | 151,632.00 |
| 2220201 | Purchase of air conditioners and Heating Appliances | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2220202 | Maintenance of Buildings - Non Residential | 180,820.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111000 | Purchase of Office Furniture and General Equipments | 180,820.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 3111002 | Purchase of Computers,printers and IT Equipment | 180,820.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111003 | Purchase of Photocopiers | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111100 | Purchase of Specialised plant equip/macheinery | - | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 3111104 | Purchase of Survey Equipment | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111105 | Survey And Design Equipment | - | 900,000.00 | 972,000.00 | 1,049,760.00 |
| 3111106 | Water Quality Control | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111107 | county water bill stakeholder participation | - | 800,000.00 | 864,000.00 | 933,120.00 |
| GRAND TOTALS RECURRENT | | 22,104,680.30 | 23,588,193.62 | 25,475,249.11 | 27,513,269.04 |

| 18. EDUCATION | 134,550,025.00 | 149,300,000.00 | 167,244,000.00 | 185,823,520.00 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 2110100 Basic salary- Permanent Employees | 72,000,000.00 | 90,752,000.00 | 98,012,160.00 | 105,853,132.80 |
| 2110101 Basic salary- Permanent Employees | 72,000,000.00 | 90,752,000.00 | 98,012,160.00 | 105,853,132.80 |
| 2210100 Utilities Supplies and Services | 168,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210101 Electricity Expenses | 48,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210102 Water and Sewerage charges | 120,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | 198,000.00 | 270,000.00 | 291,600.00 | 314,928.00 |
| 2210201 Telephone,Telex,Facsimile and M | 120,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210202 Internet Connections | 30,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210203 Courier and Postal Services | 48,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,952,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210301 Travel Costs(Airlines,Bus,Railwayc) | 1,752,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210302 Accommodation - Domestic Travel | 600,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210303 Daily Subsistence Allowances | 600,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | 222,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2210502 Publishing and Printing Services | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210503 Subscription to Newspapers, | 72,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210600 Rentals of Produced Assets | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210602 Payment of Rents and Rates - Residential | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210800 Hospitality Supplies and Services | 480,000.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 180,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 300,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211000 Specialised Materials and Supplies | | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2211015 Food and Rations | | 4,000,000.00 | 4,320,000.00 | 4,665,600.00 |
| 2211100 Office and General Supplies and Services | 322,025.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 226,025.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 36,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211103 Sanitary and cleaning materials, supplies and services | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | 500,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211201 Refined Fuels & Lubricant | 500,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220200 Routine Maintenance - Other Assets | 168,000.00 | 158,000.00 | 170,640.00 | 184,291.20 |
| 2220201 Maintenance of Plant/Machinery/Equipment | 48,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220202 Maintenance of Office furniture | | 38,000.00 | 41,040.00 | 44,323.20 |
| 2220205 Maintenance of Buildings & Stations (non- residential) | 120,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software & networks | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2640100 Scholarships and other Educational Benefits | 50,000,000.00 | 50,000,000.00 | 60,000,000.00 | 70,000,000.00 |
| 2640102 scholarships and other educational benefits- | 50,000,000.00 | 50,000,000.00 | 60,000,000.00 | 70,000,000.00 |
| 3110300 Refurbishment of Buildings | | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110302 Refurbishment of Non-Residential Buildings | | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111000 Purchase of Office Furniture and General Equipment | 7,390,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 3111001 Purchase of Office Furniture and Fittings | 250,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111005 Purchase of Photocopiers | 180,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111009 Purchase of other Office equipment | 60,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111109 Teaching/Learning materials for ECDE Resource Centres | 3,000,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 3111113 Games & playing materials | 3,600,000.00 | 1,200,000.00 | 1,296,000.00 | 1,399,680.00 |
| Gross Recurrent Expenditure-Education KShs. | 134,550,025.00 | 149,300,000.00 | 167,244,000.00 | 185,823,520.00 |

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| 19. POLYTECHNIC | 32,447,724.93 | 48,074,000.00 | 51,919,920.00 | 56,073,513.60 |
| 2110100 Basic salary- Permanent Employees | 30,580,753.78 | 46,164,000.00 | 49,857,120.00 | 53,845,689.60 |
| 2110101 Basic salary- Permanent Employees | 30,580,753.78 | 46,164,000.00 | 49,857,120.00 | 53,845,689.60 |
| 2210100 Utilities Supplies and Services | 136,971.15 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210101 Electricity Expenses | 94,930.50 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210102 Water and Sewerage charges | 42,040.65 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication Supplies and Services | 138,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210201 Telephone,Telex,Facsimile and M | 60,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210202 Internet Connections | 48,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210203 Courier and Postal Services | 30,000.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 574,000.00 | 370,000.00 | 399,600.00 | 431,568.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | 180,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210302 Accommodation - Domestic Travel | 224,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210303 Daily Subsistence Allowances | 170,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| Sundry Items | - | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 266,000.00 | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210502 Publishing and Printing Services | 150,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210503 Subscription to Newspapers, | 36,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 80,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210800 Hospitality Supplies and Services | 116,000.00 | 280,000.00 | 302,400.00 | 326,592.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 36,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 80,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| Education & Library Services | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office and General Supplies and Services | 246,000.00 | 230,000.00 | 248,400.00 | 268,272.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 48,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211103 Sanitary and cleaning materials, supplies and services | 48,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | 240,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211201 Refined Fuels & Lubricants | 240,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| Bank Charges & Commissions | - | 10,000.00 | 10,800.00 | 11,664.00 |
| 2211305 Contracted Guards | - | 120,000.00 | 129,600.00 | 139,968.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 60,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | 60,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220200 Routine Maintenance - Other Assets | 90,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220205 Maintenance of Buildings & Stations (non- residential) | 54,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220210 Maintenance of Computers, Software & networks | 36,000.00 | - | - | - |
| 3110300 Refurbishment of Buildings | - | 350,000.00 | 378,000.00 | 408,240.00 |
| 3110302 Refurbishment of Non-Residential Buildings | - | 350,000.00 | 378,000.00 | 408,240.00 |
| | 32,447,724.93 | 48,074,000.00 | 51,919,920.00 | 56,073,513.60 |

| 20. HEALTH SERVICES | | 511,892,030.36 | 733,634,923.34 | 1,120,899,203.54 | 1,289,034,084.07 |
|----------------------------|--|-----------------------|-----------------------|-------------------------|-------------------------|
| 2110100 | Basic salary- Permanent Employees | 433,466,524.00 | 548,234,072.00 | 731,524,387.68 | 841,253,045.83 |
| 2110101 | Basic salary- Permanent Employees | 433,466,524.00 | 244,429,072.00 | 286,843,432.80 | 329,869,947.72 |
| 2110301 | House allowance | - | 30,803,200.00 | 41,173,680.00 | 47,349,732.00 |
| 2110312 | Responsibility allowance | - | 9,000,000.00 | 10,350,000.00 | 11,902,500.00 |
| 2110314 | Commuter allowance | - | 39,000,000.00 | 45,429,600.00 | 52,244,040.00 |
| 2110320 | Leave allowance | - | 3,000,000.00 | 3,785,800.00 | 4,353,670.00 |
| 2110322 | Risk allowance | - | 13,753,800.00 | 15,816,870.00 | 18,189,400.50 |
| 2110315 | Extreuous allowance | - | 143,660,000.00 | 176,709,000.00 | 203,215,350.00 |
| 2211020 | Uniform allowance | - | 2,740,000.00 | 3,151,000.00 | 3,623,650.00 |
| 2110399 | Others : On call, non practicing allowance, Medical/ insurance | - | 33,848,000.00 | 15,925,200.00 | 18,313,980.00 |
| 2110101 | Basic salary- Permanent Employees(New employees) | - | 28,000,000.00 | - | - |
| 2110200 | Basic wages- Temporary Employees | 1,591,741.54 | 5,000,000.00 | 6,417,000.00 | 7,379,550.00 |
| 2110201 | contractual employees (project staff eg ESP etc) | 1,329,699.00 | - | - | - |
| 2110202 | Casual labour - others | 262,042.54 | 5,000,000.00 | 6,417,000.00 | 7,379,550.00 |
| 2210100 | Utilities supplies and services | 4,460,000.00 | 15,800,000.00 | 18,540,760.00 | 21,321,874.00 |
| 2210101 | electricity | 2,860,000.00 | 9,000,000.00 | 10,660,500.00 | 12,259,575.00 |
| 2210102 | water and sewerage expenses | 1,120,000.00 | 4,300,000.00 | 5,005,260.00 | 5,756,049.00 |
| 2210103 | gas expenses - medical | 480,000.00 | 2,500,000.00 | 2,875,000.00 | 3,306,250.00 |
| 2210200 | Communication supplies and services | 1,260,000.00 | 2,000,000.00 | 4,625,300.00 | 5,319,095.00 |
| 2210201 | telephone,telex, facsimile and M | 750,000.00 | 2,000,000.00 | 2,490,900.00 | 2,864,535.00 |
| 2210202 | internert | 300,000.00 | - | 1,426,000.00 | 1,639,900.00 |
| 2210203 | courier and postal services | 210,000.00 | - | 708,400.00 | 814,660.00 |
| 2210300 | Domestic travel and subsistence, and other transportation costs | 6,812,000.00 | 9,600,000.00 | 18,423,000.00 | 21,186,450.00 |
| 2210301 | travel costs (airlines,bus,railway,mileage) | 2,552,000.00 | 3,600,000.00 | 4,600,000.00 | 5,290,000.00 |
| 2210302 | accomodation -domestic travel | 2,880,000.00 | 3,000,000.00 | 9,200,000.00 | 10,580,000.00 |
| 2210303 | daily subsistence allowance | 1,380,000.00 | 3,000,000.00 | 4,623,000.00 | 5,316,450.00 |
| 2210500 | Printing,advertising and information,supplies and services | 1,779,848.42 | 2,400,000.00 | 15,916,460.00 | 18,303,929.00 |
| 2210502 | publishing and printing | 450,000.00 | 1,600,000.00 | 11,201,460.00 | 12,881,679.00 |
| 2210503 | subscriptions to newspapers and magazines | 288,000.00 | - | 690,000.00 | 793,500.00 |
| 2210504 | advertising awareness publicity camp | 290,618.42 | 800,000.00 | 4,025,000.00 | 4,628,750.00 |
| 2210700 | Training expenses | - | - | 9,142,500.00 | 10,513,875.00 |
| 2210703 | production and printing of training materials | 271,230.00 | - | - | - |
| 2210704 | hire of training facilities and equipments | - | - | - | - |
| 2210712 | Training allowance | - | - | - | - |
| 2210714 | Gender mainstreaming in health | 480,000.00 | - | - | - |
| 2210800 | Hospitality supplies and services | 1,050,000.00 | 2,000,000.00 | 3,420,100.00 | 3,933,115.00 |
| 2210801 | catering,services(receptions) accomodation,gifts,foods and drinks | 720,000.00 | 1,000,000.00 | 1,725,000.00 | 1,983,750.00 |
| 2210802 | boards committees,conferences and seminars | 300,000.00 | 1,000,000.00 | 1,407,600.00 | 1,618,740.00 |
| 2210805 | National celebrations | 30,000.00 | - | 287,500.00 | 330,625.00 |

