	ENT_BUDGET 2013/14	
	iculture , Water, and Irrigation	
	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsmile 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
	Department Of Agriculture	Amounts(Kshs)
	Recurrent Budget for 2013/2014	
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	
	Telephone, Telex, Facsmile 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	
	<u>Totals</u>	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, Facsmile 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

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
	<u></u>	
	Department Of Fisheries	
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2211100	Office and General Supplies and Services	7111041145(115115)
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00
2211101	Supplies and Accessories for Computers and Printers	100,000.00
2211102	Sanitary and Cleaning Materials, Supplies and Services	20,000.00
2211103	Utilities Supplies and Services	20,000.00
2210101	Electricity	100,000.00
2210101	Water and sewerage charges	20,000.00
2210102	Communication, Supplies and Services	20,000.00
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,000.00
2210201	Internet Connections	+0,000.00
2210202	Courier and Postal Services	10,000.00
2210203	Domestic Travel and Subsistence, and Other Transportation Costs	10,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000.00
2210301	Accommodation - Domestic Travel	30,000.00
2210302	Daily Subsistence Allowance	150,000.00
2210303	Hospitality Supplies and Services	130,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000.00
2211000	Specialised Materials and Supplies	0,000.00
2211004	Fungicides, Insecticides and Sprays	15,000.00
2211005	Chemicals and Industrial Gases	29,000.00
2211200	Fuel Oil and Lubricants	23,000.00
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	Maintence 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)
Office and General Supplies and Services	
General Office Supplies (papers, pencils, forms, small office equipment etc)	480,000.00
Utilities Supplies and Services	
Electricity	600,000.00
Water and sewerage charges	100,000.00
Communication, Supplies and Services	
Telephone, Telex, Facsmile and Mobile Phone Services	100,000.00
Internet Connections	
Courier and Postal Services	100,000.00
Domestic Travel and Subsistence, and Other Transportation Costs	
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
Accommodation - Domestic Travel	700,000.00
Daily Subsistence Allowance	800,000.00
Printing , Advertising and Information Supplies and Services	
Trade Shows and Exhibitions	140,000.00
Rentals of Produced Assets	
Rents and Rates-Non Residential	200,000.00
Hire of Transport	
·	1,000,000.00
	200,000.00
	200,000.00
	100,000.00
·	2,000,000.00
	4,000,000.00
	1,600,000.00
	800,000.00
	340,000.00
	680,000.00
	1,500,000.00
	1 500 000 00
·	1,500,000.00
	400 000 00
	400,000.00
• • • • • • • • • • • • • • • • • • • •	400,000.00
·	400,000.00
Maintenance of Plant, Machinery and Equipment (including lifts)  Maintenance of Office Furniture and Equipment	50,000.00
	Recurrent Budget for 2013/2014 Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistence Allowance Printing , Advertising and Information Supplies and Services Trade Shows and Exhibitions Rentals of Produced Assets Rents and Rates-Non Residential Hire of Transport Training Expense (including capacity building) Remuneration of Instructors and Contract Based Training Services Hire of Training Facilities and Equipment Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars Specialised Materials and Supplies Dressings and Other Non-Pharmaceutical Medical Items Veterinarian Supplies and Materials Fungicides, Insecticides and Sprays Chemicals and Industrial Gases Education and Library Supplies  Purchase of Uniforms and Clothing - Staff Purchase of Vaccines and Sera Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Bank Service Commission and Charges Contracted Guards and Cleaning Services Parking charges Routine Maintenance - Vehicles and Other Transport Equipment Maintenance expenses - Motor vehicle Routine maintenance- Other Assets Maintenance of Plant, Machinery and Equipment (including lifts)

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	-
	<u>Totals</u>	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, Facsmile 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	200,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00
2220205	Maintence 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
3111001	Totals	8,620,000.00
	Totals	
	Gross Expenditure	331,752,914.00
	dioss Experiarture	331,732,314.00
2 Dec	is Education Chille and Davidson and Due school Education	
	ic Education, Skills and Development, Pre school Education	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsmile 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)
	Necurrent Budget for 2013/2014	
2110200	Basic Wages - Temporary Employees	
<b>2110200</b> 2110203		226,044,000.00
	Basic Wages - Temporary Employees	<del>-</del> <del>-</del>
2110203	Basic Wages - Temporary Employees  Casual Labour -Teachers	<del>-</del> <del>-</del>

2210703	Production ,Printing of training materials	600,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00
2210710	Accomodation 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
	<u>Totals</u>	240,334,760.00
	Gross Expenditure	252,434,760.00
3. <u>La</u>	nd ,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, Facsmile 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 Conord Supplies and Souriess	
2211100	Office and General Supplies and Services	04.070.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	84,270.00

