

RECURRENT BUDGET 2013/14

1. Agriculture , Water, and Irrigation

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	Totals	12,100,000

Department Of Agriculture

Amounts(Kshs)

Recurrent Budget for 2013/2014

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	249,402,954
2210100	Utilities Supplies and Services	
2210101	Electricity	80,000
2210102	Water and sewerage charges	40,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000
2210203	Courier and Postal Services	40,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
2210302	Accommodation - Domestic Travel	750,000
2210303	Daily Subsistence Allowance	150,000
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	800,000
2210505	Trade Shows and Exhibitions	14,000,000
2210800	Hospitality Supplies and Services	
2210802	Boards, Committees, Conferences and Seminars	500,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,000,000
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	73,200

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000
2220200	Routine maintenance- Other Assets	120,000
2220210	Maintenance of Computers, Software, and Networks	
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000
3110704	Purchase of Bicycles and Motorcycles	2,200,000
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	800,000
3111005	Purchase of Photocopiers	120,000
3111009	Purchase of other Office Equipment	100,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111110	Purchase of Generators	
	Totals	277,086,154

Department Of Livestock Development

Recurrent Budget for 2013/2014

Amounts(Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	570,760
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
2210100	Utilities Supplies and Services	
2210101	Electricity	150,000
2210102	Water and sewerage charges	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	80,000
2210203	Courier and Postal Services	80,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	326,000
2210302	Accommodation - Domestic Travel	1,000,000
2210303	Daily Subsistence Allowance	1,200,000
2210600	Rentals of Produced Assets	
2210604	Hire of Transport	300,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,500,000
2211324	Registration of Land	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	1,560,000
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	2,000,000
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	320,000

3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
3110704	Purchase of Bicycles and Motorcycles	1,600,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
	<u>Totals</u>	<u>12,886,760</u>

Department Of Fisheries

Recurrent Budget for 2013/2014

Amounts(Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000
2210102	Water and sewerage charges	20,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000
2210202	Internet Connections	
2210203	Courier and Postal Services	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	150,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	15,000
2211005	Chemicals and Industrial Gases	29,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	800,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	8,000
2211310	Contracted Professional Services	150,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	150,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	10,000
2220204	Maintenance of Buildings -- Residential	
2220205	Maintenance of Buildings and stations-Non Residential	80,000
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	20,000
3111000	Purchase of Office Furniture and General Equipment	
3111112	Purchase of Software	20,000

<u>Totals</u>		<u>1,920,000</u>
<u>Department Of Veterinary Services</u>		
<u>Recurrent Budget for 2013/2014</u>		<u>Amounts(Kshs)</u>
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	480,000
2210100	Utilities Supplies and Services	
2210101	Electricity	600,000
2210102	Water and sewerage charges	100,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	
2210203	Courier and Postal Services	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	700,000
2210303	Daily Subsistence Allowance	800,000
2210500	Printing , Advertising and Information Supplies and Services	
2210505	Trade Shows and Exhibitions	140,000
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	200,000
2210604	Hire of Transport	
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000
2210704	Hire of Training Facilities and Equipment	200,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000
2211000	Specialised Materials and Supplies	
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000
2211003	Veterinarian Supplies and Materials	4,000,000
2211004	Fungicides, Insecticides and Sprays	1,600,000
2211005	Chemicals and Industrial Gases	800,000
2211009	Education and Library Supplies	340,000
2211016	Purchase of Uniforms and Clothing - Staff	680,000
2211026	Purchase of Vaccines and Sera	1,500,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,500,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	
2211305	Contracted Guards and Cleaning Services	400,000
2211321	Parking charges	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	400,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	

2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	50,000
3110300	Refurbishment of Buildings	
3110301	Refurbishment of Residential Buildings	100,000
3110302	Refurbishment of Non-Residential Buildings	500,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
	<u>Totals</u>	<u>19,140,000</u>

Department of Water

Recurrent Budget for 2013/2014

Amounts(Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
2211102	Supplies and Accessories for Computers and Printers	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2210100	Utilities Supplies and Services	
2210101	Electricity	80,000
2210102	Water and sewerage charges	100,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202	Internet Connections	
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	800,000
2210303	Daily Subsistence Allowance	1,000,000
2210307	Passage and Transfer Expenses	100,000
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	350,000
2210704	Hire of Training Facilities and Equipment	200,000
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000
2210505	Trade Shows and Exhibitions	100,000
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	600,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2210805	National Celebrations	
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	350,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	100,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000

