

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

KIRINYAGA COUNTY GOVERNMENT 2015/2016 FY BUDGET

RECURRENT EXPENDITURE

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	Legislation and Oversight									
	KSH									
2110116	Basic Salaries -County Assembly Services	153,714,081						157,934,081	124,823,048	(33,111,033)
3110399	Personal Allowances paid as Part of Salary	101,258,452						101,258,452	101,258,452	-
2210303	County Assemly Service Board	4,000,000						4,000,000	4,000,000	-
2210101	Electricity Expenses	250,000						250,000	250,000	-
2210102	Water and sewerage Charges	50,000						50,000	50,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,025,485						3,025,485	3,025,485	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210301	Travel Costs (airlines, bus,railway, mileage allowances,etc.)	80,000,000						80,000,000	89,000,000	9,000,000
2210400	Foreign Travel and subsistance and other transportation costs	17,000,000						17,000,000	10,000,000	(7,000,000)
2210502	Printing and Publishing Services, public participation and County Assembly outreach programmes	9,500,000						12,020,000	17,500,000	5,480,000
2210504	Advertisement	4,500,000						4,500,000	4,500,000	-
2210503	Purchase of newspapers periodicals &library materials	95,000						95,000	95,000	-
2210603	Rents and Rates - Non-Residential	3,200,000						3,830,000	3,200,000	(630,000)
2210602	Rents and Rates - Residential	1,000,000						1,000,000	1,000,000	-
2210604	Hire of Transport	1,000,000						1,000,000	1,000,000	-
2210701	Training Expenses -Capacity Building	6,176,970						6,176,970	6,176,970	-
2210702	Travel Costs (airlines, bus,railway, mileage allowances,etc.)	10,000,000						10,000,000	10,000,000	-
2210703	accomodation	2,500,000						2,500,000	2,500,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000						1,000,000	1,000,000	-
2210802	Boards, Committees, Conferences and Seminars & oversight Expenses	7,000,000						7,000,000	7,000,000	-
2210803	Boards, Committees, Conferences and Seminars & oversight Expenses-debts	7,500,000						7,500,000	7,500,000	-
2210901	Group Personal Insurance	12,000,000						12,000,000	12,000,000	-
2210902	Buildings Insurance	1,500,000						1,500,000	1,500,000	-
2210904	Insurance of Motor Vehicles	500,000						500,000	500,000	-
2710115	Refund Exgratia and Other Service Gratuities and pension	2,914,317						2,914,317	32,914,317	30,000,000
2211009	Education and library services	200,000						200,000	200,000	-
2211010	Supplies of broadcasting and information services -Hansard equipments	1,000,000						1,000,000	1,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff and MCAs	500,000						500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000,000						10,000,000	10,000,000	-
2211102	Supplies and Accessories for Computers and Printers	500,000						500,000	500,000	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000						1,000,000	1,000,000	-
2211310	Contracted Professional Services(Legistrative drafting,legal fees and consultant services)	11,000,000						11,000,000	11,000,000	-
2211313	Security Operations	500,000						500,000	500,000	-
2220101	Maintenance Expenses-Motor Vehicles	500,000						500,000	500,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000						250,000	250,000	-
2220202	Maintenance of Office Furniture and Equipment	250,000						250,000	250,000	-
2220205	Maintenance of buildings and Stations -Non Residential	250,000						250,000	250,000	-
2620184	Membership Fees and Dues and Subscriptions to internal and international organizations	2,000,000						2,000,000	2,000,000	-
3110301	Refurbishment of Residential Buildings (Speaker's Residence)							850,000		(850,000)
3110302	Refurbishment of Non-Residential Buildings -County Assembly	20,000,000						20,000,000	-	(20,000,000)
3110701	Purchase of Motor Vehicles	10,000,000						10,000,000	-	(10,000,000)
3111001	Purchase of Office Furniture and Fittings							1,780,000		(1,780,000)
3111002	Purchase of Computers, Printers and other IT Equipments	2,000,000						2,000,000	2,000,000	-
3111003	Purchase of Airconditionners, Fans and Heating Appliances & fire firefighting equipments									-
2210713	Sports Activity	6,500,000						6,500,000	6,500,000	-
4110405	Car and Mortgage loan (Including Staff)	10,000,000						10,000,000	-	(10,000,000)
	SUB TOTAL	506,144,305	-	-	-	-	-	516,144,305	477,253,272	(38,891,033)
R02	EXECUTIVE									-
	Office of the County Governor									-
	County Executive Services									-
	County Executive Services									-
	Salaries									-
2110101	Basic Salaries - Civil Service	138,562,860						138,562,860	138,562,860	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2110301	House Allowance	45,350,640						45,350,640	45,350,640	-
2110320	Leave Allowance	1,760,630						1,760,630	1,760,630	-
2710104	Gratuity and Pension - Civil Servants	29,598,953						29,598,953	29,598,953	-
	Sub Total	215,273,083	-	-	-	-	-	215,273,083	215,273,083	-
	Office of the County Governor									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000						300,000	300,000	-
2210302	Accommodation - Domestic Travel	3,024,000						3,024,000	3,024,000	-
2210402	Accommodation - Foreign Travel	2,000,000						2,000,000	2,000,000	-
2210504	Printing ,advertising information supplies services	1,562,981						1,562,981	1,562,981	-
2210503	Subscriptions to Newspaper	220,000						220,000	220,000	-
2210799	Training Expenses	1,000,000						1,000,000	1,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000						1,500,000	1,500,000	-
2210802	Boards, Committees, Conferences and Seminars	2,000,000						2,000,000	2,000,000	-
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000						3,000,000	3,000,000	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	500,000						500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000						300,000	300,000	-
2211102	Supplies and Accessories for Computers and Printers	400,000						400,000	400,000	-
2211199	Office and General Supplies	300,000						300,000	300,000	-
2211201	Refined Fuel and lubricants	4,000,000						4,000,000	4,000,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000,000						20,000,000	20,000,000	-
2211310	Contracted Professional Services	1,000,000						1,000,000	1,000,000	-
2211313	Security Operations	6,690,000						7,690,000	7,690,000	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000						1,000,000	1,000,000	-
3110701	Purchase of Motor Vehicles	4,800,000						4,800,000	-	(4,800,000)
3111001	Purchase of furniture and fittings	-						-	-	-
3111003	Purchase of Airconditionners, Fans and Heating Appliances & fire firefighting equipments	500,000						500,000	500,000	-
	Sub - Totals	54,096,981	-	-	-	-	-	55,096,981	50,296,981	(4,800,000)
	Office of the Deputy Governor									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000						250,000	250,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	1,000,000						1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210402	Accommodation - Foreign Travel	1,000,000						1,000,000	1,000,000	-
2210503	Subscriptions to Newspaper	100,000						100,000	100,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000						500,000	500,000	-
2210802	Boards, Committees, Conferences and Seminars	200,000						500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000						200,000	200,000	-
2211201	Refined Fuel and lubricants	1,200,000						1,200,000	1,200,000	-
2211313	Security Operations	1,800,000						1,800,000	1,800,000	-
2220101	Maintenance Expenses - Motor Vehicles	500,000						500,000	500,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000						2,200,000	500,000	(1,700,000)
	Sub - Totals	6,950,000	-	-	-	-	-	9,450,000	7,750,000	(1,700,000)
	Office of the County Secretary									-
	Management of County Affairs									-
	Coordination of County Functions									-
2210101	Electricity	4,000,000						4,000,000	4,000,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000						500,000	500,000	-
2210202	Internet Connections	600,000						600,000	600,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000						800,000	800,000	-
2210302	Accommodation - Domestic Travel	4,000,000						4,000,000	4,000,000	-
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000						1,000,000	1,000,000	-
2210402	Accommodation	4,000,000						4,000,000	4,000,000	-
2210502	Publishing and Printing Services	700,000						700,000	700,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000						50,000	50,000	-
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000						2,000,000	2,000,000	-
2210603	Rents and Rates - Non-Residential	4,000,000						4,000,000	4,000,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	500,000						500,000	500,000	-

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R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2210799	Training Expenses - Other (Bud	1,500,000						1,500,000	1,500,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000						2,500,000	2,500,000	-
2210802	Boards, Committees, Conferences and Seminars	500,000						500,000	500,000	-
2210803	State Hospitality Costs	1,200,000						1,200,000	1,200,000	-
2210805	National Celebrations	3,000,000						3,000,000	3,000,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000						300,000	300,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000						300,000	300,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000						500,000	500,000	-
2211201	Refined Fuels and Lubricants for Transport	3,500,000						3,500,000	3,500,000	-
2211305	Contracted Guards and Cleaning Services	6,000,000						6,000,000	6,000,000	-
2211308	Legal Dues, Arbitration and Compensation Payments	6,000,000						11,000,000	11,000,000	-
2211399	Other Operating Expenses (Sub-county and Ward Admin Operations)	-						2,000,000	2,000,000	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000						1,000,000	1,000,000	-
2220202	Maintenance of Office Furniture and Equipment	100,000						100,000	100,000	-
3110701	Purchase of Motor Vehicles									-
3111001	Purchase of Office Furniture and Fittings	1,000,000						1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000						500,000	500,000	-
	Sub - Totals	50,050,000	-	-	-	-	-	57,050,000	57,050,000	-
	Administration and Diaspora									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	72,000						72,000	72,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	500,000						500,000	500,000	-
2210303	Daily Subsistence Allowance	50,000						50,000	50,000	-
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000						100,000	100,000	-
2210402	Accommodation	500,000						500,000	500,000	-
2210403	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210502	Publishing and Printing Services	100,000						100,000	100,000	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000						500,000	500,000	-
2210704	Hire of Training Facilities and Equipment	50,000						50,000	50,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	150,000						150,000	150,000	-
	Sub - Totals	2,222,000	-	-	-	-	-	2,222,000	2,222,000	-
	County Executive Committee Affairs									-
	Organization of County Business									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	3,000,000						3,000,000	3,000,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000						200,000	200,000	-
2210402	Accommodation	2,000,000						2,000,000	2,000,000	-
2210403	Daily Subsistence Allowance	200,000						200,000	200,000	-
	Sub - Totals	5,600,000	-	-	-	-	-	5,600,000	5,600,000	-
	County Public Service Board									-
	County Public Service									-
	Human Resource Management Services									-
2210302	Accommodation - Domestic Travel	3,000,000						3,000,000	3,000,000	-
2210402	Accommodation	2,000,000						2,000,000	2,000,000	-
2210799	Training and Workshop	500,000						500,000	500,000	-
2210802	Boards, Committees, Conferences and Seminars	2,000,000						2,000,000	2,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000						400,000	400,000	-
2210299	Communication	500,000						500,000	500,000	-
2211201	Refined Fuels and Lubricants for Transport	200,000						200,000	200,000	-
2210502	Publishing and Printing Services	1,000,000						1,000,000	1,000,000	-
2211102	Supplies and Accessories for Computers and Printers	200,000						200,000	200,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000						400,000	400,000	-
	Sub - Totals	10,200,000	-	-	-	-	-	10,200,000	10,200,000	-
	Payroll Section									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000						60,000	60,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	350,000						350,000	350,000	-
2210303	Daily Subsistence Allowances	50,000						50,000	50,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	50,000						50,000	50,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
2211201	Refined Fuels and Lubricants for Transport	50,000						50,000	50,000	-
2220210	Maintenance of computers and accessories	30,000						30,000	30,000	-
3111001	Purchase of Office Furniture and Fittings	200,000						200,000	200,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