2211102	Supplies and Accessories for Computers and Printers	
2211102	Sanitary and Cleaning Materials, Supplies and Services	21,600.00
2211103 2210100	Utilities Supplies and Services	21,000.00
2210100	Electricity	105 252 00
2210101	,	105,252.00 96,360.00
<b>2210102 2210200</b>	Water and sewerage charges  Communication, Supplies and Services	96,360.00
2210200		44 200 00
	Telephone, Telex, Facsmile and Mobile Phone Services	44,298.00
2210202	Internet Connections	24 042 00
2210203	Courier and Postal Services	21,813.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24 24 5 00
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	46.005.00
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	76
2210100	Electricity	100,000.00
2210101	Water and sewerage charges	50,000.00
2210102	Communication, Supplies and Services	30,000.00
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	100,000,00
2210201	Internet Connections	100,000.00
-		F0 000 00
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	60,000,00
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	30,000.00
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	33,000.00
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	10,000.00
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	00,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000.00
2211201	Vehicles	3,500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	3,300,000.00
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	
	Purchase of Graders	50,000,000.00
	Total	98,630,000.00
		<u> </u>
	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	_33,333.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	
2210100	Utilities Supplies and Services	
2210101	Electricity	75,000.00
2210101	Water and sewerage charges	174,900.00
2210200	Communication, Supplies and Services	17 1,500.00
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000.00
2210201	Internet Connections	200,000.00
	meether commediate	

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	Maintence 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
		<u> </u>
	Department Of Housing	Amounts (Kshs)
	Recurrent Budget for 2013/2014	<u> </u>
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, Facsmile 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
2210301	Accommodation - Domestic Travel	160,000.00
2210302	Daily Subsistence Allowance	100,000.00
2210700	Training Expense (including capacity building)	100,000.00
2210700	Remuneration of Instructors and Contract Based Training Services	
2210/02	nemaneration of macracions and contract based framing 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	Maintence 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
	Refurbishment of Buildings	
	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
	GIOSS EXPERIENCE	337,733,000.00
4. Hea	Ith and Sanitation	
2210200	Communication, Supplies and Services  Tolonbone, Tolon Fassmile and Mobile Phone Services	600 000 00
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	600,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	F00 000 00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00

2240400	manufacture de la Carta de Albanda de La Carta de La C	
2210400	Foreign travel and Subsistence Allowance	200,000,00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation	800,000.00
2210302		2,700,000.00
2210700	Training Expense (including capacity building)  Travel Allowance	F00 000 00
2210701 2210710	Accommodation Allowance	500,000.00
<b>2210710 2210800</b>		2,000,000.00
2210800	Hospitality Supplies and Services  Cataging Services (recentions), Assembledation, Cifes, Food and Drinks	600,000,00
<b>2210001 2211000</b>	Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies	600,000.00
2211000	Refined Fuels and Lubricants for Transport	500,000.00
2211201 2211100	Office and General Supplies and Services	300,000.00
2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
<b>2211101 2211300</b>	Other Operating Expenses	400,000.00
2211300	Medical Expenses insurance	2,000,000.00
2211304	TOTAL	12,100,000.00
	Department of Health Services	12,100,000.00
	Recurrent Budget for 2013/2014	Amounts(Kshs)
2110100	-	Amounts(Kana)
2110100	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	600 506 700 00
2110101 <b>2210100</b>	Utilities Supplies and Services	699,506,709.00
2210100	Electricity	200,000.00
	·	100,000.00
2210102 <b>2210200</b>	Water and sewerage charges  Communication, Supplies and Services	100,000.00
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	300,000.00
2210201	Internet Connections	60,000.00
2210202	Courier and Postal Services	150,000.00
<b>2210203 2210300</b>	Domestic Travel and Subsistence, and Other Transportation Costs	130,000.00
2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00
2210301	Accommodation - Domestic Travel	1,500,000.00
2210302	Daily Subsistence Allowance	1,800,000.00
2210303	Sundry Items (e.g. airport tax, taxis, etc)	250,000.00
2210309	Field Allowance	230,000.00
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
	,	222,000.00