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| 2211000 | Specialised materials and supplies | 46,137,863.00 | 128,800,851.34 | 253,570,892.20 | 291,606,526.03 |
| 2211001 | medical drugs | 13,000,000.00 | 40,000,000.00 | 69,103,500.00 | 79,469,025.00 |
| | Treatment of GBV & OVC | - | 3,700,000.00 | | |
| 2211001 | Anti TB drugs | - | 10,000,000.00 | 18,871,500.00 | 21,702,225.00 |
| 2211001 | Nutrition commodities | - | - | 15,525,000.00 | 17,853,750.00 |
| 2211002 | dressing and other non pharmaceutical items | 12,583,200.00 | 40,000,000.00 | 86,250,000.00 | 99,187,500.00 |
| 2211002 | purchase of condoms | - | 2,000,000.00 | 5,750,000.00 | 6,612,500.00 |
| 2211004 | purchase of fungicides,insecticides and sprays | 60,000.00 | - | 609,500.00 | 700,925.00 |
| 2211005 | chemical and industrial gases | 1,274,400.00 | 5,000,000.00 | 8,130,500.00 | 9,350,075.00 |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 900,000.00 | - | 1,117,800.00 | 1,285,470.00 |
| 2211015 | Food and Ration | 12,736,890.00 | 20,000,000.00 | 28,612,000.00 | 32,903,800.00 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 334,273.00 | - | - | - |
| 2211019 | Purchase of Uniforms and Clothing - Patients | 1,170,000.00 | - | - | - |
| 2211021 | Purchase of Bedding and Linen | 2,600,000.00 | - | - | - |
| 2211028 | Purchase of theatre beds(Voi CRH,) | - | 1,500,000.00 | 1,725,000.00 | 1,983,750.00 |
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 457,000.00 | 2,500,000.00 | 567,594.00 | 652,733.10 |
| 2211028 | Purchase of X-Ray Supplies | 1,022,100.00 | 1,103,868.17 | 1,269,448.20 | 1,459,865.43 |
| 2211029 | Purchase of Safety Gear | - | 196,983.17 | 264,500.00 | 304,175.00 |
| 2211323 | Laundry Expenses (Wesu SDH, Voi, Mwatate and Taveta) | - | - | 1,725,000.00 | 1,983,750.00 |
| 2211332 | Emergency medical expenses | - | - | 3,450,000.00 | 3,967,500.00 |
| 2220299 | Maintenance of Dump site (Voi, Mwatate, Taveta and Wundanyi, Maungu) | - | - | 3,967,500.00 | 4,562,625.00 |
| 2220205 | Maintenance of Public Toilets (All health facilities) | - | - | 661,250.00 | 760,437.50 |
| 2220299 | Maintenance of Public Mortuary (Wesu SCH, Voi CRH, Taveta SCH) | - | - | 1,983,750.00 | 2,281,312.50 |
| 2220203 | Maintenance of EPI Equipment (All health facilities) | - | 1,000,000.00 | 1,983,750.00 | 2,281,312.50 |
| 2220101 | Maintenance Expenses - Motor Vehicles (entire County) | - | 1,800,000.00 | 1,738,800.00 | 1,999,620.00 |
| 2211100 | office and general supplies and services | 2,098,807.40 | 3,000,000.00 | 5,750,000.00 | 6,612,500.00 |
| 2211101 | general office supplies (papers ,pencils,forms | 1,000,000.00 | 1,000,000.00 | 1,955,000.00 | 2,248,250.00 |
| 2211102 | supplies and accessories for computers and printers | 180,000.00 | 1,000,000.00 | 1,725,000.00 | 1,983,750.00 |
| 2211103 | sanitary and cleaning materials,supplies andservices | 918,807.40 | 1,000,000.00 | 2,070,000.00 | 2,380,500.00 |

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| 2211200 fuel,oil and lubricants | 8,400,000.00 | 15,000,000.00 | 29,108,800.00 | 33,475,120.00 |
| 2211201 refined fuels and lubricants for transport | 6,600,000.00 | 8,000,000.00 | 23,000,000.00 | 26,450,000.00 |
| 2211204 other(wood,charcoal,cooking gas) | 1,800,000.00 | 5,000,000.00 | 6,108,800.00 | 7,025,120.00 |
| 2211300 other operating expenses | 711,000.00 | - | 7,751,000.00 | 8,913,650.00 |
| 2211301 bank commission and services | 11,000.00 | - | 276,000.00 | 317,400.00 |
| 2211305 contracted guards and cleaning services | - | 1,000,000.00 | 4,600,000.00 | 5,290,000.00 |
| 2211310 contracted professional services | 700,000.00 | 1,000,000.00 | 1,150,000.00 | 1,322,500.00 |
| 2211323 Laundry Expenses (Wesu SDH, Voi, Mwatate and Taveta) | - | - | 1,725,000.00 | 1,983,750.00 |
| 2220100 routine maintenance- motor vehicles and other transport equipment | 1,600,000.00 | 1,800,000.00 | 12,420,000.00 | 14,283,000.00 |
| 2220101 maintenance expeses- motor vehicles | 1,600,000.00 | 1,800,000.00 | 12,420,000.00 | 14,283,000.00 |
| 2220200 routine maintenance - other assets | 1,500,000.00 | - | 13,431,503.66 | 15,446,229.21 |
| 2220201 maintenance of plant , machinery and other equipment | 500,000.00 | - | 1,840,000.00 | 2,116,000.00 |
| 2220202 maintenance of office furniture and equipment | 120,000.00 | - | 752,753.66 | 865,666.71 |
| 2220203 Maintenance of EPI Equipment (All health facilities) | - | - | 1,983,750.00 | 2,281,312.50 |
| 2220203 Maintenance of Medical and Dental Equipment (Wesu, Taveta, Voi Hospital) | - | - | 460,000.00 | 529,000.00 |
| 2220204 Maintenance of Buildings -- Residential (entire County) | - | - | 575,000.00 | 661,250.00 |
| 2220205 maintenance of buildings - non residential | 640,000.00 | - | 5,750,000.00 | 6,612,500.00 |
| 2220210 maintenance of computers, software, and networks | 120,000.00 | - | 1,150,000.00 | 1,322,500.00 |
| 2220212 maintenance of communication equipment | 120,000.00 | - | 920,000.00 | 1,058,000.00 |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 360,000.00 | - | - | - |
| 3110602 Overhaul of water supplies and sewerage | 360,000.00 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 610,000.00 | - | - | - |
| 3111003 Purchase of Airconditionners, Fans and Heating Appliances | 200,000.00 | - | - | - |
| 3111005 Purchase of Photocopiers | 410,000.00 | - | - | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 54,246.00 | - | - | - |
| 3111305 Purchase of tree seeds and seedlings | 54,246.00 | - | - | - |
| GRAND TOTAL | 511,892,030.36 | 733,634,923.34 | 1,120,899,203.54 | 1,289,034,084.07 |