2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000
2211305	Contracted Guards and Cleaning Services	290,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	500,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220205	Maintenance of Buildings and stations-Non Residential	200,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	450,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000
	Totals	8,620,000
	Gross Expenditure	331,752,914

2. Basic Education, Skills and Development, Pre school Education

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000
	Department Of Education	
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2110200	Basic Wages - Temporary Employees	
2110203	Casual Labour -Teachers	226,044,000
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	300,000

2210703	Production ,Printing of training materials	600,000
2210704	Hire of Training Facilities and Equipment	100,000
2210710	Accomodation Allowance	980,760
2210711	Tuition Fees Allowance	12,000,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	110,000
	Totals	240,334,760
	Gross Expenditure	252,434,760

3. Land ,Infrastructure and Urban Development

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	87,599,905
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000
	<u>MANAGEMENT OF TOWN AND URBAN AREAS</u>	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	182,278,060

Department Of Land Adjudication

Amounts(Kshs)

Recurrent Budget for 2013/2014

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	84,270

2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	21,600
2210100	Utilities Supplies and Services	
2210101	Electricity	105,252
2210102	Water and sewerage charges	96,360
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	44,298
2210202	Internet Connections	
2210203	Courier and Postal Services	21,813
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,315
2210303	Daily Subsistence Allowance	126,210
2210309	Field Allowance	93,317
2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	16,305
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2210804	Tribunals Costs	1,750,721
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	33,750
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	344,103
2211300	Other Operating Expenses	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	92,547
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	43,980
2220204	Maintenance of Buildings -- Residential	58,230
	Totals	<u>4,157,071</u>

Department of Roads

Recurrent Budget for 2013/2014

Amounts (Kshs)

2210100	Utilities Supplies and Services	
2210101	Electricity	100,000
2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000
2210302	Accommodation - Domestic Travel	200,000
2210303	Daily Subsistence Allowance	200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	

2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	200,000
2210703	Production and Printing of Training Materials	150,000
2210710	Accommodation Allowance	150,000
2210712	Training Allowance	50,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	50,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
2210802	Boards, Committees, Conferences and Seminars	40,000
2211000	Specialised Materials and Supplies	
2211006	Purchase of Workshop Tools, Spares and Small Equipment	10,000,000
2211016	Purchase of Uniforms and Clothing - Staff	80,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	3,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	3,500,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110705	Purchase of Trucks and Trailers	30,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111110	Purchase of Generators	
3111116	Purchase of Graders	50,000,000
	Total	98,630,000

Department Of Physical Planning

Recurrent Budget for 2013/2014

Amounts(Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	75,000
2210102	Water and sewerage charges	174,900
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	
2210203	Courier and Postal Services	10,000

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	275,820
2210302	Accommodation - Domestic Travel	500,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	100,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	
2210802	Boards, Committees, Conferences and Seminars	200,000
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	20,000
2211016	Purchase of Uniforms and Clothing - Staff	
2211023	Supplies for Production	134,575
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	
2220204	Maintenance of Buildings -- Residential	
2220205	Maintenance of Buildings and stations-Non Residential	120,355
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	200,000
	Totals	2,560,650

Department Of Housing

Amounts (Kshs)

Recurrent Budget for 2013/2014

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000
2211102	Supplies and Accessories for Computers and Printers	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
2210100	Utilities Supplies and Services	
2210101	Electricity	84,000
2210102	Water and sewerage charges	48,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	
2210203	Courier and Postal Services	28,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000
2210302	Accommodation - Domestic Travel	160,000
2210303	Daily Subsistence Allowance	100,000
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	
2210704	Hire of Training Facilities and Equipment	100,000

