

RECURRENT BUDGET 2013/14		
1. <u>Agriculture , Water, and Irrigation</u>		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	Totals	12,100,000.00
	<u>Department Of Agriculture</u>	Amounts(Kshs)
	<u>Recurrent Budget for 2013/2014</u>	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	249,402,954.00
2210100	Utilities Supplies and Services	
2210101	Electricity	80,000.00
2210102	Water and sewerage charges	40,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000.00
2210203	Courier and Postal Services	40,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000.00
2210302	Accommodation - Domestic Travel	750,000.00
2210303	Daily Subsistence Allowance	150,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	800,000.00
2210505	Trade Shows and Exhibitions	14,000,000.00
2210800	Hospitality Supplies and Services	
2210802	Boards, Committees, Conferences and Seminars	500,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	73,200.00
2211100	Office and General Supplies and Services	

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000.00
2220200	Routine maintenance- Other Assets	120,000.00
2220210	Maintenance of Computers, Software, and Networks	
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000.00
3110704	Purchase of Bicycles and Motorcycles	2,200,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	800,000.00
3111005	Purchase of Photocopiers	120,000.00
3111009	Purchase of other Office Equipment	100,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111110	Purchase of Generators	
	Totals	277,086,154.00
	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)	570,760.00
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	150,000.00
2210102	Water and sewerage charges	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	80,000.00
2210203	Courier and Postal Services	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	326,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00
2210303	Daily Subsistence Allowance	1,200,000.00
2210600	Rentals of Produced Assets	
2210604	Hire of Transport	300,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00
2211324	Registration of Land	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	1,560,000.00
2220200	Routine maintenance- Other Assets	
2220205	Maintence of Buildings and stations-Non Residential	2,000,000.00
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	320,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	

3110701	Purchase of Motor Vehicles	-
3110704	Purchase of Bicycles and Motorcycles	1,600,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	400,000.00
	Totals	12,886,760.00
	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)	100,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000.00
2210102	Water and sewerage charges	20,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000.00
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	150,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000.00
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	15,000.00
2211005	Chemicals and Industrial Gases	29,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	800,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	8,000.00
2211310	Contracted Professional Services	150,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	150,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	10,000.00
2220204	Maintenance of Buildings -- Residential	
2220205	Maintenance of Buildings and stations-Non Residential	80,000.00
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	20,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111112	Purchase of Software	20,000.00
	Totals	1,920,000.00

	Department Of Veterinary 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)	480,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	600,000.00
2210102	Water and sewerage charges	100,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	100,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	700,000.00
2210303	Daily Subsistence Allowance	800,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210505	Trade Shows and Exhibitions	140,000.00
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	200,000.00
2210604	Hire of Transport	
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000.00
2210704	Hire of Training Facilities and Equipment	200,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00
2211000	Specialised Materials and Supplies	
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00
2211003	Veterinarian Supplies and Materials	4,000,000.00
2211004	Fungicides, Insecticides and Sprays	1,600,000.00
2211005	Chemicals and Industrial Gases	800,000.00
2211009	Education and Library Supplies	340,000.00
2211016	Purchase of Uniforms and Clothing - Staff	680,000.00
2211026	Purchase of Vaccines and Sera	1,500,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	
2211305	Contracted Guards and Cleaning Services	400,000.00
2211321	Parking charges	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	400,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	50,000.00

2220210	Maintenance of Computers, Software, and Networks	50,000.00
3110300	Refurbishment of Buildings	
3110301	Refurbishment of Residential Buildings	100,000.00
3110302	Refurbishment of Non-Residential Buildings	500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
	Totals	19,140,000.00
	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)	200,000.00
2211102	Supplies and Accessories for Computers and Printers	300,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	80,000.00
2210102	Water and sewerage charges	100,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	800,000.00
2210303	Daily Subsistence Allowance	1,000,000.00
2210307	Passage and Transfer Expenses	100,000.00
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	350,000.00
2210704	Hire of Training Facilities and Equipment	200,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	350,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00
2210505	Trade Shows and Exhibitions	100,000.00
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	600,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00
2210805	National Celebrations	
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	350,000.00
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000.00

2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000.00
2211305	Contracted Guards and Cleaning Services	290,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	500,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00
2220205	Maintenance of Buildings and stations-Non Residential	200,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	450,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	100,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	150,000.00
	Totals	8,620,000.00
	Gross Expenditure	331,752,914.00
2. Basic Education, Skills and Development, Pre school Education		
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
	Department Of Education	
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2110200	Basic Wages - Temporary Employees	
2110203	Casual Labour -Teachers	226,044,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	200,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	300,000.00

2210703	Production ,Printing of training materials	600,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00
2210710	Accommodation Allowance	980,760.00
2210711	Tuition Fees Allowance	12,000,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	110,000.00
	Totals	240,334,760.00
	Gross Expenditure	252,434,760.00
3. Land ,Infrastructure and Urban Development		
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	87,599,905.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
	MANAGEMENT OF TOWN AND URBAN AREAS	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	182,278,060.00
	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)	84,270.00