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|---|--|---------------------|---------------------|---------------------|---------------------|
| 21. SPORTS | | 1,620,246.00 | 2,334,000.00 | 2,520,720.00 | 2,722,377.60 |
| 2110100 Basic salary- Permanent Employees | | 522,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2110101 Basic salary- Permanent Employees | | 522,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210100 Utilities, Supplies and Services | | 44,000.00 | 42,000.00 | 45,360.00 | 48,988.80 |
| 2210101 Electricity | | 20,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210102 Water and sewerage charges | | 24,000.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210200 Communication, Supplies and Services | | 88,800.00 | 82,000.00 | 88,560.00 | 95,644.80 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210202 Internet Connections | | 24,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210203 Courier and Postal Services | | 4,800.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 250,000.00 | 280,000.00 | 302,400.00 | 326,592.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 90,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210302 Accommodation - Domestic Travel | | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210303 Daily Subsistence Allowance | | 60,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | | 114,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210502 Publishing and Printing Services | | 48,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | 36,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 30,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210800 Hospitality Supplies and Services | | 54,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210801 Catering Services (receptions) | | 30,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 24,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211000 Specialised Materials and Supplies | | 24,000.00 | - | - | - |
| 2211004 Fungicides, Insecticides and Sprays | | 12,000.00 | - | - | - |
| 2211016 Purchase of uniforms for staff | | 12,000.00 | - | - | - |
| 2211100 Office and General Supplies and Services | | 104,000.00 | 190,000.00 | 205,200.00 | 221,616.00 |
| 2211101 General Office Supplies | | 60,000.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 24,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 20,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | | 171,200.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211201 Refined Fuels and Lubricants for Transport | | 171,200.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211300 Other Operating Expenses | | 56,246.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211301 Bank Service Commission and Charges | | 2,000.00 | - | - | - |
| 2211306 County Sports Activities | | - | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211305 Contracted guards | | 54,246.00 | - | - | - |
| 2220100 Routine Maintenance - Vehicles | | 120,000.00 | - | - | - |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | | 120,000.00 | - | - | - |
| 2220200 Routine Maintenance - Other Assets | | 72,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2220202 Purchase and Maintenance of Office Furniture and Equipment | | 12,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 60,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| Gross Recurrent Expenditure KShs. | | 1,620,246.00 | 2,334,000.00 | 2,520,720.00 | 2,722,377.60 |

22. YOUTH

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| | | 6,672,948.00 | 6,555,600.00 | 7,107,048.00 | 7,675,611.84 |
| 2110100 Basic salary- Permanent Employees | | 4,347,504.00 | 5,343,600.00 | 5,771,088.00 | 6,232,775.04 |
| 2110101 Basic salary- Permanent Employees | | 4,347,504.00 | 5,343,600.00 | 5,771,088.00 | 6,232,775.04 |
| 2110200 Basic wages- Temporary Employees | | 194,000.00 | - | - | - |
| 2110202 Casual labour - others | | 194,000.00 | - | - | - |
| 2210100 Utilities Supplies and Services | | 70,220.00 | 45,000.00 | 48,600.00 | 52,488.00 |
| 2210101 Electricity Expenses | | 41,520.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210102 Water and Sewerage charges | | 28,700.00 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2210200 Communication Supplies and Services | | 251,440.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210201 Telephone,Telex,Facsimile and M | | 183,840.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210202 Internet Connections | | 25,032.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210203 Courier and Postal Services | | 42,568.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 585,992.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | | 197,728.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210302 Accommodation - Domestic Travel | | 158,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210303 Daily Subsistence Allowances | | 198,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| Sundry Items | | 32,264.00 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | | 111,756.00 | 82,000.00 | 88,560.00 | 95,644.80 |
| 2210502 Publishing and Printing Services | | 25,600.00 | 18,000.00 | 19,440.00 | 20,995.20 |
| 2210503 Subscription to Newspapers, | | 60,476.00 | 45,000.00 | 48,600.00 | 52,488.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | 25,680.00 | 19,000.00 | 20,520.00 | 22,161.60 |
| 2210800 Hospitality Supplies and Services | | 153,564.00 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 42,800.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 95,136.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| Education & Library Services | | 15,628.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2211100 Office and General Supplies and Services | | 324,400.00 | 140,000.00 | 151,200.00 | 163,296.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 208,400.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 80,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211103 Sanitary and cleaning materials, supplies and services | | 36,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211200 Fuel Oil and Lubricants | | 262,500.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211201 Refined Fuels & Lubricants | | 262,500.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211300 Bank Charges & Commissions | | 5,000.00 | 15,000.00 | 21,600.00 | 23,328.00 |
| 2211301 Bank Charges & Commissions | | 5,000.00 | 15,000.00 | 21,600.00 | 23,328.00 |
| 2211300 Other Operating Expenses | | 231,696.00 | 100,000.00 | 129,600.00 | 139,968.00 |
| 2211305 Contracted Guards | | 231,696.00 | 100,000.00 | 129,600.00 | 139,968.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 74,876.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 74,876.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220200 Routine Maintenance - Other Assets | | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220205 Maintenance of Buildings & Stations (non- residential) | | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110300 Refurbishment of Buildings | | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3110302 Refurbishment of Non-Residential Buildings | | - | 100,000.00 | 108,000.00 | 116,640.00 |
| | | 6,672,948.00 | 6,555,600.00 | 7,107,048.00 | 7,675,611.84 |

| 23. HOUSING | | 2,021,830.68 | 7,323,000.00 | 8,340,840.00 | 9,008,107.20 |
|---|--|---------------------|---------------------|---------------------|---------------------|
| 2211000 | Basic salary- Permanent Employees | 688,464.00 | 2,800,000.00 | 3,024,000.00 | 3,265,920.00 |
| 2211010 | Basic salary- Permanent Employees | 688,464.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2211012 | Salary and Wages - Casuals | - | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210100 | Utilities, Supplies and Services | 90,410.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210101 | Electricity expenses | 45,205.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210102 | Water and sewerage charges | 45,205.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 | Communication, Supplies and Services | 42,311.88 | 48,000.00 | 51,840.00 | 55,987.20 |
| 2210201 | Telephone, Telex, Facsimile | 23,506.60 | 23,000.00 | 24,840.00 | 26,827.20 |
| 2210203 | Courier and Postal Services | 18,805.28 | 25,000.00 | 27,000.00 | 29,160.00 |
| 2210300 | Domestic Travel | 81,369.00 | 830,000.00 | 896,400.00 | 968,112.00 |
| 2210301 | Travel Costs | 45,205.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210302 | Accommodation | 36,164.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210303 | Daily Subsistence | - | 180,000.00 | 194,400.00 | 209,952.00 |
| 2210500 | Printing, Advertising and Information Supplies | - | 140,000.00 | 151,200.00 | 163,296.00 |
| 2210502 | Publishing and Printing Services | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210503 | Subscription to Newspapers | - | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210505 | Trade shows and exhibition | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210800 | Hospitality Supplies and Services | - | 160,000.00 | 172,800.00 | 186,624.00 |
| 2210801 | Catering Services, Food and Drinks, Seminars | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211000 | Specialised Materials and Supplies | 54,246.00 | - | - | - |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 37,972.20 | - | - | - |
| 2211023 | Supplies for Production | 16,273.80 | - | - | - |
| 2211100 | Office and General Supplies and Services | 45,205.00 | 175,000.00 | 189,000.00 | 204,120.00 |
| 2211101 | General Office Supplies | 45,205.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211102 | Supplies and Accessories for Computers and Printers | - | 80,000.00 | 86,400.00 | 93,312.00 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - | 35,000.00 | 37,800.00 | 40,824.00 |
| 2220100 | Routine Maintenance- Vehicles | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220101 | Maintenance Expenses (Motor vehicles/cycles) | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220200 | Routine Maintenance- Other Assets | - | 170,000.00 | 183,600.00 | 198,288.00 |
| 2220201 | Maintenance of Plant/Machinery /equipment | - | 120,000.00 | 129,600.00 | 139,968.00 |
| 2220202 | Maintenance of Furniture/Equipment | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110300 | Refurbishment of Non-Residential Buildings | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3110302 | Refurbishment of Non-Residential Buildings | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211300 | Other Operating Expenses | - | 290,000.00 | 313,200.00 | 338,256.00 |
| 2211305 | Contracted guards and cleaning Services | - | 60,000.00 | 64,800.00 | 69,984.00 |
| | Training for staff (Senior Mngt, Competence) | - | 200,000.00 | 216,000.00 | 233,280.00 |
| | Personal Protective Clothing (lab coats) | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211200 | Fuel, Oil and Lubricants | 311,010.40 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211201 | Refined Fuel & Lubricants for motor vehicles/cycles | 311,010.40 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211202 | Refined Fuel & Lubricants for hydraform & concrete equipment | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220100 | Routine Maintenance- Vehicles | 175,395.40 | - | - | - |
| 2220101 | Maintenance Expenses (M.V) | 175,395.40 | - | - | - |
| 2220200 | Routine Maintenance- Other Assets | 542,460.00 | 2,000,000.00 | 2,592,000.00 | 2,799,360.00 |
| 2220201 | Maintenance of Plant&Machinery | 180,820.00 | - | - | - |
| | Routine Maintenance- Residential Buildings | - | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| | Maintenance and Refurbishment of Buildings (Mbela etc) | 361,640.00 | 1,000,000.00 | 1,512,000.00 | 1,632,960.00 |
| 3111000 | Purchase of Office Furniture and General Equipment | 45,205.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 3111001 | Purchase of office furniture | 45,205.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111002 | Purchase of Computers, Printers and other IT equip- 3-in-1 (ABT) | - | 150,000.00 | 162,000.00 | 174,960.00 |
| Gross Recurrent Expenditure-Housing..... KShs. | | 2,021,830.68 | 7,323,000.00 | 8,340,840.00 | 9,008,107.20 |