2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000
2210504	Advertising, Awareness and Publicity Campaigns	
2210505	Trade Shows and Exhibitions	80,000
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	400,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000
2210802	Boards, Committees, Conferences and Seminars	100,000
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	120,000
2211023	Supplies for Production	48,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000
2211300	Other Operating Expenses	
2211305	Contracted Guards and Cleaning Services	800,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211324	Registration of Land	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	200,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000
2220202	Maintenance of Office Furniture and Equipment	20,000
2220204	Maintenance of Buildings -- Residential	2,000,000
2220205	Maintence of Buildings and stations-Non Residential	2,000,000
2220209	Minor Alterations to Buildings and Civil Works	400,000
2220210	Maintenance of Computers, Software, and Networks	120,000
3110300	Refurbishment of Buildings	
3110301	Refurbishment of Residential Buildings	2,000,000
3110302	Refurbishment of Non-Residential Buildings	
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
	Totals	10,468,000
	<u>Gross Expenditure</u>	<u>397,793,686</u>

4. Health and Sanitation

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000

Department of Health Services

Recurrent Budget for 2013/2014

Amounts(Kshs)

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	699,506,709
2210100	Utilities Supplies and Services	
2210101	Electricity	200,000
2210102	Water and sewerage charges	100,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
2210202	Internet Connections	60,000
2210203	Courier and Postal Services	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000
2210302	Accommodation - Domestic Travel	1,500,000
2210303	Daily Subsistence Allowance	1,800,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	300,000
2210705	Field Training Attachments	500,000
2210710	Accommodation Allowance	1,500,000
2210715	Kenya School of Government	500,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000
2210504	Advertising, Awareness and Publicity Campaigns	650,000
2210505	Trade Shows and Exhibitions	300,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, Committees, Conferences and Seminars	600,000
2211000	Specialised Materials and Supplies	
2211001	Medical Drugs	35,000,000

2211002	Dressings and Other Non-Pharmaceutical Medical Items	8,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	8,000,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	2,500,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	10,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110707	Purchase of Ambulances	24,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111101	Purchase of Medical and Dental Equipment	30,000,000
3111107	Purchase of Laboratory Equipment	10,000,000
3130100	Acquisition of Land	
	Total	840,766,709

Gross Expenditure

852,866,709

5. Trade, Industry ,ICT and Co-operatives

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	17,539,589
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000

<u>Department Of ICT</u>		<u>Amounts(Kshs)</u>
2210200	Communication, Supplies and Services	
2210202	Internet Connections	3,000,000
2211300	Other Operating Expenses	
2210302	Accommodation - Domestic Travel	100,000
2210700	Training Expense (including capacity building)	
2210711	Tuition Fees Allowance	400,000
2211100	Office and General Supplies and Services	
2211102	Supplies and Accessories for Computers and Printers	169,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220210	Maintenance of Computers, Software, and Networks	500,000
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111112	Purchase of Software	3,000,000
	Totals	7,719,000

<u>Department Of Internal Trade</u>		<u>Amounts(Kshs)</u>
<u>Recurrent Budget for 2013/2014</u>		
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	45,000
2211102	Supplies and Accessories for Computers and Printers	60,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000
2210100	Utilities Supplies and Services	
2210101	Electricity	20,000
2210102	Water and sewerage charges	30,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	53,000
2210202	Internet Connections	70,000
2210203	Courier and Postal Services	18,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000
2210302	Accommodation - Domestic Travel	75,000
2210303	Daily Subsistence Allowance	40,000
2210307	Passage and Transfer Expenses	15,000
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	
2210704	Hire of Training Facilities and Equipment	30,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	20,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	40,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000

2210802	Boards, Committees, Conferences and Seminars	1,000,000
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	8,000
2211009	Education and Library Supplies	112,000
2211016	Purchase of Uniforms and Clothing - Staff	20,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	200,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000
2211310	Contracted Professional Services	10,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	40,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	325,000
3111002	Purchase of Computers, Printers and other IT Equipment	15,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	
	Totals	2,766,000

Department of Industrialization
Recurrent Budget for 2013/2014

Amounts (Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	181,840
2211102	Supplies and Accessories for Computers and Printers	111,280
2211103	Sanitary and Cleaning Materials, Supplies and Services	73,000
2210100	Utilities Supplies and Services	
2210101	Electricity	109,080
2210102	Water and sewerage charges	90,880
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	131,880
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,460
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	30,000
2210504	Advertising, Awareness and Publicity Campaigns	33,640
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	225,180
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	294,980