2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	21,600.00
2210100	Utilities Supplies and Services	
2210101	Electricity	105,252.00
2210102	Water and sewerage charges	96,360.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	44,298.00
2210202	Internet Connections	
2210203	Courier and Postal Services	21,813.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,315.00
2210303	Daily Subsistence Allowance	126,210.00
2210309	Field Allowance	93,317.00
2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	16,305.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00
2210804	Tribunals Costs	1,750,721.00
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	33,750.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	344,103.00
2211300	Other Operating Expenses	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	92,547.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	43,980.00
2220204	Maintenance of Buildings -- Residential	58,230.00
	Totals	4,157,071.00
	Department of Roads	
	Recurrent Budget for 2013/2014	Amounts (Kshs)
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000.00
2210102	Water and sewerage charges	50,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000.00
2210302	Accommodation - Domestic Travel	200,000.00
2210303	Daily Subsistence Allowance	200,000.00

2210304	Sundry Items (e.g. airport tax, taxis, etc...)	
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	200,000.00
2210703	Production and Printing of Training Materials	150,000.00
2210710	Accommodation Allowance	150,000.00
2210712	Training Allowance	50,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	50,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00
2210505	Trade Shows and Exhibitions	50,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000.00
2210802	Boards, Committees, Conferences and Seminars	40,000.00
2211000	Specialised Materials and Supplies	
2211006	Purchase of Workshop Tools, Spares and Small Equipment	10,000,000.00
2211016	Purchase of Uniforms and Clothing - Staff	80,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	3,500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110705	Purchase of Trucks and Trailers	30,000,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	150,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111110	Purchase of Generators	
3111116	Purchase of Graders	50,000,000.00
	Total	98,630,000.00
	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)	100,000.00
2211102	Supplies and Accessories for Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	75,000.00
2210102	Water and sewerage charges	174,900.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	

2210203	Courier and Postal Services	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	275,820.00
2210302	Accommodation - Domestic Travel	500,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	100,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	
2210802	Boards, Committees, Conferences and Seminars	200,000.00
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	20,000.00
2211016	Purchase of Uniforms and Clothing - Staff	
2211023	Supplies for Production	134,575.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00
2220202	Maintenance of Office Furniture and Equipment	
2220204	Maintenance of Buildings -- Residential	
2220205	Maintenance of Buildings and stations-Non Residential	120,355.00
2220209	Minor Alterations to Buildings and Civil Works	
2220210	Maintenance of Computers, Software, and Networks	200,000.00
	Totals	2,560,650.00
	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)	100,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	84,000.00
2210102	Water and sewerage charges	48,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	28,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000.00
2210302	Accommodation - Domestic Travel	160,000.00
2210303	Daily Subsistence Allowance	100,000.00
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	

2210704	Hire of Training Facilities and Equipment	100,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	100,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000.00
2210504	Advertising, Awareness and Publicity Campaigns	
2210505	Trade Shows and Exhibitions	80,000.00
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	400,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00
2211023	Supplies for Production	48,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000.00
2211300	Other Operating Expenses	
2211305	Contracted Guards and Cleaning Services	800,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00
2211324	Registration of Land	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	200,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000.00
2220202	Maintenance of Office Furniture and Equipment	20,000.00
2220204	Maintenance of Buildings -- Residential	2,000,000.00
2220205	Maintenance of Buildings and stations-Non Residential	2,000,000.00
2220209	Minor Alterations to Buildings and Civil Works	400,000.00
2220210	Maintenance of Computers, Software, and Networks	120,000.00
3110300	Refurbishment of Buildings	
3110301	Refurbishment of Residential Buildings	2,000,000.00
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	100,000.00
	Totals	10,468,000.00
	Gross Expenditure	397,793,686.00
4.	<u>Health and Sanitation</u>	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00

2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
	Department of Health Services	
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	699,506,709.00
2210100	Utilities Supplies and Services	
2210101	Electricity	200,000.00
2210102	Water and sewerage charges	100,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00
2210202	Internet Connections	60,000.00
2210203	Courier and Postal Services	150,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210303	Daily Subsistence Allowance	1,800,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000.00
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	300,000.00
2210705	Field Training Attachments	500,000.00
2210710	Accommodation Allowance	1,500,000.00
2210715	Kenya School of Government	500,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	400,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00
2210504	Advertising, Awareness and Publicity Campaigns	650,000.00
2210505	Trade Shows and Exhibitions	300,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00
2210802	Boards, Committees, Conferences and Seminars	600,000.00

