

KIRINYAGA COUNTY 2016/17 FY BUDGET

RECURRENT EXPENDITURE				
		Approved supplementary Budget 2015/16 FY	PROPOSED BUDGET 2016/2017	APPROVED BUDGET 2016/2017
R01	COUNTY ASSEMBLY	KSH	KSH	KSH
	Legislation and Oversight			
2110116	Basic Salaries -County Assembly Services	124,823,048	134,892,158	131,892,158
3110399	Personal Allowances paid as Part of Salary	101,258,452	105,442,494	103,442,494
2210303	County Assembly Service Board	4,000,000	4,000,000	4,000,000
2210101	Electricity Expenses	250,000	750,000	500,000
2210102	Water and sewerage Charges	50,000	180,000	100,000
2210201	Telephone,Mobile Phone Services and Airtime and internet services	3,025,485	3,240,000	3,240,000
2210203	Courier and Postal Services-posta office	10,000	10,000	10,000
2210301	Travel Costs (airlines, bus,railway, mileage allowances,etc.) mcas and staffs	89,000,000	84,000,000	84,000,000
2210400	Foreign Travel and subsistance and other transportation costs	10,000,000	15,000,000	15,000,000
2210502	Printing and Publishing Services, public participation outreach programmes and women, youth cocus and PLWDs	17,500,000	23,500,000	23,500,000
2210504	Advertisement-news papers	4,500,000	3,000,000	3,000,000
2210503	Purchase of newspapers periodicals &library materials	95,000	250,000	100,000
2210603	Rents and Rates - Non-Residential	3,200,000	2,400,000	2,400,000
2210602	Rents and Rates - Residential	1,000,000		-
2210604	Hire of Transport	1,000,000	500,000	500,000
2210701	Training Expenses -Capacity Building	6,176,970	5,000,000	4,000,000
2210702	Travel Costs (airlines, bus,railway, mileage allowances,etc.) - PFM	10,000,000	10,000,000	10,000,000
2210703	accomodation	2,500,000	1,000,000	1,000,000
2210801	Catering Services (receptions), water, Food and Drinks - canteen	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	3,000,000	3,000,000
2210901	Group Personal Insurance	12,000,000	12,000,000	12,000,000
2210902	Buildings Insurance	1,500,000	1,000,000	1,000,000
2210904	Insurance of Motor Vehicles	500,000	1,000,000	1,000,000
2710115	Refund Exgratia and Other Service Gratuities and pension	32,914,317	21,710,363	21,710,363
2710116	Refund Exgratia and Other Service Gratuities and pension (Arrears)			9,000,000
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	500,000	500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) -Ward operations	10,000,000	13,000,000	12,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) - HQ offices		3,000,000	2,000,000

2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	500,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	2,000,000	2,000,000
2211310	Contracted Professional Services(Legislative drafting,legal fees and consultant services)	11,000,000	6,000,000	6,000,000
2211313	Security Operations	500,000	1,000,000	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	500,000	700,000	700,000
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	3,200,000	3,200,000
3110301	Refurbishment of Residential Buildings (Speaker's Residence)			-
3110302	Refurbishment of Non-Residential Buildings -County Assembly	-	400,000	380,000
3110701	Purchase of Motor Vehicles	-		-
3111001	Purchase of Office Furniture and Fittings		300,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipments	2,000,000	1,000,000	1,000,000
3111003	Purchase of Airconditionners, Fans and Heating Appliances & fire firefighting equipments-lawn mower		40,000	40,000
2210713	Sports Activity-kikosca	6,500,000	6,500,000	6,500,000
4110405	Car and Mortgage loan (Including Staff)	-		-
	SUB TOTAL	477,253,272	480,465,015	480,465,015
R02	EXECUTIVE			
	Office of the County Governor			
	County Executive Services			
	Salaries			
2110101	Basic Salaries - Civil Service	138,562,860	229,713,055	229,713,055
2110301	House Allowance	45,350,640		
2110320	Leave Allowance	1,760,630		
2710104	Gratuity and Pension - Civil Servants	29,598,953		
	Sub Total	215,273,083	229,713,055	229,713,055
	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	15,000,000	15,000,000
2211310	Contracted Professional Services	1,000,000	1,000,000	1,000,000
2211313	Security Operations	7,690,000	6,500,000	6,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000
3110701	Purchase of Motor Vehicles	-	-	-
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	50,296,981	44,106,981	44,106,981
	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	700,000	700,000
2210503	Subscriptions to Newspaper	100,000	100,000	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	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	800,000	800,000
2211313	Security Operations	1,800,000	1,000,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000		
	Sub - Totals	7,750,000	5,750,000	5,750,000
	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	3,500,000	3,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000
2210402	Accommodation	4,000,000	3,500,000	3,500,000
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	1,500,000	1,500,000
2210603	Rents and Rates - Non-Residential	4,000,000	3,000,000	3,000,000
2210604	Hire of Transport, Equipment, Plant and Machinery	500,000	200,000	200,000
2210799	Training Expenses - Other (Bud	1,500,000	1,000,000	1,000,000
	Training and Capacity Building (World Bank)- HR		3,100,000	3,100,000