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|--|----------------------|----------------------|----------------------|----------------------|
| 24. PUBLIC WORKS | 22,256,403.57 | 36,074,764.00 | 38,960,745.12 | 42,077,604.73 |
| 2110100 Basic salary- Permanent Employees | 16,721,654.40 | 30,414,764.00 | 32,847,945.12 | 35,475,780.73 |
| 2110101 Basic salary- Permanent Employees | 16,721,654.40 | 30,414,764.00 | 32,847,945.12 | 35,475,780.73 |
| 2210100 Utilities Supplies and services | 572,732.88 | 350,000.00 | 378,000.00 | 408,240.00 |
| 2210101 Electricity | 382,061.81 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210102 Water & Sewerage | 190,671.07 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210200 Commnication Supplies and Services | 346,988.16 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210201 Telephone, Mobile, Telex services | 275,642.01 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210202 Internet Connections | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and Postal Services | 71,346.15 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210300 Domestic Travel | 2,457,596.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210301 Travel Costs | 1,750,402.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210302 Accomodation | 80,744.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210303 Daily Subsistence | 626,450.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210400 Foreign Travel | - | 1,700,000.00 | 1,836,000.00 | 1,982,880.00 |
| 2210401 Travel Costs | - | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210402 Accomodation | - | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210403 Daily Subsistence | - | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210500 Printing, Advertising and Information Supplies | 40,395.19 | 170,000.00 | 183,600.00 | 198,288.00 |
| 2210502 Publishing and Printing Services | - | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210503 Subscription to Newspapers | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210505 Trade shows and exhibition | 40,395.19 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210800 Hospitality Supplies and Services | 41,469.26 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210801 Catering Services, Food and Drinks, Seminars | 41,469.26 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211100 Office and General Supplies and Services | 269,262.68 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2211101 General Office Supplies | 214,680.35 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 36,229.10 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 18,353.23 | 35,000.00 | 37,800.00 | 40,824.00 |
| 3110300 Refurbishment of Non-Residential Buildings | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3110302 Refurbishment of Non-Residential Buildings | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211300 Other Operating Expenses | - | 280,000.00 | 302,400.00 | 326,592.00 |
| 2211305 Contracted guards and cleaning Services | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211306 Subscription to Professional bodies | - | 20,000.00 | 21,600.00 | 23,328.00 |
| Training for staff (Senior Mngt, Competence) | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211200 Fuel, Oil and Lubricants | 653,644.41 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211201 Refined Fuel & Lubricants for M/V&M/cycles | 653,644.41 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220100 Routine Maintenance- Vehicles | 490,439.89 | - | - | - |
| 2220101 Maintenance Expenses (M.V) | 490,439.89 | - | - | - |
| 2220200 Routine Maintenance- Other Assets | 662,220.70 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture/Equipment | 67,402.46 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220205 Maintenance of Buildings | 594,818.24 | - | - | - |
| | 22,256,403.57 | 36,074,764.00 | 38,960,745.12 | 42,077,604.73 |

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|---|---------------------|----------------------|----------------------|----------------------|
| 25. TRADE, TOURISM & INDUSTRY | 2,500,000.00 | 28,094,704.00 | 30,342,280.32 | 32,769,662.75 |
| 2110100 Basic salary- Permanent Employees | - | 9,799,704.00 | 10,583,680.32 | 11,430,374.75 |
| 2110101 Basic salary- Permanent Employees | - | 9,799,704.00 | 10,583,680.32 | 11,430,374.75 |
| 2210100 Utilities Supplies and services | - | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210101 Electricity | - | 80,000.00 | 86,400.00 | 93,312.00 |
| 2210102 Water and Sewerage | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210200 Communication Supplies & services | - | 310,000.00 | 334,800.00 | 361,584.00 |
| 2210201 Telephone,Telex,Facsimile and Mobile Phone services | - | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210202 Internet connections | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and postal services | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210300 Domestic travel &Subsistence | - | 4,500,000.00 | 4,860,000.00 | 5,248,800.00 |
| 2210301 Travel costs (Airlines, bus, railway,mileage allowances,etc) | - | 2,500,000.00 | 2,700,000.00 | 2,916,000.00 |
| 2210302 Accomodation-Domestic travel | - | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210303 Daily subsistence allowance | - | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210500 Printing , Advertising &Information | - | 10,775,000.00 | 11,637,000.00 | 12,567,960.00 |
| 2210502 Publishing and Printing Services | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210503 Subscription to Newspapers, Magazines and Periodicals | - | 75,000.00 | 81,000.00 | 87,480.00 |
| 2210504 Advertising , Awareness and Publicity campaigns | - | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210505 Trade shows and exhibitions | - | 10,300,000.00 | 11,124,000.00 | 12,013,920.00 |
| 2210800 Hospitality Supplies and Services | - | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210801 Catering Services (receptions) | - | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210802 Board committees, Conferences and Seminars | - | 300,000.00 | 324,000.00 | 349,920.00 |
| 2211000 Specialised Materials &Supplies | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211004 Fungicides, Insecticides and Sprays | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211009 Education and Library Supplies | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211016 Purchase of Uniforms and clothing-Staff | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office& General Supplies and services | - | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211101 General office supplies | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211102 Supplies and accessories for computers and printers | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel oil &Lubricants | - | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211201 Refines fuel and lubricants | - | 400,000.00 | 432,000.00 | 466,560.00 |
| 2211300 Other operating expenses | 2,500,000.00 | 350,000.00 | 378,000.00 | 408,240.00 |
| 2211305 Contracted guards and Cleaning services | - | 150,000.00 | 162,000.00 | 174,960.00 |
| Administrative costs | 2,500,000.00 | - | - | - |
| 2211310 Contracted Professional services | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 250,000.00 | 270,000.00 | 291,600.00 |
| 2220101 Mantainance Expences-Motor vehicles | - | 250,000.00 | 270,000.00 | 291,600.00 |
| 2220200 Routine Maintenance - Other Assets | - | 280,000.00 | 302,400.00 | 326,592.00 |
| 2220201 Mantainance of Plant Machinery and Equipment (including lifts) | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220202 Mantainance of office furniture and Equipment | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220205 Mantainance of buildings and stations | - | 80,000.00 | 86,400.00 | 93,312.00 |
| Total /Year | 2,500,000.00 | 28,094,704.00 | 30,342,280.32 | 32,769,662.75 |