2211000	Specialised Materials and Supplies	
2211001	Medical Drugs	35,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	8,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	8,000,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	2,500,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	10,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110707	Purchase of Ambulances	24,000,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	800,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111101	Purchase of Medical and Dental Equipment	30,000,000.00
3111107	Purchase of Laboratory Equipment	10,000,000.00
3130100	Acquisition of Land	
	Total	840,766,709.00
	Gross Expenditure	852,866,709.00
5. Trade, Industry ,ICT and Co-operatives		
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	17,539,589.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	

2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
	Department Of ICT	Amounts(Kshs)
2210200	Communication, Supplies and Services	
2210202	Internet Connections	3,000,000.00
2211300	Other Operating Expenses	
2210302	Accommodation - Domestic Travel	100,000.00
2210700	Training Expense (including capacity building)	
2210711	Tuition Fees Allowance	400,000.00
2211100	Office and General Supplies and Services	
2211102	Supplies and Accessories for Computers and Printers	169,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000.00
2220210	Maintenance of Computers, Software, and Networks	500,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00
3111112	Purchase of Software	3,000,000.00
	Totals	7,719,000.00
	Department Of Internal Trade	
	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)	45,000.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	20,000.00
2210102	Water and sewerage charges	30,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	53,000.00
2210202	Internet Connections	70,000.00
2210203	Courier and Postal Services	18,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000.00
2210302	Accommodation - Domestic Travel	75,000.00
2210303	Daily Subsistence Allowance	40,000.00
2210307	Passage and Transfer Expenses	15,000.00
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	
2210704	Hire of Training Facilities and Equipment	30,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	20,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00
2210505	Trade Shows and Exhibitions	40,000.00

2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	8,000.00
2211009	Education and Library Supplies	112,000.00
2211016	Purchase of Uniforms and Clothing - Staff	20,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	200,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000.00
2211310	Contracted Professional Services	10,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	40,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	325,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	15,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	
	Totals	2,766,000.00
	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)	181,840.00
2211102	Supplies and Accessories for Computers and Printers	111,280.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	73,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	109,080.00
2210102	Water and sewerage charges	90,880.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	131,880.00
2210202	Internet Connections	50,000.00
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	270,460.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	30,000.00
2210504	Advertising, Awareness and Publicity Campaigns	33,640.00
2210600	Rentals of Produced Assets	

2210601	Rents and Rates-Non Residential	225,180.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	294,980.00
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	173,540.00
2211016	Purchase of Uniforms and Clothing - Staff	24,600.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	163,636.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	18,180.00
2211305	Contracted Guards and Cleaning Services	397,720.00
2211310	Contracted Professional Services	58,800.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	124,800.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.00
2220205	Maintenance of Buildings and stations-Non Residential	100,000.00
2220210	Maintenance of Computers, Software, and Networks	42,580.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	78,180.00
3111002	Purchase of Computers, Printers and other IT Equipment	94,600.00
	Totals	<u>3,028,856.00</u>
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)	260,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	50,000.00
2210102	Water and sewerage charges	50,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00
2210302	Accommodation - Domestic Travel	
2210303	Daily Subsistence Allowance	1,400,000.00
2210307	Passage and Transfer Expenses	
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	800,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	50,000.00
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	150,000.00

2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	156,000.00
2210802	Boards, Committees, Conferences and Seminars	150,000.00
2210805	National Celebrations	
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	400,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	300,000.00
2220200	Routine maintenance- Other Assets	
2220210	Maintenance of Computers, Software, and Networks	100,000.00
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	180,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
	<u>Totals</u>	4,616,000.00
	Gross Expenditure	47,769,445.00
6.	<u>Culture, Youth ,sport and Social Services</u>	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	51,466,580.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	1,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00

	TOTAL	62,066,580.00
	Department Of youth Development	
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2110200	Basic Wages - Temporary Employees	
2110202	Casual Labour-Others	720,000.00
2110203	Casual Labour -Teachers	2,160,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,169,588.00
2211102	Supplies and Accessories for Computers and Printers	1,253,740.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	384,228.00
2210100	Utilities Supplies and Services	
2210101	Electricity	425,000.00
2210102	Water and sewerage charges	402,555.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	504,496.00
2210202	Internet Connections	44,000.00
2210203	Courier and Postal Services	333,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,432,000.00
2210302	Accommodation - Domestic Travel	1,326,580.00
2210303	Daily Subsistence Allowance	1,401,448.00
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	3,850,000.00
2210710	Accommodation Allowance	
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	115,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	348,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,241,236.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,002,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	95,200.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	985,704.00
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	337,276.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000.00
3110704	Purchase of Bicycles and Motorcycles	1,300,000.00
3111000	Purchase of Office Furniture and General Equipment	