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. <u>Tra</u>	nde, Industry ,ICT and Co-operatives	
5. <u>Tra</u>	ade, Industry ,ICT and Co-operatives  Basic Salaries - Permanent Employees	
		17,539,589.00
2110100	Basic Salaries - Permanent Employees	17,539,589.00
<b>2110100</b> 2110101	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	17,539,589.00
<b>2110100</b> 2110101 <b>2210200</b>	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services	
<b>2110100</b> 2110101 <b>2210200</b> 2210201	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	
2110100 2110101 2210200 2210201 2210300	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs	600,000.00
2110100 2110101 2210200 2210201 2210300 2210301	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00 500,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	600,000.00 500,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance	500,000.00 1,500,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00 500,000.00 1,500,000.00 800,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation	500,000.00 500,000.00 1,500,000.00 800,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302 2210700	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)	600,000.00 500,000.00 1,500,000.00 800,000.00 2,700,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302 2210700 2210701	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance	600,000.00 500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210302 2210700 2210701 2210710	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance	600,000.00 500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210710 2210800	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services	500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00 2,000,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210302 2210700 2210701 2210710 2210800 2210801	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00 2,000,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210710 2210800 2211000	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies	500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00 2,000,000.00 600,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210701 2210800 2211000 2211201	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport	500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00 2,000,000.00 600,000.00
2110100 2110101 2210200 2210201 2210300 2210301 2210302 2210400 2210302 2210302 2210700 2210701 2210710 2210801 2211201 2211100	Basic Salaries - Permanent Employees Basic Salaries - Civil Service  Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services  Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Foreign travel and Subsistence Allowance Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation Training Expense (including capacity building) Travel Allowance Accommodation Allowance Hospitality Supplies and Services Catering Services (receptions), Accommodation, Gifts, Food and Drinks Specialised Materials and Supplies Refined Fuels and Lubricants for Transport Office and General Supplies and Services	500,000.00 1,500,000.00 800,000.00 2,700,000.00 500,000.00 2,000,000.00 600,000.00

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
	<u>Totals</u>	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, Facsmile 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	20 222 52
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	_,000,000.00
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	
	<u>Totals</u>	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, Facsmile and Mobile Phone Services	131,880.00
2210202	Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections	131,880.00 50,000.00
2210202	Internet Connections	50,000.00
2210202 2210203	Internet Connections Courier and Postal Services	50,000.00
2210202 2210203 <b>2210300</b>	Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	50,000.00 50,000.00
2210202 2210203 <b>2210300</b> 2210301	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000.00 50,000.00
2210202 2210203 <b>2210300</b> 2210301 <b>2210500</b>	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing, Advertising and Information Supplies and Services	50,000.00 50,000.00
2210202 2210203 <b>2210300</b> 2210301 <b>2210500</b> 2210501	Internet Connections Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Printing, Advertising and Information Supplies and Services International News Services	50,000.00 50,000.00 270,460.00

Pents and Pates-Non Pesidential	225,180.00
	223,180.00
	294,980.00
	23 1,300.00
	173,540.00
· ··	24,600.00
Fuel Oil and Lubricants	· · · · · · · · · · · · · · · · · · ·
Refined Fuels and Lubricants for Transport	163,636.00
Other Operating Expenses	
Bank Service Commission and Charges	18,180.00
Contracted Guards and Cleaning Services	397,720.00
Contracted Professional Services	58,800.00
Routine Maintenance - Vehicles and Other Transport Equipment	
Maintenance expenses -Motor vehicle	124,800.00
Routine maintenance- Other Assets	
Maintenance of Plant, Machinery and Equipment (including lifts)	100,000.00
Maintence of Buildings and stations-Non Residential	100,000.00
Maintenance of Computers, Software, and Networks	42,580.00
Purchase of Office Furniture and General Equipment	
Purchase of Office Furniture and Fittings	78,180.00
Purchase of Computers, Printers and other IT Equipment	94,600.00
Totals	3,028,856.00
Budget for 2013/2014	
	Amounts (kshs)
	Amounts (kshs)
Office and General Supplies and Services	
General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services	260,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity	260,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges	260,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	260,000.00 50,000.00 50,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	260,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections	260,000.00 50,000.00 50,000.00 280,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services	260,000.00 50,000.00 50,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs	260,000.00 50,000.00 50,000.00 280,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000.00 50,000.00 50,000.00 280,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	260,000.00 50,000.00 50,000.00 280,000.00 20,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance	260,000.00 50,000.00 50,000.00 280,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Passage and Transfer Expenses	260,000.00 50,000.00 50,000.00 280,000.00 20,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Passage and Transfer Expenses  Training Expense (including capacity building)	260,000.00 50,000.00 50,000.00 280,000.00 20,000.00 1,400,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Passage and Transfer Expenses  Training Expense (including capacity building)  Remuneration of Instructors and Contract Based Training Services	260,000.00 50,000.00 50,000.00 280,000.00 20,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Passage and Transfer Expenses  Training Expense (including capacity building)  Remuneration of Instructors and Contract Based Training Services  Printing , Advertising and Information Supplies and Services	260,000.00 50,000.00 50,000.00 280,000.00 200,000.00 1,400,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Daily Subsistence Allowance  Passage and Transfer Expenses  Training Expense (including capacity building)  Remuneration of Instructors and Contract Based Training Services	260,000.00 50,000.00 50,000.00 280,000.00 20,000.00 200,000.00
	Refined Fuels and Lubricants for Transport  Other Operating Expenses  Bank Service Commission and Charges  Contracted Guards and Cleaning Services  Contracted Professional Services  Routine Maintenance - Vehicles and Other Transport Equipment  Maintenance expenses -Motor vehicle  Routine maintenance- Other Assets  Maintenance of Plant, Machinery and Equipment (including lifts)  Maintence of Buildings and stations-Non Residential  Maintenance of Computers, Software, and Networks  Purchase of Office Furniture and General Equipment  Purchase of Office Furniture and Fittings