	Training and Capacity Building (World Bank)- Dispora		2,200,000	2,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	1,500,000	1,500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
2210803	State Hospitality Costs	1,200,000	1,000,000	1,000,000
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	5,000,000	5,000,000
2211308	Legal Dues, Arbitration and Compensation Payments	11,000,000	11,000,000	11,000,000
2211399	Other Operating Expenses (Sub-county and Ward Admin Operations)	2,000,000	4,000,000	4,000,000
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
2640403	Burial Grants for Destitutes		500,000	500,000
3110701	Purchase of Motor Vehicles		4,700,000	4,700,000
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	57,050,000	64,050,000	64,050,000
	Administration and Diaspora			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	72,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		
2210302	Accommodation - Domestic Travel	500,000		
2210303	Daily Subsistence Allowance	50,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000		
2210402	Accommodation	500,000		
2210403	Daily Subsistence Allowance	100,000		
2210502	Publishing and Printing Services	100,000		
2210504	Advertising, Awareness and Publicity Campaigns	500,000		
2210704	Hire of Training Facilities and Equipment	50,000		
2211102	Supplies and Accessories for Computers and Printers	50,000		
3111002	Purchase of Computers, Printers and other IT Equipment	150,000		
	Sub - Totals	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	4,000,000	4,000,000
2210402	Accommodation	2,000,000	2,650,000	2,650,000
2210799	Training and Workshop	500,000	1,200,000	1,200,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	400,000
2210299	Communication	500,000	800,000	800,000
2211201	Refined Fuels and Lubricants for Transport	200,000	50,000	50,000
2210502	Publishing and Printing Services	1,000,000	400,000	400,000
2211102	Supplies and Accessories for Computers and Printers	200,000	300,000	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	400,000
	Sub - Totals	10,200,000	12,400,000	12,400,000
	Payroll Section			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000
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	349,382,064	362,610,036	362,610,036
R03	FINANCE AND ECONOMIC PLANNING			
	Salaries			
2110101	Basic Salaries - Civil Service	236,416,463	214,120,110	214,120,110
2110301	House Allowance			
2110320	Leave Allowance			
2710107	Gratuity and Pension - Civil Servants			
2110101	County Staff Promotions	40,000,000		
2110101	Proposed New Staff (Enforcement, Architect, Doctors)	25,000,000		
2210904	Motor Vehicle Insurance	20,000,000	15,000,000	15,000,000
2210904	Motor Vehicle Insurance (Insurance)	7,000,000		
2210910	Medical Insurance	20,000,000	33,000,000	32,000,000
2210910	Medical Insurance (NHIF - JG A-N)	23,000,000	23,000,000	23,000,000
2210999	Insurance Costs - Other (WIBA)	13,000,000	13,000,000	13,000,000
2810205	Emergency Fund	10,000,000		2,000,000
3111112	Automated Revenue System	50,000,000		

4110405	Car Loan and Mortgage	70,000,000	50,000,000	50,000,000
		514,416,463	348,120,110	349,120,110
	Public Financial Management			
	Management of Public Financial Resources			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	84,000	84,000
2210301	Travel Costs (Airlines, Bus, Railways)	50,000	100,000	100,000
2210302	Accommodation - Domestic Travel	400,000	500,000	500,000
2210303	Daily Subsistence Allowances	100,000	100,000	100,000
2210504	Publishing and Publicising	100,000	50,000	50,000
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
2211201	Refined Fuels and Lubricants		100,000	100,000
2220210	Maintenance of computers and accessories	20,000	20,000	20,000
	Sub - Totals	1,020,000	1,254,000	1,254,000
	Economic Planning Services			
2110201	Contractual Employees	100,000	120,000	120,000
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	10,000	10,000
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	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	100,000	100,000
2210604	Hire of Transport, Equipment, Plant and Machinery	20,000	10,000	10,000
2210799	Training Expenses - Other (Bud	300,000	500,000	-
2210799	Training and Capacity Building (World Bank)		6,600,000	6,600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000
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	100,000	100,000
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		
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	60,000	100,000	100,000
	Sub - Totals	3,252,400	9,942,400	9,442,400
	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	800,000	800,000
2210303	Daily Subsistence Allowances	100,000	200,000	200,000
2210504	Publishing and Publicising	300,000	200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns (Public Participation)	4,000,000	5,000,000	5,000,000
2210710	Accommodation Allowance	300,000	400,000	400,000
2210799	Training and Capacity Building - (Budget office PFM Training BROP Committee)		6,000,000	6,000,000
2210799	Training and Capacity Building (World Bank)		1,000,000	1,000,000
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	-	100,000	100,000
2211306	Membership Fees and contributions	20,000	10,000	10,000
2220210	Maintenance of computers and accessories	20,000	-	-
	Sub - Totals	5,824,000	14,294,000	14,294,000
	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	600,000	600,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	500,000	600,000	600,000
2210502	Publishing and Printing Services	500,000	200,000	200,000
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	900,000	1,500,000	1,500,000
2210799	Training and Capacity Building (World Bank)		1,300,000	1,300,000
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	200,000	200,000
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	140,000	140,000
2211309	Management Fees	300,000	200,000	200,000
2220202	Maintenance of Office Furniture and Equipment	100,000	50,000	50,000
2220209	Minor Alterations to Buildings and Civil Works	200,000	50,000	50,000
2220299	Routine Maintenance - Other As	200,000	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	500,000	100,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	300,000	300,000
	Sub - Totals	8,920,000	9,600,000	9,600,000

	Procurement Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
2110302	Honoraria	2,000,000	2,000,000	1,900,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	376,500
2210502	Publishing and Printing Services	3,000,000	3,000,000	3,000,000
2210799	Training Expense (including capacity building)	500,000	500,000	200,000
2210799	Training and Capacity Building (World Bank)		1,400,000	1,400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	2,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
2211310	Contracted Professional Services	1,000,000	500,000	500,000
3111001	Purchase of Office Furniture and Fittings	100,000	500,000	500,000
2220210	Maintenance of computers and accessories	50,000	50,000	50,000
	Sub - Totals	10,750,000	11,050,000	10,226,500
	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	300,000	300,000
2210303	Daily Subsistence Allowances	150,000	150,000	150,000
2210304	Sundry Item (e.g. Airport tax, taxis etc)	40,000	50,000	50,000
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	300,000	300,000
2210799	Training Expense (including capacity building)		100,000	100,000
2210799	Training and Capacity Building (World Bank)		900,000	900,000
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	-	10,000	10,000
	Sub - Totals	1,284,000	2,704,000	2,704,000
	Resource Mobilization			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,280,000	2,780,000	2,780,000
2210303	Daily Subsistence Allowance	2,686,000	3,186,000	3,186,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	264,000	264,000	264,000
2210502	Publishing and Printing Services	7,000,000	6,000,000	6,000,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	1,000,000	1,000,000

