

**THE COUNTY GOVERNMENT OF TAITA TAVETA**  
**2014/2015 RECURRENT BUDGET**

		2013/2014	2014/2015	2016/2017	2017/2018
<b>1. COUNTY ASSEMBLY</b>		<b>305,029,742.00</b>	<b>456,017,080.00</b>	<b>492,498,446.40</b>	<b>531,898,322.11</b>
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	Travel Costs (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	Accommodation	-	-	-	-
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

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>22,472,230.00</b>	<b>8,602,800.00</b>	<b>9,291,024.00</b>	<b>10,034,305.92</b>
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
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,084,920.00</b>	<b>3,504,000.00</b>	<b>3,784,320.00</b>	<b>4,087,065.60</b>
2220101	Maintenance Expenses - Motor Vehicles	2,084,920.00	3,504,000.00	3,784,320.00	4,087,065.60
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,216,400.00</b>	<b>5,371,230.00</b>	<b>5,800,928.40</b>	<b>6,265,002.67</b>
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	-	-	-
<b>2630100</b>	<b>Current grants to semi autonomous gvt agencies</b>	<b>2,400,000.00</b>	<b>2,800,000.00</b>	<b>3,024,000.00</b>	<b>3,265,920.00</b>
<b>2710100</b>	<b>Sitting allowances</b>	<b>-</b>	<b>10,490,760.00</b>	<b>11,330,020.80</b>	<b>12,236,422.46</b>
	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
<b>3110700</b>	<b>Purchase of Vehicles and other Transport Equipments</b>	<b>-</b>	<b>18,000,000.00</b>	<b>19,440,000.00</b>	<b>20,995,200.00</b>
3110701	Purchase of motor Vehicles	-	18,000,000.00	19,440,000.00	20,995,200.00
<b>3111000</b>	<b>Purchase of Office Furniture &amp; General Equipments</b>	<b>-</b>	<b>3,945,000.00</b>	<b>4,260,600.00</b>	<b>4,601,448.00</b>
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
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipments and Machinery</b>	<b>-</b>	<b>260,000.00</b>	<b>280,800.00</b>	<b>303,264.00</b>
3111111	Purchase of ICT Networking and Communications Equipments	-	260,000.00	280,800.00	303,264.00
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>-</b>	<b>64,800,000.00</b>	<b>69,984,000.00</b>	<b>75,582,720.00</b>
4110403	Revolving Fund - Loans to MCAs	-	64,800,000.00	69,984,000.00	75,582,720.00
	<b>TOTAL EXPENDITURE</b>	<b>305,029,742.00</b>	<b>456,017,080.00</b>	<b>492,498,446.40</b>	<b>531,898,322.11</b>

2. ADMINISTRATION & DEVOLUTION HEADQUARTERS

<b>1. HEADQUARTERS</b>	-	<b>277,143,323.00</b>	<b>311,932,757.44</b>	<b>335,877,940.55</b>
<b>2110100 Basic salary- Permanent Employees</b>	-	<b>179,473,693.00</b>	<b>206,449,557.04</b>	<b>221,956,084.12</b>
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
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	-	<b>18,129,630.00</b>	<b>19,580,000.40</b>	<b>21,146,400.43</b>
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
<b>2210100 Utilities Supplies and Services</b>		<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication Supplies and Services</b>		<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,700,000.00</b>	<b>1,836,000.00</b>	<b>1,982,880.00</b>
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
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>750,000.00</b>	<b>810,000.00</b>	<b>874,800.00</b>
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
<b>2210600 Rentals of Produced Assets</b>		<b>1,300,000.00</b>	<b>1,404,000.00</b>	<b>1,516,320.00</b>
2210603 Rents and Rates - Non-Residential		1,300,000.00	1,404,000.00	1,516,320.00
<b>2210700 Training Expenses - Civic Education, Peace Building &amp; Conflict Management</b>		<b>3,500,000.00</b>	<b>3,780,000.00</b>	<b>4,082,400.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	-	<b>1,600,000.00</b>	<b>1,728,000.00</b>	<b>1,866,240.00</b>
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
<b>2210900 Insurance Costs</b>	-	<b>39,000,000.00</b>	<b>42,120,000.00</b>	<b>45,489,600.00</b>
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

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
2211016	Purchase of Uniforms and Clothing - Staff	400,000.00	432,000.00	466,560.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>950,000.00</b>	<b>1,026,000.00</b>	<b>1,108,080.00</b>
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
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2211201	Refined Fuels & Lubricants	600,000.00	648,000.00	699,840.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,400,000.00</b>	<b>10,152,000.00</b>	<b>10,964,160.00</b>
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
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	540,000.00	583,200.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>220,000.00</b>	<b>237,600.00</b>	<b>256,608.00</b>
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
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>13,800,000.00</b>	<b>14,904,000.00</b>	<b>16,096,320.00</b>
3110701	Purchase of Motor Vehicles	13,800,000.00	14,904,000.00	16,096,320.00
<b>3111000</b>		<b>4,100,000.00</b>	<b>4,428,000.00</b>	<b>4,782,240.00</b>
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 Airconditionners, 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
<b>TOTAL CURRENT EXPENDITURE</b>		<b>-</b>	<b>220,013,693.00</b>	<b>250,232,757.04</b>

<b>3 TAVETA SUB COUNTY ADMINISTRATION</b>		<b>-</b>	<b>3,460,000.00</b>	<b>3,736,800.00</b>	<b>4,035,744.00</b>
<b>2210100 Utilities Supplies and Services</b>			<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication Supplies and Services</b>			<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>			<b>1,400,000.00</b>	<b>1,512,000.00</b>	<b>1,632,960.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>			<b>170,000.00</b>	<b>183,600.00</b>	<b>198,288.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>			<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>			<b>30,000.00</b>	<b>32,400.00</b>	<b>34,992.00</b>
2211016 Purchase of Uniforms and Clothing - Staff			30,000.00	32,400.00	34,992.00
<b>2211100 Office and General Supplies and Services</b>			<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>			<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
2211201 Refined Fuels & Lubricants			250,000.00	270,000.00	291,600.00
<b>2211300 Other Operating Expenses</b>			<b>90,000.00</b>	<b>97,200.00</b>	<b>104,976.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>			<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
2220101 Maintenance Expenses - Motor Vehicles			400,000.00	432,000.00	466,560.00
<b>2220200 Routine Maintenance - Other Assets</b>			<b>220,000.00</b>	<b>237,600.00</b>	<b>256,608.00</b>
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
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>-</b>	<b>3,460,000.00</b>	<b>3,736,800.00</b>	<b>4,035,744.00</b>

<b>4 WUNDANYI SUB COUNTY ADMINISTRATION</b>	<b>3,460,000.00</b>	<b>3,736,800.00</b>	<b>4,035,744.00</b>
<b>2210100 Utilities Supplies and Services</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication Supplies and Services</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,400,000.00</b>	<b>1,512,000.00</b>	<b>1,632,960.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2211016 Purchase of Uniforms and Clothing - Staff	100,000.00	108,000.00	116,640.00
<b>2211100 Office and General Supplies and Services</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
2211201 Refined Fuels & Lubricants	250,000.00	270,000.00	291,600.00
<b>2211300 Other Operating Expenses</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
2220101 Maintenance Expenses - Motor Vehicles	300,000.00	324,000.00	349,920.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>290,000.00</b>	<b>313,200.00</b>	<b>338,256.00</b>
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
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>3,460,000.00</b>	<b>3,736,800.00</b>	<b>4,035,744.00</b>

<b>5 MWATATE SUB COUNTY ADMINISTRATION</b>	<b>-</b>	<b>3,400,000.00</b>	<b>3,672,000.00</b>	<b>3,965,760.00</b>
<b>2210100 Utilities Supplies and Services</b>		<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication Supplies and Services</b>		<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,400,000.00</b>	<b>1,512,000.00</b>	<b>1,632,960.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>40,000.00</b>	<b>43,200.00</b>	<b>46,656.00</b>
2211016 Purchase of Uniforms and Clothing - Staff		40,000.00	43,200.00	46,656.00
<b>2211100 Office and General Supplies and Services</b>		<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
2211201 Refined Fuels & Lubricants		250,000.00	270,000.00	291,600.00
<b>2211300 Other Operating Expenses</b>		<b>240,000.00</b>	<b>259,200.00</b>	<b>279,936.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
2220101 Maintenance Expenses - Motor Vehicles		300,000.00	324,000.00	349,920.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
	<b>-</b>	<b>3,400,000.00</b>	<b>3,672,000.00</b>	<b>3,965,760.00</b>

<b>6 VOI SUB COUNTY ADMINISTRATION</b>		<b>3,580,000.00</b>	<b>3,866,400.00</b>	<b>4,175,712.00</b>
<b>2210100 Utilities Supplies and Services</b>		<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication Supplies and Services</b>		<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,400,000.00</b>	<b>1,512,000.00</b>	<b>1,632,960.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>40,000.00</b>	<b>43,200.00</b>	<b>46,656.00</b>
2211016 Purchase of Uniforms and Clothing - Staff		40,000.00	43,200.00	46,656.00
<b>2211100 Office and General Supplies and Services</b>		<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
2211201 Refined Fuels & Lubricants		300,000.00	324,000.00	349,920.00
<b>2211300 Other Operating Expenses</b>		<b>240,000.00</b>	<b>259,200.00</b>	<b>279,936.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
2220101 Maintenance Expenses - Motor Vehicles		300,000.00	324,000.00	349,920.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
		<b>3,580,000.00</b>	<b>3,866,400.00</b>	<b>4,175,712.00</b>