2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	173,540
2211016	Purchase of Uniforms and Clothing - Staff	24,600
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	163,636
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	18,180
2211305	Contracted Guards and Cleaning Services	397,720
2211310	Contracted Professional Services	58,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	124,800
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220205	Maintenance of Buildings and stations-Non Residential	100,000
2220210	Maintenance of Computers, Software, and Networks	42,580
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	78,180
3111002	Purchase of Computers, Printers and other IT Equipment	94,600
	Totals	3,028,856

Department Of Co-operative Development And Marketing
Recurrent Budget for 2013/2014

Amounts (kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000
2210100	Utilities Supplies and Services	
2210101	Electricity	50,000
2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000
2210202	Internet Connections	
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	1,400,000
2210307	Passage and Transfer Expenses	
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	800,000
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	50,000
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	150,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	156,000
2210802	Boards, Committees, Conferences and Seminars	150,000
2210805	National Celebrations	

2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	400,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	300,000
2220200	Routine maintenance- Other Assets	
2220210	Maintenance of Computers, Software, and Networks	100,000
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	180,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
	<u>Totals</u>	4,616,000
	 <u>Gross Expenditure</u>	 47,769,445

6. Culture, Youth ,sport and Social Services

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	51,466,580
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,000,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	1,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	62,066,580

Department Of youth Development		
Recurrent Budget for 2013/2014		Amounts(Kshs)
2110200	Basic Wages - Temporary Employees	
2110202	Casual Labour-Others	720,000
2110203	Casual Labour -Teachers	2,160,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,169,588
2211102	Supplies and Accessories for Computers and Printers	1,253,740
2211103	Sanitary and Cleaning Materials, Supplies and Services	384,228
2210100	Utilities Supplies and Services	
2210101	Electricity	425,000
2210102	Water and sewerage charges	402,555
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	504,496
2210202	Internet Connections	44,000
2210203	Courier and Postal Services	333,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,432,000
2210302	Accommodation - Domestic Travel	1,326,580
2210303	Daily Subsistence Allowance	1,401,448
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	3,850,000
2210710	Accommodation Allowance	
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	115,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	348,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,241,236
2210802	Boards, Committees, Conferences and Seminars	800,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,002,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	95,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	985,704
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	337,276
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000
3110704	Purchase of Bicycles and Motorcycles	1,300,000
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111005	Purchase of Photocopiers	200,000
3111009	Purchase of tools and equipments	30,500,000
	Totals	56,831,651

Department Of Gender And Social Development

Recurrent Budget for 2013/14

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	54,620
2211102	Supplies and Accessories for Computers and Printers	70,280
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,050
2210100	Utilities Supplies and Services	
2210101	Electricity	100,420
2210102	Water and sewerage charges	42,520
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet Connections	
2210203	Courier and Postal Services	21,024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	102,000
2210302	Accommodation - Domestic Travel	101,000
2210303	Daily Subsistence Allowance	186,288
2210307	Passage and Transfer Expenses	16,610
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,520
2210802	Boards, Committees, Conferences and Seminars	
2210805	National Celebrations	82,200
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,480
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	244,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	7,800
2211305	Contracted Guards and Cleaning Services	36,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	54,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,988
2220205	Maintenance of Buildings and stations-Non Residential	46,402
2220210	Maintenance of Computers, Software, and Networks	15,250
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	70,000
	Totals	<u>1,406,452</u>

Department Of Probation Services

Recurrent Budget for 2013/2014

Amounts(Kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000

2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connections	
2210203	Courier and Postal Services	40,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	700,000
2210303	Daily Subsistence Allowance	300,000
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	400,000
2210710	Accommodation Allowance	600,000
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000
2210505	Trade Shows and Exhibitions	150,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	
2210802	Boards, Committees, Conferences and Seminars	500,000
2210804	Tribunals Costs	
2210805	National Celebrations	
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	
2211006	Purchase Of Workshop Tools,Spares & Small Equipment	700,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
2211023	Supplies for Production	100,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	600,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000
2211305	Contracted Guards and Cleaning Services	400,000
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	400,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	5,000
2220210	Maintenance of Computers, Software, and Networks	100,000
	Totals	6,165,000

Department Of Children services

Amounts(Kshs)