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	150,000	150,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	2,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	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	1,500,000	1,500,000	1,500,000
2211310	Contracted Professional Services	50,000	50,000	50,000
2210799	Training Expense (including capacity building)	3,000,000	2,000,000	2,000,000
2210799	Training and Capacity Building (World Bank)		1,600,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,000,000
	Sub - Totals	24,867,600	25,560,000	25,560,000
	ICT Infrastructure Development Management			
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	1,000,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	400,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	200,000	200,000
2210799	Training Expense (including capacity building)	100,000	100,000	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	200,000	200,000
3111111	Purchase of ICT networking and Communications Equipment	300,000	100,000	100,000
	Sub - Totals	4,484,000	4,084,000	4,084,000
	ICT Systems Development Management			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	60,000
2210202	Internet Connections	50,000	50,000	50,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	400,000	400,000
2210701	Training Expenses	200,000	250,000	250,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	50,000	50,000
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
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
2220202	Maintenance of Office Furniture and Equipment	20,000	20,000	20,000
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000	100,000
3111111	Purchase of ICT networking and Communications Equipment	150,000	1,000,000	1,000,000
	Sub - Totals	1,090,000	2,140,000	2,140,000
	DEPARTMENT TOTAL	575,908,463	428,748,510	428,425,010

R04	HEALTH SECTOR			
	Salaries			
2110101	Basic Salaries - Civil Service	432,340,320	963,326,518	963,326,518
2110301	House Allowance	386,242,216		
2110320	Leave Allowance	5,542,000		
2110399	Personal Allowances paid - Oth (Uniform Allowance)	7,260,000		
2710107	Gratuity and Pension - Civil Servants	86,267,448		
	Sub total	917,651,984	963,326,518	963,326,518
2110201	Contractual Employees	100,000		
2110202	Payment of casual workers	10,973,200	15,000,000	15,000,000
2110405	Airtime/Telephone	1,840,002	1,200,000	1,200,000
2210101	Electricity	9,289,733	10,500,000	10,500,000
2210102	Water&Sewerage services	2,822,000	2,800,000	2,800,000
2210201	Telephone Expenses	770,000	-	-
2210202	Internet Connection	-	-	-
2210203	Postal and curior services	248,001	-	-
2210302	Accomodation-Domestic travel	3,975,000	3,500,000	2,500,000
2210303	Daily Subsistence	4,350,000	3,400,000	3,000,000
2210401	Foreign Travel costs	-	-	-
2210402	Accomodation-Foreign	-	-	-
2210403	Daily Subsistence-Foreign	-	-	-
2210502	Publishing and printing services (medical records)	3,980,000	2,500,000	2,500,000
2210503	Subscription to newspaper and periodicals	187,200	100,000	100,000
2210504	Advertising, awareness and publicity campaign	1,810,000	-	-
2210799	Taining and induction for hospital boards/health facility committees	1,200,000	1,100,000	1,100,000
2210801	Hospitality	960,000	-	-
2210802	Board allowances/committees	1,500,000	1,400,000	1,400,000
	Hold quarterly board/health management committee meetings			
2211001	Medical Drugs	73,821,000		
2211002	Non - Pharmaceuticals	44,889,000	39,802,643	36,302,643
2211004	Pur. Of insecticide and sprays	587,000	400,000	400,000
2211005	Chemical&industrial gases(Oxygen)	3,700,000	4,500,000	4,500,000
2211008	Laboratory materials	9,027,000		
2211015	Food and Ration	12,192,300	9,500,000	12,500,000
2211016	Staff Uniform and clothing	-	-	-
2211019	Patient uniform and clothing	486,000	-	-
2211021	Purchase Of patients Linen	1,650,000	1,500,000	1,500,000
2211026	Purchase of vaccine and sera	1,150,000	600,000	600,000
2211028	X-ray films and chemicals	4,930,000		
2211101	General Office Supplies	1,416,000	1,400,000	1,400,000
2211103	Cleansing materials	2,276,300	1,500,000	1,500,000
2211204	Other fuels and cooking Gas	3,339,000	3,000,000	3,000,000
2220101	Mtce of Motor Vehicles	2,083,000	2,050,000	2,050,000
2211201	Refined Fuel and Lubricants	10,610,000	9,500,000	9,500,000
2211301	Bank Service Commission & Charges	-	-	-
2220201	Maintenance of Plant and Equipment	547,885	700,000	700,000
2220202	Mtce of Office equipment and Furniture	498,000	-	-
2220203	Maintenance of Dental and Medical Equipment	360,000	400,000	400,000
2220205	Maitenance of Buildings	2,800,000	500,000	500,000