	Sub - Totals	990,000						990,000	990,000	-
	DEPARTMENT TOTAL	345,382,064						355,882,064	349,382,064	(6,500,000)
R03	FINANCE AND ECONOMIC PLANNING									
	Salaries									
2110101	Basic Salaries - Civil Service	138,075,660						138,075,660	138,075,660	-
2110301	House Allowance	63,083,640						63,083,640	63,083,640	-
2110320	Leave Allowance	6,913,274						6,913,274	6,913,274	-
2710107	Gratuity and Pension - Civil Servants	28,343,889						28,343,889	28,343,889	-
2110101	County Staff Promotions	-						50,000,000	40,000,000	(10,000,000)
2110101	Proposed New Staff (Enforcement, Architect, Doctors)	25,000,000						25,000,000	25,000,000	-
2210904	Motor Vehicle Insurance	20,000,000						20,000,000	20,000,000	-
2210904	Motor Vehicle Insurance (Insurance)	-						7,000,000	7,000,000	-
2210910	Medical Insurance	20,000,000						20,000,000	20,000,000	-
2210910	Medical Insurance (NHIF - JG A-N)	-						23,000,000	23,000,000	-
2210999	Insurance Costs - Other (WIBA)	-						13,000,000	13,000,000	-
2810205	Emergency Fund	3,000,000						10,000,000	10,000,000	-
3111112	Automated Revenue System								50,000,000	50,000,000
4110405	Car Loan and Mortgage	70,000,000						70,000,000	70,000,000	-
		374,416,463	-	-	-	-	-	474,416,463	514,416,463	40,000,000
	Public Financial Management									
	Management of Public Financial Resources									
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000						50,000	50,000	-
2210301	Travel Costs (Airlines, Bus, Railways)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	400,000						400,000	400,000	-
2210303	Daily Subsistence Allowances	100,000						100,000	100,000	-
2210504	Publishing and Publicising	100,000						100,000	100,000	-
2210799	Training Expenses	100,000						100,000	100,000	-
2210802	Boards, Committees, Conferences and Seminars	100,000						100,000	100,000	-
2211101	General Office Supplies (Paper, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2211102	Supplies for Computers and Accessories	50,000						50,000	50,000	-
2220210	Maintenance of computers and accessories	20,000						20,000	20,000	-
	Sub - Totals	1,020,000						1,020,000	1,020,000	-
	Economic Planning Services									
2110201	Contractual Employees							100,000	100,000	-
2210101	Electricity	144,000						144,000	144,000	-
2210102	Water and sewerage charges	50,400						50,400	50,400	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000						84,000	84,000	-
2210202	Internet Connections	24,000						24,000	24,000	-
2210203	Courier and Postal Services	20,000						20,000	20,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	500,000						500,000	500,000	-
2210303	Daily Subsistence Allowance	500,000						500,000	500,000	-
2210502	Publishing and Printing Services	150,000						150,000	150,000	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000						150,000	150,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	20,000						20,000	20,000	-
2210799	Training Expenses - Other (Bud	300,000						300,000	300,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000						80,000	80,000	-
2210802	Boards, Committees, Conferences and Seminars	100,000						100,000	100,000	-

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R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2211009	Education and Library Supplies	30,000						30,000	30,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000						300,000	300,000	-
2211102	Supplies and Accessories for Computers and Printers	90,000						90,000	90,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	70,000						70,000	70,000	-
2211201	Refined Fuels and Lubricants for Transport	300,000						300,000	300,000	-
2220202	Maintenance of Office Furniture and Equipment	30,000						30,000	30,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	60,000						60,000	60,000	-
	Sub - Totals	3,152,400						3,252,400	3,252,400	-
	Budget Formulation, Coordination and Management									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000						84,000	84,000	-
2210301	Travel Costs (Airlines, Bus, Railways)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	500,000						500,000	500,000	-
2210303	Daily Subsistence Allowances	100,000						100,000	100,000	-
2210504	Publishing and Publicising	300,000						300,000	300,000	-
2210504	Advertising, Awareness and Publicity Campaigns (Public Participation)	2,000,000						4,000,000	4,000,000	-
2210799	Training Expenses	300,000						300,000	300,000	-
2210802	Boards, Committees, Conferences and Seminars	200,000						200,000	200,000	-
2211101	General Office Supplies (Paper, pencils, forms, small office equipment etc)	150,000						150,000	150,000	-
2211102	Supplies for Computers and Accessories	50,000						50,000	50,000	-
2211201	Refined Fuels and Lubricants	-						-	-	-
2211306	Membership Fees and contributions	20,000						20,000	20,000	-
2220210	Maintenance of computers and accessories	20,000						20,000	20,000	-
	Sub - Totals	3,824,000						5,824,000	5,824,000	-
	Accounting Services									-
2110201	Contractual Employees	50,000						50,000	50,000	-
2110302	Honoraria	50,000						50,000	50,000	-
2210101	Electricity	50,000						50,000	50,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000						200,000	200,000	-
2210202	Internet Connections	60,000						60,000	60,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000						500,000	500,000	-
2210302	Accommodation - Domestic Travel	1,000,000						1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	500,000						500,000	500,000	-
2210502	Publishing and Printing Services	500,000						500,000	500,000	-
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	1,000,000						1,000,000	1,000,000	-
2210710	Accommodation Allowance	800,000						800,000	800,000	-
2210799	Training Expenses - Other (Bud	400,000						1,500,000	900,000	(600,000)
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000						500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000						300,000	300,000	-
2211201	Refined Fuels and Lubricants for Transport	500,000						500,000	500,000	-
2211301	Bank Service Commission and Charges	100,000						100,000	100,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000						110,000	110,000	-
2211309	Management Fees	300,000						300,000	300,000	-
2220202	Maintenance of Office Furniture and Equipment	100,000						100,000	100,000	-
2220209	Minor Alterations to Buildings and Civil Works	200,000						200,000	200,000	-
2220299	Routine Maintenance - Other As	200,000						200,000	200,000	-
3111001	Purchase of Office Furniture and Fittings	500,000						500,000	500,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000						500,000	500,000	-
	Sub - Totals	8,420,000						9,520,000	8,920,000	(600,000)
	Procurement Services									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000						200,000	200,000	-
2110302	Honoraria	2,000,000						2,000,000	2,000,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000						800,000	800,000	-
2210502	Publishing and Printing Services	3,000,000						3,000,000	3,000,000	-
2210799	Training Expense (including capacity building)	500,000						500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000						3,000,000	3,000,000	-
2211201	Refined Fuels and Lubricants for Transport	100,000						100,000	100,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2211310	Contracted Professional Services	-						1,000,000	1,000,000	-
3111001	Purchase of Office Furniture and Fittings	100,000						100,000	100,000	-
2220210	Maintenance of computers and accessories	50,000						50,000	50,000	-
3110701	Purchase of Motor Vehicles (Towing Vehicle)	-						-	-	-
										-
	Sub - Totals	9,750,000						10,750,000	10,750,000	-
										-
	Internal Audit Services									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000						84,000	84,000	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowances	150,000						150,000	150,000	-
2210304	Sundry Item (e.g. Airport tax, taxis etc)	40,000						40,000	40,000	-
2210502	Printing and Publishing Services	100,000						100,000	100,000	-
2210701	Travel Allowance	-						-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	100,000						100,000	100,000	-
2210710	Accommodation	100,000						100,000	100,000	-
2210802	Boards, Committees, Conferences and Seminars	100,000						100,000	100,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000						100,000	100,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
2211201	Refined Fuels and Lubricants for Transport	100,000						100,000	100,000	-
3111001	Purchase of Office Furniture and Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-						-	-	-
										-
	Sub - Totals	1,284,000						1,284,000	1,284,000	-
										-
	Resource Mobilization									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000						2,280,000	2,280,000	-
2210303	Daily Subsistence Allowance	2,686,000						2,686,000	2,686,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	264,000						264,000	264,000	-
2210502	Publishing and Printing Services	7,000,000						7,000,000	7,000,000	-
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000						2,000,000	2,000,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000						30,000	30,000	-
2211102	Supplies and Accessories for Computers and Printers	57,600						57,600	57,600	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000						2,500,000	2,500,000	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000						1,500,000	1,500,000	-
2211313	Security Operations (Enforcement)	2,000,000						2,000,000	2,000,000	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000						1,500,000	1,500,000	-
2211310	Contracted Professional Services	50,000						50,000	50,000	-
2210799	Training Expense (including capacity building)	1,200,000						4,200,000	3,000,000	(1,200,000)
										-
	Sub - Totals	19,567,600						26,067,600	24,867,600	(1,200,000)
										-
	ICT Infrastructure Development Management									-
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	400,000						400,000	400,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000						84,000	84,000	-
2210202	Internet Connections	2,000,000						2,000,000	2,000,000	-
2210202	Data-Internet Connectivity(National Optic Fiber connection to all sub counties)	-						1,000,000	1,000,000	-
3111111	Purchase of ICT networking and Communications Equipment	300,000						300,000	300,000	-
2210799	Training Expense (including capacity building)	100,000						100,000	100,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000						300,000	300,000	-
2210504	Advertising, Awareness and Publicity Campaigns	300,000						300,000	300,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
										-
	Sub - Totals	3,484,000						4,484,000	4,484,000	-
										-
	ICT Systems Development Management									-
3111111	Purchase of ICT networking and Communications Equipment	150,000						150,000	150,000	-
2211201	Refined Fuels and Lubricants for Transport	100,000						100,000	100,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	300,000						300,000	300,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2210701	Training Expenses	200,000						200,000	200,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000						60,000	60,000	-
2220202	Maintenance of Office Furniture and Equipment	20,000						20,000	20,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2211102	Supplies and Accessories for Computers and Printers	60,000						60,000	60,000	-
2210202	Internet Connections	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, and Networks	100,000						100,000	100,000	-
	Sub - Totals	1,090,000						1,090,000	1,090,000	-
	DEPARTMENT TOTAL	426,008,463	-	-	-	-	-	537,708,463	575,908,463	38,200,000
R04	HEALTH SECTOR									
	Salaries									
2110101	Basic Salaries - Civil Service	432,340,320	432,340,320					432,340,320	432,340,320	-
2110301	House Allowance	386,242,216	386,242,216					386,242,216	386,242,216	-
2110320	Leave Allowance	5,542,000	5,542,000					5,542,000	5,542,000	-
2110399	Personal Allowances paid - Oth (Uniform Allowance)	7,260,000	7,260,000					7,260,000	7,260,000	-
2710107	Gratuity and Pension - Civil Servants	86,267,448	86,267,448					86,267,448	86,267,448	-
	Sub total	917,651,984	917,651,984	-	-	-	-	917,651,984	917,651,984	-
2110201	Contractual Employees	-	-	100,000	-	-	-	100,000	100,000	-
2110202	Payment of casual workers	10,973,200	1,617,917	5,482,603	-	1,222,000	2,650,680	10,973,200	10,973,200	-
2110405	Airtime/Telephone	1,840,000	340,002	1,000,000	500,000	-	-	1,840,002	1,840,002	-
2210101	Electricity	8,696,000	3,297,883	1,850,000	3,149,989	340,000	651,861	9,289,733	9,289,733	-
2210102	Water&Sewerage services	2,822,000	1,188,858	162,400	979,995	208,000	282,747	2,822,000	2,822,000	-
2210201	Telephone Expenses	770,000	328,514	238,000	-	-	203,486	770,000	770,000	-
2210202	Internet Connection	-	-	-	-	-	-	-	-	-
2210203	Postal and curior services	248,000	-	135,356	100,000	-	12,645	248,001	248,001	-
2210302	Accomodation-Domestic travel	3,975,000	657,496	2,276,880	150,000	-	890,624	3,975,000	3,975,000	-