<b>7 TAVETA TOWN ADMINISTRATION</b>				
<b>2210100 Utilities, Supplies and Services</b>		<b>450,000.00</b>	<b>486,000.00</b>	<b>524,880.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,800,000.00</b>	<b>1,944,000.00</b>	<b>2,099,520.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>450,000.00</b>	<b>486,000.00</b>	<b>524,880.00</b>
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
<b>2210700 Training Expenses</b>		<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
Training Expenses		1,000,000.00	1,080,000.00	1,166,400.00
<b>2210800 Hospitality Supplies and Services</b>		<b>3,700,000.00</b>	<b>3,996,000.00</b>	<b>4,315,680.00</b>
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
<b>2210900 Insurance Costs</b>		<b>700,000.00</b>	<b>756,000.00</b>	<b>816,480.00</b>
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
<b>2211100 Office and General Supplies and Services</b>		<b>1,800,000.00</b>	<b>1,944,000.00</b>	<b>2,099,520.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
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
<b>2211300 Other Operating Expenses</b>		<b>2,650,000.00</b>	<b>2,862,000.00</b>	<b>3,090,960.00</b>
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
<b>2640400 Other Current Transfers, Grants and Subsidies</b>		<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2640403 Burial Grants for Destitutes		50,000.00	54,000.00	58,320.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
3111009 Purchase of other Office Equipment		200,000.00	216,000.00	233,280.00
<b>2211000 Specialised Materials and Supplies</b>		<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
2211016 Purchase of Uniforms and Clothing - Staff		500,000.00	540,000.00	583,200.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>1,600,000.00</b>	<b>1,728,000.00</b>	<b>1,866,240.00</b>
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
		<b>15,700,000.00</b>	<b>16,956,000.00</b>	<b>18,312,480.00</b>

<b>8 VOI TOWN ADMINISTRATION</b>	<b>-</b>	<b>14,400,000.00</b>	<b>57,050,000.00</b>	<b>61,614,000.00</b>
<b>2210100 Utilities, Supplies and Services</b>	<b>450,000.00</b>	<b>1,400,000.00</b>	<b>1,512,000.00</b>	
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	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>5,940,000.00</b>	
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	
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>480,000.00</b>	<b>1,800,000.00</b>	<b>1,944,000.00</b>	
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	
<b>2210800 Hospitality Supplies and Services</b>	<b>3,200,000.00</b>	<b>9,300,000.00</b>	<b>10,044,000.00</b>	
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	
<b>2210900 Insurance Costs</b>	<b>500,000.00</b>	<b>8,900,000.00</b>	<b>9,612,000.00</b>	
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	
<b>2211100 Office and General Supplies and Services</b>	<b>1,700,000.00</b>	<b>3,300,000.00</b>	<b>3,564,000.00</b>	
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	
<b>2211200 Fuel Oil and Lubricants</b>	<b>760,000.00</b>	<b>3,450,000.00</b>	<b>3,726,000.00</b>	
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	
<b>2211300 Other Operating Expenses</b>	<b>900,000.00</b>	<b>1,550,000.00</b>	<b>1,674,000.00</b>	
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	
<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>50,000.00</b>	<b>1,150,000.00</b>	<b>1,242,000.00</b>	
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	

<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>930,000.00</b>	<b>12,500,000.00</b>	<b>13,500,000.00</b>
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
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>700,000.00</b>	<b>756,000.00</b>
2210601	Rent of Vehicles	-	700,000.00	756,000.00
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00	1,000,000.00	1,080,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,930,000.00</b>	<b>6,500,000.00</b>	<b>7,020,000.00</b>
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

<b>9 GOVERNOR &amp; DEPUTY GOVERNOR'S OFFICE</b>	<b>491,290,129.00</b>	<b>89,769,288.00</b>	<b>96,950,831.04</b>	<b>104,706,897.52</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>349,589,354.00</b>	<b>38,637,288.00</b>	<b>41,728,271.04</b>	<b>45,066,532.72</b>
2110101 Basic salary- Permanent Employees	349,589,354.00	38,637,288.00	41,728,271.04	45,066,532.72
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2120101 Employer contribution to NSSF	-	-	-	-
2120103 Employer contribution to staff pension	-	-	-	-
<b>2210100 Utilities, Supplies and Services</b>	<b>926,025.00</b>	<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>1,440,000.00</b>	<b>1,250,000.00</b>	<b>1,350,000.00</b>	<b>1,458,000.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>25,232,000.00</b>	<b>13,000,000.00</b>	<b>14,040,000.00</b>	<b>15,163,200.00</b>
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
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,380,000.00</b>	<b>5,000,000.00</b>	<b>5,400,000.00</b>	<b>5,832,000.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>13,320,500.00</b>	<b>7,750,000.00</b>	<b>8,370,000.00</b>	<b>9,039,600.00</b>
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
<b>2210600 Rentals of Produced Assets</b>	<b>600,000.00</b>	<b>700,000.00</b>	<b>756,000.00</b>	<b>816,480.00</b>
2210602 Payment of Rents and Rates - Residential	600,000.00	700,000.00	756,000.00	816,480.00
<b>2210800 Hospitality Supplies and Services</b>	<b>11,450,000.00</b>	<b>8,450,000.00</b>	<b>9,126,000.00</b>	<b>9,856,080.00</b>
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
<b>2210900 Insurance Costs</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210901 Group personal insurance	12,000,000.00	-	-	-
2210902 Building Insurance	-	-	-	-
2210904 Motor Vehicle Insurance	-	-	-	-
<b>2211000 Specialised Materials and Supplies</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2211004 Fungicides, Insecticides and Sprays	100,000.00	100,000.00	108,000.00	116,640.00
<b>2211100 Office and General Supplies and Services</b>	<b>2,340,000.00</b>	<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000.00</b>	<b>3,142,000.00</b>	<b>3,393,360.00</b>	<b>3,664,828.80</b>
2211201 Refined Fuels and Lubricants for Transport	10,000,000.00	3,142,000.00	3,393,360.00	3,664,828.80
<b>2211300 Other Operating Expenses</b>	<b>7,640,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
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	-	-	-

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000.00	1,500,000.00	1,620,000.00	1,749,600.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,310,000.00</b>	<b>1,940,000.00</b>	<b>2,095,200.00</b>	<b>2,262,816.00</b>
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
<b>2640200</b>	<b>Emergency Relief</b>	<b>40,342,250.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelte	40,342,250.00	-	-	-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,040,000.00</b>	<b>900,000.00</b>	<b>972,000.00</b>	<b>1,049,760.00</b>
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
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,080,000.00</b>	<b>4,500,000.00</b>	<b>4,860,000.00</b>	<b>5,248,800.00</b>
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
<b>Gross Recurrent Expenditure-County Executive</b>		<b>491,290,129.00</b>	<b>89,769,288.00</b>	<b>96,950,831.04</b>	<b>104,706,897.52</b>

<b>10 COUNTY EMERGENCY FUND</b>	-	<b>12,000,000.00</b>	<b>12,960,000.00</b>	<b>13,996,800.00</b>
2640200 Drought mitigation, Flood mitigation, fire emergencies and other unforeseen emergencies	-	12,000,000.00	12,960,000.00	13,996,800.00
	-	<b>12,000,000.00</b>	<b>12,960,000.00</b>	<b>13,996,800.00</b>
<b>11 COUNTY POLICING AUTHORITY</b>	-	<b>8,350,000.00</b>	<b>9,398,000.00</b>	<b>11,489,840.00</b>
<b>2210300 Domestic Travel and Subsistence and Other Travel Costs</b>		<b>6,000,000.00</b>	<b>6,480,000.00</b>	<b>6,998,400.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
2211201 Refined Fuels and Lubricants for Transport		500,000.00	540,000.00	583,200.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>
2210802 Boards, Committees, Conferences and Seminars		1,500,000.00	2,000,000.00	3,500,000.00
	-	<b>8,350,000.00</b>	<b>9,398,000.00</b>	<b>11,489,840.00</b>