2220210	Mtce of Computer and Software	570,000	450,000	450,000
3110599	Other Infrastructure and Civil Works	-	-	-
3110701	Pur. Of Vehicles (3utility vehicles)	-	-	-
3110902	Purchase of households and appliance	180,000	-	-
3111001	Purchase of furniture and fittings	600,000	400,000	400,000
3111002	Purchase of computers,printers &other IT equipments/Software	1,285,000	-	-
3111101	Pur. Of Plant and Machinery	-	-	-
3111101	Purchase Of Medical and Dental Equipments	1,749,999	500,000	500,000
3111102	Purchase of Boilers Refrig & Aircondition Plant	-	-	-
3111120	Commercial Laundry Dryer (Kerugoya & Kimbimbi)	6,000,000	-	-
3111120	Commercial Laundry Ironer (Kerugoya & Kimbimbi)	4,000,000	-	-
3111110	Purchase & Installation of Generator(Karumandi,Thiba,Kabare,Difathas, Baricho& Kibirigwi	-	-	-
2430101	NHIF cover for elderly and PLWDs	3,000,000	-	-
	SUB - TOTAL	237,752,620	118,202,643	116,302,643
	Preventive and Promotive Services			
	Sub Programme 2. 1: Community Health			
	Establishment of 5 community units (1 per sub county) and provide branded uniforms			
	Purchase kits for community health volunteers			
	Sub Programme 2. 2: Disease prevention and control			
	Purchase of fungicides, insecticides and sprays			
	Commemoration of various health world days and publicity campaigns			
	Establish a Research Unit			
	Train health workers on CLTs and CLT trigerring of villages			
	Sub Programme 2. 3: Support services			
	Procurement of 1 utility vehicle			
	SUB - TOTAL			
	Curative and Rehabilitative Services			
	Sub Programme 3.2: Support services			
	Payment of electricity bills			
	Payment of water bills			
	Printiing of medical records			
	Provision of sanitary and cleansing materials			
	Purchase of chemicals and industrial gases			
	Regular maintenace of plants, machinery, equipments, cold chain			
	Regular maintenance of buildings and other stations			
	Purchase assorted household appliances for the patient			
	Sub Programme 3.3: Human resource management			
	Hiring of contracted professional services (Radiographers, Anaethetists,plaster technicians, consultants) and security guards			
	Train health workers on new guidelines and policy documents			

	Train health workers on CLTs and CLT trigerring of villages			
	Sub Programme 3.4: Medical equipments			
	Purchase of assorted medical equipment			
	Purchase and maintenance of Medical equipment			
	Purchase of medical equipment			
	Purchase of Medical Equipment:			
	Sub Programme 3.5: Medical commodities			
	Procurement of medicines			
	Procurement of dressings and non-pharmaceuticals			
	Procurement of X-ray films and chemicals			
	Procurements cooking and KEPI gas			
	Procurement of patient food			
	Procurement food supplements			
	Procurement of typhin vaccine			
	Purchase of beddings and linens for the patient			
	SUB - TOTAL	-	-	-
	DEPARTMENTAL TOTAL	1,155,404,604	1,081,529,161	1,079,629,161
R05	04 EDUCATION			
	RECURRENT 0401			
	0401 GENERAL ADMINISTRATION			
	Salaries			
2110101	Basic Salaries - Civil Service	14,737,980	100,650,701	100,650,701
2110201	Contractual Employees	63,660,000		
2110301	House Allowance	6,188,400		
2110320	Leave Allowance	243,381		
2710107	Gratuity and Pension - Civil Servants	2,973,897		
	Sub Total	87,803,658	100,650,701	100,650,701
2210101	Electricity	30,188	24,864	24,864
2210102	Water and sewerage charges	25,000	20,591	20,591
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,190	90,000	90,000
2210202	Internet Connections	20,000	10,000	10,000
2210203	Courier and Postal Services	10,000	10,000	10,000
			100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,500		
2210302	Accommodation - Domestic Travel	107,500	100,000	100,000
2210303	Daily Subsistence Allowance	75,000	90,000	90,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000	10,000	10,000
2210701	Travel Allowance	37,500	30,887	30,887
2210704	Hire of Training Facilities and Equipment	35,000	28,828	28,828
2210710	Accommodation Allowance	37,500	47,360	47,360
2210711	Tuition Fees Allowance	20,000	-	-
	Training and Capacity Building (World Bank)		1,901,287	1,901,287
2210802	Boards, Committees, Conferences and Seminars	10,000	10,000	10,000
	General Office Supplies (papers, pencils, forms, small office equipment etc)	55,000	45,301	45,301
2211102	Supplies and Accessories for Computers and Printers	37,500	30,887	30,887
2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	12,355	12,355
2211201	Refined Fuels and Lubricants for Transport	400,000	329,458	329,458