| 26. CULTURE | | 2,930,000.00 | 2,832,500.00 | 3,059,100.00 | 3,303,828.00 |
|----------------|--|---------------------|---------------------|---------------------|---------------------|
| 2110100 | Basic salary- Permanent Employees | 1,380,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2110101 | Basic salary- Permanent Employees | 1,380,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210100 | Utilities, Supplies and Services | 36,000.00 | 24,000.00 | 25,920.00 | 27,993.60 |
| 2210101 | Electricity | 24,000.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210102 | Water and sewerage charges | 12,000.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210200 | Communication, Supplies and Services | 114,000.00 | 105,000.00 | 113,400.00 | 122,472.00 |
| 2210201 | Telephone, Telex&Facsimile | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210202 | Internet Connections | 30,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210203 | Courier and Postal Services | 24,000.00 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 220,000.00 | 470,000.00 | 507,600.00 | 548,208.00 |
| 2210301 | Travel Costs | 30,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210302 | Accommodation - Domestic Travel | 160,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210303 | Daily Subsistence Allowance | 30,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210500 | Printing , Advertising and Information Supplies and Services | 165,000.00 | 261,500.00 | 282,420.00 | 305,013.60 |
| 2210502 | Publishing and Printing Services | 60,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210503 | Subscriptions to Newspapers&Magazines | 36,000.00 | 36,500.00 | 39,420.00 | 42,573.60 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 45,000.00 | 45,000.00 | 48,600.00 | 52,488.00 |
| 2210505 | Trade Shows and Exhibitions | 24,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210800 | Hospitality Supplies and Services | 240,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210801 | Catering Services | 60,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210802 | Boards, Committees, Conferences and Seminars | 180,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211100 | Office and General Supplies and Services | 110,000.00 | 140,000.00 | 151,200.00 | 163,296.00 |
| 2211101 | General Office Supplies | 60,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211102 | Supplies and Accessories for Computers | 30,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211103 | Sanitary and Cleaning Materials | 20,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211200 | Fuel Oil and Lubricants | 120,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211201 | Refined Fuels and Lubricants for Transport | 120,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211300 | Other Operating Expenses | 49,000.00 | 76,000.00 | 82,080.00 | 88,646.40 |
| 2211301 | Bank Service Commission and Charges | 5,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211306 | Subscriptions to Professional and Trade Bodies | 20,000.00 | 36,000.00 | 38,880.00 | 41,990.40 |
| 2211310 | Contracted Professional Services | 24,000.00 | - | - | - |
| 2220100 | Routine Maintenance - Vehicles | 36,000.00 | 36,000.00 | 38,880.00 | 41,990.40 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 36,000.00 | 36,000.00 | 38,880.00 | 41,990.40 |
| 2220200 | Routine Maintenance - Other Assets | 60,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220202 | Maintenance of Office Furniture and Equipment | 12,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 24,000.00 | 24,000.00 | 25,920.00 | 27,993.60 |
| 2220210 | Maintenance of Computers, Software, and Networks | 24,000.00 | 36,000.00 | 38,880.00 | 41,990.40 |
| | 4 Cultural festivals @ 200,000 each | 400,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| | Gross Recurrent Expenditure-CultureKShs. | 2,930,000.00 | 2,832,500.00 | 3,059,100.00 | 3,303,828.00 |

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| 27. COOPERATIVE | 7,043,960.00 | 7,819,767.62 | 8,445,349.03 | 9,120,976.95 |
| 2110100 Basic salary- Permanent Employees | 4,541,960.00 | 4,541,960.00 | 4,905,316.80 | 5,297,742.14 |
| 2110101 Basic salary- Permanent Employees | 4,541,960.00 | 4,541,960.00 | 4,905,316.80 | 5,297,742.14 |
| 2210100 Utilities Supplies and Services | 108,000.00 | 66,000.00 | 71,280.00 | 76,982.40 |
| 2210101 Electricity Expenses | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210102 Water and Sewerage charges | 48,000.00 | 16,000.00 | 17,280.00 | 18,662.40 |
| 2210200 Communication Supplies and Services | 170,000.00 | 385,800.00 | 416,664.00 | 449,997.12 |
| 2210201 Telephone,Telex,Facsimile and M | 60,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210202 Internet Connections | 60,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210203 Courier and Postal Services | 50,000.00 | 35,800.00 | 38,664.00 | 41,757.12 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 660,000.00 | 926,707.62 | 1,000,844.23 | 1,080,911.77 |
| 2210301 Travel Costs(Airlines,Bus,Railways) | 60,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210302 Accommodation - Domestic Travel | 360,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210303 Daily Subsistence Allowances | 240,000.00 | 176,707.62 | 190,844.23 | 206,111.77 |
| 2210304 Sundry items | - | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 230,000.00 | 323,000.00 | 348,840.00 | 376,747.20 |
| 2210502 Publishing and Printing Services | 60,000.00 | - | - | - |
| 2210505 Agricultural show expences | 60,000.00 | 302,000.00 | 326,160.00 | 352,252.80 |
| 2210504 Advertising Awareness and Publicity Campaigns | 80,000.00 | - | - | - |
| 2210503 Subscription to Newspapers, | 30,000.00 | 21,000.00 | 22,680.00 | 24,494.40 |
| 2210600 Rentals of Produced Assets | - | - | - | - |
| 2210602 Payment of Rents and Rates - Residential | - | - | - | - |
| 2210700 Extension&training department | - | 420,000.00 | 453,600.00 | 489,888.00 |
| 2210701 Travel , accomodation, tuition & training allowance | - | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210704 Hire of training facilities | - | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210800 Hospitality Supplies and Services | 195,000.00 | 240,000.00 | 259,200.00 | 279,936.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 75,000.00 | 158,000.00 | 170,640.00 | 184,291.20 |
| 2210802 Boards, Committees, Conferences and Seminars | 120,000.00 | 82,000.00 | 88,560.00 | 95,644.80 |
| 2211000 Specialised Materials and Supplies | 30,000.00 | - | - | - |
| 2211015 Food and Rations | 30,000.00 | - | - | - |
| 2211100 Office and General Supplies and Services | 204,000.00 | 252,100.00 | 272,268.00 | 294,049.44 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 120,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 60,000.00 | 114,000.00 | 123,120.00 | 132,969.60 |
| 2211103 Sanitary and cleaning materials, supplies and services | 24,000.00 | 38,100.00 | 41,148.00 | 44,439.84 |
| 2211200 Fuel Oil and Lubricants | 560,000.00 | 194,200.00 | 209,736.00 | 226,514.88 |
| 2211201 Refined Fuels & Lubricant | 560,000.00 | 194,200.00 | 209,736.00 | 226,514.88 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 180,000.00 | 105,000.00 | 113,400.00 | 122,472.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | 180,000.00 | 105,000.00 | 113,400.00 | 122,472.00 |
| 2220200 Routine Maintenance - Other Assets | 140,000.00 | 115,000.00 | 124,200.00 | 134,136.00 |
| 2220201 Maintenance of Plant/Machinery/Equipment | 60,000.00 | - | - | - |
| 2220202 Maintenance of Office furniture | 50,000.00 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2220205 Maintenance of Buildings & Stations (non- residential) | 30,000.00 | - | - | - |
| 2220210 Maintenance of Computers, Software & networks | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211300 Other operating expenses | 25,000.00 | - | - | - |
| 2211301 Bank service commission and charges | 5,000.00 | - | - | - |
| 2211306 Membership fees, Dues and Subscriptions to Professional and Trade Bodies | 20,000.00 | - | - | - |
| 3110300 Refurbishment of Buildings | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 3110302 Refurbishment of Non-Residential Buildings | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111000 Purchase of Office Furniture and General Equipment | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111001 Purchase of Office Furniture and Fittings | - | 80,000.00 | 86,400.00 | 93,312.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | - | 120,000.00 | 129,600.00 | 139,968.00 |
| Gross Recurrent Expenditure-Cooperatives KShs. | 7,043,960.00 | 7,819,767.62 | 8,445,349.03 | 9,120,976.95 |

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|--|----------------------|----------------------|----------------------|----------------------|
| 28. VETERINARY | 27,622,629.50 | 26,569,446.14 | 28,695,001.83 | 30,990,601.98 |
| 2110100 Basic salary- Permanent Employees | 22,096,358.00 | 23,864,000.00 | 25,773,120.00 | 27,834,969.60 |
| 2110101 Basic salary- Permanent Employees | 22,096,358.00 | 23,864,000.00 | 25,773,120.00 | 27,834,969.60 |
| 2210100 Utilities, Supplies and Services | 90,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210101 Electricity | 60,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210102 Water and sewerage charges | 30,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication, Supplies and Services | 225,820.00 | 96,000.00 | 103,680.00 | 111,974.40 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 135,615.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210202 Internet Connections | 45,205.00 | 24,000.00 | 25,920.00 | 27,993.60 |
| 2210203 Courier and Postal Services | 45,000.00 | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 677,870.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 180,820.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210302 Accommodation - Domestic Travel | 452,050.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210303 Daily Subsistence Allowance | 45,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | - | - | - | - |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | - | - | - | - |
| 2210402 Accommodation | - | - | - | - |
| 2210403 Daily Subsistence Allowance | - | - | - | - |
| 2210500 Printing, Advertising and Information Supplies and Services | 201,779.00 | 159,446.14 | 172,201.83 | 185,977.98 |
| 2210502 Publishing and Printing Services | 36,164.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 30,000.00 | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 45,205.00 | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210505 Trade Shows and Exhibitions | 90,410.00 | 129,446.14 | 139,801.83 | 150,985.98 |
| 2210800 Hospitality Supplies and Services | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | - | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211000 Specialised Materials and Supplies | 2,590,410.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2211003 Veterinarian Supplies | 2,500,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211004 Fungicides, Insecticides and Sprays | 90,410.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211023 Supplies for Production | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office and General Supplies and Services | 253,148.00 | 170,000.00 | 183,600.00 | 198,288.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 180,820.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 45,205.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 27,123.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211200 Fuel Oil and Lubricants | 904,100.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 904,100.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2211300 Other Operating Expenses | 4,520.50 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2211301 Bank Service Commission and Charges | 4,520.50 | - | - | - |
| 2211305 Contracted Guards and Cleaning Services | - | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | - | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220100 Routine Maintenance - Vehicles | 316,435.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | 316,435.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2220200 Routine Maintenance - Other Assets | 81,369.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2220202 Maintenance of Office Furniture and Equipment | 36,164.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 45,205.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2220210 Maintenance of Computers, Software, and Networks | - | 20,000.00 | 21,600.00 | 23,328.00 |
| 3111000 Purchase of Office Furniture and Gen Equipment | 180,820.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111002 Purchase of Computers, Printers and Other IT equip | 180,820.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| Gross Recurrent Expenditure-VETERINARY SERVICES KShs. | 27,622,629.50 | 26,569,446.14 | 28,695,001.83 | 30,990,601.98 |