<b>12. COUNTY TREASURY</b>		<b>31,519,260.50</b>	<b>85,320,000.00</b>	<b>92,145,600.00</b>	<b>99,517,248.00</b>
<b>2110100 Basic salary- Permanent Employees</b>		<b>2,000,000.00</b>	<b>40,352,160.00</b>	<b>43,580,332.80</b>	<b>47,066,759.42</b>
2110101 Basic salary- Permanent Employees	*	2,000,000.00	40,352,160.00	43,580,332.80	47,066,759.42
<b>2210100 Utilities, Supplies and Services</b>		<b>180,000.00</b>	<b>630,000.00</b>	<b>680,400.00</b>	<b>734,832.00</b>
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
<b>2210200 Communication, Supplies and Services</b>		<b>496,000.00</b>	<b>560,000.00</b>	<b>604,800.00</b>	<b>653,184.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>11,632,000.00</b>	<b>7,500,000.00</b>	<b>8,100,000.00</b>	<b>8,748,000.00</b>
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
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>1,400,000.00</b>	<b>4,400,000.00</b>	<b>4,752,000.00</b>	<b>5,132,160.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>10,336,080.00</b>	<b>2,400,000.00</b>	<b>2,592,000.00</b>	<b>2,799,360.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>680,000.00</b>	<b>1,150,000.00</b>	<b>1,242,000.00</b>	<b>1,341,360.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>18,082.00</b>	<b>20,000.00</b>	<b>21,600.00</b>	<b>23,328.00</b>
2211004 Fungicides, Insecticides and Sprays		18,082.00	20,000.00	21,600.00	23,328.00
<b>2211100 Office and General Supplies and Services</b>		<b>1,840,000.00</b>	<b>1,747,840.00</b>	<b>1,887,667.20</b>	<b>2,038,680.58</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>1,808,200.00</b>	<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>
2211201 Refined Fuels and Lubricants for Transport		1,808,200.00	1,500,000.00	1,620,000.00	1,749,600.00
<b>2211300 Other Operating Expenses</b>		<b>359,041.00</b>	<b>1,210,000.00</b>	<b>1,306,800.00</b>	<b>1,411,344.00</b>
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
<b>2220100 Routine Maintenance- Vehicles</b>		<b>452,050.00</b>	<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles		452,050.00	1,500,000.00	1,620,000.00	1,749,600.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>317,807.50</b>	<b>1,300,000.00</b>	<b>1,404,000.00</b>	<b>1,516,320.00</b>
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
<b>3110700 Purchase of Motor Vehicles and Other Transport Equipment</b>		<b>-</b>	<b>14,680,000.00</b>	<b>15,854,400.00</b>	<b>17,122,752.00</b>
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
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>-</b>	<b>6,350,000.00</b>	<b>6,858,000.00</b>	<b>7,406,640.00</b>
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
<b>3110300 Refurbishment of Buildings</b>		<b>-</b>	<b>20,000.00</b>	<b>21,600.00</b>	<b>23,328.00</b>
3110302 Refurbishment of Building:-Markets,Toilets,Rental Houses,Canteen Loges		-	20,000.00	21,600.00	23,328.00
<b>TOTAL KSHS.</b>		<b>31,519,260.50</b>	<b>85,320,000.00</b>	<b>92,145,600.00</b>	<b>99,517,248.00</b>

<b>13. PLANNING</b>	<b>4,888,684.00</b>	<b>4,517,684.00</b>	<b>4,879,098.72</b>	<b>5,269,426.62</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>3,327,684.00</b>	<b>3,327,684.00</b>	<b>3,593,898.72</b>	<b>3,881,410.62</b>
2110101 Basic salary- Permanent Employees	3,327,684.00	3,327,684.00	3,593,898.72	3,881,410.62
<b>2210100 Utilities, Supplies and Services</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>114,000.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>360,000.00</b>	<b>320,000.00</b>	<b>345,600.00</b>	<b>373,248.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>126,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>360,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
2211201 Refined Fuels and Lubricants for Transport	300,000.00	180,000.00	194,400.00	209,952.00
<b>2220100 Routine Maintenance - Vehicles</b>	<b>120,000.00</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	120,000.00	70,000.00	75,600.00	81,648.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>36,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2220210 Maintenance of Computers, Software, and Networks	36,000.00	50,000.00	54,000.00	58,320.00
<b>3110300 Refurbishment of Buildings</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3110302 Refurbishment of Non-Residential Buildings	45,000.00	50,000.00	54,000.00	58,320.00
<b>Gross Recurrent Expenditure-Planning ... .. KShs.</b>	<b>4,888,684.00</b>	<b>4,517,684.00</b>	<b>4,879,098.72</b>	<b>5,269,426.62</b>

<b>14. AGRICULTURE</b>	<b>73,111,873.40</b>	<b>78,794,800.00</b>	<b>85,069,584.00</b>	<b>91,875,150.72</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>62,000,000.00</b>	<b>72,000,000.00</b>	<b>77,760,000.00</b>	<b>83,980,800.00</b>
2110101 Basic salary- Permanent Employees	62,000,000.00	72,000,000.00	77,760,000.00	83,980,800.00
<b>2110200 Basic wages- Temporary Employees</b>	<b>235,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110202 Casual labour - others	235,000.00	-	-	-
<b>2210100 Utilities, Supplies and Services</b>	<b>390,000.00</b>	<b>80,000.00</b>	<b>86,400.00</b>	<b>93,312.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>320,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>	<b>314,928.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,972,000.00</b>	<b>2,300,000.00</b>	<b>2,484,000.00</b>	<b>2,682,720.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,560,000.00</b>	<b>948,800.00</b>	<b>1,024,704.00</b>	<b>1,106,680.32</b>
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
<b>2210700 Training Expenses</b>	<b>105,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>388,800.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>604,000.00</b>	<b>296,000.00</b>	<b>319,680.00</b>	<b>345,254.40</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>849,854.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
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	-	-	-
<b>2211100 Office and General Supplies and Services</b>	<b>434,436.40</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2211201 Refined Fuels and Lubricants for Transport	1,000,000.00	600,000.00	648,000.00	699,840.00
<b>2211300 Other Operating Expenses</b>	<b>115,000.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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

<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	<b>452,050.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	452,050.00	600,000.00	648,000.00	699,840.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>307,000.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
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
<b>2640200</b>	<b>Overhaul of Motorvehicles</b>	<b>280,000.00</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
2640201	Overhaul of Motorvehicles	280,000.00	150,000.00	162,000.00	174,960.00
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>117,533.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3110301	Refurbishment of Residential Buildings	-	50,000.00	54,000.00	58,320.00
3110302	Refurbishment of Non-Residential Buildings	117,533.00	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>370,000.00</b>	<b>530,000.00</b>	<b>572,400.00</b>	<b>618,192.00</b>
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	-	-	-
<b>Gross Recurrent Expenditure-Agriculture .....</b>		<b>73,111,873.40</b>	<b>78,794,800.00</b>	<b>85,069,584.00</b>	<b>91,875,150.72</b>

<b>15. LIVESTOCK</b>	<b>27,057,194.00</b>	<b>33,790,000.00</b>	<b>36,493,200.00</b>	<b>39,412,656.00</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>19,135,194.00</b>	<b>26,081,000.00</b>	<b>28,167,480.00</b>	<b>30,420,878.40</b>
2110101 Basic salary- Permanent Employees	19,135,194.00	26,081,000.00	28,167,480.00	30,420,878.40
<b>2210100 Utilities, Supplies and Services</b>	<b>190,000.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>200,000.00</b>	<b>256,000.00</b>	<b>276,480.00</b>	<b>298,598.40</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,832,000.00</b>	<b>4,100,000.00</b>	<b>4,428,000.00</b>	<b>4,782,240.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>660,000.00</b>	<b>473,000.00</b>	<b>510,840.00</b>	<b>551,707.20</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>250,000.00</b>	<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>1,130,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>345,000.00</b>	<b>330,000.00</b>	<b>356,400.00</b>	<b>384,912.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
2211201 Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	864,000.00	933,120.00
<b>2211300 Other Operating Expenses</b>	<b>105,000.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
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
<b>2220100 Routine Maintenance - Vehicles</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	450,000.00	300,000.00	324,000.00	349,920.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000.00</b>	<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
<b>3110300 Refurbishment of Non-Residential Buildings</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
3110302 Refurbishment of Non-Residential Buildings	200,000.00	60,000.00	64,800.00	69,984.00
<b>3111000 Purchase of Office Furniture and Gen Equipment</b>	<b>310,000.00</b>	<b>220,000.00</b>	<b>237,600.00</b>	<b>256,608.00</b>
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
<b>Gross Recurrent Expenditure-LIVESTOCK PRODUCTION ..... KShs.</b>	<b>27,057,194.00</b>	<b>33,790,000.00</b>	<b>36,493,200.00</b>	<b>39,412,656.00</b>

<b>16. FISHERIES</b>	<b>7,883,301.00</b>	<b>8,007,000.00</b>	<b>8,647,560.00</b>	<b>9,339,364.80</b>
<b>2210100 Basic salary- Permanent Employees</b>	<b>6,299,940.00</b>	<b>6,804,000.00</b>	<b>7,348,320.00</b>	<b>7,936,185.60</b>
2210101 Basic salary- Permanent Employees	6,299,940.00	6,804,000.00	7,348,320.00	7,936,185.60
<b>2210100 Utilities, Supplies and Services</b>	<b>42,250.00</b>	<b>55,000.00</b>	<b>59,400.00</b>	<b>64,152.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>56,245.00</b>	<b>78,000.00</b>	<b>84,240.00</b>	<b>90,979.20</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>189,776.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>130,000.00</b>	<b>65,000.00</b>	<b>70,200.00</b>	<b>75,816.00</b>
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
<b>2210700 Training Expenses</b>	<b>359,066.00</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>10,000.00</b>	<b>30,000.00</b>	<b>32,400.00</b>	<b>34,992.00</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000.00	30,000.00	32,400.00	34,992.00
<b>2211000 Specialised Materials and Supplies</b>	<b>116,794.00</b>	<b>65,000.00</b>	<b>70,200.00</b>	<b>75,816.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>102,810.00</b>	<b>90,000.00</b>	<b>97,200.00</b>	<b>104,976.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>289,320.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2211201 Refined Fuels and Lubricants for Transport	289,320.00	200,000.00	216,000.00	233,280.00
<b>2211300 Other Operating Expenses</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211301 Bank Service Commission and Charges	5,000.00	-	-	-
<b>2220100 Routine Maintenance - Vehicles</b>	<b>75,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	75,000.00	100,000.00	108,000.00	116,640.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>61,100.00</b>	<b>80,000.00</b>	<b>86,400.00</b>	<b>93,312.00</b>
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
<b>3110300 Refurbishment of Non-Residential Buildings</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3110302 Refurbishment of Non-Residential Buildings	60,000.00	50,000.00	54,000.00	58,320.00
<b>3110000 Purchase of Office Furniture and Gen Equipment</b>	<b>86,000.00</b>	<b>30,000.00</b>	<b>32,400.00</b>	<b>34,992.00</b>
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
<b>Gross Recurrent Expenditure-FISHERIES PRODUCTION ... .. KShs.</b>	<b>7,883,301.00</b>	<b>8,007,000.00</b>	<b>8,647,560.00</b>	<b>9,339,364.80</b>