2220101	Maintenance Expenses - Motor Vehicles and cycles	27,500	22,650	22,650
2220202	Maintenance of Office Furniture and Equipment	20,000	16,473	16,473
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	8,236	8,236
2220210	Maintenance of Computers, Software, and Networks	42,500	35,005	35,005
3111001	Purchase of Office Furniture and Fittings	50,000	41,182	41,182
	NET RECURRENT 0401	1,283,878	3,015,364	3,015,364
	WARDS			
WAMUM U WARD	PURCHASE OF FURNITURE FOR CIAGIINI, NGANGA, THOME, AND RURII ECDE FURNITURE	-		
KARITI WARD	KARITI WARD-PURCHASE OF ECDE SEATS for KAHIRO, MUKUI, KIANJEJE & GACHARU PRIMARY SCHOOLS	-		
NJUKIINI WARS	NJUKIINI WARD-PURCHASE OF FURNITURE for GICHONJO PRIMARY SCHOOL	131,338		
TEBERE WARD	TEBERE WARD -PURCHASE OF FURNITURE for 4NO. ECDE CENTRES	-		
	SUB Total	131,338	-	-
	RECURRENT 0402			
	0402 PRE-PRIMARY EDUCATION & CHILD-DAY- CARE SERVICES			
2210101	Electricity	60,000	40,000	40,000
2210102	Water and sewerage charges	30,000	20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	159,174	159,174
2210203	Courier and Postal Services	10,000	9,948	9,948
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	116,190	116,190
2210302	Accommodation - Domestic Travel	190,000	195,519	195,519
2210303	Daily Subsistence Allowance	120,000	125,881	125,881
2210502	Publishing and Printing Services	60,000	59,590	59,590
2210503	Subscriptions to Newspapers, Magazines and Periodicals	24,000	23,876	23,876
2210504	Advertising, Awareness and Publicity Campaigns	50,000	-	-
2210505	Trade Shows and Exhibitions	50,000	-	-
2210701	Travel Allowance	120,000	119,381	119,381
2210703	Production and Printing of Training Materials	50,000	49,742	49,742
2210704	Hire of Training Facilities and Equipment	30,000	20,000	20,000
2210708	Trainer Allowance	50,000	49,742	49,742
2210710	Accommodation Allowance	150,000	169,226	169,226
2210802	Boards, Committees, Conferences and Seminars	100,000	99,484	99,484
2211009	Education and Library Supplies	40,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	59,484	59,484
2211102	Supplies and Accessories for Computers and Printers	50,000	59,536	59,536
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	39,537	39,537
2211201	Refined Fuels and Lubricants for Transport	200,000	228,968	228,968
2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	29,742	29,742
2220202	Maintenance of Office Furniture and Equipment	20,000	19,897	19,897
2220210	Maintenance of Computers, Software, and Networks	20,000	19,897	19,897
2510117	Subsidy for Pre-primary Education Teaching/ learning Resources Programme (SPETL)	3,850,000	3,919,973	3,919,973
2510118	Subsidy for Pre-primary Education General Operations (SPEGO)	1,100,000	1,094,322	1,094,322
3111001	Purchase of Office Furniture and Fittings	50,000	49,742	49,742
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	218,865	218,865

3111004	Purchase of Exchanges and other Communications Equipment	40,000	39,794	39,794
3111005	Purchase of Photocopiers	120,000	-	-
3111109	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	500,000	507,006	507,006
3111401	Pre-feasibility, Feasibility and Appraisal Studies	80,000	20,000	20,000
	NET RECURRENT FOR 0402	7,614,000	7,564,516	7,564,516
	0403 COUNTY OWNED TVET & HOME CRAFT CENTRE DEVELOPMENT			
2210101	Electricity	30,000	29,471	29,471
2210102	Water and sewerage charges	30,000	29,471	29,471
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	130,000	127,706	127,706
2210202	Internet Connections	70,000	68,765	68,765
2210203	Courier and Postal Services	20,000	19,647	19,647
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	176,607	176,607
2210302	Accommodation - Domestic Travel	310,000	304,530	304,530
2210303	Daily Subsistence Allowance	200,000	196,471	196,471
2210502	Publishing and Printing Services	60,000	58,941	58,941
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	78,588	78,588
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000	50,000
2210505	Trade Shows and Exhibitions	110,000	78,059	78,059
2210701	Travel Allowance	120,000	157,000	157,000
2210703	Production and Printing of Training Materials	50,000	49,118	49,118
2210704	Hire of Training Facilities and Equipment	30,000	29,471	29,471
2210708	Trainer Allowance	50,000	49,118	49,118
2210710	Accommodation Allowance	300,000	294,706	294,706
2210802	Boards, Committees, Conferences and Seminars	144,946	142,388	142,388
2211009	Education and Library Supplies	80,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	110,000	108,059	108,059
2211102	Supplies and Accessories for Computers and Printers	50,000	49,118	49,118
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	64,529	64,529
2211201	Refined Fuels and Lubricants for Transport	100,000	200,000	200,000
2211399	Subsidy for Industrial Attachments & Supervision for Polytechnic Trainees (SSIAPT)	700,000	687,647	687,647
2211399	Subsidy for Polytechnic joint Co-curricular resources and Activities (SPJCA)	1,200,000	1,178,824	1,178,824
2220101	Maintenance Expenses - Motor Vehicles and cycles	60,000	58,941	58,941
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	10,000	10,000
2220202	Maintenance of Office Furniture and Equipment	20,000	19,647	19,647
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000	29,471	29,471
2220210	Maintenance of Computers, Software, and Networks	50,000	49,118	49,118
2510117	Subsidy for Polytechnic Tools & Equipments (SPTE)	1,900,000	1,866,471	1,866,471
2510118	Subsidy for polytechnic Common Internal Examinations (SPCIE)	600,000	589,412	589,412
3111001	Purchase of Office Furniture and Fittings	50,000	49,118	49,118
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	196,470	196,470
3111005	Purchase of Photocopiers (with Printer)	100,000	-	-

3111111	Purchase of ICT networking and Communications Equipment	50,000	10,000	10,000
	NET RECURRENT FOR 0403	7,254,946	7,126,882	7,126,882
	0404 SUB-COUNTY EDUCATION FIELD SERVICES			
	040401 SUB-COUNTY EDUCATION FIELD SERVICES KIRINYAGA EAST			
2210101	Electricity	8,000	7,806	7,806
2210102	Water and sewerage charges	8,000	7,806	7,806
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	35,127	35,127
2210202	Internet Connections	6,000	5,854	5,854
2210203	Courier and Postal Services	2,000	1,951	1,951
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	19,515	19,515
2210302	Accommodation - Domestic Travel	80,000	78,059	78,059
2210303	Daily Subsistence Allowance	31,946	31,171	31,171
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000	2,927	2,927
2210710	Accommodation Allowance	10,000	9,757	9,757
2210802	Boards, Committees, Conferences and Seminars	10,000	9,757	9,757
2211009	Education and Library Supplies	3,000	2,927	2,927
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800	8,587	8,587
2211102	Supplies and Accessories for Computers and Printers	8,000	7,806	7,806
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000	4,879	4,879
2211201	Refined Fuels and Lubricants for Transport	40,000	39,030	39,030
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000	58,544	58,544
2220210	Maintenance of Computers, Software, and Networks	4,000	3,903	3,903
3111001	Purchase of Office Furniture and Fittings	30,000	29,272	29,272
3111002	Purchase of Computers, Printers and other IT Equipment	25,000	24,394	24,394
	NET RECURRENT FOR 040401	398,746	389,072	389,072
	040402 SUB-COUNTY EDUCATION FIELD SERVICES - KIRINYAGA CENTRAL			
2210101	Electricity	8,000	8,328	8,328
2210102	Water and sewerage charges	8,000	8,328	8,328
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	37,476	37,476
2210202	Internet Connections	6,000	6,246	6,246
2210203	Courier and Postal Services	2,000	2,082	2,082
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	20,820	20,820
2210302	Accommodation - Domestic Travel	80,000	83,281	83,281
2210303	Daily Subsistence Allowance	31,946	33,256	33,256
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000	3,123	3,123
2210710	Accommodation Allowance	10,000	10,410	10,410
2210802	Boards, Committees, Conferences and Seminars	10,000	10,410	10,410
2211009	Education and Library Supplies	3,000	3,123	3,123
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800	9,161	9,161
2211102	Supplies and Accessories for Computers and Printers	8,000	8,328	8,328
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000	5,205	5,205