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	130,000.00
2211000	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,000.00
2211200	Fuel Oil and Lubricants	20,000.00
2211201	Refined Fuels and Lubricants for Transport	400,000.00
2211201	Other Operating Expenses	+00,000.00
2211301	Bank Service Commission and Charges	50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	30,000.00
2220101	Maintenance expenses -Motor vehicle	300,000.00
2220200	Routine maintenance- Other Assets	300,000.00
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	100,000.00
3110701	Purchase of Motor Vehicles	_
3110701	Totals	4,616,000.00
		1,020,000.00
	Gross Expenditure	47,769,445.00
		17,7 03,1 10.00
6. Cu	ture, Youth ,sport and Social Services	
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	51,466,580.00
2210200	Communication, Supplies and Services	31,400,300.00
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	
2210201		600 000 00
		600,000.00
	Domestic Travel and Subsistence, and Other Transportation Costs	
2210301	Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	
2210301 2210302 <b>2210400</b>	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance	500,000.00 1,000,000.00
2210301 2210302 <b>2210400</b> 2210301	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00 1,000,000.00 800,000.00
2210301 2210302 <b>2210400</b> 2210301 2210302	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation	500,000.00 1,000,000.00
2210301 2210302 <b>2210400</b> 2210301 2210302 <b>2210700</b>	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)	500,000.00 1,000,000.00 800,000.00 1,700,000.00
2210301 2210302 <b>2210400</b> 2210301 2210302 <b>2210700</b> 2210701	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210710	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance	500,000.00 1,000,000.00 800,000.00 1,700,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210710 2210800	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210710 2210800 2210801	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210710 2210800 2210801 2211000	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210701 2210710 2210800 2210801 2211201	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210800 2210801 2211000 2211201 2211100	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport  Office and General Supplies and Services	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00 600,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210710 2210800 2211000 2211201 2211100 2211101	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210800 2210801 2211201 2211100 2211101 2211300	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Other Operating Expenses	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 600,000.00 500,000.00 400,000.00
2210301 2210302 2210400 2210301 2210302 2210700 2210710 2210710 2210800 2211000 2211201 2211100 2211101	Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Foreign travel and Subsistence Allowance  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation  Training Expense (including capacity building)  Travel Allowance  Accommodation Allowance  Hospitality Supplies and Services  Catering Services (receptions), Accommodation, Gifts, Food and Drinks  Specialised Materials and Supplies  Refined Fuels and Lubricants for Transport  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00 1,000,000.00 800,000.00 1,700,000.00 500,000.00 2,000,000.00 600,000.00

	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, Facsmile 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	Accomodation 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	Maintence 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
Departme	nt Of Gender And Social Development	
	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, Facsmile 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
	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	Maintence 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)

	I	
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, Facsmile 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	Accomodation 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> </u>	-,===,====

İ	Department Of Children services	Amounts(Kshs)
	Recurrent Budget for 2013/2014	
2211100	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000.00
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, Facsmile 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
<u> </u>	Totals	4,026,800.00

DEDARTA	L MENT OF SPORTS DEVELOPMENT:	
	MINISTRATIVE SERVICES F/Y 2013/2014.A	
	NT BUDGET	Amount (kshs)
2211100	Office and General Supplies and Services	Amount (Kishis)
2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225.00
2211101	Supplies and Accessories for Computers and Printers	20,150.00
2211102	Sanitary and Cleaning Materials, Supplies and Services	12,600.00
2210100	Utilities Supplies and Services	12,000.00
2210101	Electricity	8,000.00
2210101	Water and sewerage charges	4,300.00
2210200	Communication, Supplies and Services	+,500.00
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	16,200.00
2210201	Internet Connections	12,000.00
2210202	Courier and Postal Services	9,200.00
2210203	Domestic Travel and Subsistence, and Other Transportation Costs	5,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	56,200.00
2210301	Accommodation - Domestic Travel	79,250.00
2210302	Daily Subsistence Allowance	48,450.00
2210700	Training Expense (including capacity building)	10, 130.00
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	1,000,000.00
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	0,000.00
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	Maintence of Buildings and stations-Non Residential	25,600.00
	TOTALS	4,095,695.00
	Gross Expenditure	134,592,178.00
7. En	vironment ,Energy and Minerals Resources	
	Mining	
	Environment	
	Energy	
	Lineigy	