2210303	Daily Subsistence	4,350,000	1,106,200	2,943,800	-	300,000	-	4,350,000	4,350,000	-
2210401	Foreign Travel costs	-	-	-	-	-	-	-	-	-
2210402	Accomodation-Foreign	-	-	-	-	-	-	-	-	-
2210403	Daily Subsistence-Foreign	-	-	-	-	-	-	-	-	-
2210502	Publishing and printing services (medical records)	3,980,000	856,253	2,219,288	100,000	-	804,459	3,980,000	3,980,000	-
2210503	Subscription to newspaper and periodicals	187,200	-	52,200	135,000	-	-	187,200	187,200	-
2210504	Advertising, awareness and publicity campaign	1,810,000	732,394	750,000	200,000	-	127,607	1,810,001	1,810,000	(1)
2210799	Training Expenses	1,200,000	-	1,030,000	170,000	-	-	1,200,000	1,200,000	-
2210801	Hospitality	960,000	-	250,000	100,000	-	610,001	960,001	960,000	(1)
2210802	Board allowances/committees	1,500,000	-	1,313,736	28,000	-	158,264	1,500,000	1,500,000	-
2211001	Medical Drugs	63,071,000	39,189,281	14,751,071	13,478,915	5,500,000	901,733	73,821,000	73,821,000	-
2211002	Non - Pharmaceuticals	29,889,000	11,055,861	14,830,075	15,289,953	3,000,000	713,111	44,889,000	44,889,000	-
2211004	Pur. Of insecticide and sprays	587,000	-	566,703	-	-	20,297	587,000	587,000	-
2211005	Chemical&industrial gases(Oxygen)	450,000	2,250,000	1,250,000	-	-	200,000	3,700,000	3,700,000	-
2211008	Laboratory materials	9,027,000	1,135,249	2,960,789	2,549,977	1,500,000	880,985	9,027,000	9,027,000	-
2211015	Food and Ration	12,192,300	1,616,013	5,913,700	3,959,980	-	702,607	12,192,300	12,192,300	-
2211016	Staff Uniform and clothing	-	-	-	-	-	-	-	-	-
2211019	Patient uniform and clothing	486,000	-	-	486,000	-	-	486,000	486,000	-
2211021	Purchase Of patients Linen	1,650,000	-	527,200	1,000,000	-	122,800	1,650,000	1,650,000	-
2211026	Purchase of vaccine and sera	1,150,000	217,522	632,480	300,000	-	-	1,150,002	1,150,000	(2)
2211028	X-ray films and chemicals	4,930,000	853,004	2,370,000	1,669,994	-	37,002	4,930,000	4,930,000	-
2211101	General Office Supplies	1,416,000	53,000	650,000	450,000	-	263,000	1,416,000	1,416,000	-
2211103	Cleansing materials	2,276,300	463,010	1,348,000	-	-	465,290	2,276,300	2,276,300	-
2211204	Other fuels and cooking Gas	3,339,000	439,003	2,400,000	500,000	-	-	3,339,003	3,339,000	(3)
2220101	Mtce of Motor Vehicles	2,083,000	-	977,868	1,020,000	-	85,137	2,083,005	2,083,000	(5)
2211201	Refined Fuel and Lubricants	10,610,000	4,333,075	2,249,289	3,079,990	700,000	247,647	10,610,001	10,610,000	(1)
2211301	Bank Service Commission & Charges	-	-	-	-	-	-	-	-	-
2220201	Maintenance of Plant and Equipment	539,000	47,885	400,000	100,000	-	-	547,885	547,885	-
2220202	Mtce of Office equipment and Furniture	498,000	28,836	180,000	250,000	-	39,164	498,000	498,000	-
2220203	Maintenance of Dental and Medical Equipment	360,000	30,243	310,000	18,400	-	1,357	360,000	360,000	-
2220205	Maintenance of Buildings	2,800,000	828,183	801,600	400,000	-	770,219	2,800,000	2,800,000	-
2220210	Mtce of Computer and Software	570,000	32,980	315,000	200,000	-	22,021	570,000	570,000	-
3110599	Other Infrastructure and Civil Works	-	-	-	-	-	-	-	-	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
3110701	Pur. Of Vehicles (3utility vehicles)		-	-	-	-	-	-	-	-
3110902	Purchase of households and appliance	380,000	30,000	150,000	-	-	-	180,000	180,000	-
3111001	Purchase of furniture and fittings	600,000	61,745	200,000	150,000	-	188,255	600,000	600,000	-
3111002	Purchase of computers, printers & other IT equipments/Software	1,285,000	1,076,329	120,000	-	-	88,671	1,285,000	1,285,000	-
3111101	Pur. Of Plant and Machinery		-	-	-	-	-	-	-	-
3111101	Purchase Of Medical and Dental Equipments	1,750,000	-	1,582,749	-	-	167,250	1,749,999	1,749,999	-
3111102	Purchase of Boilers Refrig & Aircondition Plant		-	-	-	-	-	-	-	-
3111120	Commercial Laundry Dryer (Kerugoya & Kimbimbi)	6,000,000	6,000,000	-	-	-	-	6,000,000	6,000,000	-
3111120	Commercial Laundry Ironer (Kerugoya & Kimbimbi)	4,000,000	4,000,000	-	-	-	-	4,000,000	4,000,000	-
3111110	Purchase & Installation of Generator(Karumandi, Thiba, Kabare, Difathas, Baricho & Kibirigwi)	7,200,000	-	-	-	-	-	-	-	-
2430101	NHIF cover for elderly and PLWDs	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
	Sub Total	215,450,000	86,866,736	75,290,787	50,516,193	12,770,000	12,308,920	237,752,633	237,752,620	(13)
	DEPARTMENTAL TOTAL	1,133,101,984	1,004,518,720	75,290,787	50,516,193	12,770,000	12,308,920	1,155,404,617	1,155,404,604	(13)
R05	04 EDUCATION									
	RECURRENT 0401									
	0401 GENERAL ADMINISTRATION									
	Salaries									
2110101	Basic Salaries - Civil Service	14,737,980						14,737,980	14,737,980	-
2110201	Contractual Employees	63,660,000						63,660,000	63,660,000	-
2110301	House Allowance	6,188,400						6,188,400	6,188,400	-
2110320	Leave Allowance	243,381						243,381	243,381	-
2710107	Gratuity and Pension - Civil Servants	2,973,897						2,973,897	2,973,897	-
	Sub Total	87,803,658						87,803,658	87,803,658	
2210100	Utilities Supplies and Services	55,188						55,188	55,188	
2210101	Electricity	30,188						30,188	30,188	-
2210102	Water and sewerage charges	25,000						25,000	25,000	-
2210200	Communication, Supplies and Services	127,190						127,190	127,190	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,190						97,190	97,190	-
2210202	Internet Connections	20,000						20,000	20,000	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	280,000						280,000	280,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,500						97,500	97,500	-
2210302	Accommodation - Domestic Travel	107,500						107,500	107,500	-
2210303	Daily Subsistence Allowance	75,000						75,000	75,000	-
2210500	Printing, Advertising and Information Supplies and Services	24,000						24,000	24,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000						24,000	24,000	-
2210504	Advertising, Awareness and Publicity Campaigns									-
2210700	Training Expenses	130,000						130,000	130,000	
2210701	Travel Allowance	37,500						37,500	37,500	-
2210703	Production and Printing of Training Materials									-
2210704	Hire of Training Facilities and Equipment	35,000						35,000	35,000	-
2210708	Trainer Allowance									-
2210710	Accommodation Allowance	37,500						37,500	37,500	-
2210711	Tuition Fees Allowance	20,000						20,000	20,000	-
2210800	Hospitality Supplies and Services	10,000						10,000	10,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211100	Office and General Supplies and Services	107,500						107,500	107,500	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	55,000						55,000	55,000	-
2211102	Supplies and Accessories for Computers and Printers	37,500						37,500	37,500	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000						15,000	15,000	-
2211200	Fuel Oil and Lubricants	200,000						400,000	400,000	
2211201	Refined Fuels and Lubricants for Transport	200,000						400,000	400,000	-
2211300	Other Expenses	-						-	-	
2211327	Contracted professional services	-						-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	27,500						27,500	27,500	
2220101	Maintenance Expenses - Motor Vehicles and cycles	27,500						27,500	27,500	-
2220200	Routine Maintenance - Other Assets	72,500						72,500	72,500	

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)									-
2220202	Maintenance of Office Furniture and Equipment	20,000						20,000	20,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000						10,000	10,000	-
2220210	Maintenance of Computers, Software, and Networks	42,500						42,500	42,500	-
3111000	Purchase of Office Furniture and General Equipment	50,000						50,000	50,000	-
3111001	Purchase of Office Furniture and Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	-						-	-	-
	NET RECURRENT 0401	1,083,878						1,283,878	1,283,878	-
	WARDS									-
WAMUMU WARD	PURCHASE OF FURNITURE FOR CIAGIINI, NGANGA, THOME, AND RURII ECDE FURNITURE	582,000						582,000	-	(582,000)
KARITI WARD	KARITI WARD-PURCHASE OF ECDE SEATS for KAHIRO, MUKUI, KIANJEJE & GACHARU PRIMARY SCHOOLS	388,000						388,000	-	(388,000)
NJUJIINI WARS	NJUJIINI WARD-PURCHASE OF FURNITURE for GICHONJO PRIMARY SCHOOL	194,000						194,000	131,338	(62,662)
TEBERE WARD	TEBERE WARD -PURCHASE OF FURNITURE for 4NO. ECDE CENTRES	485,000						485,000	-	(485,000)
	SUB Total	1,649,000						1,649,000	131,338	(1,517,662)
	RECURRENT 0402									-
	0402 PRE-PRIMARY EDUCATION & CHILD-DAY-CARE SERVICES									-
2210101	Electricity	60,000						60,000	60,000	-
2210102	Water and sewerage charges	30,000						30,000	30,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000						160,000	160,000	-
2210202	Internet Connections	-						-	-	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000						60,000	60,000	-
2210302	Accommodation - Domestic Travel	190,000						190,000	190,000	-
2210303	Daily Subsistence Allowance	120,000						120,000	120,000	-
2210502	Publishing and Printing Services	60,000						60,000	60,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000						24,000	24,000	-
2210504	Advertising, Awareness and Publicity Campaigns	50,000						50,000	50,000	-
2210505	Trade Shows and Exhibitions	50,000						50,000	50,000	-
2210701	Travel Allowance	120,000						120,000	120,000	-
2210703	Production and Printing of Training Materials	50,000						50,000	50,000	-
2210704	Hire of Training Facilities and Equipment	30,000						30,000	30,000	-
2210708	Trainer Allowance	50,000						50,000	50,000	-
2210710	Accommodation Allowance	150,000						150,000	150,000	-
2210802	Boards, Committees, Conferences and Seminars	100,000						100,000	100,000	-
2211009	Education and Library Supplies	40,000						40,000	40,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000						30,000	30,000	-
2211201	Refined Fuels and Lubricants for Transport	100,000						200,000	200,000	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000						50,000	50,000	-
2220202	Maintenance of Office Furniture and Equipment	20,000						20,000	20,000	-
2220210	Maintenance of Computers, Software, and Networks	20,000						20,000	20,000	-
2510117	Subsidy for Pre-primary Education Teaching/ learning Resources Programme (SPETL)	4,000,000						3,850,000	3,850,000	-
2510118	Subsidy for Pre-primary Education General Operations (SPEGO)	1,200,000						1,100,000	1,100,000	-
3111109	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	500,000						500,000	500,000	-
3111001	Purchase of Office Furniture and Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
3111004	Purchase of Exchanges and other Communications Equipment	40,000						40,000	40,000	-
3111005	Purchase of Photocopiers	120,000						120,000	120,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	80,000						80,000	80,000	-
	NET RECURRENT FOR 0402	7,764,000						7,614,000	7,614,000	-
	0403 COUNTY OWNED TVET & HOME CRAFT CENTRE DEVELOPMENT									-
2210101	Electricity	30,000						30,000	30,000	-
2210102	Water and sewerage charges	30,000						30,000	30,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	130,000						130,000	130,000	-
2210202	Internet Connections	70,000						70,000	70,000	-
2210203	Courier and Postal Services	20,000						20,000	20,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000						150,000	150,000	-
2210302	Accommodation - Domestic Travel	310,000						310,000	310,000	-
2210303	Daily Subsistence Allowance	200,000						200,000	200,000	-
2210502	Publishing and Printing Services	60,000						60,000	60,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000						80,000	80,000	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000						100,000	100,000	-
2210505	Trade Shows and Exhibitions	110,000						110,000	110,000	-
2210701	Travel Allowance	120,000						120,000	120,000	-
2210703	Production and Printing of Training Materials	50,000						50,000	50,000	-
2210704	Hire of Training Facilities and Equipment	30,000						30,000	30,000	-
2210708	Trainer Allowance	50,000						50,000	50,000	-
2210710	Accommodation Allowance	300,000						300,000	300,000	-
2210802	Boards, Committees, Conferences and Seminars	144,946						144,946	144,946	-
2211009	Education and Library Supplies	80,000						80,000	80,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	110,000						110,000	110,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000						30,000	30,000	-
2211201	Refined Fuels and Lubricants for Transport	50,000						100,000	100,000	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	60,000						60,000	60,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000						40,000	40,000	-
2220202	Maintenance of Office Furniture and Equipment	20,000						20,000	20,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000						30,000	30,000	-
2220210	Maintenance of Computers, Software, and Networks	50,000						50,000	50,000	-
2510117	Subsidy for Polytechnic Tools & Equipments (SPTE)	2,000,000						1,900,000	1,900,000	-
2510118	Subsidy for polytechnic Common Internal Examinations (SPCIE)	600,000						600,000	600,000	-
2211399	Subsidy for Industrial Attachments & Supervision for Polytechnic Trainees (SSIAPT)	700,000						700,000	700,000	-