3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00
3111005	Purchase of Photocopiers	200,000.00
3111009	Purchase of tools and equipments	30,500,000.00
	Totals	56,831,651.00
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)	54,620.00
2211102	Supplies and Accessories for Computers and Printers	70,280.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,050.00
2210100	Utilities Supplies and Services	
2210101	Electricity	100,420.00
2210102	Water and sewerage charges	42,520.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	21,024.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	102,000.00
2210302	Accommodation - Domestic Travel	101,000.00
2210303	Daily Subsistence Allowance	186,288.00
2210307	Passage and Transfer Expenses	16,610.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,520.00
2210802	Boards, Committees, Conferences and Seminars	
2210805	National Celebrations	82,200.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,480.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	244,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	7,800.00
2211305	Contracted Guards and Cleaning Services	36,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	54,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,988.00
2220205	Maintenance of Buildings and stations-Non Residential	46,402.00
2220210	Maintenance of Computers, Software, and Networks	15,250.00
3111000	Purchase of Office Furniture and General Equipment	
3111002	Purchase of Computers, Printers and other IT Equipment	70,000.00
	Totals	1,406,452.00
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)	200,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000.00
2210102	Water and sewerage charges	50,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	40,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00
2210302	Accommodation - Domestic Travel	700,000.00
2210303	Daily Subsistence Allowance	300,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	400,000.00
2210710	Accommodation Allowance	600,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000.00
2210504	Advertising, Awareness and Publicity Campaigns	20,000.00
2210505	Trade Shows and Exhibitions	150,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	
2210802	Boards, Committees, Conferences and Seminars	500,000.00
2210804	Tribunals Costs	
2210805	National Celebrations	
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	
2211006	Purchase Of Workshop Tools, Spares & Small Equipment	700,000.00
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
2211023	Supplies for Production	100,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	600,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000.00
2211305	Contracted Guards and Cleaning Services	400,000.00
2211310	Contracted Professional Services	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	400,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.00
2220202	Maintenance of Office Furniture and Equipment	5,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00
	Totals	6,165,000.00

		<u>Amounts(Kshs)</u>
	Department Of Children services	
	Recurrent Budget for 2013/2014	
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	105,600.00
2210102	Water and sewerage charges	105,600.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	20,000.00
2210203	Courier and Postal Services	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000.00
2210302	Accommodation - Domestic Travel	280,000.00
2210303	Daily Subsistence Allowance	440,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	240,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	
2210703	Production ,Printing of training materials	80,000.00
2210600	Rentals of Produced Assets	
2210601	Rents and Rates-Non Residential	
2210604	Hire of Transport	100,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000.00
2210802	Boards, Committees, Conferences and Seminars	526,000.00
2210804	Tribunals Costs	
2210805	National Celebrations	300,000.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	57,600.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	320,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	72,000.00
2211305	Contracted Guards and Cleaning Services	144,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	320,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	32,000.00
2220202	Maintenance of Office Furniture and Equipment	64,000.00
2220204	Maintenance of Buildings -- Residential	92,000.00
2220210	Maintenance of Computers, Software, and Networks	68,000.00
	Totals	4,026,800.00

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)	22,225.00
2211102	Supplies and Accessories for Computers and Printers	20,150.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	12,600.00
2210100	Utilities Supplies and Services	
2210101	Electricity	8,000.00
2210102	Water and sewerage charges	4,300.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	16,200.00
2210202	Internet Connections	12,000.00
2210203	Courier and Postal Services	9,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	56,200.00
2210302	Accommodation - Domestic Travel	79,250.00
2210303	Daily Subsistence Allowance	48,450.00
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000.00
2210704	Hire of Training Facilities and Equipment	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	12,920.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,600.00
2210802	Boards, Committees, Conferences and Seminars	75,000.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	120,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	42,000.00
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	25,600.00
	TOTALS	4,095,695.00
	Gross Expenditure	134,592,178.00
7. <u>Environment ,Energy and Minerals Resources</u>		
	Mining	
	Environment	
	Energy	

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	10,044,768.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
	Department Of Energy/Mining	Amounts
2110200	Basic Wages - Temporary Employees	
2110202	Casual Labour-Others	260,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	72,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	16,000.00
2210102	Water and sewerage charges	28,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00
2210202	Internet Connections	40,000.00
2210203	Courier and Postal Services	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00
2210302	Accommodation - Domestic Travel	800,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	50,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000.00
2210504	Advertising, Awareness and Publicity Campaigns	80,000.00
2210505	Trade Shows and Exhibitions	40,000.00

2210600	Rentals of Produced Assets	
2210604	Hire of Transport	60,000.00
2210606	Hire of Equipment, Plant and Machinery	10,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	1,000,000.00
2210703	Production and Printing of Training Materials	100,000.00
2210704	Hire of Training Facilities and Equipment	50,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00
2211000	Specialised Materials and Supplies	
2211001	Medical Drugs	12,000.00
2211003	Veterinarian Supplies and Materials	80,000.00
2211004	Fungicides, Insecticides and Sprays	40,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000.00
2211007	Agricultural Materials, Supplies and Small Equipment	100,000.00
2211016	Purchase of Uniforms and Clothing - Staff	50,000.00
2211023	Supplies for Production	300,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211202	Refined Fuels and Lubricants for Production	40,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	50,000.00
2211305	Contracted Guards and Cleaning Services	300,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000.00
2211310	Contracted Professional Services	1,500,000.00
2211311	Contracted Technical Services	1,500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	100,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000.00
2220202	Maintenance of Office Furniture and Equipment	60,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000.00
2220210	Maintenance of Computers, Software, and Networks	60,000.00
2220212	Maintenance of Communications Equipment	40,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	2,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	1,000,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	100,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	
3111301	Purchase of Certified Crop Seed	300,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000.00
3111403	Research	1,300,000.00