29. ROADS

| | | | | |
|---|---------------------|---------------------|---------------------|---------------|
| | - | 17,018,000.00 | 18,379,440.00 | 19,849,795.20 |
| 2110100 Basic salary- Permanent Employees | 7,000,000.00 | 7,560,000.00 | 8,164,800.00 | |
| 2110101 Basic salary- Permanent Employees | 6,000,000.00 | 6,480,000.00 | 6,998,400.00 | |
| 2210102 Casual Labour | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 | |
| 2210100 Utilities, Supplies and Services | 70,000.00 | 75,600.00 | 81,648.00 | |
| 2210101 Electricity expenses | 40,000.00 | 43,200.00 | 46,656.00 | |
| 2210102 Water and sewerage charges | 30,000.00 | 32,400.00 | 34,992.00 | |
| 2210200 Communication, Supplies and Services | 130,000.00 | 140,400.00 | 151,632.00 | |
| 2210201 Telephone, Telex, Facsimile | 50,000.00 | 54,000.00 | 58,320.00 | |
| 2210202 Internet connections | 30,000.00 | 32,400.00 | 34,992.00 | |
| 2210203 Courier and Postal Services | 50,000.00 | 54,000.00 | 58,320.00 | |
| 2210300 Domestic Travel | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 | |
| 2210301 Travel Costs | 300,000.00 | 324,000.00 | 349,920.00 | |
| 2210302 Accomodation | 600,000.00 | 648,000.00 | 699,840.00 | |
| 2210303 Daily Subsistence | 600,000.00 | 648,000.00 | 699,840.00 | |
| 2210400 Foreign Travel | 720,000.00 | 777,600.00 | 839,808.00 | |
| 2210401 Travel Costs | 300,000.00 | 324,000.00 | 349,920.00 | |
| 2210402 Accomodation | 300,000.00 | 324,000.00 | 349,920.00 | |
| 2210403 Daily Subsistence | 120,000.00 | 129,600.00 | 139,968.00 | |
| 2210500 Printing, Advertising and Information Supplies | 168,000.00 | 181,440.00 | 195,955.20 | |
| 2210502 Publishing and Printing Services | 100,000.00 | 108,000.00 | 116,640.00 | |
| 2210503 Subscription to Newspapers | 20,000.00 | 21,600.00 | 23,328.00 | |
| 2210505 Trade shows and exhibition | 48,000.00 | 51,840.00 | 55,987.20 | |
| 2210800 Hospitality Supplies and Services | 120,000.00 | 129,600.00 | 139,968.00 | |
| 2210801 Catering Services, Food and Drinks, Seminars | 120,000.00 | 129,600.00 | 139,968.00 | |
| 2211100 Office and General Supplies and Services | 110,000.00 | 118,800.00 | 128,304.00 | |
| 2211101 General Office Supplies | 15,000.00 | 16,200.00 | 17,496.00 | |
| 2211102 Supplies and Accessories for Computers and Printers | 60,000.00 | 64,800.00 | 69,984.00 | |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 35,000.00 | 37,800.00 | 40,824.00 | |
| 3110300 Refurbishment of Non-Residential Buildings | 100,000.00 | 108,000.00 | 116,640.00 | |
| 3110302 Refurbishment of Non-Residential Buildings | 100,000.00 | 108,000.00 | 116,640.00 | |
| 2211300 Other Operating Expenses | 280,000.00 | 302,400.00 | 326,592.00 | |
| 2211305 Contracted guards and cleaning Services | 60,000.00 | 64,800.00 | 69,984.00 | |
| 2211306 Membership Fees and Subscription to Professional bodies Training for staff (Senior Mngt, Competence) | 200,000.00 | 216,000.00 | 233,280.00 | |
| 2211200 Fuel oil and lubricants | 4,100,000.00 | 4,428,000.00 | 4,782,240.00 | |
| 2211201 Refined fuels and lubricants- for Motor vehicles/cycles | 600,000.00 | 648,000.00 | 699,840.00 | |
| 2211202 Refined fuels and lubricants- for earth-moving equipment | 3,500,000.00 | 3,780,000.00 | 4,082,400.00 | |
| 2220100 Routine Maintenance- Vehicles and Earth-moving equipment | 800,000.00 | 864,000.00 | 933,120.00 | |
| 2220101 Maintenance expenses- mot | 800,000.00 | 864,000.00 | 933,120.00 | |
| 2220200 Routine Maintenance- Other Assets | 1,700,000.00 | 1,836,000.00 | 1,982,880.00 | |
| 2220201 Maintenance of Plant, Machinery and Equipment | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 | |
| 2220202 Maintenance of Office Furniture/Equipment | 30,000.00 | 32,400.00 | 34,992.00 | |
| 2220205 Maintenance of Buildings and Stations Non Residential | 150,000.00 | 162,000.00 | 174,960.00 | |
| 2220210 Maintenance of Computers, Softwares and Network | 20,000.00 | 21,600.00 | 23,328.00 | |
| 3111000 Purchase of Office Furniture and General Equipment | 220,000.00 | 237,600.00 | 256,608.00 | |
| 3111001 Purchase of office furniture | 100,000.00 | 108,000.00 | 116,640.00 | |
| 3111002 Purchase of Computers, Printers and other IT equipment | 120,000.00 | 129,600.00 | 139,968.00 | |
| | - | 17,018,000.00 | 18,379,440.00 | 19,849,795.20 |

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| 30. COUNTY PUBLIC SERVICE BOARD | 20,449,163.00 | 51,314,590.38 | 55,419,757.61 | 59,853,338.22 |
| 2110100 Basic salary- Permanent Employees | - | 31,954,536.00 | 34,510,898.88 | 37,271,770.79 |
| 2110101 Basic salary- Permanent Employees | | 31,954,536.00 | 34,510,898.88 | 37,271,770.79 |
| 2210100 Utilities, Supplies and Services | 391,230.00 | 350,054.38 | 378,058.73 | 408,303.43 |
| 2210101 Electricity | 105,000.00 | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210102 Water and sewerage charges | 271,230.00 | 210,054.38 | 226,858.73 | 245,007.43 |
| 2210103 Gas expenses | 15,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication, Supplies and Services | 1,275,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 945,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210202 Internet Connections | 180,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and Postal Services | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,550,000.00 | 3,950,000.00 | 4,266,000.00 | 4,607,280.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000.00 | 950,000.00 | 1,026,000.00 | 1,108,080.00 |
| 2210302 Accommodation - Domestic Travel | 2,250,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210303 Daily Subsistence Allowance | 1,400,000.00 | 1,500,000.00 | 1,620,000.00 | 1,749,600.00 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210401 Travel Costs (airlines, bus, railway, etc.) | 500,000.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 2210402 Accommodation | 700,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210403 Daily Subsistence Allowance | 300,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | 2,764,475.00 | 3,100,000.00 | 3,348,000.00 | 3,615,840.00 |
| 2210502 Publishing and Printing Services | 678,075.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 86,400.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000.00 | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 2210505 Trade Shows and Exhibitions | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210600 Rentals of Produced Assets | 1,800,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210602 Payment of Rents and Rates -Non Residential | 1,800,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210700 Training Expenses | - | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210800 Hospitality Supplies and Services | 2,400,000.00 | 1,580,000.00 | 1,706,400.00 | 1,842,912.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 750,000.00 | 550,000.00 | 594,000.00 | 641,520.00 |
| 2210802 Boards, Committees, Conferences and Seminars | 1,500,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210805 National Celebrations | 150,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210900 Insurance Costs | - | - | - | - |
| 2211000 Specialised Materials and Supplies | 50,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211004 Fungicides, Insecticides and Sprays | 50,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office and General Supplies and Services | 986,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 800,000.00 | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211102 Supplies and Accessories for Computers and Printers | 96,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | 90,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel Oil and Lubricants | 960,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211201 Refined Fuels and Lubricants for Transport | 960,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211300 Other Operating Expenses | 1,178,075.00 | 1,280,000.00 | 1,382,400.00 | 1,492,992.00 |
| 2211305 Contracted Guards and Cleaning Services | 180,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000.00 | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 678,075.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2211310 Contracted Professional Services | 270,000.00 | 270,000.00 | 291,600.00 | 314,928.00 |
| 2220100 Routine Maintenance - Vehicles | 150,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | 150,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220200 Routine Maintenance - Other Assets | 317,808.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220202 Maintenance of Office Furniture and Equipment | 67,808.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 150,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220210 Maintenance of Computers, Software, and Networks | 50,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220212 Maintenance of Communications Equipment | 50,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 3110300 Refurbishment of Buildings | 678,075.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 3110302 Refurbishment of Non-Residential Buildings | 678,075.00 | 600,000.00 | 648,000.00 | 699,840.00 |
| 3110100 Purchase of Office Furniture and General Equipment | 1,448,500.00 | 1,350,000.00 | 1,458,000.00 | 1,574,640.00 |
| 3111001 Purchase of Office Furniture and Fittings | 375,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | 804,000.00 | 500,000.00 | 540,000.00 | 583,200.00 |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances | 119,500.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111005 Purchase of Photocopiers | 150,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| Gross Recurrent Expenditure-County Public Service Board KShs. | 20,449,163.00 | 51,314,590.38 | 55,419,757.61 | 59,853,338.22 |