2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	10,044,768.00
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsmile 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	Basic Wages - Temporary Employees Casual Labour-Others	<u>Amounts</u> 260,000.00
2110202 <b>2211100</b>	Basic Wages - Temporary Employees Casual Labour-Others Office and General Supplies and Services	260,000.00
2110202 <b>2211100</b> 2211101	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000.00 72,000.00
2110202 <b>2211100</b> 2211101 2211102	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	260,000.00 72,000.00 100,000.00
2110202 <b>2211100</b> 2211101 2211102 2211103	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	260,000.00 72,000.00
2110202 <b>2211100</b> 2211101 2211102 2211103 <b>2210100</b>	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services	72,000.00 100,000.00 40,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity	260,000.00 72,000.00 100,000.00 40,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210102	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges	72,000.00 100,000.00 40,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210102 2210200	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	260,000.00 72,000.00 100,000.00 40,000.00 16,000.00 28,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210102 2210200 2210201	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services	260,000.00 72,000.00 100,000.00 40,000.00 16,000.00 28,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210102 2210200 2210201 2210202	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 221020 2210200 2210201 2210202 2210203	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services	260,000.00 72,000.00 100,000.00 40,000.00 16,000.00 28,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210200 2210201 2210202 2210203 2210300	Basic Wages - Temporary Employees  Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 20,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210301	Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 20,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210202 2210201 2210202 2210203 2210300 2210301 2210302	Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services  Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 20,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210300	Basic Wages - Temporary Employees Casual Labour-Others Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Printing , Advertising and Information Supplies and Services	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 20,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210202 2210201 2210202 2210203 2210300 2210301 2210302 2210500	Basic Wages - Temporary Employees Casual Labour-Others Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Printing , Advertising and Information Supplies and Services International News Services	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 20,000.00 300,000.00 800,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210500 2210501 2210502	Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Printing , Advertising and Information Supplies and Services  International News Services  Publishing and Printing Services	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 300,000.00 800,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 221020 2210201 2210202 2210203 2210300 2210301 2210302 2210500 2210501 2210502 2210503	Basic Wages - Temporary Employees Casual Labour-Others Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services Utilities Supplies and Services Electricity Water and sewerage charges Communication, Supplies and Services Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections Courier and Postal Services Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Printing , Advertising and Information Supplies and Services International News Services Publishing and Printing Services Subscriptions to Newspapers, Magazines and Periodicals	260,000.00  72,000.00  100,000.00  40,000.00  28,000.00  50,000.00  20,000.00  300,000.00  50,000.00  50,000.00
2110202 2211100 2211101 2211102 2211103 2210100 2210101 2210200 2210201 2210202 2210203 2210300 2210301 2210302 2210500 2210501 2210502	Casual Labour-Others  Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services  Telephone, Telex, Facsmile and Mobile Phone Services Internet Connections  Courier and Postal Services  Domestic Travel and Subsistence, and Other Transportation Costs  Travel Costs (airlines, bus, railway, mileage allowances, etc.)  Accommodation - Domestic Travel  Printing , Advertising and Information Supplies and Services  International News Services  Publishing and Printing Services	260,000.00 72,000.00 100,000.00 40,000.00 28,000.00 50,000.00 40,000.00 300,000.00 800,000.00

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 Super	
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>N</u>	atural Resources and Tourism	
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsmile 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
	Department Of Tourism	
	Recurrent Budget for 2013/2014	Amounts (Kshs)
2110100	Basic Salaries - Permanent Employees	
2110101	Basic Salaries - Civil Service	
2110200	Basic Wages - Temporary Employees	
2110201	Contractual Employees	
2110202	Casual Labour-Others	50,000.00
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, Facsmile 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
	<u>Totals</u>	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, Facsmile 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
	,	, ,
	<u>Totals</u>	18,330,000.00
	Gross Expenditure	42,680,000.00
9. C	ounty Treasury	
	national and county budget council	Amounts(Kshs)
2210200	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsmile 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
	<u>Finance Management services</u>	
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, Facsmile and Mobile Phone Services	2,000,000.00
2210202	Internet Connections	2=2 222 22
2210203	Courier and Postal Services	350,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7 700 777 77
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000.00