2211399	Subsidy for Polytechnic joint Co-curricular resources and Activities (SPJCA)	1,200,000						1,200,000	1,200,000	-
3111001	Purchase of Office Furniture and Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
3111005	Purchase of Photocopiers (with Printer)	100,000						100,000	100,000	-
3111111	Purchase of ICT networking and Communications Equipment	50,000						50,000	50,000	-
	NET RECURRENT FOR 0403	7,304,946						7,254,946	7,254,946	-
	0404 SUB-COUNTY EDUCATION FIELD SERVICES									-
	040401 SUB-COUNTY EDUCATION FIELD SERVICES KIRINYAGA EAST									-
2210101	Electricity	8,000						8,000	8,000	-
2210102	Water and sewerage charges	8,000						8,000	8,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000						36,000	36,000	-
2210202	Internet Connections	6,000						6,000	6,000	-
2210203	Courier and Postal Services	2,000						2,000	2,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	80,000						80,000	80,000	-
2210303	Daily Subsistence Allowance	31,946						31,946	31,946	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000						3,000	3,000	-
2210710	Accommodation Allowance	10,000						10,000	10,000	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211009	Education and Library Supplies	3,000						3,000	3,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800						8,800	8,800	-
2211102	Supplies and Accessories for Computers and Printers	8,000						8,000	8,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000						5,000	5,000	-
2211201	Refined Fuels and Lubricants for Transport	40,000						40,000	40,000	-
2220210	Maintenance of Computers, Software, and Networks	4,000						4,000	4,000	-
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	30,000						30,000	30,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	25,000						25,000	25,000	-
	NET RECURRENT FOR 040401	398,746						398,746	398,746	-
	040402 SUB-COUNTY EDUCATION FIELD SERVICES - KIRINYAGA CENTRAL									-
2210101	Electricity	8,000						8,000	8,000	-
2210102	Water and sewerage charges	8,000						8,000	8,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000						36,000	36,000	-
2210202	Internet Connections	6,000						6,000	6,000	-
2210203	Courier and Postal Services	2,000						2,000	2,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	80,000						80,000	80,000	-
2210303	Daily Subsistence Allowance	31,946						31,946	31,946	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000						3,000	3,000	-
2210710	Accommodation Allowance	10,000						10,000	10,000	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211009	Education and Library Supplies	3,000						3,000	3,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800						8,800	8,800	-
2211102	Supplies and Accessories for Computers and Printers	8,000						8,000	8,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000						5,000	5,000	-
2211201	Refined Fuels and Lubricants for Transport	40,000						40,000	40,000	-
2220210	Maintenance of Computers, Software, and Networks	4,000						4,000	4,000	-
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	30,000						30,000	30,000	-
	NET RECURRENT FOR 040402	373,746						373,746	373,746	-
	040403 SUB-COUNTY EDUCATION FIELD SERVICES - KIRINYAGA WEST									-
2210101	Electricity	8,000						8,000	8,000	-
2210102	Water and sewerage charges	8,000						8,000	8,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000						36,000	36,000	-
2210202	Internet Connections	6,000						6,000	6,000	-
2210203	Courier and Postal Services	2,000						2,000	2,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	80,000						80,000	80,000	-
2210303	Daily Subsistence Allowance	31,946						31,946	31,946	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000						3,000	3,000	-
2210710	Accommodation Allowance	10,000						10,000	10,000	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211009	Education and Library Supplies	3,000						3,000	3,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800						8,800	8,800	-
2211102	Supplies and Accessories for Computers and Printers	8,000						8,000	8,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000						5,000	5,000	-
2211201	Refined Fuels and Lubricants for Transport	40,000						40,000	40,000	-
2220210	Maintenance of Computers, Software, and Networks	4,000						4,000	4,000	-
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	30,000						30,000	30,000	-
	NET RECURRENT FOR 040403	373,746						373,746	373,746	-
	040404 SUB-COUNTY FIELD SERVICES - MWEA WEST									-
2210101	Electricity	8,000						8,000	8,000	-
2210102	Water and sewerage charges	8,000						8,000	8,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000						36,000	36,000	-
2210202	Internet Connections	6,000						6,000	6,000	-
2210203	Courier and Postal Services	2,000						2,000	2,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	80,000						80,000	80,000	-
2210303	Daily Subsistence Allowance	31,946						31,946	31,946	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000						3,000	3,000	-
2210710	Accommodation Allowance	10,000						10,000	10,000	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211009	Education and Library Supplies	3,000						3,000	3,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800						8,800	8,800	-
2211102	Supplies and Accessories for Computers and Printers	8,000						8,000	8,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000						5,000	5,000	-
2211201	Refined Fuels and Lubricants for Transport	40,000						40,000	40,000	-
2220210	Maintenance of Computers, Software, and Networks	4,000						4,000	4,000	-
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	30,000						30,000	30,000	-
	NET RECURRENT FOR 040404	373,746						373,746	373,746	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	040405 SUB-COUNTY EDUCATION FIELD SERVICES - MWEA EAST									-
2210101	Electricity	8,000						8,000	8,000	-
2210102	Water and sewerage charges	8,000						8,000	8,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000						36,000	36,000	-
2210202	Internet Connections	6,000						6,000	6,000	-
2210203	Courier and Postal Services	2,000						2,000	2,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	80,000						80,000	80,000	-
2210303	Daily Subsistence Allowance	31,946						31,946	31,946	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000						3,000	3,000	-
2210710	Accommodation Allowance	10,000						10,000	10,000	-
2210802	Boards, Committees, Conferences and Seminars	10,000						10,000	10,000	-
2211009	Education and Library Supplies	3,000						3,000	3,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800						8,800	8,800	-
2211102	Supplies and Accessories for Computers and Printers	8,000						8,000	8,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000						5,000	5,000	-
2211201	Refined Fuels and Lubricants for Transport	40,000						40,000	40,000	-
2220210	Maintenance of Computers, Software, and Networks	4,000						4,000	4,000	-
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	30,000						30,000	30,000	-
	NET RECURRENT FOR 040405	373,746						373,746	373,746	-
	TOTAL NET RECURRENT FOR 0404	1,893,730						1,893,730	1,893,730	-
										-
	0405 STATE EDUCATION FUNCTION SUPPORT PROGRAMME									-
2649999	KCBF Partial-scholarship Ward Bursary For Needy Children at rate of Kshs 3,650,000 per Ward	76,650,000						76,650,000	76,650,000	-
	NET RECURRENT FOR 0405	76,650,000						76,650,000	76,650,000	-
										-
	TOTAL RECURRENT FOR 04	184,149,212						184,149,212	182,631,550	(1,517,662)
										-
R06	COUNTY DEPARTMENT OF AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES									-
	ANNUAL WORKPLAN AND BUDGET 2015/2016 FINANCIAL YEAR									-
Item Code	Item Description									-
	AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES									-
	PROGRAMME: POLICY, STRATEGY AND MANAGEMENT OF AGRICULTURE									-
101										-
2110101	Basic Salaries - Civil Service	115,930,488						115,930,488	115,930,488	-
2110301	House Allowance	38,738,400						38,738,400	38,738,400	-
2110320	Leave Allowance	1,180,000						1,180,000	1,180,000	-
2710107	Gratuity and Pension - Civil Servants	21,887,773						21,887,773	21,887,773	-
	Sub total	177,736,661						177,736,661	177,736,661	-
										-
10101	SUB- PROGRAMME: DEVELOPMENT/REVIEW OF AGRICULTURAL POLICY, LEGAL AND REGULATORY FRAMEWORKS									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	340,000						340,000	340,000	-
2210303	Daily Subsistence Allowance	120,000						120,000	120,000	-
2210502	Publishing and Printing Services	150,000						150,000	150,000	-
2210799	Training Expenses - Other (Bud	250,000						250,000	250,000	-
2210802	Boards, Committees, Conferences and Seminars	200,000						200,000	200,000	-
2210809	Board Allowance	1,000,000						900,000	900,000	-
2211009	Education and Library Supplies	20,000						20,000	20,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000						30,000	30,000	-
2211201	Refined fuel & Lubricant	120,000						120,000	120,000	-
	Sub-total	2,260,000						2,160,000	2,160,000	-
										-
102	PROGRAMME: CROPS DEVELOPMENT AND MANAGEMENT									-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
10201	SUB-PROGRAMME:LAND AND CROPS DEVELOPMENT									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowance	120,000						120,000	120,000	-
2211310	Contracted Professional Services	240,000						240,000	240,000	-
2210799	Training Expenses - Other (Bud	600,000						600,000	600,000	-
2211004	Fungicides, Insecticides and Sprays	150,000						150,000	150,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	500,000						500,000	500,000	-
2211201	Refined fuel &Lubricant	230,000						230,000	230,000	-
	Sub-total	1,970,000						1,970,000	1,970,000	-
10202	SUB-PROGRAMME: FOOD SECURITY INTIATIVE									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	275,000						275,000	275,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	400,000						400,000	400,000	-
2210799	Training Expenses - Other (Bud	500,000						500,000	500,000	-
2211201	Refined fuel &Lubricant	300,000						300,000	300,000	-
	Sub-total	1,625,000						1,625,000	1,625,000	-
10203	SUB-PROGRAMME:AGRICULTURE EXTENSION SERVICES									-
2110202	Casual Labour	-						-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000						36,000	36,000	-
2210302	Accommodation - Domestic Travel	120,000						120,000	120,000	-
2210303	Daily Subsistence Allowance	230,000						230,000	230,000	-
2210504	Advertising, Awareness and Publicity Campaigns	290,000						290,000	290,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	160,000						160,000	160,000	-
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	110,000						110,000	110,000	-
2210799	Training Expenses - Other (Bud	750,000						750,000	750,000	-
2210807	Medals, Awards and Honors	80,000						80,000	80,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	130,000						130,000	130,000	-
2211015	Food and Rations	800,000						720,000	720,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000						50,000	50,000	-
2211201	Refined fuel &Lubricant	550,000						550,000	550,000	-
2211204	Other Fuels (wood, charcoal, etc...)	30,000						30,000	30,000	-
	WARD PROJECTS									-
INOI WARD	TISSUE CULTURE BANANAS- PURCHASE OF SEEDLINGS	727,500						727,500	300,000	(427,500)
INOI WARD	GRAFTED MACADAMIA- ORGANIC SEEDLINGS	727,500						727,500	300,000	(427,500)
KABARE WARD	BANANAS, AVOCADO, MACADAMIA, COFFEE, TREE TOMATO	1,552,000						1,552,000	-	(1,552,000)
KABARE WARD	SUPPORT OF REARING GROUPS- HEIFERS @ KSH 400,000 AND FISH FARMERS @ KSH 200,000 AND BEE FARMERS	776,000						776,000	776,000	-
KANYEKIINE WARD	NGARU SUB-LOCATION WATER PROJECT-STORAGE TANKS 500 LITERS	1,940,000						1,940,000	1,940,000	-
KANYEKIINE WARD	KANYEI SUB-LOCATION WATER PROJECTSTORAGE TANKS 500 LITERS	2,910,000						2,910,000	2,910,000	-
KANYEKIINE WARD	KIANIEGE SUB-LOCATION WATER PROJECTSTORAGE TANKS 500 LITERS	1,940,000						1,940,000	1,940,000	-
KARITI WARD	HYDRAMS AND IRRIGATION KITS TO PROMOTE AGRIBUSINESS	1,261,000						1,261,000	-	(1,261,000)
KARITI WARD	PURCHASE OF FOODER	291,000						291,000	291,000	-
KARITI WARD	CULTURE BANANAS	1,164,000						1,164,000	1,164,000	-
KARITI WARD	SMALL STOCK-SUPPLY OF CHICKS TO SELF HELP GROUPS	291,000						291,000	291,000	-
KARUMANDI WARD	PLANTING MATERIALS -TISSUE CULTURE BANANAS SEEDLINGS	291,000						291,000	200,000	(91,000)
KARUMANDI WARD	PLANTING MATERIALS- MACADAMIA TREES SEEDLINGS	291,000						291,000	300,000	9,000
KARUMANDI WARD	PLANTING MATERIALS - COFFEE SEEDLINGS	194,000						194,000	200,000	6,000
KARUMANDI WARD	PLANTING MATERIALS -TREE TOMATO SEEDLINGS	194,000						194,000	100,000	(94,000)
KARUMANDI WARD	PURCHASE AND DISTRIBUTION OF FERTILIZER 17-17-0	970,000						970,000	1,000,000	30,000
KIINE WARD	PURCHASE OF MILKING COWS FOR YOUTH GROUPS	970,000						970,000	656,690	(313,310)
KIINE WARD	RWAMUTHAMBI FARMERS IN KITHUMBU- PURCHASE OF COFFEE & MACADAMIA SEEDLINGS	970,000						970,000	656,690	(313,310)
MUKURE WARD	PURCHASE AND DISTRIBUTION OF SUBSIDIZED FERTILIZERS	1,164,000						1,164,000	-	(1,164,000)