2211201	Refined Fuels and Lubricants for Transport	40,000	41,640	41,640
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000	62,460	62,460
2220210	Maintenance of Computers, Software, and Networks	4,000	4,164	4,164
3111001	Purchase of Office Furniture and Fittings	30,000	31,230	31,230
	NET RECURRENT FOR 040402	373,746	389,071	389,071
	040403 SUB-COUNTY EDUCATION FIELD SERVICES - KIRINYAGA WEST			
2210101	Electricity	8,000	7,805	7,805
2210102	Water and sewerage charges	8,000	7,805	7,805
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	35,123	35,123
2210202	Internet Connections	6,000	5,854	5,854
2210203	Courier and Postal Services	2,000	1,951	1,951
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	19,513	19,513
2210302	Accommodation - Domestic Travel	80,000	78,051	78,051
2210303	Daily Subsistence Allowance	31,946	31,168	31,168
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000	2,927	2,927
2210710	Accommodation Allowance	10,000	9,756	9,756
2210802	Boards, Committees, Conferences and Seminars	10,000	9,756	9,756
2211009	Education and Library Supplies	3,000	2,927	2,927
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800	8,586	8,586
2211102	Supplies and Accessories for Computers and Printers	8,000	7,805	7,805
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000	4,878	4,878
2211201	Refined Fuels and Lubricants for Transport	40,000	39,026	39,026
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000	58,538	58,538
2220210	Maintenance of Computers, Software, and Networks	4,000	3,903	3,903
3111001	Purchase of Office Furniture and Fittings	30,000	29,269	29,269
	NET RECURRENT FOR 040403	373,746	364,641	364,641
	040404 SUB-COUNTY FIELD SERVICES - MWEA WEST			
2210101	Electricity	8,000	7,805	7,805
2210102	Water and sewerage charges	8,000	7,805	7,805
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	35,123	35,123
2210202	Internet Connections	6,000	5,854	5,854
2210203	Courier and Postal Services	2,000	1,951	1,951
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	19,513	19,513
2210302	Accommodation - Domestic Travel	80,000	78,051	78,051
2210303	Daily Subsistence Allowance	31,946	31,168	31,168
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000	2,927	2,927
2210710	Accommodation Allowance	10,000	9,756	9,756
2210802	Boards, Committees, Conferences and Seminars	10,000	9,756	9,756
2211009	Education and Library Supplies	3,000	2,927	2,927
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800	8,586	8,586
2211102	Supplies and Accessories for Computers and Printers	8,000	7,805	7,805
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000	4,878	4,878

2211201	Refined Fuels and Lubricants for Transport	40,000	39,026	39,026
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000	58,538	58,538
2220210	Maintenance of Computers, Software, and Networks	4,000	3,903	3,903
3111001	Purchase of Office Furniture and Fittings	30,000	29,269	29,269
	NET RECURRENT FOR 040404	373,746	364,641	364,641
	040405 SUB-COUNTY EDUCATION FIELD SERVICES - MWEA EAST			
2210101	Electricity	8,000	7,805	7,805
2210102	Water and sewerage charges	8,000	7,805	7,805
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	35,123	35,123
2210202	Internet Connections	6,000	5,854	5,854
2210203	Courier and Postal Services	2,000	1,951	1,951
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	19,513	19,513
2210302	Accommodation - Domestic Travel	80,000	78,051	78,051
2210303	Daily Subsistence Allowance	31,946	31,168	31,168
2210503	Subscriptions to Newspapers, Magazines and Periodicals	3,000	2,927	2,927
2210710	Accommodation Allowance	10,000	9,756	9,756
2210802	Boards, Committees, Conferences and Seminars	10,000	9,756	9,756
2211009	Education and Library Supplies	3,000	2,927	2,927
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,800	8,586	8,586
2211102	Supplies and Accessories for Computers and Printers	8,000	7,805	7,805
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000	4,878	4,878
2211201	Refined Fuels and Lubricants for Transport	40,000	39,026	39,026
2211399	Subsidy for Pre-primary Education Co-curricular Activities (SPECA)	60,000	58,538	58,538
2220210	Maintenance of Computers, Software, and Networks	4,000	3,903	3,903
3111001	Purchase of Office Furniture and Fittings	30,000	29,269	29,269
	NET RECURRENT FOR 040405	373,746	364,641	364,641
	TOTAL NET RECURRENT FOR 0404			
	0405 STATE EDUCATION FUNCTION SUPPORT PROGRAMME			
2649999	KCBF Partial-scholarship Ward Bursary For Needy Children at rate of Kshs 4,250,000 per Ward	76,650,000	90,000,000	90,000,000
2640108	KCBF Full -scholarship Ward Bursary For Needy Children at rate of Kshs 500,000 per Ward			
	NET RECURRENT FOR 0405	76,650,000	90,000,000	90,000,000
	Operationalization of ECDE sanitary facilities (water connection to exhaustible toilets in 53 ECDE centres)		3,000,000	3,000,000
	Youth Careers, Training and Nurturing Talents/Sports Through Polytechnics (in all Wards)		10,000,000	10,000,000
	NET RECURRENT	-	13,000,000	13,000,000
	Additional Bursary			
Mukure Ward	Provision of additional bursary for secondary & tertiary institutions			-