	Totals	18,423,000.00
	Gross Recurrent Expenditure	40,567,768.00
8.	<u>Natural Resources and Tourism</u>	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000.00
2210302	Accommodation	2,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	14,100,000.00
	<u>Department Of Tourism</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	50,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000.00
2211102	Supplies and Accessories for Computers and Printers	400,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	480,000.00
2210102	Water and sewerage charges	50,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	200,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000.00

2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	160,000.00
2211000	Specialised Materials and Supplies	
2211023	Supplies for Production	1,800,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	600,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	40,000.00
2211321	Parking charges	
2211324	Registration of Land	500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	370,000.00
	Totals	10,250,000.00
	Department Of Forestry	
	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	50,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	100,000.00
2210102	Water and sewerage charges	50,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00
2211000	Specialised Materials and Supplies	
2211023	Supplies for Production	6,700,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	1,800,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	40,000.00
2211310	Contracted Professional Services	2,000,000.00
2211321	Parking charges	

2211324	Registration of Land	100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	370,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110704	Purchase of Bicycles and Motorcycles	1,600,000.00
	Totals	18,330,000.00
	Gross Expenditure	42,680,000.00
9. County Treasury		
	national and county budget council	Amounts(Kshs)
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00
2210302	Accommodation	1,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	600,000.00
2210710	Accommodation Allowance	3,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	13,400,000.00
	Finance Management services	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	16,474,904.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,850,000.00
2211102	Supplies and Accessories for Computers and Printers	1,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	350,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000.00

2210302	Accommodation - Domestic Travel	9,000,000.00
2210303	Daily Subsistence Allowance	9,000,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	700,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00
2210302	Accommodation -	7,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	960,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	21,500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,400,000.00
2210504	Advertising, Awareness and Publicity Campaigns	2,200,000.00
2210600	Rentals of Produced Assets	
2210604	Hire of Transport	500,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	11,900,000.00
2210703	Production and Printing of Training Materials	
2210704	Hire of Training Facilities and Equipment	1,600,000.00
2210710	Accommodation Allowance	4,300,000.00
2211310	Contracted Professional Services	12,000,000.00
2211311	Contracted Technical Services	6,000,000.00
2211320	Temporary Committees Expenses	3,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	4,000,000.00
2210900	Insurance Costs	5,000,000.00
2210901	Group Personal Insurance	2,000,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	3,850,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	500,000.00
2211305	Contracted Guards and Cleaning Services	14,100,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000.00
2211310	Contracted Professional Services	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	2,880,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	350,000.00
2220202	Maintenance of Office Furniture and Equipment	300,000.00
2220204	Maintenance of Buildings -- Residential	
2220205	Maintence of Buildings and stations-Non Residential	
2220209	Minor Alterations to Buildings and Civil Works	1,650,000.00
2220210	Maintenance of Computers, Software, and Networks	1,350,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	7,500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	9,000,000.00