MUKURE WARD	PROVISION OF SUBSIDIZED SEEDS TO FARMERS	485,000						485,000	328,345	(156,655)
MUTIRA WARD	PURCHASE OF HYBRID HEIFERS FOR GROUPS	970,000						970,000	900,000	(70,000)
MUTIRA WARD	PURCHASE OF MACADAMIA SEEDLINGS	776,000						776,000	600,000	(176,000)
NGARIAMA WARD	BANANA SEEDLINGS	970,000						970,000	970,000	-
NGARIAMA WARD	DAIRY GOATS	1,455,000						1,455,000	985,035	(469,965)
NGARIAMA WARD	NGARIAMA WARD-FARMERS CAPACITY BUILDING;FARMERS TRAINING	291,000						291,000	197,007	(93,993)
THIBA WARD	BANANA SEEDLINGS								500,000	500,000
THIBA WARD	FISH FEEDS								80,140	80,140
NJUKIINI WARD	PURCHASE AND SUPPLY OF MAIZE SEEDS	1,940,000						1,940,000	1,313,380	(626,620)

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
	Sub-total	28,847,000	-	-	-	-	-	28,767,000	22,155,287	(6,611,713)
103	PROGRAMME:AGRIBUSINESS AND INFORMATION MAGEMENT									
10301	SUB-PROGRAMME:AGRIBUSINESS AND MARKET DEVELOPMENT									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,000						18,000	18,000	-
2210302	Accommodation - Domestic Travel	120,000						120,000	120,000	-
2210303	Daily Subsistence Allowance	80,000						80,000	80,000	-
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	120,000						120,000	120,000	-
2210799	Training Expenses - Other (Bud	450,000						450,000	450,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	120,000						120,000	120,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000						30,000	30,000	-
2211201	Refined fuel &Lubricant	90,000						90,000	90,000	-
2211310	Contracted Professional Services	250,000						250,000	250,000	-
	Sub-total	1,278,000						1,278,000	1,278,000	-
10302	SUB-PROGRAMME:AGRICULTURE INFORMATION MANAGEMENT									
2210202	Internet Connections	100,000						100,000	100,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	42,000						42,000	42,000	-
2210303	Daily Subsistence Allowance	120,000						120,000	120,000	-
2210799	Training Expenses - Other (Bud	300,000						300,000	300,000	-
2211201	Refined fuel &Lubricant	30,000						30,000	30,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
3111499	Research, Feasibility Studies	340,000						340,000	340,000	-
	Sub-total	1,062,000						1,062,000	1,062,000	-
104	PROGRAMME:LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
10401	SUB-PROGRAMME:Livestock Disease Management and Control (Veterinary)									
2210303	Daily Subsistence Allowance	120,000						120,000	120,000	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000						150,000	150,000	-
2210799	Training Expenses - Other (Bud	360,000						360,000	360,000	-
2211003	Veterinarian Supplies and Materials	250,000						250,000	250,000	-
2211026	Purchase of Vaccines and Sera	3,000,000						3,000,000	3,000,000	-
2211201	Refined fuel &Lubricant	150,000						150,000	150,000	-
	Sub-total	4,030,000						4,030,000	4,030,000	-
10402	SUB-PROGRAMME:LIVESTOCK EXTENSION AND CAPACITY BUILDING(Livestock)									
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000						24,000	24,000	-
2210303	Daily Subsistence Allowance	185,000						185,000	185,000	-
2210799	Training Expenses - Other (Bud	350,000						350,000	350,000	-
2211023	Supplies for Production	400,000						400,000	400,000	-
2211201	Refined fuel &Lubricant	200,000						200,000	200,000	-
2210505	Trade Shows and Exhibitions	150,000						150,000	150,000	-
	Sub-total	1,309,000						1,309,000	1,309,000	-
010403	SUB-PROGRAMME: FOOD SAFETY AND ANIMAL PRODUCTS DEVELOPMENT (Veterinary)									
2210799	Training Expenses - Other (Bud	50,000						50,000	50,000	-
	Sub-total	50,000						50,000	50,000	-
10404	SUB-PROGRAMME: VECTOR AND DISEASE CONTROL (VETERINARY)									
2210799	Training Expenses - Other (Bud	120,000						120,000	120,000	-
2211201	Refined fuels and lubricants	60,000						60,000	60,000	-
	Sub-Total	180,000						180,000	180,000	-
10405	SUB-PROGRAMME: LIVESTOCK PRODUCTION AND MANAGEMENT									
2110202	Casual Labour	-						-	-	-
2210302	Accommodation - Domestic Travel	180,000						180,000	180,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2210303	Daily Subsistence Allowance	185,000						185,000	185,000	-
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	250,000						250,000	250,000	-
2210799	Training Expenses - Other (Bud	220,000						220,000	220,000	-
2211004	Fungicides, Insecticides and Sprays	80,000						80,000	80,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	300,000						300,000	300,000	-
2211023	Supplies for Production	210,000						210,000	210,000	-
2211201	Refined fuels and lubricants	180,165						180,165	180,165	-
3111301	Purchase of Certified Crop Seed	220,000						220,000	220,000	-
	Sub-total	1,825,165						1,825,165	1,825,165	-
										-
010406	SUB-PROGRAMME: LABORATORY SERVICES, QUALITY ASSURANCE AND BIOSAFETY									-
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000						200,000	200,000	-
3110902	Purchase of Household and Institutional Appliances	400,000						400,000	400,000	-
										-
	Sub-total	600,000						600,000	600,000	-
										-
105	PROGRAMME:ADMINISTRATIVE SUPPORT SERVICES									-
10501	SUB-PROGRAMME: GENERAL ADMINISTRATION SERVICES									-
2210101	Electricity	450,000						450,000	450,000	-
2210102	Water and sewerage charges	80,000						80,000	80,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000						280,000	280,000	-
2210202	Internet Connections									-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	450,000						450,000	450,000	-
2210303	Daily Subsistence Allowance	400,000						400,000	400,000	-
2210502	Publishing and Printing Services	150,000						150,000	150,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000						24,000	24,000	-
2210504	Advertising, Awareness and Publicity Campaigns	360,000						360,000	360,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	60,000						60,000	60,000	-
2210505	Trade Shows and Exhibitions	450,000						450,000	450,000	-
2210799	Training Expenses - Other (Bud	1,000,000						1,000,000	1,000,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2211009	Education and Library Supplies	80,000						80,000	80,000	-
2211016	Purchase of Uniforms and Clothing - Staff	560,000						560,000	560,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000						500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	180,000						180,000	180,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000						150,000	150,000	-
2211201	Refined fuels and lubricants	600,000						600,000	600,000	-
2211305	Contracted Guards and Cleaning Services	720,000						720,000	720,000	-
2211306	Membership Fees ,Dues and Subscriptions.	170,000						170,000	170,000	-
2220101	Maintenance Expenses - Motor Vehicles	500,000						500,000	500,000	-
2220202	Maintenance of Office Furniture and Equipment	30,000						30,000	30,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	120,000						120,000	120,000	-
2220209	Minor Alterations to Buildings and Civil Works	120,000						120,000	120,000	-
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	80,000						80,000	80,000	-
3110701	Purchase of Motor Vehicles	4,500,000						4,500,000	-	(4,500,000)
3110801	Vehicle overhaul	400,000						400,000	400,000	-
3111001	Purchase of Office Furniture and Fittings	538,000						538,000	538,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	700,000						700,000	700,000	-
										-
	Sub-total	13,682,000						13,682,000	9,182,000	(4,500,000)
										-
112	SUB-PROGRAMME:FISHERIES DEVELOPMENT									-
11201	SUB-PROGRAMME:AQUACULTURE DEVELOPMENT									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000						20,000	20,000	-
2210302	Accommodation - Domestic Travel	240,000						240,000	240,000	-
2210303	Daily Subsistence Allowance	185,000						185,000	185,000	-
2210505	Trade Shows and Exhibitions	200,000						200,000	200,000	-
2210799	Training Expenses - Other (Bud	270,000						270,000	270,000	-
2211201	Refined fuels and lubricants	250,000						250,000	250,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	500,000						500,000	500,000	-
	Sub-total	1,665,000						1,665,000	1,665,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
11206	SUB-PROGRAMME:FISH SAFETY,QUALITY ASSURANCE , VALUE ADDITION AND MARKETING									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000						12,000	12,000	-
2210302	Accommodation - Domestic Travel	120,000						120,000	120,000	-
2210303	Daily Subsistence Allowance	180,000						180,000	180,000	-
2211201	Refined fuels and lubricants	300,000						300,000	300,000	-
2210799	Training Expenses - Other (Bud	350,000						350,000	350,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	500,000						500,000	500,000	-
	Sub-total	1,462,000						1,462,000	1,462,000	-
										-
	KIRINYAGA AGRICULTURAL TRAINING CENTRE (KAMWETI)									-
	LAND AND CROPS DEVELOPMENT									-
2110202	Casual Labour- Others -For use in payment of casuals taking care of coffee,Tea and Horticulture enterprises .	1,200,000						1,200,000	1,200,000	-
2211004	Fungicides, Insecticides and Sprays- For purchase of various inputs to be used in management of coffee,Tea and Horticulture enterprises	150,000						150,000	150,000	-
2211007	Agricultural Materials, Supplies and Small Equipment -For purchase of motorised pumps to be used in coffee,Tea pruning machineto be used in Tea and micro-irrigation system to be used in the Nursery	800,000						800,000	800,000	-
	Sub-total	2,150,000						2,150,000	2,150,000	-
	AGRICULTURE EXTENSION SERVICES									-
2110202	Casual Labour- Others -For payment of casual labour For Kamweti ATC Farm	560,000						650,000	650,000	-
2210799	Training Expense.To cater for expenses while training farmers on various technologies	330,000						330,000	330,000	-
2211015	Food and Rations -For providing catering services to the farmers throughout the county attending various trainings	2,000,000						1,800,000	1,800,000	-
2210505	Trade Shows and Exhibitions. To cater for Kirnyaga show/Kamweti ATC Field day and County Exhibition	450,000						450,000	450,000	-
2211201	Refined Fuels and Lubricants	-						380,000	380,000	-
	Sub-total	3,340,000						3,610,000	3,610,000	-
	AGRIBUSINESS AND INFORMATION MAGEMENT									-
	AGRIBUSINESS AND MARKET DEVELOPMENT									-
2110202	Casual Labour- Others -For payment of casual labour involved in value addition work at Kamweti ATC	70,000						70,000	70,000	-
2211007	Agricultural Materials, Supplies and Small Equipment-For purchase of various materials used in value addition	920,000						830,000	830,000	-
	Sub-total	990,000						900,000	900,000	-
	LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									-
	Livestock production and Management									-
2110202	Casual Labour- Others -For payment of casual labour involved in taking care for the Dairy animals at Kamweti ATC	264,000						264,000	264,000	-
2211305	Contracted guard and cleaning services. fo r guarding Kamweti ATC	1,000,000						1,000,000	1,000,000	-
2211004	Fungicides, Insecticides and Sprays- For purchase of various inputs to be used in production of animal fodder at Kamweti ATC	80,000						80,000	80,000	-
2211007	Agricultural Materials, Supplies and Small Equipment-For purchase of animal feeds ,mineral salts,acaricides and drugs for use in dairy herd management at Kamweti ATC	900,000						900,000	900,000	-
	Sub-total	2,244,000						2,244,000	2,244,000	-
	TOTAL	8,724,000						8,904,000	8,904,000	-
	DEPARTMENT TOTAL	248,305,826						248,305,826	237,194,113	(11,111,713)
										-
R07	DEPARTMENT OF GENDER, CULTURE, SOCIAL SERVICES, CHILDREN, YOUTH AND SPORTS									-
	Salaries									-
2110101	Basic Salaries - Civil Service	17,529,288						17,529,288	17,529,288	-
2110301	House Allowance	7,991,820						7,991,820	7,991,820	-
2110320	Leave Allowance	619,850						619,850	619,850	-
2710107	Gratuity and Pension - Civil Servants	3,525,793						3,525,793	3,525,793	-
Youth Developme	Youth Development							14,550,000	8,919,150	(5,630,850)
	Sub Total	29,666,752	-	-	-	-	-	44,216,752	38,585,902	(5,630,850)

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	General Administration and Planning									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000						150,000	150,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000						300,000	300,000	-
2210302	Accommodation - Domestic Travel	500,000						500,000	500,000	-
2210303	Daily Subsistence Allowance	250,000						250,000	250,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	170,000						170,000	170,000	-
2211201	Refined Fuels and Lubricants for Transport	280,000						280,000	280,000	-
2220101	Maintenance Expenses - Motor Vehicles	100,000						100,000	100,000	-
3111001	Purchase of Office Furniture and Fittings	200,000						200,000	200,000	-
2210711	Tuition Fees	200,000						200,000	200,000	-
2210802	Boards, Committees, Conferences and Seminars	120,000						120,000	120,000	-
	Sub- Totals	2,270,000						2,270,000	2,270,000	-
	Gender and Social Development									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210703	Production and Printing of Training Materials	50,000						50,000	50,000	-