Recurrent Budget for 2013/2014

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000

2210100	Utilities Supplies and Services	
2210101	Electricity	105,600
2210102	Water and sewerage charges	105,600
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	20,000
2210203	Courier and Postal Services	80,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000
2210302	Accommodation - Domestic Travel	280,000
2210303	Daily Subsistence Allowance	440,000
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	240,000
2210702	Remuneration of Instructors and Contract Based Training Services	
2210703	Production ,Printing of training materials	80,000
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	
2210604	Hire of Transport	100,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000
2210802	Boards, Committees, Conferences and Seminars	526,000
2210804	Tribunals Costs	
2210805	National Celebrations	300,000
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	57,600
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	320,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	72,000
2211305	Contracted Guards and Cleaning Services	144,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	320,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	32,000
2220202	Maintenance of Office Furniture and Equipment	64,000
2220204	Maintenance of Buildings -- Residential	92,000
2220210	Maintenance of Computers, Software, and Networks	68,000
	Totals	4,026,800

DEPARTMENT OF SPORTS DEVELOPMENT:

FIELD ADMINISTRATIVE SERVICES F/Y 2013/2014.A

RECURRENT BUDGET

Amount (kshs)

2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225
2211102	Supplies and Accessories for Computers and Printers	20,150
2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600

2210100	Utilities Supplies and Services	
2210101	Electricity	8,000
2210102	Water and sewerage charges	4,300
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	16,200
2210202	Internet Connections	12,000
2210203	Courier and Postal Services	9,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	56,200
2210302	Accommodation - Domestic Travel	79,250
2210303	Daily Subsistence Allowance	48,450
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000
2210704	Hire of Training Facilities and Equipment	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	12,920
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,600
2210802	Boards, Committees, Conferences and Seminars	75,000
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	120,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	42,000
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	25,600
	TOTALS	4,095,695
	<u>Gross Expenditure</u>	<u>134,592,178</u>

7. Environment ,Energy and Minerals Resources

	Mining	
	Environment	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	10,044,768
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000

2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000

	<u>Department Of Energy/Mining</u>	<u>Amounts</u>
2110200	Basic Wages - Temporary Employees	
2110202	Casual Labour-Others	260,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	72,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000
2210100	Utilities Supplies and Services	
2210101	Electricity	16,000
2210102	Water and sewerage charges	28,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet Connections	40,000
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
2210302	Accommodation - Domestic Travel	800,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000
2210504	Advertising, Awareness and Publicity Campaigns	80,000
2210505	Trade Shows and Exhibitions	40,000
2210600	Rentals of Produced Assets	
2210604	Hire of Transport	60,000
2210606	Hire of Equipment, Plant and Machinery	10,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	1,000,000
2210703	Production and Printing of Training Materials	100,000
2210704	Hire of Training Facilities and Equipment	50,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000

2210802	Boards, Committees, Conferences and Seminars	800,000
2211000	Specialised Materials and Supplies	
2211001	Medical Drugs	12,000
2211003	Veterinarian Supplies and Materials	80,000
2211004	Fungicides, Insecticides and Sprays	40,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000
2211007	Agricultural Materials, Supplies and Small Equipment	100,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000
2211023	Supplies for Production	300,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211202	Refined Fuels and Lubricants for Production	40,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000
2211305	Contracted Guards and Cleaning Services	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000
2211310	Contracted Professional Services	1,500,000
2211311	Contracted Technical Services	1,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	100,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000
2220202	Maintenance of Office Furniture and Equipment	60,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000
2220210	Maintenance of Computers, Software, and Networks	60,000
2220212	Maintenance of Communications Equipment	40,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	2,000,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	1,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	
3111301	Purchase of Certified Crop Seed	300,000
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000
3111403	Research	1,300,000
	Totals	18,423,000
		<hr/>
	Gross Recurrent Expenditure	40,567,768
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8. Natural Resources and Tourism

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000

2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000
2210302	Accommodation	2,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	14,100,000

Department Of Tourism

Recurrent Budget for 2013/2014

Amounts (Kshs)

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	
2110200	Basic Wages - Temporary Employees	
2110201	Contractual Employees	
2110202	Casual Labour-Others	50,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	480,000
2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210202	Internet Connections	
2210203	Courier and Postal Services	200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation - Domestic Travel	2,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000
2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	160,000
2211000	Specialised Materials and Supplies	
2211023	Supplies for Production	1,800,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	600,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	40,000