3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	1,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000.00
3111003	Purchase of Airconditionners, Fans and Heating Appliances	250,000.00
3111009	Purchase of other Office Equipment	300,000.00
	Totals	184,764,904.00
	Gross Expenditure	198,164,904.00
10.	<u>Planning and co-ordination Affairs</u>	
	<u>Planning and Co-ordination Department</u>	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	9,726,108.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210302	Accommodation	1,700,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210710	Accommodation Allowance	2,000,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
2211000	Specialised Materials and Supplies	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	2,000,000.00
	TOTAL	12,100,000.00
MANAGEMENT OF TOWNS		
2110202	Casual Labour-Others	8,000,000.00
2211100	Office and General Supplies and Services	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000.00
2211102	Supplies and Accessories for Computers and Printers	1,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000,000.00
2210100	Utilities Supplies and Services	-
2210101	Electricity	8,000,000.00
2210102	Water and sewerage charges	1,500,000.00
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000.00
2210202	Internet Connections	500,000.00
2210203	Courier and Postal Services	294,000.00
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.)	700,000.00
2210302	Accommodation - Domestic Travel	4,000,000.00
2210303	Daily Subsistence Allowance	3,000,000.00
2210309	Field Allowance	-
2210310	Field Operational Allowance	-
2210700	Training Expense (including capacity building)	-
2210701	Travel Allowance	1,000,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210703	Production and Printing of Training Materials	400,000.00
2210710	Accommodation Allowance	2,000,000.00
2210711	Tuition Fees Allowance	400,000.00
2210500	Printing , Advertising and Information Supplies and Services	-
2210501	International News Services	-
2210502	Publishing and Printing Services	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	720,000.00
2210504	Advertising, Awareness and Publicity Campaigns	800,000.00
2210800	Hospitality Supplies and Services	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000.00
2210802	Boards, Committees, Conferences and Seminars	8,000,000.00
2210901	Group Personal Insurance	1,500,000.00
2210902	Buildings Insurance	4,000,000.00
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	1,400,000.00
2210906	Insurance for Board Members	-
2210910	Medical Insurance	8,000,000.00
2211000	Specialised Materials and Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000.00
2211200	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	10,000,000.00
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	1,200,000.00
3111111	Purchase of ICT networking and Communications Equipment	700,000.00
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000.00
2220206	Maintenance of Civil Works	6,000,000.00
	Totals	93,319,000.00
MANAGEMENT OF URBAN AREAS		
2110202	Casual Labour-Others	5,000,000.00
2211100	Office and General Supplies and Services	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000.00
2211102	Supplies and Accessories for Computers and Printers	500,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000.00
2210100	Utilities Supplies and Services	-
2210101	Electricity	3,000,000.00

2210102	Water and sewerage charges	500,000.00
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00
2210202	Internet Connections	400,000.00
2210203	Courier and Postal Services	200,000.00
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.)	1,000,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00
2210303	Daily Subsistence Allowance	2,000,000.00
2210309	Field Allowance	-
2210310	Field Operational Allowance	-
2210700	Training Expense (including capacity building)	-
2210701	Travel Allowance	500,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	-
2210703	Production and Printing of Training Materials	200,000.00
2210710	Accommodation Allowance	1,000,000.00
2210711	Tuition Fees Allowance	100,000.00
2210500	Printing , Advertising and Information Supplies and Services	-
2210501	International News Services	-
2210502	Publishing and Printing Services	105,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	320,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00
2210800	Hospitality Supplies and Services	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00
2210901	Group Personal Insurance	100,000.00
2210902	Buildings Insurance	400,000.00
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	400,000.00
2210906	Insurance for Board Members	-
2210910	Medical Insurance	800,000.00
2211000	Specialised Materials and Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00
2211200	Fuel Oil and Lubricants	-
2211201	Refined Fuels and Lubricants for Transport	900,000.00
3111000	Purchase of Office Furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	200,000.00
3111111	Purchase of ICT networking and Communications Equipment	200,000.00
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000.00
2220206	Maintenance of Civil Works	4,000,000.00
	Totals	38,045,000.00
	Planning	Amounts
2210100	Utilities Supplies and Services	
2210101	Electricity	200,000.00

2210102	Water and sewerage charges	200,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
2210202	Internet Connections	40,000.00
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00
2210303	Daily Subsistence Allowance	200,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000.00
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	500,000.00
2210705	Field Training Attachments	200,000.00
2210710	Accommodation Allowance	500,000.00
2210715	Kenya School of Government	200,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	100,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00
2210505	Trade Shows and Exhibitions	50,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00
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	480,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2211201	Vehicles	150,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
3110704	Purchase of Bicycles and Motorcycles	400,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	120,000.00
	Total	6,440,000.00
	Department of Kenya National Bureau of Statistics	Amounts(Kshs)
	Recurrent Budget for 2013/2014	
2210100	Utilities Supplies and Services	
2210101	Electricity	50,000.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000.00
2210302	Accommodation - Domestic Travel	75,000.00
2210303	Daily Subsistence Allowance	40,000.00
2210307	Passage and Transfer Expenses	15,000.00
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	
2210704	Hire of Training Facilities and Equipment	30,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210501	International News Services	
2210502	Publishing and Printing Services	60,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00
2210505	Trade Shows and Exhibitions	100,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000.00
2210802	Boards, Committees, Conferences and Seminars	3,399,000.00
2211000	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	8,000.00
2211009	Education and Library Supplies	112,000.00
2211016	Purchase of Uniforms and Clothing - Staff	20,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	500,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	5,000.00
2211310	Contracted Professional Services	10,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	50,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	100,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	325,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	4,000,000.00
3110704	Purchase of Bicycles and Motorcycles	
	Totals	10,110,000.00
		Amount(Kshs)
	Disaster Management and Fire Fighting Department	-
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000.00
2210203	Courier and Postal Services	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00
2210302	Accommodation - Domestic Travel	500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000.00
2210302	Accommodation - Domestic Travel	400,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	100,000.00
2210703	Production and Printing of Training Materials	150,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00
2640200	Emergency Relief and Refugee Assistance	
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary)	5,000,000.00
2640202	Food and Rations for Refugees	1,000,000.00
2640203	Drought Contingency	1,000,000.00
2640400	Other Current Transfers, Grants and Subsidies	
2640402	Donations	500,000.00
2640403	Burial Grants for Destitutes	200,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111101	Purchase of Medical and Dental Equipment	
3111106	Purchase of Firefighting Vehicles and Equipment	20,000,000.00
3111110	Purchase of Generators	1,000,000.00
	TOTAL	30,680,000.00
	Gross Recurrent Expenditure	202,753,108.00
11.	<u>The Office Of The Governor</u>	<u>Amount (Kshs)</u>
	County Executives Services Budget	
2110100	Basic Salaries - Permanent Employees	
2110117	Basic Salaries-county executives Services	361,524,000.00
2210100	Utilities Supplies and Services	
2210101	Electricity	600,000.00
2210102	Water and sewerage charges	500,000.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000.00
2210203	Courier and Postal Services	500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000.00
2210302	Accommodation - Domestic Travel	10,500,000.00
2210400	Foreign travel and Subsistence Allowance	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000.00
2210302	Accommodation	12,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	960,000.00