2211031	Specialised Materials - Other	100,000						100,000	100,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2210802	Boards, Committees, Conferences and Seminars	300,000						300,000	300,000	-
	Sub- Totals	730,000						730,000	730,000	-
	Preservation and Promotion of Culture									-
2210202	Internet Connections	24,000						24,000	24,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210802	Boards, Committees, Conferences and Seminars	100,000						100,000	100,000	-
2210505	Trade Shows and Exhibitions	544,000						300,000	300,000	-
2210805	National Celebrations	200,000						200,000	200,000	-
	Identification of Cultural Sites and Documentation							244,000	244,000	-
	Sub- Totals	1,098,000						1,098,000	1,098,000	-
	Persons Living with Disability									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services							-	-	-
2210302	Accommodation - Domestic Travel							300,000	300,000	-
2210303	Daily Subsistence Allowance							-	-	-
2210504	Advocacy and awareness (Plight, rights and priviledges of PWDs)							-	-	-
	Medical Camp (Screening for Wholeness)							-	-	-
	Registration and Profiling for severe and Vulnerable PWDs							200,000	200,000	-
2210799	Capacity Development/Training for PWDs and through exhibition of their talents and products							1,000,000	1,000,000	-
2210802	Boards, Committees, Conferences and Seminars							200,000	200,000	-
2211201	Refined Fuels and Rubricants							100,000	100,000	-
	Commencement for PWDs Policy							200,000	200,000	-
2211031	Specialised Materials (Purchase PWD Equipments and devices)							2,000,000	2,000,000	-
2211399	PWD Empowerment							1,000,000	1,000,000	-
	Sub- Totals	-						5,000,000	5,000,000	-
	Youth Development and Empowerment									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000						30,000	30,000	-
2210302	Accommodation - Domestic Travel	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowance	50,000						50,000	50,000	-
2210802	Boards, Committees, Conferences and Seminars	300,000						300,000	300,000	-
2210702	Remuneration of Instructors and Contract Based Training Services	150,000						150,000	150,000	-
2210704	Hire of Training Facilities and Equipment	50,000						50,000	50,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
	Sub- Totals	680,000						680,000	680,000	-
	Children Services									-
2210101	Electricity	50,000						50,000	50,000	-
2210102	Water and sewerage charges	50,000						50,000	50,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	150,000						150,000	150,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000						12,000	12,000	-
2210711	Tuition Fees	200,000						200,000	200,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000						150,000	150,000	-
2210802	Boards, Committees, Conferences and Seminars	50,000						50,000	50,000	-
2211015	Food and Rations	1,600,000						1,600,000	1,600,000	-
2211021	Purchase of Bedding and Linen	600,000						600,000	600,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	50,000						50,000	50,000	-
2211007	Agricultural Materials, Supplies and Small Equipment	50,000						50,000	50,000	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000						200,000	200,000	-
2210805	National Celebrations	50,000						50,000	50,000	-
2211001	Medical Drugs	50,000						50,000	50,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000						100,000	100,000	-
	Sub- Totals	3,562,000						3,562,000	3,562,000	-
	Sports Development and Management									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000						30,000	30,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	200,000						200,000	200,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210502	Publishing and Printing Services	50,000						50,000	50,000	-
2210604	Hire of Transport, Equipment, Plant and Machinery	50,000						50,000	50,000	-
2210802	Boards, Committees, Conferences and Seminars	120,000						120,000	120,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2211031	Specialised Materials - Others	550,000						550,000	550,000	-
2210713	Physical Fitness and Aptitude assessment and Trainings - KICOSCA	3,000,000						3,000,000	3,000,000	-
2210713	Physical Fitness and Aptitude assessment and Trainings	500,000						500,000	500,000	-
	Sub- Totals	4,750,000						4,750,000	4,750,000	-
	Alcoholic Drinks Control Fund									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000						75,000	75,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	600,000						500,000	500,000	-
2210303	Daily Subsistence Allowance	100,000						100,000	100,000	-
2210504	Advertising, Awareness and Publicity Campaigns	400,000						300,000	300,000	-
2210599	Printing, Advertising - Other	240,000						240,000	240,000	-
2210799	Training Expenses - Other	600,000						600,000	600,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000						250,000	250,000	-
2210802	Boards, Committees, Conferences and Seminars	800,000						800,000	800,000	-
2211201	Refined Fuels and Lubricants for Transport	335,000						335,000	335,000	-
3110701	Purchase of Motor Vehicles	2,000,000						5,000,000	-	(5,000,000)
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	600,000						600,000	600,000	-
2220101	Maintenance Expenses - Motor Vehicles	100,000						100,000	100,000	-
	Sub- Totals	6,000,000						9,000,000	4,000,000	(5,000,000)
	WARD PROJECTS									-
KARUMANDI WARD	BALLS/NETS FOR YOUTH								107,390	107,390
INOI WARD	YOUTH SPORTS- EQUIPMENTS AND UNIFORMS	485,000						485,000	-	(485,000)
KABARE WARD	GATUGURA SOCIAL HALL-PURCHASE OF FURNITURE & PUBLIC ADDRESS	485,000						485,000	485,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
KABARE WARD	SUPPORT FOR THE AGED WITH PLANTING MATERIALS	485,000						485,000	-	(485,000)
KANYEKIINE WARD	KANYEKIINE BODA BODA SACCO-PURCHASE OF 15 NO. MOTOR CYCLES	1,164,000						1,164,000	100,000	(1,064,000)
KANYEKIINE WARD	KATHARE SUB-LOCATION WATER PROJECT-STORAGE TANKS 500 LITERS	1,940,000						1,940,000	1,940,000	-
KANYEKIINE WARD	MUTITU VILLAGE GROUP PROJECT-STORAGE TANKS 500 LITERS	1,843,000						1,843,000	1,843,000	-
KARITI WARD	YOUTH Development- PURCHASE OF ASORTED SPORT GOODS AND EQUIPMENTS	291,000						291,000	291,000	-
KARITI WARD	SOCIAL WELFARE-PURCHASE OF TENTS & CHAIRS TO 2NO. YOUTH GROUPS	485,000						485,000	-	(485,000)
KARITI WARD	SAGANA BOBA BODA SACCO-SUPPORT OF LICENCING	194,000						194,000	194,000	-
KEROGOYA WARD	KERUGOYA POLICE STATION - GENDER BASED VIOLENCE DESK	436,500						436,500	-	(436,500)
MUKURE WARD	YOUTH-SPONSORSHIP FOR BODA BODA DRIVING LICENCES	388,000						388,000	262,676	(125,324)
MUKURE WARD	SUPPORT TO THE AGED-PURCHASE OF BLANKETS	388,000						388,000	262,676	(125,324)
MUKURE WARD	YOUTH-BODA BODA SACCO	291,000						291,000	197,007	(93,993)
MUKURE WARD	DISABILITY-SUPPORT INCOME GENERATING	291,000						291,000	-	(291,000)
MUKURE WARD	ENTERPRISE DEVELOPMENT/SUPPORT-SUPPORT FOR SELF HELP GROUPS	776,000						776,000	722,359	(53,641)
MUKURE WARD	YOUTH Development- PURCHASE OF ASORTED SPORT GOODS AND EQUIPMENTS	194,000						194,000	131,338	(62,662)
MUTIRA WARD	PURCHASE OF GAMES & SPORTS UNIFORM	970,000						970,000	600,000	(370,000)
NJUKIINI WARD	YOUTH SPORTS-PURCHASE OF BALLS	97,000						97,000	65,669	(31,331)
NJUKIINI WARD	YOUTH SPORTS- PURCHASE OF UNIFORM	194,000						194,000	131,338	(62,662)
NJUKIINI WARD	PURCHASE OF BLANKETS FOR THE AGED	97,000						97,000	65,669	(31,331)
NJUKIINI WARD	YOUTH SPORT -PLAYING BOOTS	97,000						97,000	65,669	(31,331)
NYANGATI WARD	PURCHASE OF BLANKETS (500 NO. AT Ksh 500)	242,500						242,500	-	(242,500)
NYANGATI WARD	YOUTH SPORTS -PURCHASE OF FOOTBALLS AND NETS	194,000						194,000	100,700	(93,300)
TEBERE WARD	CONSTRUCTION OF BASKET BALL PITCH AT WANGURU STADIUM	485,000						485,000	500,000	15,000
TEBERE WARD	BODA BODA DRIVING LICENCES/ SACCO SUPPORT	485,000						485,000	500,000	15,000
TEBERE WARD	SPORT DEVELOPMENT/IMPROVEMENT-PURCHASE OF VOLLEY BALL, SCATTING ROLLERS , BASKET BALL AND FOOTBALL EQUIPMENTS	291,000						291,000	197,007	(93,993)
TEBERE WARD	SUPPORT OF PLWDs	194,000						194,000	131,338	(62,662)
THIBA WARD	SUPPORT TO PLWD-ASSITIVE DEVICES TO PLWD	776,000						776,000	500,000	(276,000)
THIBA WARD	CEMENTRY - FUEL FOR EXCAVATION		291,000					291,000	150,000	(141,000)
WAMUMU WARD	YOUTH SPORTS-SPORT UNIFORM (20 SETS OF UNIFORM WITH SOCKS)	194,000						194,000	131,338	(62,662)
WAMUMU WARD	BODA BODA HELMETS -PURCHASE OF 100 HELMETS								96,070	96,070
WAMUMU WARD	BODA BODA REFLECTORS								68,098	68,098
WAMUMU WARD	YOUTH SPORTS BALLS (16 FOOT BALLS & 6 VOLLEY BALLS)	97,000						97,000	65,669	(31,331)
	SUB- Totals	14,550,000	291,000	-	-	-	-	14,841,000	9,905,011	(4,935,989)
	DEPARTMENT TOTAL	63,306,752						86,147,752	70,580,913	(15,566,839)
R08	CO-OPERATIVE,TRADE,TOURISM,AND INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT.									-
	COUNTY CHIEF OFFICER & CECM OFFICES									-
	PROGRAMMES									-
	Salaries									-
2110101	Basic Salaries - Civil Service	10,826,604						10,826,604	10,826,604	-
2110301	House Allowance	4,375,200						4,375,200	4,375,200	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2110320	Leave Allowance	114,000						114,000	114,000	-
2710104	Gratuity and Pension - Civil Servants	2,247,691						2,247,691	2,247,691	-
	Sub Total	17,563,495						17,563,495	17,563,495	-
	:General administration and planning									-
										-
ITEM	TITLE									-
2210101	Electricity expenses	39,050						39,050	39,050	-
2210102	Water and conservancy	23,850						23,850	23,850	-
2210201	Telephone,Telex,Facsimile and M	120,000						168,000	168,000	-
2210203	Courier and Postal Services	20,000						20,000	20,000	-
2210301	TravelCosts(Airlines,Bus,Railway)	400,000						474,147	474,147	-
2210301	Accomodation - Domestic Travel	-						206,500	206,500	-
2210303	Daily Subsistance Allowances	500,000						500,000	500,000	-
2210503	Subscription to Newspapers,	24,000						24,000	24,000	-
2210802	Boards, Conferences (Debt)							500,000	500,000	-
3111001	Purchase of Office Furniture and Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	79,573						171,573	171,573	-
2211101	General Office Supplies (Paper	150,000						258,000	258,000	-
2211103	Sanitary and cleaning materials,	50,000						50,000	50,000	-
2211201	Refined Fuels & Lubricants	300,000						300,000	300,000	-
2220101	Maintenance Expenses - Motor Vehicles	79,573						201,573	201,573	-
2220202	Maintenance of Office Furniture and Equipment	39,786						39,786	39,786	-
2220210	Maintenance of Computers, Software, and Networks	39,786						39,786	39,786	-
3110701	Purchase of Motor vehicle(Suzuki gippy 4wd)	3,000,000						3,000,000	-	(3,000,000)
	SUB TOTAL	4,915,618						6,066,265	3,066,265	(3,000,000)
										-
	CO-OPERATIVES EXTENSION SERVICES									-
	PROGRAMME BASED BUDGETE2015/2016									-
	Cooperative Advisory & Extension Services									-
										-
2210101	Electricity expenses	39,786						39,786	39,786	-
2210102	Water and conservancy	39,786						39,786	39,786	-
2210201	Telephone,Telex,Facsimile and M	100,000						180,000	180,000	-
2210203	Courier and Postal Services	20,000						20,000	20,000	-
2210301	TravelCosts(Airlines,Bus,Railway)	230,000						230,000	230,000	-
2210302	Accommodation-Domestic Travel	-						202,500	202,500	-
2210303	Daily Subsistance Allowances	350,000						350,000	350,000	-
2210503	Subscription to Newspapers,	24,000						24,000	24,000	-
2210503	Advertising Awareness	-						105,000	105,000	-
3111001	Purchase of Office Furniture and Fittings	100,000						100,000	100,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	70,000						114,500	114,500	-
3111005	Purchase of Photocopiers & projectors	70,000						70,000	70,000	-
2211101	General Office Supplies (Papers,	230,000						230,000	230,000	-
2211103	Sanitary and cleaning materials,	50,000						50,000	50,000	-
2211201	Refined Fuels & Lubricants	100,000						100,000	100,000	-
										-
Program2										-
	Co-operative Education and training									-
										-
2210301	TravelCosts(Airlines,Bus,Railway)	200,000						200,000	200,000	-
2210302	Accomodation	-						195,000	195,000	-
2210303	Daily Subsistance Allowances	200,000						200,000	200,000	-
2210504	Advertising awareness	100,000						294,000	294,000	-
2210505	Trade Shows and Exhibitions	400,000						608,000	608,000	-
2211016	Purchase of Uniforms and Clothing - Staff	15,914						15,914	15,914	-
2211201	Refined Fuels & Lubricants	300,000						300,000	300,000	-
2220101	Maintenance Expenses - Motor Vehicles	30,000						94,000	94,000	-
2220202	Maintenance of Office Furniture and Equipment	40,000						40,000	40,000	-
2210710	Accomodation	70,000						70,000	70,000	-
2210711	Tuition fees	70,000						70,000	70,000	-
2210604	Hire of Transport	30,000						30,000	30,000	-
	Sub total	2,879,486						3,972,486	3,972,486	-
										-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	<u>CO-OPERATIVE AUDIT SERVICES</u>									-
PROGRAMME BASED BUDGET ESTIMATES 2015-2016										
										-