2210302	Accommodation - Domestic Travel	9,000,000.00
2210302	Daily Subsistence Allowance	9,000,000.00
2210303	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. P	lanning and co-ordination Affairs	
<u> </u>		
2110100	Planning and Co-ordination Department  Basic Salaries - Permanent Employees	
2110100	Basic Salaries - Permanent Employees  Basic Salaries - Civil Service	9,726,108.00
2210200	Communication, Supplies and Services	9,720,108.00
2210200	Telephone, Telex, Facsmile and Mobile Phone Services	600,000.00
<b>2210201 2210300</b>	Domestic Travel and Subsistence, and Other Transportation Costs	000,000.00
2210300	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00
2210301	Accommodation - Domestic Travel	2,500,000.00
<b>2210302 2210400</b>	Foreign travel and Subsistence Allowance	2,300,000.00
2210400	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00
2210301	Accommodation	1,700,000.00
<b>2210302 2210700</b>	Training Expense (including capacity building)	1,700,000.00
2210700	Travel Allowance	500,000.00
2210701	Accommodation Allowance	2,000,000.00
<b>2210710 2210800</b>	Hospitality Supplies and Services	2,000,000.00
2210800	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00
<b>2210001 2211000</b>	Specialised Materials and Supplies	600,000.00
2211000	Refined Fuels and Lubricants for Transport	500,000.00
<b>2211201 2211100</b>	Office and General Supplies and Services	300,000.00
2211100	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00
<b>2211101 2211300</b>	Other Operating Expenses	400,000.00
2211300	Medical Expenses insurance	2,000,000.00
2211304	TOTAL	12,100,000.00
MANAGEI	MENT OF TOWNS	12,100,000.00
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
2211102	Sanitary and Cleaning Materials, Supplies and Services	10,000,000.00
2210100	Utilities Supplies and Services	-
2210101	Electricity	8,000,000.00
2210101	Water and sewerage charges	1,500,000.00
2210200	Communication, Supplies and Services	-,,
2210201	Telephone, Telex, Facsmile 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
	MENT 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		500,000.00
2210200	Water and sewerage charges  Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsmile 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	<u>Amounts</u>
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, Facsmile 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

2210102	Water and sewerage charges	53,000.00
2210200	Communication, Supplies and Services	· · · · · · · · · · · · · · · · · · ·
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000.00
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.)	200,000.00
2210302	Accommodation - Domestic Travel	200,000.00
2210303	Daily Subsistence Allowance	200,000.00
2210700	Training Expense (including capacity building)	
2210701	Travel Allowance	200,000.00
2210705	Field Training Attachments	400,000.00
2210500	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	200,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00
2210504	Advertising, Awareness and Publicity Campaigns	40,000.00
2210800	Hospitality Supplies and Services	•
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000.00
2210802	Boards, Committees, Conferences and Seminars	80,000.00
2211200	Fuel Oil and Lubricants	•
2211201	Refined Fuels and Lubricants for Transport	200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	·
2211201	Vehicles	250,000.00
	Total	2,333,000.00
		=,000,000.00
	HIV and AIDS	Amounts
2211100	HIV and AIDS Office and General Supplies and Services	
<b>2211100</b> 2211101		
	Office and General Supplies and Services	Amounts
2211101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)	Amounts 250,000.00
2211101 2211102	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers	Amounts 250,000.00 100,000.00
2211101 2211102 2211103	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services	Amounts 250,000.00 100,000.00
2211101 2211102 2211103 <b>2210100</b>	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services	Amounts 250,000.00 100,000.00 15,000.00
2211101 2211102 2211103 <b>2210100</b> 2210101	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity	250,000.00 100,000.00 15,000.00
2211101 2211102 2211103 <b>2210100</b> 2210101 2210102	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges	250,000.00 100,000.00 15,000.00
2211101 2211102 2211103 <b>2210100</b> 2210101 2210102 <b>2210200</b>	Office and General Supplies and Services  General Office Supplies (papers, pencils, forms, small office equipment etc)  Supplies and Accessories for Computers and Printers  Sanitary and Cleaning Materials, Supplies and Services  Utilities Supplies and Services  Electricity  Water and sewerage charges  Communication, Supplies and Services	250,000.00 100,000.00 15,000.00 100,000.00 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
	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	10 110 000 00
	<u>Totals</u>	10,110,000.00
		A 1/1/2-1/2-2
		Amount(Kshs)
	Disaster Management and Fire Fighting Department	-
2210200	Communication, Supplies and Services	-
2210201	Telephone, Telex, Facsmile 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 tem	5,000,000.00
2640202	Food and Rations for Refugees	1,000,000.00
2640203	Drought Contigency	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.	The Office Of The Governor	Amount (Kshs)
	County Executives Services Budget	
2110100	Basic Salaries - Permanent Employees	
2110117	Basic Salaries-county executives Services	361,524,000.00
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, Facsmile 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
	<u>Totals</u>	534,984,000.00
	<u>Co-ordination Department</u>	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, Facsmile 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	Accomodation 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	Maintence 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
	<u>Totals</u>	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	5 5 (1.01.0)
3110504	water tanks and green house projects water tanks and green house projects	50,000,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supe	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	<u> </u>
3111402	Engineering and Design Plans	4,800,000.00
3111402	Construction and Civil Works	1,000,000.00