2211321	Parking charges	
2211324	Registration of Land	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	370,000
	<u>Totals</u>	<u>10,250,000</u>
	<u>Department Of Forestry</u>	
	<u>Recurrent Budget for 2013/2014</u>	<u>Amounts (Kshs)</u>
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	
2110200	Basic Wages - Temporary Employees	
2110201	Contractual Employees	
2110202	Casual Labour-Others	50,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000
2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202	Internet Connections	
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000
2210302	Accommodation - Domestic Travel	2,000,000
2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	500,000
2211000	Specialised Materials and Supplies	
2211023	Supplies for Production	6,700,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,800,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	40,000
2211310	Contracted Professional Services	2,000,000
2211321	Parking charges	
2211324	Registration of Land	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	370,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110704	Purchase of Bicycles and Motorcycles	1,600,000
	<u>Totals</u>	<u>18,330,000</u>
	<u>Gross Expenditure</u>	<u>42,680,000</u>

9. County Treasury

<u>national and county budget council</u>	<u>Amounts(Kshs)</u>
2210200 Communication, Supplies and Services	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302 Accommodation - Domestic Travel	1,500,000
2210400 Foreign travel and Subsistence Allowance	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210302 Accommodation	1,700,000
2210700 Training Expense (including capacity building)	
2210701 Travel Allowance	600,000
2210710 Accommodation Allowance	3,000,000
2210800 Hospitality Supplies and Services	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000 Specialised Materials and Supplies	
2211201 Refined Fuels and Lubricants for Transport	1,500,000
2211100 Office and General Supplies and Services	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300 Other Operating Expenses	
2211304 Medical Expenses insurance	2,000,000
TOTAL	13,400,000
<u>Finance Management services</u>	
2110100 Basic Salaries - Permanent Employees	
2110101 Basic Salaries - Civil Service	16,474,904
2211100 Office and General Supplies and Services	
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,850,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000
2210200 Communication, Supplies and Services	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000
2210202 Internet Connections	
2210203 Courier and Postal Services	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000
2210302 Accommodation - Domestic Travel	9,000,000
2210303 Daily Subsistence Allowance	9,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	700,000
2210400 Foreign travel and Subsistence Allowance	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000
2210302 Accommodation -	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	960,000
2210500 Printing , Advertising and Information Supplies and Services	
2210502 Publishing and Printing Services	21,500,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,400,000
2210504	Advertising, Awareness and Publicity Campaigns	2,200,000
2210600	Rentals of Produced Assets	
2210604	Hire of Transport	500,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	11,900,000
2210703	Production and Printing of Training Materials	
2210704	Hire of Training Facilities and Equipment	1,600,000
2210710	Accommodation Allowance	4,300,000
2211310	Contracted Professional Services	12,000,000
2211311	Contracted Technical Services	6,000,000
2211320	Temporary Committees Expenses	3,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000
2210900	Insurance Costs	5,000,000
2210901	Group Personal Insurance	2,000,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	3,850,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	500,000
2211305	Contracted Guards and Cleaning Services	14,100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211310	Contracted Professional Services	3,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	2,880,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	350,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220204	Maintenance of Buildings -- Residential	
2220205	Maintence of Buildings and stations-Non Residential	
2220209	Minor Alterations to Buildings and Civil Works	1,650,000
2220210	Maintenance of Computers, Software, and Networks	1,350,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	7,500,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	9,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000
3111003	Purchase of Airconditionners, Fans and Heating Appliances	250,000
3111009	Purchase of other Office Equipment	300,000
	Totals	184,764,904
	Gross Expenditure	198,164,904

10. Planning and co-ordination Affairs

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	9,726,108

2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302	Accommodation - Domestic Travel	2,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation	1,700,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000
2210710	Accommodation Allowance	2,000,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000
	TOTAL	12,100,000
	MANAGEMENT OF TOWNS	
2110202	Casual Labour-Others	8,000,000
2211100	Office and General Supplies and Services	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000,000
2210100	Utilities Supplies and Services	-
2210101	Electricity	8,000,000
2210102	Water and sewerage charges	1,500,000
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
2210202	Internet Connections	500,000
2210203	Courier and Postal Services	294,000
2210204	Leased Communication Lines	-
2210205	Satellite Access Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
2210302	Accommodation - Domestic Travel	4,000,000
2210303	Daily Subsistence Allowance	3,000,000
2210309	Field Allowance	-
2210310	Field Operational Allowance	-
2210700	Training Expense (including capacity building)	-
2210701	Travel Allowance	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210703	Production and Printing of Training Materials	400,000
2210710	Accommodation Allowance	2,000,000
2210711	Tuition Fees Allowance	400,000