PROGRAM 1	Auditing of financial statement for co-operative societies									-
2210201	Telephone,Telex,Facsimile and Mobile	35,000						55,000	55,000	-
2210203	Courier and Postal Services	35,000						35,000	35,000	-
2210301	Travel Costs(Airlines,Bus,Railways)	150,000						150,000	150,000	-
2210302	Accomodation - Domestic Travel	-						195,000	195,000	-
2210303	Daily Subsistance Allowances	200,000						200,000	200,000	-
2210503	Subscription to Newspapers,	20,000						20,000	20,000	-
2210801	Cartering services,receptions,Ac	35,000						35,000	35,000	-
2210802	Boards and Committee	-						68,000	68,000	-
2211016	Purchase of Uniforms and Clothing - Staff	20,000						20,000	20,000	-
2211101	General Office Supplies (Paper	200,000						305,000	305,000	-
2211103	Sanitary and cleaning materials,	30,000						30,000	30,000	-
2220210	Maintenance of Computers, Software, and Networks	30,000						30,000	30,000	-
3111001	Purchase of Office Furniture and Fittings	70,000						70,000	70,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	30,000						54,800	54,800	-
2211201	Refined Fuels & Lubricants	150,000						150,000	150,000	-
										-
PROGRAM 2	Inspections and investigations of co-operatives societies									-
2210301	Travel Costs(Airlines,Bus,Railways)	150,000						150,000	150,000	-
2210302	Accomodation	-						195,500	195,500	-
2210303	Daily Subsistance Allowances	150,000						150,000	150,000	-
2210604	Hire of Transport	35,000						35,000	35,000	-
2210710	Accomodation	70,000						70,000	70,000	-
2210711	Tuition fees	70,000						70,000	70,000	-
2220101	Maintenance Expenses - Motor Vehicles	35,000						59,000	59,000	-
2211306	Membersip fees(ICPAK),dues and subscriptions professionals and trade bodies	35,000						35,000	35,000	-
2211200	Fuel Oil and Lubricants									-
2211201	Refined Fuels & Lubricants	70,000						70,000	70,000	-
										-
	SUB TOTAL	1,620,000						2,252,300	2,252,300	-
		-								-
										-
Program 1	Promotion,Development and growth of trade									-
										-
A/C No.	ITEMS									-
2210101	Electricity	20,000						20,000	20,000	-
2210102	Water and Sewerage	30,000						30,000	30,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone services	35,000						65,000	65,000	-
2210203	Courier and Postal services	10,000						10,000	10,000	-
2210301	Travel Costs	150,000						251,500	251,500	-
2210302	Accomodation - Domestic travel	35,000						95,000	95,000	-
2210303	Daily Subsistance Allowance	150,000						245,800	245,800	-
2210502	Publishing and printing services	90,000						90,000	90,000	-
2210504	Advertising, awareness and publicity compaigns	30,000						105,000	105,000	-
2210505	Trade shows and Exhibitions	150,000						365,000	365,000	-
3110599	Other Infrastructure and Civil Works (Cess Barriers)	-						2,000,000	2,000,000	-
2210505	Trade Shows and Exhibitions (Devt of a coffee Production documentary)	-						800,000	800,000	-
2210505	Trade Shows and Exhibitions (Kenya Investors Conference)	-						1,000,000	1,000,000	-
										-
Sub-Program 2	Education and Training For SMEs									-
										-
2210710	Accomodation	40,000						90,000	90,000	-
2210711	Tuition fees	50,000						100,000	100,000	-
2210802	Boards, Committes, Conferences,Training and Seminars in all districts	300,000						318,641	318,641	-
2211101	General office supplies (paper, pencils, forms, small office equipment, etc)	150,000						299,100	299,100	-
2211102	Supplies and accessories for computers and printers	70,000						110,000	110,000	-
2211103	Cleaning services/materials & Sanitary materials	50,000						50,000	50,000	-
2211201	Refined fuels and lubricants	50,000						50,000	50,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2211201	Motor vehicle maintance expenses	20,000						38,000	38,000	-
3111001	Purchase of Office furniture & Fittings	50,000						50,000	50,000	-
	SUB TOTAL	1,480,000						6,183,041	6,183,041	-
	WEIGHTS & MEASURES SECTION									
	Fair trade practices and Consumer protection									
	Programme1:									
2210101	Electricity	15,000						15,000	15,000	-
2210102	Water and Sewerage	30,000						30,000	30,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone services	50,000						80,000	80,000	-
2210203	Courier and Postal services	10,000						10,000	10,000	-
2211101	General office supplies (paper, pencils, forms, small office equipment, etc)	70,000						70,000	70,000	-
2211103	Cleaning services/materials & Sanitary materials	30,000						30,000	30,000	-
2210301	Travel Costs	150,000						150,000	150,000	-
2210302	Accomodation	-						142,000	142,000	-
2210303	Daily Subsistence Allowance	200,000						200,000	200,000	-
2210504	Advertising, Awareness and Publicity campaigns	100,000						100,000	100,000	-
2210710	Accomodation	30,000						80,000	80,000	-
2210799	Training	30,000						80,000	80,000	-
2211006	Purchase of workshop tools, spares and small equipments	50,000						50,000	50,000	-
2211016	Purchase of uniforms, clothing, curtains, etc	10,000						10,000	10,000	-
2211201	Refined fuels and lubricants for transport	150,000						150,000	150,000	-
2211203	Refined fuels and lubricants for other	15,000						15,000	15,000	-
2220201	Maintenance of plant, Machinery and Equipments and Markets	50,000						2,050,000	500,000	(1,550,000)
3111001	Purchase of Office furniture & Fittings	50,000						50,000	50,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	50,000						90,000	90,000	-
3110301	Refurbishment of Non-Residential Building	30,000						30,000	30,000	-
3110701	Purchase of Motor Vehicles (Tow Weigh Bridge)	-						5,000,000	-	(5,000,000)
3111101	Purchase of Instrumentation & Calibration Equipment	250,000						250,000	250,000	-
3111010	Purchase of Weights and Measures Equipments (Portable Weigh Bridge)	-						5,000,000	-	(5,000,000)
	SUB TOTAL	1,370,000						13,682,000	2,132,000	(11,550,000)
	TOURISM SECTION									
	Programme 1: Tourism Development and marketing									
2210201	Telephone, Telex, Facsimile & Mobile phone services	100,000						130,000	130,000	-
2210203	Courier & Postal Services	10,000						10,000	10,000	-
2210502	Publishing and printing services	30,000						30,000	30,000	-
2210805	National Celebrations	30,000						30,000	30,000	-
2211101	General Office Supplies	100,000						100,000	100,000	-
2211102	Supplies & accessories for Computers & Printers	30,000						30,000	30,000	-
2211103	Sanitary & Cleaning Materials	30,000						30,000	30,000	-
2211201	Refined Fuels & Lubricants for Transport	70,000						70,000	70,000	-
2220101	Maintenance Expenses of Motor Vehicle	30,000						54,005	54,005	-
2210502	Publishing Printing Expenses	50,000						50,000	50,000	-
2210504	Awareness & Public Campaigns	50,000						50,000	50,000	-
2210505	Tradeshows & Exhibition Expenses	400,000						515,000	515,000	-
	Program 2:International Tourism development and marketing									
2210301	Traveling Expenses (Airline, Water, Bus, Railway)	30,000						30,000	30,000	-
2201302	Accommodation Expenses	70,000						125,235	125,235	-
2210303	Daily Subsistence Allowance	70,000						70,000	70,000	-
2210502	Publishing Printing Expenses	70,000						70,000	70,000	-
2210504	Awareness & Public Campaigns	70,000						70,000	70,000	-
2210505	Tradeshows & Exhibition Expenses	200,000						300,507	300,507	-
2210802	Boards and Committee	-						59,600	59,600	-
2211201	Refined Fuels & Lubricants for Transport	30,000						30,000	30,000	-
	INDUSTRIALIZATION SERVICES	1,470,000						1,854,347	1,854,347	-
	PROGRAMME BASED BUDGETE2015/2016									

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	PROGRAMMES									-
	Promotion of Industrial Development									-
2210201	Telephone,Telex,Facsimile and M	30,000						45,334	45,334	-
2210301	TravelCosts(Airlines,Bus,Railway)	70,000						102,555	102,555	-
2210302	Accommodation-Domestic Travel	-						71,095	71,095	-
2210303	Daily Subsistence Allowances	70,000						121,225	121,225	-
2211101	General Office Supplies (Paper	100,000						145,189	145,189	-
2211103	Sanitary and cleaning materials,	30,000						30,000	30,000	-
2211201	Refined Fuels & Lubri	150,000						150,000	150,000	-
										-
	Provision of Industrial Training									-
2210201	Telephone,Telex,Facsimile and M	70,000						70,000	70,000	-
2210301	TravelCosts(Airlines,Bus,Railway)	70,000						105,344	105,344	-
2210303	Daily Subsistence Allowances	70,000						112,000	112,000	-
2211101	General Office Supplies (Paper	100,000						152,302	152,302	-
2210710	Accommodation	70,000						110,177	110,177	-
2210711	Tuition fees	70,000						105,102	105,102	-
2211201	Refined Fuels & Lubricants	200,000						200,000	200,000	-
2211310	Contracted professional services	200,000						200,000	200,000	-
										-
	SUB TOTAL	1,300,000						1,720,323	1,720,323	-
	WARD PROJECTS									
BARAGWI WARD	SACCOS AND WOMEN GROUPS SUPPORT	1,940,000							1,940,000	-
KABARE WARD	YOUTH & BODA BODA -EMPOWERMENT	485,000							485,000	485,000
KANYEKIINE WARD	NDUJINI -NGOMONGO WATER PROJECT- STORAGE TANKS 500 LITERS	1,940,000							1,940,000	1,940,000
NGARIAMA WARD	SUPPORT FOR THE BODA BODA SACCO- PURCHASE OF REFLECTOR JACKETS	388,000							388,000	-
THIBA WARD	BODA BODA GROUP - CAR WASH EQUIPMENTS	485,000							485,000	400,000
	Sub Total	5,238,000							5,238,000	2,825,000
	GRAND TOTAL.....Kshs	37,836,599	-	-	-	-	-	53,294,257	43,982,257	(11,725,000)
R09	MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES									-
	Sub Programme: General Administration Services									-
	Salaries									-
2110101	Basic Salaries - Civil Service	15,095,492						15,095,492	15,095,492	-
2110301	House Allowance	9,687,240						9,687,240	9,687,240	-
2110320	Leave Allowance	547,011						547,011	547,011	-
2710104	Gratuity and Pension - Civil Servants	5,324,924						5,324,924	5,324,924	-
	SUB TOTAL	30,654,667						30,654,667	30,654,667	-
	WATER DEPARTMENT									-
2210303	Daily subsistence allowance	300,000						300,000	300,000	-
2210301	Accommodation and domestic travel	500,000						500,000	500,000	-
2210799	Training Expenses	100,000						100,000	100,000	-
2211101	General Office supply	100,000						100,000	100,000	-
2210201	Telephone	50,000						50,000	50,000	-
2220101	Maintenance of Vehicles	500,000						500,000	500,000	-
2211310	Contracted professional services (EIAs, project designs and surveys)	200,000						200,000	200,000	-
2211308	Legal Dues/Fees (Legislative drafting)	250,000						250,000	250,000	-
2210101	Electricity	50,000						50,000	50,000	-
2211201	Refined Fuel and lubricants	500,000						500,000	500,000	-
2210504	Advertizing awareness and publicity	50,000						50,000	50,000	-
2210503	Subscription to newspapers	24,000						24,000	24,000	-
2210203	Courier and postal services	10,000						10,000	10,000	-
2220206	Maintenance of Civil Works	200,000						200,000	200,000	-
3110701	Purchase of motor vehicle and other transport equipment (for water projects implementation)	5,000,000						5,000,000	-	(5,000,000)
2210505	Trade Shows and Exhibitions	30,000						30,000	30,000	-
3111002	Purchase of Computers, Printers and other IT Equipments	100,000						100,000	100,000	-
2211102	Supplies and accessories for computers	50,000						50,000	50,000	-
	Sub total	8,014,000						8,014,000	3,014,000	(5,000,000)

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	ENVIRONMENT DEPARTMENT									-
2210303	Daily subsistence allowance	250,000						250,000	250,000	-
2210301	Accommodation and domestic travel	100,000						100,000	100,000	-
2210799	Training Expenses	150,000						150,000	150,000	-
2211101	General Office supply	70,000						70,000	70,000	-
2210201	Telephone	30,000						30,000	30,000	-
2220101	Maintenance of Vehicles (Garbage trucks, tractors and utility vehicles)	1,000,000						2,500,000	2,500,000	-
2211308	Legal Dues/Fees (Legislative drafting)	200,000						200,000	200,000	-
2220201	Maintenance of equipments	100,000						100,000	100,000	-
2211201	Refined Fuel and lubricants (Garbage trucks, tractors and utility vehicles)	5,000,000						9,000,000	9,000,000	-
2210504	Advertizing awareness and publicity	50,000						50,000	50,000	-
2220206	Maintenance of Civil Works	200,000						200,000	200,000	-
2210606	Hire of Equipment plant and machinery (For garbage and quarry management)	250,000						250,000	250,000	-
2211311	Contracted technical service(exhaustion of toilets)	400,000						400,000	400,000	-
2211029	Purchase of Safety Gear (gloves,gumboots and protective clothing for cleaners)	300,000						1,800,000	1,800,000	-
2211007	Purchase of equipments (spades, rakes, slashers, brooms, wheelbarrows)	200,000						200,000	200,000	-
2640402	Public/community cleanup campaigns	200,000						200,000	200,000	-
2211103	sanitary and cleaning materials	60,000						60,000	60,000	-
3111299	Rehabilitation and acquisition of Garbage Receptables	3,000,000						3,000,000	3,000,000	-
2110202	Casual Labour - Others	8,140,000						18,140,000	16,140,000	(2,000,000)
3111002	Purchase of Computers, Printers and other IT Equipments	100,000						100,000	100,000	-
2211103	supplies and accessories for computers	50,000						50,000	50,000	-