<b>17. WATER SERVICES</b>	<b>22,104,680.30</b>	<b>23,588,193.62</b>	<b>25,475,249.11</b>	<b>27,513,269.04</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>16,868,697.80</b>	<b>18,718,193.62</b>	<b>20,215,649.11</b>	<b>21,832,901.04</b>
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
<b>2210100 Utilities Supplies and Services</b>	<b>158,217.50</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication supplies and Services</b>	<b>138,000.00</b>	<b>190,000.00</b>	<b>205,200.00</b>	<b>221,616.00</b>
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
<b>2210300 Domestic Travel and Subsistence and other Transport</b>	<b>2,962,000.00</b>	<b>855,000.00</b>	<b>923,400.00</b>	<b>997,272.00</b>
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
<b>2210500 Printing Supplies And Information Supp/Sevices</b>	<b>36,000.00</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210700 Training Expenses</b>	<b>-</b>	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
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
<b>2210800 Hospitality and supplies and services</b>	<b>360,000.00</b>	<b>370,000.00</b>	<b>399,600.00</b>	<b>431,568.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>90,000.00</b>	<b>95,000.00</b>	<b>102,600.00</b>	<b>110,808.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>135,615.00</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>2211200 Fuel oil and Lubricants</b>	<b>542,460.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2211201 Refined fuels oils and Lubricants	542,460.00	100,000.00	108,000.00	116,640.00
<b>2220100 Routine Maintenance- Vehicle and other</b>	<b>452,050.00</b>	<b>330,000.00</b>	<b>356,400.00</b>	<b>384,912.00</b>
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
<b>2220200 Routine Maintenance- Other Assets</b>	<b>180,820.00</b>	<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
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
<b>3111000 Purchase of Office Furniture and General Equipments</b>	<b>180,820.00</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>3111100 Purchase of Specialised plant equip/macheinery</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,160,000.00</b>	<b>2,332,800.00</b>
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
<b>GRAND TOTALS RECURRENT</b>	<b>22,104,680.30</b>	<b>23,588,193.62</b>	<b>25,475,249.11</b>	<b>27,513,269.04</b>

18. EDUCATION	134,550,025.00	149,300,000.00	167,244,000.00	185,823,520.00
<b>2110100 Basic salary- Permanent Employees</b>	<b>72,000,000.00</b>	<b>90,752,000.00</b>	<b>98,012,160.00</b>	<b>105,853,132.80</b>
2110101 Basic salary- Permanent Employees	72,000,000.00	90,752,000.00	98,012,160.00	105,853,132.80
<b>2210100 Utilities Supplies and Services</b>	<b>168,000.00</b>	<b>40,000.00</b>	<b>43,200.00</b>	<b>46,656.00</b>
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
<b>2210200 Communication Supplies and Services</b>	<b>198,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>	<b>314,928.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,952,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>222,000.00</b>	<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
<b>2210600 Rentals of Produced Assets</b>		<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2210602 Payment of Rents and Rates - Residential		50,000.00	54,000.00	58,320.00
<b>2210800 Hospitality Supplies and Services</b>	<b>480,000.00</b>	<b>700,000.00</b>	<b>756,000.00</b>	<b>816,480.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>4,000,000.00</b>	<b>4,320,000.00</b>	<b>4,665,600.00</b>
2211015 Food and Rations		4,000,000.00	4,320,000.00	4,665,600.00
<b>2211100 Office and General Supplies and Services</b>	<b>322,025.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2211201 Refined Fuels & Lubricant	500,000.00	200,000.00	216,000.00	233,280.00
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2220101 Maintenance Expenses - Motor Vehicles	150,000.00	100,000.00	108,000.00	116,640.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>168,000.00</b>	<b>158,000.00</b>	<b>170,640.00</b>	<b>184,291.20</b>
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
<b>2640100 Scholarships and other Educational Benefits</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
2640102 scholarships and other educational benefits-	50,000,000.00	50,000,000.00	60,000,000.00	70,000,000.00
<b>3110300 Refurbishment of Buildings</b>		<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3110302 Refurbishment of Non-Residential Buildings		50,000.00	54,000.00	58,320.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,390,000.00</b>	<b>2,000,000.00</b>	<b>2,160,000.00</b>	<b>2,332,800.00</b>
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
<b>Gross Recurrent Expenditure-Education ... .. KShs.</b>	<b>134,550,025.00</b>	<b>149,300,000.00</b>	<b>167,244,000.00</b>	<b>185,823,520.00</b>

<b>19. POLYTECHNIC</b>	<b>32,447,724.93</b>	<b>48,074,000.00</b>	<b>51,919,920.00</b>	<b>56,073,513.60</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>30,580,753.78</b>	<b>46,164,000.00</b>	<b>49,857,120.00</b>	<b>53,845,689.60</b>
2110101 Basic salary- Permanent Employees	30,580,753.78	46,164,000.00	49,857,120.00	53,845,689.60
<b>2210100 Utilities Supplies and Services</b>	<b>136,971.15</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
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
<b>2210200 Communication Supplies and Services</b>	<b>138,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>574,000.00</b>	<b>370,000.00</b>	<b>399,600.00</b>	<b>431,568.00</b>
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	-	-	-	-
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>266,000.00</b>	<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>116,000.00</b>	<b>280,000.00</b>	<b>302,400.00</b>	<b>326,592.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>246,000.00</b>	<b>230,000.00</b>	<b>248,400.00</b>	<b>268,272.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>240,000.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>60,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2220101 Maintenance Expenses - Motor Vehicles	60,000.00	100,000.00	108,000.00	116,640.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>90,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
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	-	-	-
<b>3110300 Refurbishment of Buildings</b>	<b>-</b>	<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
3110302 Refurbishment of Non-Residential Buildings	-	350,000.00	378,000.00	408,240.00
	<b>32,447,724.93</b>	<b>48,074,000.00</b>	<b>51,919,920.00</b>	<b>56,073,513.60</b>

<b>20. HEALTH SERVICES</b>		<b>511,892,030.36</b>	<b>733,634,923.34</b>	<b>1,120,899,203.54</b>	<b>1,289,034,084.07</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>433,466,524.00</b>	<b>548,234,072.00</b>	<b>731,524,387.68</b>	<b>841,253,045.83</b>
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	-	-
<b>2110200</b>	<b>Basic wages- Temporary Employees</b>	<b>1,591,741.54</b>	<b>5,000,000.00</b>	<b>6,417,000.00</b>	<b>7,379,550.00</b>
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
<b>2210100</b>	<b>Utilities supplies and services</b>	<b>4,460,000.00</b>	<b>15,800,000.00</b>	<b>18,540,760.00</b>	<b>21,321,874.00</b>
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
<b>2210200</b>	<b>Communication supplies and services</b>	<b>1,260,000.00</b>	<b>2,000,000.00</b>	<b>4,625,300.00</b>	<b>5,319,095.00</b>
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
<b>2210300</b>	<b>Domestic travel and subsistence, and other transportation costs</b>	<b>6,812,000.00</b>	<b>9,600,000.00</b>	<b>18,423,000.00</b>	<b>21,186,450.00</b>
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
<b>2210500</b>	<b>Printing,advertising and information,supplies and services</b>	<b>1,779,848.42</b>	<b>2,400,000.00</b>	<b>15,916,460.00</b>	<b>18,303,929.00</b>
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	<b>Training expenses</b>	-	-	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	-	-	-
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>1,050,000.00</b>	<b>2,000,000.00</b>	<b>3,420,100.00</b>	<b>3,933,115.00</b>
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

<b>2211000</b>	<b>Specialised materials and supplies</b>	<b>46,137,863.00</b>	<b>128,800,851.34</b>	<b>253,570,892.20</b>	<b>291,606,526.03</b>
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
<b>2211100</b>	<b>office and general supplies and services</b>	<b>2,098,807.40</b>	<b>3,000,000.00</b>	<b>5,750,000.00</b>	<b>6,612,500.00</b>
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