2210500	Printing , Advertising and Information Supplies and Services	-
2210501	International News Services	-
2210502	Publishing and Printing Services	605,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000
2210800	Hospitality Supplies and Services	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000
2210802	Boards, Committees, Conferences and Seminars	8,000,000
2210901	Group Personal Insurance	1,500,000
2210902	Buildings Insurance	4,000,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	1,400,000
2210906	Insurance for Board Members	-
2210910	Medical Insurance	8,000,000
2211000	Specialised Materials and Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000
2211200	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	10,000,000
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	1,200,000
3111111	Purchase of ICT networking and Communications Equipment	700,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000
2220206	Maintenance of Civil Works	6,000,000
	Totals	93,319,000

MANAGEMENT OF URBAN AREAS

2110202	Casual Labour-Others	5,000,000
2211100	Office and General Supplies and Services	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000
2211102	Supplies and Accessories for Computers and Printers	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000
2210100	Utilities Supplies and Services	-
2210101	Electricity	3,000,000
2210102	Water and sewerage charges	500,000
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000
2210202	Internet Connections	400,000
2210203	Courier and Postal Services	200,000
2210204	Leased Communication Lines	-
2210205	Satellite Access Services	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210302	Accommodation - Domestic Travel	3,000,000
2210303	Daily Subsistence Allowance	2,000,000
2210309	Field Allowance	-

2210310	Field Operational Allowance	-
2210700	Training Expense (including capacity building)	-
2210701	Travel Allowance	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210703	Production and Printing of Training Materials	200,000
2210710	Accommodation Allowance	1,000,000
2210711	Tuition Fees Allowance	100,000
2210500	Printing , Advertising and Information Supplies and Services	-
2210501	International News Services	-
2210502	Publishing and Printing Services	105,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	320,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210800	Hospitality Supplies and Services	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000
2210901	Group Personal Insurance	100,000
2210902	Buildings Insurance	400,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	400,000
2210906	Insurance for Board Members	-
2210910	Medical Insurance	800,000
2211000	Specialised Materials and Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211200	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	900,000
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	200,000
3111111	Purchase of ICT networking and Communications Equipment	200,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000
2220206	Maintenance of Civil Works	4,000,000
	Totals	38,045,000
	Planning	Amounts
2210100	Utilities Supplies and Services	
2210101	Electricity	200,000
2210102	Water and sewerage charges	200,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	40,000
2210203	Courier and Postal Services	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	1,000,000
2210303	Daily Subsistence Allowance	200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	

2210701	Travel Allowance	500,000
2210705	Field Training Attachments	200,000
2210710	Accommodation Allowance	500,000
2210715	Kenya School of Government	200,000
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000
2210505	Trade Shows and Exhibitions	50,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2211000	Specialised Materials and Supplies	
2211002	Dressings and Other Non-Pharmaceutical Medical Items	
2211008	Laboratory Materials, Supplies and Small Equipment	
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	480,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	150,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	500,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
3110704	Purchase of Bicycles and Motorcycles	400,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000
	Total	6,440,000

Department of Kenya National Bureau of Statistics

Amounts(Kshs)

Recurrent Budget for 2013/2014

2210100	Utilities Supplies and Services	
2210101	Electricity	50,000
2210102	Water and sewerage charges	53,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connections	
2210203	Courier and Postal Services	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	200,000
2210303	Daily Subsistence Allowance	200,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	200,000
2210705	Field Training Attachments	400,000

2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	40,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
2210802	Boards, Committees, Conferences and Seminars	80,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	250,000
	Total	2,333,000

<u>HIV and AIDS</u>		<u>Amounts</u>
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000
2210102	Water and sewerage charges	50,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	53,000
2210202	Internet Connections	70,000
2210203	Courier and Postal Services	18,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
2210302	Accommodation - Domestic Travel	75,000
2210303	Daily Subsistence Allowance	40,000
2210307	Passage and Transfer Expenses	15,000
2210700	Training Expense (including capacity building)	
2210702	<u>Remuneration of Instructors and Contract Based Training Services</u>	
2210704	Hire of Training Facilities and Equipment	30,000