3110504   Other Infrastructure and Civil Works   150,000,000.00			
3110701   Purchase of Motor Vehicles	3110504	Other Infrastructure and Civil Works	150,000,000.00
3110706 Purchase of m/v for bolewhole servising 3111110 Purchase of Specialised Plant, Machinery and Equipment 3111116 Purchase of Specialised Plant, Machinery and Equipment 3111116 Purchase of Drilling Rig 35,000,000.00 Gross Development Budget 2249,800,000.00 Department Of Education Department Of Education 3110200 construction and Building 3110201 Non-Residential Buildings (offices, schools, hospitals, etc) 311000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 311001 Purchase of Office Furniture and Fittings 311001 Purchase of Office Furniture and Fittings 311002 Construction and Building (offices, schools, hospitals, etc) 311001 Purchase of Office Furniture and Fittings 311001 Purchase of Office Furniture and Fittings 311002 Purchase of Office Furniture and Fittings 311000 Purchase of Office Furniture and Equipment 311001 Purchase of Office Furniture and Equipment 311001 Purchase of Office Furniture and Equipment 311001 Purchase of Equipment (including lifts) 311001 Purchase of Equipment (including lifts) 311002 Purchase of Equip	3110700	Purchase of Vehicles and Other Transport Equipment	
3111100 Purchase of Specialised Plant, Machinery and Equipment 3111116 Purchase of Drilling Rig 315,000,000.00 Totals Gross Development Budget 2, Basic Education, Skills and Development, Pre school Education Department of Education 310200 Construction and Building 3110200 Non-Residential Buildings (offices, schools, hospitals, etc) 32,000,000.00 3111000 Purchase of Office Furniture and General Equipment 3111011 Purchase of Office Furniture and Fittings 28,362,000.00 Totals Gross Development Budget Department of Land adjudication Department of Land adjudication Department of Land adjudication Department of Land adjudication Department of Buildings - Residential Department of Development Department of Office Furniture and Equipment (including lifts) Department of Development	3110701	Purchase of Motor Vehicles	
3111116 Purchase of Drilling Rig 249,800,000.00 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 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 (including lifts) 100,000.00 2220202 Maintenance of Buildings - Residential 2220205 Maintenance of Buildings and Stations-Non Residential 2220205 Maintenance of Buildings and Civil Works 3110200 construction and Building 3110200 construction and Building 3110200 construction and Building 3110200 Construction and Civil Works 3110500 Construction and Civil Works 24,115,000.00 Department Of Roads Amounts(Kshs) 24,115,000.00 Department Of Roads Amounts(Kshs) 3110400 Construction of Roads 3110400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 3111400 Pre-feasibility, Feasibility Studies, Project Preparation and Design, Project Supervision 3111400 Pre-feasibility, Feasibility and Appraisal Studies 2,266,450.50	3110706	Purchase of m/v for bolewhole servising	10,000,000.00
3111116   Purchase of Drilling Rig   35,000,000.00   Totals   249,800,000.00   Gross Development Budget   437,723,200.00   249,800,000.00   Gross Development Budget   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   Gross Development Budget   60,362,000.00   Gross Development Budget   60,362,000.00	3111100	Purchase of Specialised Plant, Machinery and Equipment	
Gross Development Budget 2. Basic Education, Skills and Development, Pre school Education Department of Education 3110200 Construction and Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 311000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 28,362,000.00 Totals Gross Development Budget Gross Development Budget Gross Development Budget 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 2220204 Maintenance of Buildings and stations-Non Residential 2220205 Maintene of Buildings and stations-Non Residential 2220209 Minor Alterations to Buildings and Civil Works 3110200 Construction and Building 3110200 Non-Residential Buildings (offices, schools, hospitals, etc) 1,200,000.00 3110500 Construction and Givil Works 3110500 Construction of Roads 3110400 Construction of Roads 3110400 Construction of Roads 3110400 Access Roads 510,78,36,000.00 Amounts(Kshs) 3110400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 3111401 Pre-feasibility, Feasibility and Appraisal Studies 2,2,66,450.50	3111116		35,000,000.00