<b>2211200 fuel,oil and lubricants</b>	<b>8,400,000.00</b>	<b>15,000,000.00</b>	<b>29,108,800.00</b>	<b>33,475,120.00</b>
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
<b>2211300 other operating expenses</b>	<b>711,000.00</b>	<b>-</b>	<b>7,751,000.00</b>	<b>8,913,650.00</b>
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
<b>2220100 routine maintenance- motor vehicles and other transport equipment</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>	<b>12,420,000.00</b>	<b>14,283,000.00</b>
2220101 maintenance expeses- motor vehicles	1,600,000.00	1,800,000.00	12,420,000.00	14,283,000.00
<b>2220200 routine maintenance - other assets</b>	<b>1,500,000.00</b>	<b>-</b>	<b>13,431,503.66</b>	<b>15,446,229.21</b>
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
<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	<b>360,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110602 Overhaul of water supplies and sewerage	360,000.00	-	-	-
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>610,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111003 Purchase of Airconditionners, Fans and Heating Appliances	200,000.00	-	-	-
3111005 Purchase of Photocopiers	410,000.00	-	-	-
<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>54,246.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111305 Purchase of tree seeds and seedlings	54,246.00	-	-	-
<b>GRAND TOTAL</b>	<b>511,892,030.36</b>	<b>733,634,923.34</b>	<b>1,120,899,203.54</b>	<b>1,289,034,084.07</b>

21. SPORTS	1,620,246.00	2,334,000.00	2,520,720.00	2,722,377.60
<b>2110100 Basic salary- Permanent Employees</b>	<b>522,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2110101 Basic salary- Permanent Employees	522,000.00	600,000.00	648,000.00	699,840.00
<b>2210100 Utilities, Supplies and Services</b>	<b>44,000.00</b>	<b>42,000.00</b>	<b>45,360.00</b>	<b>48,988.80</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>88,800.00</b>	<b>82,000.00</b>	<b>88,560.00</b>	<b>95,644.80</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000.00</b>	<b>280,000.00</b>	<b>302,400.00</b>	<b>326,592.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>114,000.00</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>54,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>24,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211004 Fungicides, Insecticides and Sprays	12,000.00	-	-	-
2211016 Purchase of uniforms for staff	12,000.00	-	-	-
<b>2211100 Office and General Supplies and Services</b>	<b>104,000.00</b>	<b>190,000.00</b>	<b>205,200.00</b>	<b>221,616.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>171,200.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2211201 Refined Fuels and Lubricants for Transport	171,200.00	50,000.00	54,000.00	58,320.00
<b>2211300 Other Operating Expenses</b>	<b>56,246.00</b>	<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
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	-	-	-
<b>2220100 Routine Maintenance - Vehicles</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	120,000.00	-	-	-
<b>2220200 Routine Maintenance - Other Assets</b>	<b>72,000.00</b>	<b>40,000.00</b>	<b>43,200.00</b>	<b>46,656.00</b>
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
<b>Gross Recurrent Expenditure ... .. KShs.</b>	<b>1,620,246.00</b>	<b>2,334,000.00</b>	<b>2,520,720.00</b>	<b>2,722,377.60</b>

## 22. YOUTH

		<b>6,672,948.00</b>	<b>6,555,600.00</b>	<b>7,107,048.00</b>	<b>7,675,611.84</b>
<b>2110100 Basic salary- Permanent Employees</b>		<b>4,347,504.00</b>	<b>5,343,600.00</b>	<b>5,771,088.00</b>	<b>6,232,775.04</b>
2110101 Basic salary- Permanent Employees		4,347,504.00	5,343,600.00	5,771,088.00	6,232,775.04
<b>2110200 Basic wages- Temporary Employees</b>		<b>194,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110202 Casual labour - others		194,000.00	-	-	-
<b>2210100 Utilities Supplies and Services</b>		<b>70,220.00</b>	<b>45,000.00</b>	<b>48,600.00</b>	<b>52,488.00</b>
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
<b>2210200 Communication Supplies and Services</b>		<b>251,440.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>585,992.00</b>	<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
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	-	-	-
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>111,756.00</b>	<b>82,000.00</b>	<b>88,560.00</b>	<b>95,644.80</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>153,564.00</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>2211100 Office and General Supplies and Services</b>		<b>324,400.00</b>	<b>140,000.00</b>	<b>151,200.00</b>	<b>163,296.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>262,500.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
2211201 Refined Fuels & Lubricants		262,500.00	120,000.00	129,600.00	139,968.00
<b>2211300 Bank Charges &amp; Commissions</b>		<b>5,000.00</b>	<b>15,000.00</b>	<b>21,600.00</b>	<b>23,328.00</b>
2211301 Bank Charges & Commissions		5,000.00	15,000.00	21,600.00	23,328.00
<b>2211300 Other Operating Expenses</b>		<b>231,696.00</b>	<b>100,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
2211305 Contracted Guards		231,696.00	100,000.00	129,600.00	139,968.00
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>74,876.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2220101 Maintenance Expenses - Motor Vehicles		74,876.00	50,000.00	54,000.00	58,320.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>60,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2220205 Maintenance of Buildings & Stations (non- residential)		60,000.00	50,000.00	54,000.00	58,320.00
<b>3110300 Refurbishment of Buildings</b>		<b>-</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
3110302 Refurbishment of Non-Residential Buildings		-	100,000.00	108,000.00	116,640.00
		<b>6,672,948.00</b>	<b>6,555,600.00</b>	<b>7,107,048.00</b>	<b>7,675,611.84</b>

23. HOUSING		2,021,830.68	7,323,000.00	8,340,840.00	9,008,107.20
<b>2211000</b>	<b>Basic salary- Permanent Employees</b>	<b>688,464.00</b>	<b>2,800,000.00</b>	<b>3,024,000.00</b>	<b>3,265,920.00</b>
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
<b>2221010</b>	<b>Utilities, Supplies and Services</b>	<b>90,410.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
22210101	Electricity expenses	45,205.00	40,000.00	43,200.00	46,656.00
22210102	Water and sewerage charges	45,205.00	20,000.00	21,600.00	23,328.00
<b>22210200</b>	<b>Communication, Supplies and Services</b>	<b>42,311.88</b>	<b>48,000.00</b>	<b>51,840.00</b>	<b>55,987.20</b>
22210201	Telephone, Telex, Facsimile	23,506.60	23,000.00	24,840.00	26,827.20
22210203	Courier and Postal Services	18,805.28	25,000.00	27,000.00	29,160.00
<b>22210300</b>	<b>Domestic Travel</b>	<b>81,369.00</b>	<b>830,000.00</b>	<b>896,400.00</b>	<b>968,112.00</b>
22210301	Travel Costs	45,205.00	150,000.00	162,000.00	174,960.00
22210302	Accommodation	36,164.00	500,000.00	540,000.00	583,200.00
22210303	Daily Subsistence	-	180,000.00	194,400.00	209,952.00
<b>22210500</b>	<b>Printing, Advertising and Information Supplies</b>	<b>-</b>	<b>140,000.00</b>	<b>151,200.00</b>	<b>163,296.00</b>
22210502	Publishing and Printing Services	-	60,000.00	64,800.00	69,984.00
22210503	Subscription to Newspapers	-	20,000.00	21,600.00	23,328.00
22210505	Trade shows and exhibition	-	60,000.00	64,800.00	69,984.00
<b>22210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>160,000.00</b>	<b>172,800.00</b>	<b>186,624.00</b>
22210801	Catering Services, Food and Drinks, Seminars	-	100,000.00	108,000.00	116,640.00
22210802	Boards, Committees, Conferences and Seminars	-	60,000.00	64,800.00	69,984.00
<b>22211000</b>	<b>Specialised Materials and Supplies</b>	<b>54,246.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22211016	Purchase of Uniforms and Clothing - Staff	37,972.20	-	-	-
22211023	Supplies for Production	16,273.80	-	-	-
<b>22211100</b>	<b>Office and General Supplies and Services</b>	<b>45,205.00</b>	<b>175,000.00</b>	<b>189,000.00</b>	<b>204,120.00</b>
22211101	General Office Supplies	45,205.00	60,000.00	64,800.00	69,984.00
22211102	Supplies and Accessories for Computers and Printers	-	80,000.00	86,400.00	93,312.00
22211103	Sanitary and Cleaning Materials, Supplies and Services	-	35,000.00	37,800.00	40,824.00
<b>22220100</b>	<b>Routine Maintenance- Vehicles</b>	<b>-</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
22220101	Maintenance Expenses (Motor vehicles/cycles)	-	100,000.00	108,000.00	116,640.00
<b>22220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>-</b>	<b>170,000.00</b>	<b>183,600.00</b>	<b>198,288.00</b>
22220201	Maintenance of Plant/Machinery /equipment	-	120,000.00	129,600.00	139,968.00
22220202	Maintenance of Furniture/Equipment	-	50,000.00	54,000.00	58,320.00
<b>3110300</b>	<b>Refurbishment of Non-Residential Buildings</b>	<b>-</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
3110302	Refurbishment of Non-Residential Buildings	-	100,000.00	108,000.00	116,640.00
<b>22211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>290,000.00</b>	<b>313,200.00</b>	<b>338,256.00</b>
22211305	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
<b>22211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>311,010.40</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
22211201	Refined Fuel & Lubricants for motor vehicles/cycles	311,010.40	100,000.00	108,000.00	116,640.00
22211202	Refined Fuel & Lubricants for hydraform & concrete equipment	-	100,000.00	108,000.00	116,640.00
<b>22220100</b>	<b>Routine Maintenance- Vehicles</b>	<b>175,395.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
22220101	Maintenance Expenses (M.V)	175,395.40	-	-	-
<b>22220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>542,460.00</b>	<b>2,000,000.00</b>	<b>2,592,000.00</b>	<b>2,799,360.00</b>
22220201	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
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>45,205.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>Gross Recurrent Expenditure-Housing..... KShs.</b>		<b>2,021,830.68</b>	<b>7,323,000.00</b>	<b>8,340,840.00</b>	<b>9,008,107.20</b>