Baragwi Ward	Provision of additional bursary for secondary & tertiary institutions			3,000,000
Kabare Ward	Provision of additional bursary for secondary & tertiary institutions			856,164
Mutira ward	Provision of additional bursary for secondary & tertiary institutions			2,500,000
Nyangati Ward	Provision of additional bursary for secondary & tertiary institutions			2,000,000
KARUMANDI WARD	Provision of additional bursary for secondary & tertiary institutions			1,500,000
NjUKIINI Ward	Provision of additional bursary for secondary & tertiary institutions			2,000,000
				11,856,164
	TOTAL RECURRENT FOR 04	182,631,550	223,229,529	235,085,693
R06	COUNTY DEPARTMENT OF AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES			
	ANNAUL WORKPLAN AND BUDGET 2015/2016 FINANCIAL YEAR			
Item Code	Item Description			
	AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES			
101	PROGRAMME: POLICY, STRATEGY AND MANAGEMENT OF AGRICULTURE			
2110101	Basic Salaries - Civil Service	115,930,488	169,743,130	169,743,130
2110301	House Allowance	38,738,400		
2110320	Leave Allowance	1,180,000		
2710107	Gratuity and Pension - Civil Servants	21,887,773		
	Sub total	177,736,661	169,743,130	169,743,130
10101	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	400,000	400,000
2210303	Daily Subsistence Allowance	120,000	200,000	200,000
2210502	Publishing and Printing Services	150,000	120,000	120,000
2210799	Training Expenses - Other (Bud	250,000	320,000	320,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210809	Board Allowance	900,000	450,000	450,000
2211009	Education and Library Supplies	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	50,000	50,000
2211201	Refined fuel & Lubricant	120,000	120,000	120,000
	Sub-total	2,160,000	1,910,000	1,910,000
102	PROGRAMME: CROPS DEVELOPMENT AND MANAGEMENT			

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	200,000	200,000
2210303	Daily Subsistence Allowance	120,000	150,000	150,000
2211310	Contracted Professional Services	240,000		
2210799	Training Expenses - Other (Bud	600,000	500,000	500,000
2211004	Fungicides, Insecticides and Sprays	150,000		
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	500,000	500,000
2211201	Refined fuel &Lubricant	230,000	300,000	300,000
	Sub-total	1,970,000	1,680,000	1,680,000
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	300,000	300,000
2210303	Daily Subsistence Allowance	100,000	150,000	150,000
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	1,700,000	1,700,000
10203	SUB-PROGRAMME:AGRICULTURE EXTENSION SERVICES			
2110202	Casual Labour			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000	30,000	30,000
2210302	Accommodation - Domestic Travel	120,000	66,000	66,000
2210303	Daily Subsistence Allowance	230,000	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	290,000	210,000	210,000
2210505	Trade Shows and Exhibitions. To cater for Field days,shows,trade fairs& Exhibitions		450,000	450,000
2210604	Hire of Transport, Equipment, Plant and Machinery	160,000	240,000	240,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	110,000		
2210799	Training Expenses - Other (Bud	750,000	750,000	750,000
2210807	Medals, Awards and Honors	80,000	150,000	150,000
2211007	Agricultural Materials, Supplies and Small Equipment	130,000	500,000	500,000
2211015	Food and Rations	720,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		
2211201	Refined fuel &Lubricant	550,000		
2211204	Other Fuels (wood, charcoal, etc...)	30,000		
	WARD PROJECTS			
INOI WARD	TISSUE CULTURE BANANAS- PURCHASE OF SEEDLINGS	300,000		
INOI WARD	GRAFTED MACADAMIA- ORGANIC SEEDLINGS	300,000		
KABARE W	BANANAS, AVOCADO, MACADAMIA, COFFEE, TREE TOMATO	-		
KABARE W	SUPPORT OF REARING GROUPS- HEIFERS @ KSH 400,000 AND	776,000		
KANYEKIIN	NGARU SUB-LOCATION WATER PROJECT-STORAGE TANKS 500	1,940,000		
KANYEKIIN	KANYEI SUB-LOCATION WATER PROJECTSTORAGE TANKS 500	2,910,000		
KANYEKIIN	KIANJEGE SUB-LOCATION WATER PROJECTSTORAGE TANKS 500	1,940,000		