Gross Development Budget 2. Basic Education, Skills and Development, Pre school Education Department of Education 3110200 Construction and Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) 311000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 228,362,000.00 Totals Gross Development Budget 60,362,000.00  Gross Development Budget 70,362,000.00 8. Land, Infrastructure and Urban Development 8. Department of Land adjudication Purchase of Residential Buildings (offices, schools, hospitals, etc) Amounts(Kshs) 2220200 Routine maintenance- Other Assets 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) 100,000.00 2220202 Maintenance of Buildings - Residential 2220203 Maintenance of Buildings - Residential 2220209 Minor Alterations to Buildings and stations-Non Residential 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 Givil Works 3110500 Construction and Givil Works 2,600,000.00 Totals Department Of Roads Amounts(Kshs) 3110400 Construction of Roads 3110401 Major Roads country roads) 110401 Major Roads country roads) 110402 Access Roads 267,836,000.00 Kenya municipal programs 519,000,000.00 Kenya Maintenance of Physical planning 3111401 Pre-feasibility, Feasibility and Appraisal Studies 2,266,450.50			
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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       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         2220203       Maintenance of Buildings and Stations-Non Residential       200,000.00         2220204       Maintenance of Buildings and Civil Works       200,000.00         3110200       Minor Alterations to Buildings and Civil Works       1,200,000.00         3110200       Non-Residential Buildings (offices, schools, hospitals, etc)       1,200,000.00         3110500       Construction and Civil Works       2,600,000.00         3110500       Construction and Civil Works       2,600,000.00         3110401       Major Roads country roads)       100,000,000.00         3110402       Access Roads       267,836,000.00         367,836,000.00<	3110200		
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3. Land ,Infrastructure and Urban Development  Department of Land adjudication  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  220205 Maintenance of Buildings Residential  2202090 Minor Alterations to Buildings and stations-Non Residential  2200209 Minor Alterations to Buildings and Civil Works  3110200 construction and Building  3110201 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  Department Of Roads  3110400 Construction of Sadds  3110400 Construction of Roads  310400 Constru		Gross Development Budget	60.362.000.00
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Department Of Roads  3110400 Construction of Roads  3110401 Major Roads country roads)  Totals  kenya municipal programs  kenya National Bureau Of Statistics  Department Of Physical planning  Department Of Physical planning  Research, Feasibility Studies, Project Preparation and Design, Project Supervision  3111401 Pre-feasibility, Feasibility and Appraisal Studies  Amounts(Kshs)  Amounts(Kshs)  Amounts(Kshs)		'	
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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		Department Of Deads	Amounts/Kshs)
3110401 Major Roads country roads)  3110402 Access Roads  Totals  Senya municipal programs  Kenya National Bureau Of Statistics  Department Of Physical planning  Totals  Department Of Physical planning  Research, Feasibility Studies, Project Preparation and Design, Project Supervision  3111401 Pre-feasibility, Feasibility and Appraisal Studies  100,000,000.00  367,836,000.00  519,000,000.00  Amounts(Kshs)  Amounts(Kshs)  2,266,450.50	2110400	·	Amounts(KSnS)
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			100,000,000,00
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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		Totals	367,836,000.00
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		kenya municipal programs	519,000,000.00
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 3111401 Pre-feasibility, Feasibility and Appraisal Studies 2,266,450.50		Kenya National Bureau Of Statistics	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision 3111401 Pre-feasibility, Feasibility and Appraisal Studies 2,266,450.50		Department Of Physical planning	Amounts(Kehs)
3111401 Pre-feasibility, Feasibility and Appraisal Studies 2,266,450.50	3111/100		
2111407 Elikilieetilik alia nesikii kialis		, , , , , , , , , , , , , , , , , , , ,	2,200,430.30
	2111402	Eukineetiiik aun nezikii Liquz	

	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	330,117,131.00
	Department of Health Services	
3110200	construction and Building	
3110200	Non-Residential Buildings (offices, schools, hospitals, etc)	20,000,000.00
3110202	Refurbishment of Buildings	20,000,000.00
3110300	Refurbishment of non -residential Buildings	5,000,000.00
3110200	Construction and Civil Works	3,000,000.00
3110504	Other Infrastructure and Civil Works	80,000,000.00
3110304	Total	105,000,000.00
	Total	103,000,000.00
	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	2, 2, 7, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,
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
	Gross Bevelopment Budget	131,201,070.00
	6. Culture, Youth ,sport and Social Services	
	Department Of Youth Development	Amount(kshs)

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
	ural 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 intregrated 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	

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