31. ICT

| | | | | |
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| | - | 11,482,000.00 | 12,400,560.00 | 13,392,604.80 |
| 2110100 Basic salary- Permanent Employees | | 6,500,000.00 | 7,020,000.00 | 7,581,600.00 |
| 2110101 Basic salary- Permanent Employees | | 6,000,000.00 | 6,480,000.00 | 6,998,400.00 |
| 2110102 Salary and Wages - Casuals | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210100 Utilities, Supplies and Services | | 32,000.00 | 34,560.00 | 37,324.80 |
| 2210101 Electricity expenses | | 12,000.00 | 12,960.00 | 13,996.80 |
| 2210102 Water and sewerage charges | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication, Supplies and Services | | 420,000.00 | 453,600.00 | 489,888.00 |
| 2210201 Telephone, Telex, Facsimile | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210202 Internet Connections | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210203 Courier and Postal Services | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210204 Website hosting | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210300 Domestic Travel | | 820,000.00 | 885,600.00 | 956,448.00 |
| 2210301 Travel Costs | | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210302 Accommodation | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210303 Daily Subsistence | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210400 Foreign Travel | | 650,000.00 | 702,000.00 | 758,160.00 |
| 2210401 Travel Costs | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210402 Accommodation | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210403 Daily Subsistence | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | | 210,000.00 | 226,800.00 | 244,944.00 |
| 2210502 Publishing and Printing Services | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210503 Subscription to Newspapers | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210505 Trade shows and exhibition | | 130,000.00 | 140,400.00 | 151,632.00 |
| 2210800 Hospitality Supplies and Services | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210801 Catering Services, Food and Drinks, Seminars | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211100 Office and General Supplies and Services | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211101 General Office Supplies | | 15,000.00 | 16,200.00 | 17,496.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 35,000.00 | 37,800.00 | 40,824.00 |
| 3110300 Refurbishment of Non-Residential Buildings | | 20,000.00 | 21,600.00 | 23,328.00 |
| 3110302 Refurbishment of Non-Residential Buildings | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211300 Other Operating Expenses | | 360,000.00 | 388,800.00 | 419,904.00 |
| 2211305 Contracted guards and cleaning Services | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2211306 Membership Fees and Subscription to Professional bodies | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2211310 Contracted Professional Services | | 100,000.00 | 108,000.00 | 116,640.00 |
| Training for staff (Senior Mngt, Competence) | | 150,000.00 | 162,000.00 | 174,960.00 |
| Personal Protective Clothing (lab coats) | | 30,000.00 | 32,400.00 | 34,992.00 |
| 2211000 Specialised Materials and Supplies | | 150,000.00 | 162,000.00 | 174,960.00 |
| Specialised Tools: Blowers, Screw drivers, Scissors, RJ 47 Connections | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211200 Fuel oil and lubricants | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211201 Refined fuels and lubricants | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220100 Routine Maintenance- Vehicles | | - | - | - |
| 2220101 Maintenance expenses- mot | | - | - | - |
| 2220200 Routine Maintenance- Other Assets | | 300,000.00 | 324,000.00 | 349,920.00 |
| 2220201 Maintenance of Equipment: Servers and other ICT | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220202 Maintenance of office furniture and equipment | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2220210 Maintenance of computers and network hardware | | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | 1,420,000.00 | 1,533,600.00 | 1,656,288.00 |
| 3111001 Purchase of office furniture | | 200,000.00 | 216,000.00 | 233,280.00 |
| Antivirus for the server | - | 200,000.00 | 216,000.00 | 233,280.00 |
| Softwares | - | 350,000.00 | 378,000.00 | 408,240.00 |
| Purchase of two Air conditioner for the server room | - | 100,000.00 | 108,000.00 | 116,640.00 |
| Purchase of Fire Extinguisher for the server room | - | 20,000.00 | 21,600.00 | 23,328.00 |
| Purchase of Routers and switches for the server room | - | 200,000.00 | 216,000.00 | 233,280.00 |
| 3111002 Purchase of Computers, Printers and other IT equip- 3-in-1 | | 350,000.00 | 378,000.00 | 408,240.00 |
| Purchase of Motor Vehicles | | - | - | - |
| 1no. x double cabin pickup 4WD | | - | - | - |
| Gross Recurrent Expenditure-ICT. KShs. | - | 11,482,000.00 | 12,400,560.00 | 13,392,604.80 |

32. MINING

| | | | | |
|--|---------------------|----------------------|----------------------|----------------------|
| | 6,032,000.00 | 20,563,280.00 | 22,208,342.40 | 23,985,009.79 |
| 2110100 Basic salary- Permanent Employees | | 11,756,280.00 | 12,696,782.40 | 13,712,524.99 |
| 2110101 Basic salary- Permanent Employees | | 11,756,280.00 | 12,696,782.40 | 13,712,524.99 |
| 2110200 Basic wages- Temporary Employees | 600,000.00 | - | - | - |
| 2110201 contractual employees (project staff eg ESP etc) | 600,000.00 | - | - | - |
| 2210100 Utilities Supplies and Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210101 Electricity Expenses | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210102 Water and Sewerage charges | | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210200 Communication Supplies and Services | | 210,000.00 | 226,800.00 | 244,944.00 |
| 2210201 Telephone,Telex,Facsimile and M | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210202 Internet Connections | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210203 Courier and Postal Services | | 10,000.00 | 10,800.00 | 11,664.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 1,600,000.00 | 1,728,000.00 | 1,866,240.00 |
| 2210301 TravelCosts(Airlines,Bus,Railwayc) | | 120,000.00 | 129,600.00 | 139,968.00 |
| 2210302 Accommodation - Domestic Travel | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210303 Daily Subsistence Allowances | | 480,000.00 | 518,400.00 | 559,872.00 |
| 2210500 Printing , Advertising and Information Supplies and Services | | 1,660,000.00 | 1,792,800.00 | 1,936,224.00 |
| 2210502 Publishing and Printing Services | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210503 Subscription to Newspapers, Magazines and Periodicals | | 60,000.00 | 64,800.00 | 69,984.00 |
| 2210503 Advertising, Awareness and Publicity Campaigns | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210505 Trade shows exhibitions | | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210600 Rentals of Produced Assets | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210604 Hire of Transport | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210700 Training Expenses | 6,032,000.00 | 700,000.00 | 756,000.00 | 816,480.00 |
| 2210703 Production and Printing of Training Materials | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210701 Transport & facilitation | | 260,000.00 | 280,800.00 | 303,264.00 |
| 2210704 Hire of Training Facilities and Equipment | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210708 Trainer Allowance | | 170,000.00 | 183,600.00 | 198,288.00 |
| Other administrative costs | 6,032,000.00 | - | - | - |
| 2210714 Gender mainstreaming | | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210800 Hospitality Supplies and Services | | 1,050,000.00 | 1,134,000.00 | 1,224,720.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2210805 Medals, Awards and honors | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211000 Specialised Materials and Supplies | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211004 Fungicides, Insecticides and Sprays | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211016 Purchase of Uniforms and Clothing - Staff | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211100 Office and General Supplies and Services | | 700,000.00 | 756,000.00 | 816,480.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 500,000.00 | 540,000.00 | 583,200.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211103 Sanitary and cleaning materials, supplies and services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211200 Fuel Oil and Lubricants | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211201 Refined Fuels & Lubricants | | 800,000.00 | 864,000.00 | 933,120.00 |
| 2211300 Other Operating Expenses | | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211305 Contracted guards and Cleaning Services | | 40,000.00 | 43,200.00 | 46,656.00 |
| 2211310 Contracted Professional Services | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220101 Maintenance Expenses - Motor Vehicles | | 400,000.00 | 432,000.00 | 466,560.00 |
| 2220200 Routine Maintenance - Other Assets | | 377,000.00 | 407,160.00 | 439,732.80 |
| 2220202 Maintenance of Office Furniture and Equipment | | 77,000.00 | 83,160.00 | 89,812.80 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 200,000.00 | 216,000.00 | 233,280.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2640200 OVERHAUL | | 150,000.00 | 162,000.00 | 174,960.00 |
| 2640201 Overhaul of Vehicles and Other Transport Equipment | | 150,000.00 | 162,000.00 | 174,960.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | 820,000.00 | 885,600.00 | 956,448.00 |
| 3111001 Purchase of Office Furniture and Fittings | | 300,000.00 | 324,000.00 | 349,920.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 250,000.00 | 270,000.00 | 291,600.00 |
| 3111003 Purchase of Airconditionners, Fans and Heating Appliances | | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111009 Purchase of other Office Equipment | | 70,000.00 | 75,600.00 | 81,648.00 |
| 3111005 Purchase of Photocopiers | | 100,000.00 | 108,000.00 | 116,640.00 |
| | 6,032,000.00 | 20,563,280.00 | 22,208,342.40 | 23,985,009.79 |