<b>24. PUBLIC WORKS</b>	<b>22,256,403.57</b>	<b>36,074,764.00</b>	<b>38,960,745.12</b>	<b>42,077,604.73</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>16,721,654.40</b>	<b>30,414,764.00</b>	<b>32,847,945.12</b>	<b>35,475,780.73</b>
2110101 Basic salary- Permanent Employees	16,721,654.40	30,414,764.00	32,847,945.12	35,475,780.73
<b>2210100 Utilities Supplies and services</b>	<b>572,732.88</b>	<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2210200 Commnication Supplies and Services</b>	<b>346,988.16</b>	<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
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
<b>2210300 Domestic Travel</b>	<b>2,457,596.00</b>	<b>2,000,000.00</b>	<b>2,160,000.00</b>	<b>2,332,800.00</b>
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
<b>2210400 Foreign Travel</b>	<b>-</b>	<b>1,700,000.00</b>	<b>1,836,000.00</b>	<b>1,982,880.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies</b>	<b>40,395.19</b>	<b>170,000.00</b>	<b>183,600.00</b>	<b>198,288.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>41,469.26</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2210801 Catering Services, Food and Drinks, Seminars	41,469.26	200,000.00	216,000.00	233,280.00
<b>2211100 Office and General Supplies and Services</b>	<b>269,262.68</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>3110300 Refurbishment of Non-Residential Buildings</b>	<b>-</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
3110302 Refurbishment of Non-Residential Buildings	-	100,000.00	108,000.00	116,640.00
<b>2211300 Other Operating Expenses</b>	<b>-</b>	<b>280,000.00</b>	<b>302,400.00</b>	<b>326,592.00</b>
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
<b>2211200 Fuel, Oil and Lubricants</b>	<b>653,644.41</b>	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
2211201 Refined Fuel & Lubricants for M/V&M/cycles	653,644.41	400,000.00	432,000.00	466,560.00
<b>2220100 Routine Maintenance- Vehicles</b>	<b>490,439.89</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101 Maintenance Expenses (M.V)	490,439.89	-	-	-
<b>2220200 Routine Maintenance- Other Assets</b>	<b>662,220.70</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
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	-	-	-
	<b>22,256,403.57</b>	<b>36,074,764.00</b>	<b>38,960,745.12</b>	<b>42,077,604.73</b>

<b>25. TRADE, TOURISM &amp; INDUSTRY</b>	<b>2,500,000.00</b>	<b>28,094,704.00</b>	<b>30,342,280.32</b>	<b>32,769,662.75</b>
<b>2110100 Basic salary- Permanent Employees</b>	-	<b>9,799,704.00</b>	<b>10,583,680.32</b>	<b>11,430,374.75</b>
2110101 Basic salary- Permanent Employees	-	9,799,704.00	10,583,680.32	11,430,374.75
<b>2210100 Utilities Supplies and services</b>	-	<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>
2210101 Electricity	-	80,000.00	86,400.00	93,312.00
2210102 Water and Sewerage	-	50,000.00	54,000.00	58,320.00
<b>2210200 Communication Supplies &amp; services</b>	-	<b>310,000.00</b>	<b>334,800.00</b>	<b>361,584.00</b>
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
<b>2210300 Domestic travel &amp;Subsistence</b>	-	<b>4,500,000.00</b>	<b>4,860,000.00</b>	<b>5,248,800.00</b>
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
<b>2210500 Printing , Advertising &amp;Information</b>	-	<b>10,775,000.00</b>	<b>11,637,000.00</b>	<b>12,567,960.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	-	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
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
<b>2211000 Specialised Materials &amp;Supplies</b>	-	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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
<b>2211100 Office&amp; General Supplies and services</b>	-	<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
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
<b>2211200 Fuel oil &amp;Lubricants</b>	-	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
2211201 Refines fuel and lubricants	-	400,000.00	432,000.00	466,560.00
<b>2211300 Other operating expenses</b>	<b>2,500,000.00</b>	<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
2220101 Mantainance Expences-Motor vehicles	-	250,000.00	270,000.00	291,600.00
<b>2220200 Routine Maintenance - Other Assets</b>	-	<b>280,000.00</b>	<b>302,400.00</b>	<b>326,592.00</b>
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
<b>Total /Year</b>	<b>2,500,000.00</b>	<b>28,094,704.00</b>	<b>30,342,280.32</b>	<b>32,769,662.75</b>

26. CULTURE	2,930,000.00	2,832,500.00	3,059,100.00	3,303,828.00
<b>2110100 Basic salary- Permanent Employees</b>	<b>1,380,000.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2110101 Basic salary- Permanent Employees	1,380,000.00	600,000.00	648,000.00	699,840.00
<b>2210100 Utilities, Supplies and Services</b>	<b>36,000.00</b>	<b>24,000.00</b>	<b>25,920.00</b>	<b>27,993.60</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>114,000.00</b>	<b>105,000.00</b>	<b>113,400.00</b>	<b>122,472.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>220,000.00</b>	<b>470,000.00</b>	<b>507,600.00</b>	<b>548,208.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>165,000.00</b>	<b>261,500.00</b>	<b>282,420.00</b>	<b>305,013.60</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>240,000.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>110,000.00</b>	<b>140,000.00</b>	<b>151,200.00</b>	<b>163,296.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
2211201 Refined Fuels and Lubricants for Transport	120,000.00	120,000.00	129,600.00	139,968.00
<b>2211300 Other Operating Expenses</b>	<b>49,000.00</b>	<b>76,000.00</b>	<b>82,080.00</b>	<b>88,646.40</b>
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	-	-	-
<b>2220100 Routine Maintenance - Vehicles</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>38,880.00</b>	<b>41,990.40</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	36,000.00	36,000.00	38,880.00	41,990.40
<b>2220200 Routine Maintenance - Other Assets</b>	<b>60,000.00</b>	<b>80,000.00</b>	<b>86,400.00</b>	<b>93,312.00</b>
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
<b>4 Cultural festivals @ 200,000 each</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
<b>Gross Recurrent Expenditure-Culture ... ..KShs.</b>	<b>2,930,000.00</b>	<b>2,832,500.00</b>	<b>3,059,100.00</b>	<b>3,303,828.00</b>

<b>27. COOPERATIVE</b>	<b>7,043,960.00</b>	<b>7,819,767.62</b>	<b>8,445,349.03</b>	<b>9,120,976.95</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>4,541,960.00</b>	<b>4,541,960.00</b>	<b>4,905,316.80</b>	<b>5,297,742.14</b>
2110101 Basic salary- Permanent Employees	4,541,960.00	4,541,960.00	4,905,316.80	5,297,742.14
<b>2210100 Utilities Supplies and Services</b>	<b>108,000.00</b>	<b>66,000.00</b>	<b>71,280.00</b>	<b>76,982.40</b>
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
<b>2210200 Communication Supplies and Services</b>	<b>170,000.00</b>	<b>385,800.00</b>	<b>416,664.00</b>	<b>449,997.12</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>660,000.00</b>	<b>926,707.62</b>	<b>1,000,844.23</b>	<b>1,080,911.77</b>
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	-	-	-	-
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>230,000.00</b>	<b>323,000.00</b>	<b>348,840.00</b>	<b>376,747.20</b>
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
<b>2210600 Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210602 Payment of Rents and Rates - Residential	-	-	-	-
<b>2210700 Extension&amp;training department</b>	<b>-</b>	<b>420,000.00</b>	<b>453,600.00</b>	<b>489,888.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>195,000.00</b>	<b>240,000.00</b>	<b>259,200.00</b>	<b>279,936.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211015 Food and Rations	30,000.00	-	-	-
<b>2211100 Office and General Supplies and Services</b>	<b>204,000.00</b>	<b>252,100.00</b>	<b>272,268.00</b>	<b>294,049.44</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>560,000.00</b>	<b>194,200.00</b>	<b>209,736.00</b>	<b>226,514.88</b>
2211201 Refined Fuels & Lubricant	560,000.00	194,200.00	209,736.00	226,514.88
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>180,000.00</b>	<b>105,000.00</b>	<b>113,400.00</b>	<b>122,472.00</b>
2220101 Maintenance Expenses - Motor Vehicles	180,000.00	105,000.00	113,400.00	122,472.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>140,000.00</b>	<b>115,000.00</b>	<b>124,200.00</b>	<b>134,136.00</b>
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
<b>2211300 Other operating expenses</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211301 Bank service commission and charges	5,000.00	-	-	-
2211306 Membership fees, Dues and Subscriptions to Professional and Trade Bodies	20,000.00	-	-	-
<b>3110300 Refurbishment of Buildings</b>	<b>-</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3110302 Refurbishment of Non-Residential Buildings	-	50,000.00	54,000.00	58,320.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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
<b>Gross Recurrent Expenditure-Cooperatives ... .. KShs.</b>	<b>7,043,960.00</b>	<b>7,819,767.62</b>	<b>8,445,349.03</b>	<b>9,120,976.95</b>