2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	3,000,000.00
2210703	Production and Printing of Training Materials	500,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	800,000.00
2210703	Production and Printing of Training Materials	800,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00
2210705	Field Training Attachments taking stake holders forums	800,000.00
2210710	Accommodation Allowance	1,000,000.00
2210711	Tuition Fees Allowance	500,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,500,000.00
2210802	Boards, Committees, Conferences and Seminars	6,000,000.00
2210805	National Celebrations	6,000,000.00
2210808	Purchase of Coffins	500,000.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	8,000,000.00
2211300	Other Operating Expenses	
2211304	Medical Expenses insurance	6,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,000,000.00
2211310	Contracted Professional Services	7,000,000.00
2211311	Contracted Technical Services	2,000,000.00
2211320	Temporary Committees Expenses	1,000,000.00
2211000	Specialised Materials and Supplies	
2211009	Education and Library Supplies	1,000,000.00
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000.00
2211102	Supplies and Accessories for Computers and Printers	1,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	3,000,000.00
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000.00
2220202	Maintenance of Office Furniture and Equipment	1,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	50,000,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	7,000,000.00
3111003	Purchase of Airconditionners, Fans and Heating Appliances	2,000,000.00
3111009	Purchase of other Office Equipment	1,000,000.00
	Totals	534,984,000.00
	Co-ordination Department	Amounts
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	269,588.00
2211102	Supplies and Accessories for Computers and Printers	253,740.00

2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000.00
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	300,000.00
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.)	800,000.00
2210302	Accommodation - Domestic Travel	500,000.00
2210303	Daily Subsistence Allowance	600,000.00
2210309	Field Allowance	
2210700	Training Expense (including capacity building)	
2210701	Travel allowance	1,000,000.00
2210710	Accommodation Allowance	500,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	115,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,000.00
2210800	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000.00
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	300,000.00
2211300	Other Operating Expenses	
2211301	Bank Service Commission and Charges	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance expenses -Motor vehicle	385,704.00
2220200	Routine maintenance- Other Assets	
2220205	Maintenance of Buildings and stations-Non Residential	100,000.00
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	200,000.00
3111005	Purchase of Photocopiers	
3111009	Purchase of other Office Equipment	50,000.00
		-
	Totals	6,272,032.00

	emergency fund	10,000,000.00
	County Public Service Board	35,000,000.00
	County policing	10,000,000.00
	Gross Recurrent Expenditure	596,256,032.00
	DEVELOPMENT BUDGET	
Item		Estimates
	1. Agriculture , Water, and Irrigation	
	Department Of Agriculture	Amounts(Kshs)
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	
3110500	Construction and Civil Works	10,003,200.00
3110504	Other Infrastructure and Civil Works	35,000,000.00
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	110,000,000.00
3110706	Purchase of Tractors	4,000,000.00
	Totals	159,003,200.00
	Department Of Livestock Development	Amounts(Kshs)
3111100	Purchase of specialised plant,Equipment and machinery	
3111103	Purchase of Agricultural Machinery and Equipment	4,640,000.00
3111300	Purchase of certified seeds,breedind stock and live animals	
3111302	Purchase of Animals and Breeding Stock	4,800,000.00
	Totals	9,440,000.00
	Department Of Fisheries	Amounts(Kshs)
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	2,500,000.00
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	6,980,000.00
	Totals	9,480,000.00
	Department Of Veterinary services	Amounts(kshs)
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works(dips)	10,000,000.00
	Totals	10,000,000.00
	Department Of Water	Amounts(kshs)
3110500	water tanks and green house projects	
3110504	water tanks and green house projects	50,000,000.00
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	4,800,000.00
3110500	Construction and Civil Works	