2210604	Hire of Transport	100,000						100,000	100,000	-
	Sub total	19,950,000						36,950,000	34,950,000	(2,000,000)
	FORESTRY DEPARTMENT									-
2210303	Daily subsistence allowance	200,000						200,000	200,000	-
2210505	Trade Shows and Exhibitions	100,000						100,000	100,000	-
2210704	Hire of training facilities	100,000						100,000	100,000	-
	Sub total	400,000						400,000	400,000	-
	ENERGY DEPARTMENT									-
2210303	Daily subsistence allowance	200,000						200,000	200,000	-
2210301	Accommodation and domestic travel	200,000						200,000	200,000	-
2210799	Training Expenses	50,000						50,000	50,000	-
3111402	Project preparation and design,Project supervision (biogas)	100,000						100,000	100,000	-
2210201	Telephone	100,000						100,000	100,000	-
2220206	Maintenance of Civil Works (Floodlights)	500,000						500,000	500,000	-
2210101	Electricity (Bills payment for high mast lights in the county)	1,500,000						1,500,000	1,500,000	-
	Sub total	2,650,000						2,650,000	2,650,000	-
	GRAND TOTAL	61,668,667	-	-	-	-	-	78,668,667	71,668,667	(7,000,000)
R10	MINISTRY OF LANDS,HOUSING AND URBAN DEVELOPMENT									-
	HOUSING MANAGEMENT									-
Code	Name									-
	Salaries									-
2110101	Basic Salaries - Civil Service	10,494,120						10,494,120	10,494,120	-
2110301	House Allowance	4,309,020						4,309,020	4,309,020	-
2110320	Leave Allowance	199,996						199,996	199,996	-
2710107	Gratuity and Pension - Civil Servants	2,130,318						2,130,318	2,130,318	-
	Sub Total	17,133,454						17,133,454	17,133,454	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000						60,000	60,000	-
2210309	Field Allowance	250,000						250,000	250,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210302	Accommodation - Domestic Travel	300,000						300,000	300,000	-
2210303	Daily Subsistence Allowance	250,000						250,000	250,000	-
2210502	Publishing and Printing Services	20,000						20,000	20,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120						15,120	15,120	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000						100,000	100,000	-
2211102	Supplies and Accessories for Computers and Printers	100,000						100,000	100,000	-
3110301	Refurbishment of Residential Buildings	1,000,000						1,000,000	1,000,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000						200,000	200,000	-
2220202	Maintenance of Office Furniture and Equipment	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, and Networks	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	150,000						150,000	150,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
3111111	Purchase of ICT networking and Communications Equipment	100,000						100,000	100,000	-
		2,805,120						2,805,120	2,805,120	-
	LAND MANAGEMENT									-
	Spatial Planning									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000						60,000	60,000	-
2210309	Field Allowance	500,000						500,000	500,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	300,000						300,000	300,000	-
2210303	Daily Subsistence Allowance	500,000						500,000	500,000	-
2210502	Publishing and Printing Services	50,000						50,000	50,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120						15,120	15,120	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2210802	Boards, Committees, Conferences and Seminars	500,000						500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000						150,000	150,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000						50,000	50,000	-
2220202	Maintenance of Office Furniture and Equipment	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, and Networks	60,000						60,000	60,000	-
3111001	Purchase of Office Furniture and Fittings	150,000						150,000	150,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	150,000						150,000	150,000	-
3111111	Purchase of ICT networking and Communications Equipment	100,000						100,000	100,000	-
	Sub - Totals	2,735,120						2,735,120	2,735,120	-
	Land Survey and Mapping									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000						60,000	60,000	-
2210309	Field Allowance	500,000						500,000	500,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000						100,000	100,000	-
2210302	Accommodation - Domestic Travel	300,000						300,000	300,000	-
2210303	Daily Subsistence Allowance	400,000						400,000	400,000	-
2210502	Publishing and Printing Services	50,000						50,000	50,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120						15,120	15,120	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2210802	Boards, Committees, Conferences and Seminars	300,000						300,000	300,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000						100,000	100,000	-
2211102	Supplies and Accessories for Computers and Printers	100,000						100,000	100,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000						50,000	50,000	-
2220202	Maintenance of Office Furniture and Equipment	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, and Networks	50,000						50,000	50,000	-
3111001	Purchase of Office Furniture and Fittings	100,000						100,000	100,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
3111111	Accommodation - Domestic Travel	100,000						100,000	100,000	-
3111114	Purchase of Survey Equipment (plotter)	948,568						948,568	948,568	-
	Sub - Totals	3,323,688						3,323,688	3,323,688	-
	GENERAL ADMINISTRATION AND PLANNING									-
2210101	Electricity	100,000						100,000	100,000	-
2210102	Water and sewerage charges	100,000						100,000	100,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000						100,000	100,000	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000						150,000	150,000	-
2210302	Accommodation - Domestic Travel	300,000						300,000	300,000	-
2210303	Daily Subsistence Allowance	500,000						500,000	500,000	-
2210309	Field Allowance	200,000						200,000	200,000	-
2210502	Publishing and Printing Services	20,000						20,000	20,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,240						30,240	30,240	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000						70,000	70,000	-
2211102	Supplies and Accessories for Computers and Printers	100,000						100,000	100,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000						50,000	50,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMENDED	Variance 1
2211201	Refined Fuels and Lubricants for Transport	1,000,000						1,000,000	1,000,000	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000						300,000	300,000	-
2220202	Maintenance of Office Furniture and Equipment	50,000						50,000	50,000	-
2220210	Maintenance of Computers, Software, and Networks	50,000						50,000	50,000	-
3111001	Purchase of Office Furniture and Fittings	100,000						100,000	100,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000						100,000	100,000	-
	Sub - Totals	3,330,240						3,330,240	3,330,240	-
	DEPARTMENTAL TOTAL	29,327,622						29,327,622	29,327,622	-
	TRANSPORT AND INFRASTRUCTURE									-
	Administrative Support Services									-
	General administration services									-
	Salaries									-
2110101	Basic Salaries - Civil Service	23,640,960						23,640,960	23,640,960	-
2110301	House Allowance	9,111,720						9,111,720	9,111,720	-
2110320	Leave Allowance	661,559						661,559	661,559	-
2710104	Gratuity and Pension - Civil Servants	4,700,844						4,700,844	4,700,844	-
	Sub Total	38,115,083						38,115,083	38,115,083	-
2110202	Casual Labour - Others	-						-	5,000,000	5,000,000
2210101	Electricity Expenses	50,000						50,000	50,000	-
2210102	Water and Sewerage charges	100,000						100,000	100,000	-
2210201	Telephone, Telex, Facsimile and Mobile phone services	150,000						150,000	150,000	-
2210202	Internet Connection	100,000						100,000	100,000	-
2210203	Courier and Postal Services	10,000						10,000	10,000	-
2210302	Accommodation	200,000						200,000	200,000	-
2210309	Field Allowance	200,000						200,000	200,000	-
2210303	Daily Subsistence Allowances	100,000						100,000	100,000	-
2210503	Subscription to Newspapers	24,000						24,000	24,000	-
2210802	Boards, Committees, Conferences and Seminars	200,000						200,000	200,000	-
2211009	Education and Library Supplies	30,000						30,000	30,000	-
2211101	General Office Supplies (Paper)	100,000						100,000	100,000	-
2211103	Sanitary and Cleaning Materials	200,000						200,000	200,000	-
2211201	Refined Fuels and Lubricants	2,500,000						2,500,000	2,500,000	-
2211305	Contracted Guards and Cleaning Services	300,000						300,000	300,000	-
2211310	Contracted Professional Services	200,000						200,000	200,000	-
2220101	Maintenance Expenses – Motor Vehicles	1,300,000						1,300,000	1,300,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-						7,000,000	7,000,000	-
2220202	Maintenance of Office Furniture and Equipment	150,000						150,000	150,000	-
2220205	Maintenance of Buildings and Stations- Non- Residential	200,000						200,000	200,000	-
2220210	Maintenance of Computers, Software, and Networks	100,000						100,000	100,000	-
3111001	Purchase of Office Furniture and Fittings	200,000						200,000	200,000	-
	Sub-total	6,414,000	-	-	-	-	-	13,414,000	18,414,000	5,000,000
	Fire Fighting and Disaster Management									-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000						50,000	50,000	-
2210303	Daily Subsistence Allowance & per diem	100,000						100,000	100,000	-
2210702	Remuneration of Instructors and Contract Based Training Services	50,000						50,000	50,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-						-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	50,000						50,000	50,000	-
2211029	Purchase of Safety Gear	-						500,000	500,000	-
2211031	Specialised Materials (Car Tracking System)	-						2,000,000	2,000,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment, photocopier etc)	10,000						10,000	10,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000						10,000	10,000	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000						10,000	10,000	-
2211201	Refined Fuels and Lubricants for Transport	300,000						300,000	300,000	-
2211399	Other Operating Expenses(Operationalization of Fire Station)	-						1,000,000	1,000,000	-
2220101	Maintenance Expenses - Motor Vehicles	200,000						200,000	200,000	-
3110302	Refurbishment of Non-Residential Buildings (Fire Station)	-						2,000,000	2,000,000	-
3111106	Purchase of Firefighting Vehicles and Equipment	-						1,500,000	1,500,000	-

KIRINYAGA COUNTY GOVERNMENT RECOMMENDED BUDGET 2015-16 FY

R01	COUNTY ASSEMBLY	Approved	CRF	FIF	Free Maternity	DANIDA	HSSF	Submitted supplementary Budget	RECOMMEDED	Variance 1
	Sub-total	780,000						7,780,000	7,780,000	-
	Roads Development, Maintenance and Management									-
	Construction and Maintenance of Roads and Bridges									-
2210309	Field Allowance	150,000						150,000	150,000	-
2210303	Daily Subsistence Allowances	300,000						300,000	300,000	-
2210604	Hire of Transport	350,000						350,000	350,000	-
2210710	Accommodation	300,000						300,000	300,000	-
2211201	Refined Fuels and Lubricants	2,000,000						2,000,000	2,000,000	-
2211310	Contracted Professional Services	200,000						200,000	200,000	-
2220101	Maintenance Expenses – Graders and Excavators	1,500,000						1,500,000	1,500,000	-
2220101	Maintenance Expenses – Motor vehicles	500,000						500,000	500,000	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000						200,000	200,000	-
3110701	Purchase of motor vehicles	4,000,000						4,000,000	-	(4,000,000)
	Sub-total	9,500,000						9,500,000	5,500,000	(4,000,000)
	Government Buildings Services									-
	Government Buildings Services									-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000						50,000	50,000	-
2210301	Travel Costs (Airlines, Bus, Railways)	50,000						50,000	50,000	-
2210302	Accommodation	100,000						100,000	100,000	-
2210309	Field Allowance	100,000						100,000	100,000	-
2210303	Daily Subsistence Allowances	150,000						150,000	150,000	-
2210711	Tuition Fees	50,000						50,000	50,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000						50,000	50,000	-
2211201	Refined Fuels and Lubricants	200,000						200,000	200,000	-
2220101	Maintenance Expenses – Motor Vehicles	200,000						200,000	200,000	-
	Sub-total	950,000						950,000	950,000	-
	Infrastructure Development, Maintenance and Management									-
	Infrastructure Development Services									-
2210101	Electricity Expenses	1,500,000						1,500,000	1,500,000	-
2220101	Maintenance Expenses – Floodlights	300,000						300,000	300,000	-
2210301	Travel Costs (Airlines, Bus, Railways)	100,000						100,000	100,000	-
2210302	Accommodation	100,000						100,000	100,000	-
2211201	Refined Fuels and Lubricants	100,000						100,000	100,000	-
3110504	Other Infrastructure and Civil Works (Bill Boards at County Entry Point)	-						6,000,000	-	(6,000,000)
	Sub-total	2,100,000						8,100,000	2,100,000	(6,000,000)
	DEPARTMENT TOTAL	57,859,083	-	-	-	-	-	77,859,083	72,859,083	(5,000,000)
	GRAND TOTAL	3,093,090,576	1,004,518,720	75,290,787	50,516,193	12,770,000	12,308,920	3,322,891,868	3,266,192,608	(59,112,260)