<b>28. VETERINARY</b>	<b>27,622,629.50</b>	<b>26,569,446.14</b>	<b>28,695,001.83</b>	<b>30,990,601.98</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>22,096,358.00</b>	<b>23,864,000.00</b>	<b>25,773,120.00</b>	<b>27,834,969.60</b>
2110101 Basic salary- Permanent Employees	22,096,358.00	23,864,000.00	25,773,120.00	27,834,969.60
<b>2210100 Utilities, Supplies and Services</b>	<b>90,000.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>225,820.00</b>	<b>96,000.00</b>	<b>103,680.00</b>	<b>111,974.40</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>677,870.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
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
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210402 Accommodation	-	-	-	-
2210403 Daily Subsistence Allowance	-	-	-	-
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>201,779.00</b>	<b>159,446.14</b>	<b>172,201.83</b>	<b>185,977.98</b>
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
<b>2210800 Hospitality Supplies and Services</b>	<b>-</b>	<b>30,000.00</b>	<b>32,400.00</b>	<b>34,992.00</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	30,000.00	32,400.00	34,992.00
<b>2211000 Specialised Materials and Supplies</b>	<b>2,590,410.00</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>
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
<b>2211100 Office and General Supplies and Services</b>	<b>253,148.00</b>	<b>170,000.00</b>	<b>183,600.00</b>	<b>198,288.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>904,100.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
2211201 Refined Fuels and Lubricants for Transport	904,100.00	600,000.00	648,000.00	699,840.00
<b>2211300 Other Operating Expenses</b>	<b>4,520.50</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>2220100 Routine Maintenance - Vehicles</b>	<b>316,435.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	316,435.00	250,000.00	270,000.00	291,600.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>81,369.00</b>	<b>60,000.00</b>	<b>64,800.00</b>	<b>69,984.00</b>
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
<b>3111000 Purchase of Office Furniture and Gen Equipment</b>	<b>180,820.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
3111002 Purchase of Computers, Printers and Other IT equip	180,820.00	50,000.00	54,000.00	58,320.00
<b>Gross Recurrent Expenditure-VETERINARY SERVICES ..... KShs.</b>	<b>27,622,629.50</b>	<b>26,569,446.14</b>	<b>28,695,001.83</b>	<b>30,990,601.98</b>

## 29. ROADS

	-	17,018,000.00	18,379,440.00	19,849,795.20
<b>2110100 Basic salary- Permanent Employees</b>	<b>7,000,000.00</b>	<b>7,560,000.00</b>	<b>8,164,800.00</b>	
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	
<b>2210100 Utilities, Supplies and Services</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>	
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	
<b>2210200 Communication, Supplies and Services</b>	<b>130,000.00</b>	<b>140,400.00</b>	<b>151,632.00</b>	
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	
<b>2210300 Domestic Travel</b>	<b>1,500,000.00</b>	<b>1,620,000.00</b>	<b>1,749,600.00</b>	
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	
<b>2210400 Foreign Travel</b>	<b>720,000.00</b>	<b>777,600.00</b>	<b>839,808.00</b>	
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	
<b>2210500 Printing, Advertising and Information Supplies</b>	<b>168,000.00</b>	<b>181,440.00</b>	<b>195,955.20</b>	
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	
<b>2210800 Hospitality Supplies and Services</b>	<b>120,000.00</b>	<b>129,600.00</b>	<b>139,968.00</b>	
2210801 Catering Services, Food and Drinks, Seminars	120,000.00	129,600.00	139,968.00	
<b>2211100 Office and General Supplies and Services</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>	
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	
<b>3110300 Refurbishment of Non-Residential Buildings</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>	
3110302 Refurbishment of Non-Residential Buildings	100,000.00	108,000.00	116,640.00	
<b>2211300 Other Operating Expenses</b>	<b>280,000.00</b>	<b>302,400.00</b>	<b>326,592.00</b>	
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	
<b>2211200 Fuel oil and lubricants</b>	<b>4,100,000.00</b>	<b>4,428,000.00</b>	<b>4,782,240.00</b>	
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	
<b>2220100 Routine Maintenance- Vehicles and Earth-moving equipment</b>	<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>	
2220101 Maintenance expenses- mot	800,000.00	864,000.00	933,120.00	
<b>2220200 Routine Maintenance- Other Assets</b>	<b>1,700,000.00</b>	<b>1,836,000.00</b>	<b>1,982,880.00</b>	
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	
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>220,000.00</b>	<b>237,600.00</b>	<b>256,608.00</b>	
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

<b>30. COUNTY PUBLIC SERVICE BOARD</b>	<b>20,449,163.00</b>	<b>51,314,590.38</b>	<b>55,419,757.61</b>	<b>59,853,338.22</b>
<b>2110100 Basic salary- Permanent Employees</b>	<b>-</b>	<b>31,954,536.00</b>	<b>34,510,898.88</b>	<b>37,271,770.79</b>
2110101 Basic salary- Permanent Employees		31,954,536.00	34,510,898.88	37,271,770.79
<b>2210100 Utilities, Supplies and Services</b>	<b>391,230.00</b>	<b>350,054.38</b>	<b>378,058.73</b>	<b>408,303.43</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>1,275,000.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,550,000.00</b>	<b>3,950,000.00</b>	<b>4,266,000.00</b>	<b>4,607,280.00</b>
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
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,160,000.00</b>	<b>2,332,800.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,764,475.00</b>	<b>3,100,000.00</b>	<b>3,348,000.00</b>	<b>3,615,840.00</b>
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
<b>2210600 Rentals of Produced Assets</b>	<b>1,800,000.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
2210602 Payment of Rents and Rates -Non Residential	1,800,000.00	1,000,000.00	1,080,000.00	1,166,400.00
<b>2210700 Training Expenses</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
<b>2210800 Hospitality Supplies and Services</b>	<b>2,400,000.00</b>	<b>1,580,000.00</b>	<b>1,706,400.00</b>	<b>1,842,912.00</b>
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
<b>2210900 Insurance Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2211000 Specialised Materials and Supplies</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2211004 Fungicides, Insecticides and Sprays	50,000.00	50,000.00	54,000.00	58,320.00
<b>2211100 Office and General Supplies and Services</b>	<b>986,000.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>960,000.00</b>	<b>500,000.00</b>	<b>540,000.00</b>	<b>583,200.00</b>
2211201 Refined Fuels and Lubricants for Transport	960,000.00	500,000.00	540,000.00	583,200.00
<b>2211300 Other Operating Expenses</b>	<b>1,178,075.00</b>	<b>1,280,000.00</b>	<b>1,382,400.00</b>	<b>1,492,992.00</b>
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
<b>2220100 Routine Maintenance - Vehicles</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles	150,000.00	200,000.00	216,000.00	233,280.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>317,808.00</b>	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
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
<b>3110300 Refurbishment of Buildings</b>	<b>678,075.00</b>	<b>600,000.00</b>	<b>648,000.00</b>	<b>699,840.00</b>
3110302 Refurbishment of Non-Residential Buildings	678,075.00	600,000.00	648,000.00	699,840.00
<b>3110000 Purchase of Office Furniture and General Equipment</b>	<b>1,448,500.00</b>	<b>1,350,000.00</b>	<b>1,458,000.00</b>	<b>1,574,640.00</b>
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
<b>Gross Recurrent Expenditure-County Public Service Board ... . KShs.</b>	<b>20,449,163.00</b>	<b>51,314,590.38</b>	<b>55,419,757.61</b>	<b>59,853,338.22</b>