3110504	Other Infrastructure and Civil Works	150,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	
3110706	Purchase of m/v for bolewhole servicing	10,000,000.00
3111100	Purchase of Specialised Plant, Machinery and Equipment	
3111116	Purchase of Drilling Rig	35,000,000.00
	Totals	249,800,000.00
	Gross Development Budget	437,723,200.00
	2. Basic Education, Skills and Development, Pre school Education	
	Department Of Education	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	32,000,000.00
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	28,362,000.00
	Totals	60,362,000.00
	Gross Development Budget	60,362,000.00
3.	Land ,Infrastructure and Urban Development	
	Department of Land adjudication	Amounts(Kshs)
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.00
2220202	Maintenance of Office Furniture and Equipment	15,000.00
2220204	Maintenance of Buildings -- Residential	
2220205	Maintence of Buildings and stations-Non Residential	200,000.00
2220209	Minor Alterations to Buildings and Civil Works	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,200,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	2,600,000.00
	purchase of land	20,000,000.00
	Totals	24,115,000.00
	Department Of Roads	Amounts(Kshs)
3110400	Construction of Roads	
3110401	Major Roads country roads)	100,000,000.00
3110402	Access Roads	267,836,000.00
	Totals	367,836,000.00
	kenya municipal programs	519,000,000.00
	Kenya National Bureau Of Statistics	-
	Department Of Physical planning	Amounts(Kshs)
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,266,450.50
3111402	Engineering and Design Plans	

	Totals	2,266,451.00
	Department Of Housing	Amounts(Kshs)
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	2,800,000.00
2210704	Hire of Training Facilities and Equipment	
2210710	Accomodation Allowance	
2211000	Specialised Materials and Supplies	
2211005	purchase of workshop Tools,Spares and small equipment	8,400,000.00
3110200	construction and Building	
3110201	Residential Buildings for the civil servants	5,000,000.00
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	5,000,000.00
	Totals	25,200,000.00
	Gross Development Budget	938,417,451.00
	4. Health and Sanitation	
	Department of Health Services	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000.00
3110300	Refurbishment of Buildings	
3110200	Refurbishment of non -residential Buildings	5,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	80,000,000.00
	Total	105,000,000.00
	Gross Development Budget	105,000,000.00
	5. Trade, Industry ,ICT and Co-operatives	
	Department Of Industrialization	Amounts (Kshs)
3110300	Refurbishment of Buildings	
3110200	Refurbishment of non -residential Buildings	4,500,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	8,761,076.00
	Totals	13,261,076.00
	ICT	
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111111	Purchase of ICT networking and Communications Equipment	28,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	90,000,000.00
	Totals	118,000,000.00
	Gross Development Budget	131,261,076.00
	6. Culture, Youth ,sport and Social Services	
	Department Of Youth Development	Amount(kshs)
3110200	construction and Building	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	24,000,000.00
3111300	Purchase of certified seeds,breedind stock and live animals	
3111305	Purchase of tree seeds and seedings	8,000,000.00
	Totals	32,000,000.00
	Department Of Gender and Social Development	Amounts(Kshs)
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000.00
	Totals	3,000,000.00
	Department Of Probation	Amounts(Kshs)
3111100	Purchase of specialised plant,Equipment and machinery	
3111103	Purchase of Agricultural Machinery and Equipment	1,200,000.00
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	500,000.00
3111302	Purchase of Animals and Breeding Stock	1,000,000.00
	Totals	2,700,000.00
	Department of Sports Development	
3110500	Construction and Civil Works	-
3110504	Other Infrastructure and Civil Works	5,000,000.00
	GROSS TOTAL	42,700,000.00
	7. Environment ,Energy and Minerals Resources	
	rural electrification projects	150,000,000.00
	Totals	150,000,000.00
	Gross Development Budget	150,000,000.00
	8. Natural Resources and Tourism	
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified tree seeds	5,000,000.00
3110504	Other Infrastructure and Civil Works	15,000,000.00
	Totals	20,000,000.00
	Gross Development Budget	20,000,000.00
	9. County Treasury	
3110302	Refurbishment of Non-Residential Buildings	18,000,000.00
	county intregated strategy plan	30,000,000.00
	Totals	48,000,000.00
	10. Planning and co-ordination Affairs	
3110705	Purchase of Trucks and Trailers	20,000,000.00
	LATF PROJECTS	92,246,241.00
	Street Lights	30,000,000.00
	TOTAL	142,246,241.00
	County Executive services	
	County level Infrastructure support	250,000,000.00
	Pro-Poor Programme	110,000,000.00
3110200	Construction of Buildings	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	110,000,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	70,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	30,000,000.00
	Totals	570,000,000.00
	Co-ordination Department	
3110200	Construction of Buildings	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000.00
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	20,000,000.00
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	
	TOTALs	80,000,000.00
	County Emergency Fund Account	10,000,000.00
	Gross Development Budget	660,000,000.00
	Gross Total Budget	1,256,256,032.00