2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	60,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	100,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000
2210802	Boards, Committees, Conferences and Seminars	3,399,000
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	8,000
2211009	Education and Library Supplies	112,000
2211016	Purchase of Uniforms and Clothing - Staff	20,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	5,000
2211310	Contracted Professional Services	10,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	100,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	325,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000
3110704	Purchase of Bicycles and Motorcycles	
	<u>Totals</u>	<u>10,110,000</u>

Amount(Kshs)

	<u>Disaster Management and Fire Fighting Department</u>	-
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000
2210203	Courier and Postal Services	20,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000
2210302	Accommodation - Domestic Travel	500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000
2210302	Accommodation - Domestic Travel	400,000
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	

2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	100,000
2210703	Production and Printing of Training Materials	150,000
2210704	Hire of Training Facilities and Equipment	100,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2640200	Emergency Relief and Refugee Assistance	
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other tempc	5,000,000
2640202	Food and Rations for Refugees	1,000,000
2640203	Drought Contingency	1,000,000
2640400	Other Current Transfers, Grants and Subsidies	
2640402	Donations	500,000
2640403	Burial Grants for Destitutes	200,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111101	Purchase of Medical and Dental Equipment	
3111106	Purchase of Firefighting Vehicles and Equipment	20,000,000
3111110	Purchase of Generators	1,000,000
	TOTAL	30,680,000
	<u>Gross Recurrent Expenditure</u>	<u>202,753,108</u>

11. The Office Of The Governor

Amount (Kshs)

	County Executives Services Budget	
2110100	Basic Salaries - Permanent Employees	
2110117	Basic Salaries-county executives Services	361,524,000
2210100	Utilities Supplies and Services	
2210101	Electricity	600,000
2210102	Water and sewerage charges	500,000
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000
2210203	Courier and Postal Services	500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000
2210302	Accommodation - Domestic Travel	10,500,000
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000
2210302	Accommodation	12,000,000
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	960,000
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	3,000,000
2210703	Production and Printing of Training Materials	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	800,000
2210703	Production and Printing of Training Materials	800,000
2210704	Hire of Training Facilities and Equipment	500,000
2210705	Field Training Attachments taking stake holders forums	800,000

2210710	Accommodation Allowance	1,000,000
2210711	Tuition Fees Allowance	500,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,500,000
2210802	Boards, Committees, Conferences and Seminars	6,000,000
2210805	National Celebrations	6,000,000
2210808	Purchase of Coffins	500,000
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	500,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	8,000,000
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	6,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,000,000
2211310	Contracted Professional Services	7,000,000
2211311	Contracted Technical Services	2,000,000
2211320	Temporary Committees Expenses	1,000,000
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	1,000,000
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	3,000,000
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	50,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	7,000,000
3111003	Purchase of Airconditionners, Fans and Heating Appliances	2,000,000
3111009	Purchase of other Office Equipment	1,000,000
	<u>Totals</u>	534,984,000
	<u>Co-ordination Department</u>	<u>Amounts</u>
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	269,588
2211102	Supplies and Accessories for Computers and Printers	253,740
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
2210100	Utilities Supplies and Services	
2210101	Electricity	
2210102	Water and sewerage charges	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
2210202	Internet Connections	
2210203	Courier and Postal Services	

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
2210302	Accommodation - Domestic Travel	500,000
2210303	Daily Subsistence Allowance	600,000
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	1,000,000
2210710	Accommodation Allowance	500,000
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	115,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,000
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
2210802	Boards, Committees, Conferences and Seminars	400,000
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	385,704
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	100,000
2640100		
2640101		
2640102		
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	
3110704	Purchase of Bicycles and Motorcycles	
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111005	Purchase of Photocopiers	
3111009	Purchase of other Office Equipment	50,000
		-
	<u>Totals</u>	<u>6,272,032</u>
	emergency fund	10,000,000
	County Public Service Board	35,000,000
	County policing	10,000,000
	<u>Gross Recurrent Expenditure</u>	596,256,032