## 31. ICT

	-	11,482,000.00	12,400,560.00	13,392,604.80
<b>2110100 Basic salary- Permanent Employees</b>		<b>6,500,000.00</b>	<b>7,020,000.00</b>	<b>7,581,600.00</b>
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
<b>2210100 Utilities, Supplies and Services</b>		<b>32,000.00</b>	<b>34,560.00</b>	<b>37,324.80</b>
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
<b>2210200 Communication, Supplies and Services</b>		<b>420,000.00</b>	<b>453,600.00</b>	<b>489,888.00</b>
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
<b>2210300 Domestic Travel</b>		<b>820,000.00</b>	<b>885,600.00</b>	<b>956,448.00</b>
2210301 Travel Costs		120,000.00	129,600.00	139,968.00
2210302 Accomodation		400,000.00	432,000.00	466,560.00
2210303 Daily Subsistence		300,000.00	324,000.00	349,920.00
<b>2210400 Foreign Travel</b>		<b>650,000.00</b>	<b>702,000.00</b>	<b>758,160.00</b>
2210401 Travel Costs		200,000.00	216,000.00	233,280.00
2210402 Accomodation		300,000.00	324,000.00	349,920.00
2210403 Daily Subsistence		150,000.00	162,000.00	174,960.00
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2210801 Catering Services, Food and Drinks, Seminars		200,000.00	216,000.00	233,280.00
<b>2211100 Office and General Supplies and Services</b>		<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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
<b>3110300 Refurbishment of Non-Residential Buildings</b>		<b>20,000.00</b>	<b>21,600.00</b>	<b>23,328.00</b>
3110302 Refurbishment of Non-Residential Buildings		20,000.00	21,600.00	23,328.00
<b>2211300 Other Operating Expenses</b>		<b>360,000.00</b>	<b>388,800.00</b>	<b>419,904.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
Specialised Tools: Blowers, Screw drivers, Scissors, RJ 47 Connections		150,000.00	162,000.00	174,960.00
<b>2211200 Fuel oil and lubricants</b>		<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2211201 Refined fuels and lubricants		200,000.00	216,000.00	233,280.00
<b>2220100 Routine Maintenance- Vehicles</b>		<b>-</b>	<b>-</b>	<b>-</b>
2220101 Maintenance expenses- mot		-	-	-
<b>2220200 Routine Maintenance- Other Assets</b>		<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
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
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>1,420,000.00</b>	<b>1,533,600.00</b>	<b>1,656,288.00</b>
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
<b>Purchase of Motor Vehicles</b>		<b>-</b>	<b>-</b>	<b>-</b>
1no. x double cabin pickup 4WD		-	-	-
<b>Gross Recurrent Expenditure-ICT. .... KShs.</b>	<b>-</b>	<b>11,482,000.00</b>	<b>12,400,560.00</b>	<b>13,392,604.80</b>

## 32. MINING

	<b>6,032,000.00</b>	<b>20,563,280.00</b>	<b>22,208,342.40</b>	<b>23,985,009.79</b>
<b>2110100 Basic salary- Permanent Employees</b>		<b>11,756,280.00</b>	<b>12,696,782.40</b>	<b>13,712,524.99</b>
2110101 Basic salary- Permanent Employees		11,756,280.00	12,696,782.40	13,712,524.99
<b>2110200 Basic wages- Temporary Employees</b>	<b>600,000.00</b>	-	-	-
2110201 contractual employees (project staff eg ESP etc)	600,000.00	-	-	-
<b>2210100 Utilities Supplies and Services</b>		<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
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
<b>2210200 Communication Supplies and Services</b>		<b>210,000.00</b>	<b>226,800.00</b>	<b>244,944.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,600,000.00</b>	<b>1,728,000.00</b>	<b>1,866,240.00</b>
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
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>1,660,000.00</b>	<b>1,792,800.00</b>	<b>1,936,224.00</b>
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
<b>2210600 Rentals of Produced Assets</b>		<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2210604 Hire of Transport		50,000.00	54,000.00	58,320.00
<b>2210700 Training Expenses</b>	<b>6,032,000.00</b>	<b>700,000.00</b>	<b>756,000.00</b>	<b>816,480.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>1,050,000.00</b>	<b>1,134,000.00</b>	<b>1,224,720.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>		<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
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
<b>2211100 Office and General Supplies and Services</b>		<b>700,000.00</b>	<b>756,000.00</b>	<b>816,480.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>800,000.00</b>	<b>864,000.00</b>	<b>933,120.00</b>
2211201 Refined Fuels & Lubricants		800,000.00	864,000.00	933,120.00
<b>2211300 Other Operating Expenses</b>		<b>90,000.00</b>	<b>97,200.00</b>	<b>104,976.00</b>
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
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
2220101 Maintenance Expenses - Motor Vehicles		400,000.00	432,000.00	466,560.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>377,000.00</b>	<b>407,160.00</b>	<b>439,732.80</b>
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
<b>2640200 OVERHAUL</b>		<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
2640201 Overhaul of Vehicles and Other Transport Equipment		150,000.00	162,000.00	174,960.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>820,000.00</b>	<b>885,600.00</b>	<b>956,448.00</b>
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
	<b>6,032,000.00</b>	<b>20,563,280.00</b>	<b>22,208,342.40</b>	<b>23,985,009.79</b>

<b>33. LANDS&amp;PHYSICAL PLANNING</b>	<b>4,253,215.00</b>	<b>6,127,756.00</b>	<b>6,617,976.48</b>	<b>7,147,414.60</b>
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
<b>2210100 Utilities, Supplies and Services</b>	<b>18,081.00</b>	<b>20,000.00</b>	<b>21,600.00</b>	<b>23,328.00</b>
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
<b>2210200 Communication, Supplies and Services</b>	<b>63,287.00</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210300 Domestic Travel</b>	<b>275,000.00</b>	<b>400,000.00</b>	<b>432,000.00</b>	<b>466,560.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
2210502 Publishing & Printing Services	100,000.00	100,000.00	108,000.00	116,640.00
<b>2210800 Hospitality Supplies and Services</b>	<b>165,205.00</b>	<b>300,000.00</b>	<b>324,000.00</b>	<b>349,920.00</b>
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
<b>2211000 Specialised Materials and Supplies</b>	<b>180,820.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2211023 Supplies for Production	180,820.00	200,000.00	216,000.00	233,280.00
<b>2211100 Office and General Supplies and Services</b>	<b>162,738.00</b>	<b>250,000.00</b>	<b>270,000.00</b>	<b>291,600.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>316,435.00</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
2211201 Refined Fuel Oil & Lubricants for Transport	316,435.00	150,000.00	162,000.00	174,960.00
<b>2220100 Routine Maintenance - Vehicles</b>	<b>135,615.00</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>174,960.00</b>
2220101 Maintenance expenses - Motor Vehicles & Cycles	135,615.00	150,000.00	162,000.00	174,960.00
<b>2220200 Routine Maintenance - Other Assets</b>	<b>167,258.00</b>	<b>110,000.00</b>	<b>118,800.00</b>	<b>128,304.00</b>
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
<b>TOTAL</b>	<b>4,253,215.00</b>	<b>6,127,756.00</b>	<b>6,617,976.48</b>	<b>7,147,414.60</b>

<b>34. GENDER</b>		<b>17,098,052.00</b>	<b>16,320,856.00</b>	<b>17,626,524.48</b>	<b>19,036,646.44</b>
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
<b>2210100 Utilities, Supplies and Services</b>		<b>400,000.00</b>	<b>70,000.00</b>	<b>75,600.00</b>	<b>81,648.00</b>
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
<b>2210200 Communication, Supplies and Services</b>		<b>460,000.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
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
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>2,370,000.00</b>	<b>1,000,000.00</b>	<b>1,080,000.00</b>	<b>1,166,400.00</b>
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>200,000.00</b>	<b>1,300,000.00</b>	<b>1,404,000.00</b>	<b>1,516,320.00</b>
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
<b>2210800 Hospitality Supplies and Services</b>		<b>300,000.00</b>	<b>450,000.00</b>	<b>486,000.00</b>	<b>524,880.00</b>
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
<b>2210900 Insurance Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2211000 Specialised Materials and Supplies</b>		<b>24,000.00</b>	<b>50,000.00</b>	<b>54,000.00</b>	<b>58,320.00</b>
2211004 Fungicides, Insecticides and Sprays			50,000.00	54,000.00	58,320.00
2211016 Purchase of uniform and clothing-staff		24,000.00			
<b>2211100 Office and General Supplies and Services</b>		<b>988,000.00</b>	<b>350,000.00</b>	<b>378,000.00</b>	<b>408,240.00</b>
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
<b>2211200 Fuel Oil and Lubricants</b>		<b>990,000.00</b>	<b>200,000.00</b>	<b>216,000.00</b>	<b>233,280.00</b>
2211201 Refined Fuels and Lubricants for Transport		990,000.00	200,000.00	216,000.00	233,280.00
<b>2211300 Other Operating Expenses</b>		<b>520,000.00</b>	<b>90,000.00</b>	<b>97,200.00</b>	<b>104,976.00</b>
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	-	-	-
<b>2220100 Routine Maintenance - Vehicles</b>		<b>600,000.00</b>	<b>80,000.00</b>	<b>86,400.00</b>	<b>93,312.00</b>
2220101 Maintenance Expenses - Motor Vehicles and cycles		600,000.00	80,000.00	86,400.00	93,312.00
<b>2220200 Routine Maintenance - Other Assets</b>		<b>306,000.00</b>	<b>180,000.00</b>	<b>194,400.00</b>	<b>209,952.00</b>
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
<b>2640200 Emergency Relief</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter)		-	-	-	-
<b>3110300 Refurbishment of Buildings</b>		<b>-</b>	<b>100,000.00</b>	<b>108,000.00</b>	<b>116,640.00</b>
3110302 Refurbishment of Non-Residential Buildings		-	100,000.00	108,000.00	116,640.00
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>680,000.00</b>	<b>2,250,000.00</b>	<b>2,430,000.00</b>	<b>2,624,400.00</b>
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
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross Recurrent Expenditure-Gender ... .. KShs.</b>		<b>17,098,052.00</b>	<b>16,320,856.00</b>	<b>17,626,524.48</b>	<b>19,036,646.44</b>
<b>35. GRATUITY</b>		<b>-</b>	<b>32,517,360.00</b>	<b>35,118,748.80</b>	<b>37,928,248.70</b>
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
<b>Gross Recurrent Expenditure</b>		<b>-</b>	<b>32,517,360.00</b>	<b>35,118,748.80</b>	<b>37,928,248.70</b>