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| 33. LANDS&PHYSICAL PLANNING | 4,253,215.00 | 6,127,756.00 | 6,617,976.48 | 7,147,414.60 |
| 2110100 Basic salary- Permanent Employees | 2,668,776.00 | 4,377,756.00 | 4,727,976.48 | 5,106,214.60 |
| 2110101 Basic salary- Permanent Employees | 2,668,776.00 | 4,377,756.00 | 4,727,976.48 | 5,106,214.60 |
| 2210100 Utilities, Supplies and Services | 18,081.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210101 Electricity | 13,561.00 | 15,000.00 | 16,200.00 | 17,496.00 |
| 2210102 Water and sewerage services | 4,520.00 | 5,000.00 | 5,400.00 | 5,832.00 |
| 2210200 Communication, Supplies and Services | 63,287.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210201 Telephone, Telex, facsimile & Mobile Phone Services | 45,205.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210203 Courier & Postal Services | 18,082.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210300 Domestic Travel | 275,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210301 Travel Costs (airline, bus, railway, mileage allowances etc) | 75,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2210302 Accommodation - Domestic Travel | 200,000.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210502 Publishing & Printing Services | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210800 Hospitality Supplies and Services | 165,205.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210802 Boards, Committees, Conferences & Seminars | 120,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| Education & Library Services | 45,205.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211000 Specialised Materials and Supplies | 180,820.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211023 Supplies for Production | 180,820.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211100 Office and General Supplies and Services | 162,738.00 | 250,000.00 | 270,000.00 | 291,600.00 |
| 2211101 General Office Supplies(papers, pencils, forms, small office | 108,492.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211102 Supplies & Accessories for Computers & Printers | 54,246.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel Oil and Lubricants | 316,435.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211201 Refined Fuel Oil & Lubricants for Transport | 316,435.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2220100 Routine Maintenance - Vehicles | 135,615.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2220101 Maintenance expenses - Motor Vehicles & Cycles | 135,615.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2220200 Routine Maintenance - Other Assets | 167,258.00 | 110,000.00 | 118,800.00 | 128,304.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 40,684.00 | 10,000.00 | 10,800.00 | 11,664.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | 72,328.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | 54,246.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| TOTAL | 4,253,215.00 | 6,127,756.00 | 6,617,976.48 | 7,147,414.60 |

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| 34. GENDER | | 17,098,052.00 | 16,320,856.00 | 17,626,524.48 | 19,036,646.44 |
| 2110100 Basic salary- Permanent Employees | | 9,260,052.00 | 10,000,856.00 | 10,800,924.48 | 11,664,998.44 |
| 2110101 Basic salary- Permanent Employees | | 9,260,052.00 | 10,000,856.00 | 10,800,924.48 | 11,664,998.44 |
| 2210100 Utilities, Supplies and Services | | 400,000.00 | 70,000.00 | 75,600.00 | 81,648.00 |
| 2210101 Electricity | | 200,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2210102 Water and sewerage charges | | 200,000.00 | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210103 Gas expenses | | | 20,000.00 | 21,600.00 | 23,328.00 |
| 2210200 Communication, Supplies and Services | | 460,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | | 360,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210202 Internet Connections | | | 60,000.00 | 64,800.00 | 69,840.00 |
| 2210203 Courier and Postal Services | | 100,000.00 | 40,000.00 | 43,200.00 | 46,656.00 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | | 2,370,000.00 | 1,000,000.00 | 1,080,000.00 | 1,166,400.00 |
| 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | 600,000.00 | 400,000.00 | 432,000.00 | 466,560.00 |
| 2210302 Accommodation - Domestic Travel | | 950,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210303 Daily Subsistence Allowance | | 820,000.00 | 300,000.00 | 324,000.00 | 349,920.00 |
| 2210500 Printing, Advertising and Information Supplies and Services | | 200,000.00 | 1,300,000.00 | 1,404,000.00 | 1,516,320.00 |
| 2210502 Publishing and Printing Services | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210503 Subscriptions to Newspapers, Magazines and Periodicals | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210504 Advertising, Awareness and Publicity Campaigns | | | 1,050,000.00 | 1,134,000.00 | 1,224,720.00 |
| 2210505 Trade Shows and Exhibitions | | 200,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210800 Hospitality Supplies and Services | | 300,000.00 | 450,000.00 | 486,000.00 | 524,880.00 |
| 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | | 240,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2210802 Boards, Committees, Conferences and Seminars | | | 100,000.00 | 108,000.00 | 116,640.00 |
| International Celebrations (Women's Day, Older Persons Day, Day of the Family and Disability Day) | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 2210805 National Celebrations | | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2210900 Insurance Costs | | - | - | - | - |
| 2211000 Specialised Materials and Supplies | | 24,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211004 Fungicides, Insecticides and Sprays | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 2211016 Purchase of uniform and clothing-staff | | 24,000.00 | | | |
| 2211100 Office and General Supplies and Services | | 988,000.00 | 350,000.00 | 378,000.00 | 408,240.00 |
| 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | | 720,000.00 | 150,000.00 | 162,000.00 | 174,960.00 |
| 2211102 Supplies and Accessories for Computers and Printers | | 100,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211103 Sanitary and Cleaning Materials, Supplies and Services | | 168,000.00 | 100,000.00 | 108,000.00 | 116,640.00 |
| 2211200 Fuel Oil and Lubricants | | 990,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211201 Refined Fuels and Lubricants for Transport | | 990,000.00 | 200,000.00 | 216,000.00 | 233,280.00 |
| 2211300 Other Operating Expenses | | 520,000.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211305 Contracted Guards and Cleaning Services | | 270,000.00 | 90,000.00 | 97,200.00 | 104,976.00 |
| 2211324 Registration of Land | | 250,000.00 | - | - | - |
| 2220100 Routine Maintenance - Vehicles | | 600,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220101 Maintenance Expenses - Motor Vehicles and cycles | | 600,000.00 | 80,000.00 | 86,400.00 | 93,312.00 |
| 2220200 Routine Maintenance - Other Assets | | 306,000.00 | 180,000.00 | 194,400.00 | 209,952.00 |
| 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | | 60,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220202 Maintenance of Office Furniture and Equipment | | 36,000.00 | 30,000.00 | 32,400.00 | 34,992.00 |
| 2220205 Maintenance of Buildings and Stations -- Non-Residential | | 120,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2220210 Maintenance of Computers, Software, and Networks | | 90,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 2640200 Emergency Relief | | - | - | - | - |
| 2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter) | | - | - | - | - |
| 3110300 Refurbishment of Buildings | | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3110302 Refurbishment of Non-Residential Buildings | | - | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111000 Purchase of Office Furniture and General Equipment | | 680,000.00 | 2,250,000.00 | 2,430,000.00 | 2,624,400.00 |
| 3111001 Purchase of Office Furniture and Fittings | | 380,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111002 Purchase of Computers, Printers and other IT Equipment | | 300,000.00 | 50,000.00 | 54,000.00 | 58,320.00 |
| Gender based violence and orphans and vulnerable children | | | 2,000,000.00 | 2,160,000.00 | 2,332,800.00 |
| 3111003 Purchase of Airconditioners, Fans and Heating Appliances | | | 50,000.00 | 54,000.00 | 58,320.00 |
| 3111005 Purchase of Photocopiers | | | 100,000.00 | 108,000.00 | 116,640.00 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | | - | - | - | - |
| Gross Recurrent Expenditure-Gender KShs. | | 17,098,052.00 | 16,320,856.00 | 17,626,524.48 | 19,036,646.44 |
| 35. GRATUITY | | - | 32,517,360.00 | 35,118,748.80 | 37,928,248.70 |
| 2710100 (Government pension & retirement) | | - | 32,517,360.00 | 35,118,748.80 | 37,928,248.70 |
| 2710120 Gratuity Fund - Executive | | - | 32,517,360.00 | 35,118,748.80 | 37,928,248.70 |
| Gross Recurrent Expenditure | | - | 32,517,360.00 | 35,118,748.80 | 37,928,248.70 |