KARITI WA	HYDRAMS AND IRRIGATION KITS TO PROMOTE AGRIBUSINESS	-		
KARITI WA	PURCHASE OF FOODER	291,000		
KARITI WA	ASSORTED PLANTING MATERIALS -PURCHASE OF QUALITY MA	1,164,000		
KARITI WA	SMALL STOCK-SUPPLY OF CHICKS TO SELF HELP GROUPS	291,000		
KARUMAN	PLANTING MATERIALS -TISSUE CULTURE BANANAS SEEDLINGS	200,000		
KARUMAN	PLANTING MATERIALS- MACADAMIA TREES SEEDLINGS	300,000		
KARUMAN	PLANTING MATERIALS - COFFEE SEEDLINGS	200,000		
KARUMAN	PLANTING MATERIALS -TREE TOMATOE SEEDLINGS	100,000		
KARUMAN	PURCHASE AND DISTRIBUTION OF FERTILIZER 17:17:0	1,000,000		
KIINE WAR	PURCHASE OF MILKING COWS FOR YOUTH GROUPS	656,690		
KIINE WAR	RWAMUTHAMBI FARMERS IN KITHUMBU- PURCHASE OF COF	656,690		
MUKURE W	PURCHASE AND DISTRIBUTION OF SUSIDIZED FERTILIZERS	-		
MUKURE W	PROVISION OF SUBSIDIZED SEEDS TO FARMERS	328,345		
MUTIRA W	PURCHASE OF HYBRID HEIFERS FOR GROUPS	900,000		
MUTIRA W	PURCHASE OF MACADAMIA SEEDLINGS	600,000		
NGARIAMA	BANANA SEEDLINGS	970,000		
NGARIAMA	DAIRY GOATS	985,035		
NGARIAMA	NGARIAMA WARD-FARMERS CAPACITY BUILDING;FARMERS T	197,007		
THIBA WAF	BANANA SEEDLINGS	500,000		
THIBA WAF	FISH FEEDS	80,140		
NJUKIINI W	PURCHASE AND SUPPLY OF MAIZE SEEDS	1,313,380		
	Sub-total	22,155,287	2,496,000	2,496,000
103	AGRIBUSINESS AND INFORMATION MAGEMENT			
10301	SUB-PROGRAMME:AGRIBUSINESS AND MARKET DEVELOPMENT			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,000	8,000	8,000
2210302	Accommodation - Domestic Travel	120,000	90,000	90,000
2210303	Daily Subsistence Allowance	80,000	75,000	75,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	120,000		
2210799	Training Expenses - Other (Bud	450,000	120,000	120,000
2211007	Agricultural Materials, Supplies and Small Equipment	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	65,000	65,000
2211310	Contracted Professional Services	250,000	300,000	300,000
	Sub-total	1,278,000	688,000	688,000
10302	SUB-PROGRAMME:AGRICULTURE INFORMATION MANAGEMENT			
2210202	Internet Connections	100,000	220,000	220,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	30,000	30,000
2210302	Accommodation - Domestic Travel	42,000		
2210303	Daily Subsistence Allowance	120,000	200,000	200,000
2210799	Training Expenses - Other (Bud	300,000	220,000	220,000
2211101	General office supplies (printing papers,pencils, note pads, files and folders for publications)		50,000	50,000
2211201	Refined fuel &Lubricant	30,000	150,000	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	200,000	200,000

3111499	Research, Feasibility Studies	340,000		
	Sub-total	1,062,000	1,070,000	1,070,000
104	PROGRAMME:LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT			
10401	SUB-PROGRAMME:Livestock Disease Management and Control (Veterinary)			
2210202	Internet Connections. bundles for Extension services in 20 Wards and website updates		36,000	36,000
2210301	Travel Cost		100,000	100,000
2210302	Accommodation-Domestic Travel		50,000	50,000
2210303	Daily Subsistence Allowance	120,000	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	100,000	100,000
2210505	Trade Shows and Exhibitions. To cater for Field days,shows,trade fairs& Exhibitions		100,000	100,000
2210799	Training Expenses - Other (Bud	360,000	300,000	300,000
2211003	Veterinarian Supplies and Materials	250,000	300,000	300,000
2211026	Purchase of Vaccines and Sera	3,000,000	4,551,939	4,551,939
2211101	General office supplies(papers,pencils)		50,000	50,000
2211201	Refined fuel &Lubricant	150,000	200,000	200,000
	Sub-total	4,030,000	5,887,939	5,887,939
10402	SUB-PROGRAMME:LIVESTOCK EXTENSION AND CAPACITY BUILDING(Livestock)			
2210202	Internet Connections.bundles for e-agriculturalExtension services in 20 Wards and website updates		36,000	36,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	24,000	40,000	40,000
2210302	Accommodation-Domestic Travel		150,000	150,000
2210303	Daily Subsistence Allowance	185,000	200,000	200,000
2210505	Trade Shows and Exhibitions	150,000	200,000	200,000
2210799	Training Expenses - Other (Bud	350,000	400,000	400,000
2211023	Supplies for Production	400,000	500,000	500,000
2211101	General office supplies(papers,pencils)		50,000	50,000
2211201	Refined fuel &Lubricant	200,000	300,000	300,000
3111301	Purchase of seeds and other planting materials (To cater for planting materials for the 20 fodder bulking sites in the county)		300,000	300,000
	Sub-total	1,309,000	2,176,000	2,176,000
010403	SUB-PROGRAMME: FOOD SAFETY AND ANIMAL PRODUCTS DEVELOPMENT (Veterinary)			
2210799	Training Expenses - Other (Bud	50,000		
	Sub-total	50,000	-	-
10404	SUB-PROGRAMME: VECTOR AND DISEASE CONTROL (VETERINARY)			
2210799	Training Expenses - Other (Bud	120,000		
2211201	Refined fuels and lubricants	60,000		
	Sub-Total	180,000	-	-

10405	SUB-PROGRAMME: LIVESTOCK PRODUCTION AND MANAGEMENT			
2110202	Casual Labour			
2210302	Accommodation - Domestic Travel	180,000		
2210303	Daily Subsistence Allowance	185,000		
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	250,000		
2210799	Training Expenses - Other (Bud	220,000		
2211004	Fungicides, Insecticides and Sprays	80,000		
2211007	Agricultural Materials, Supplies and Small Equipment	300,000		
2211023	Supplies for Production	210,000		
2211201	Refined fuels and lubricants	180,165		
3111301	Purchase of Certified Crop Seed	220,000		
	Sub-total	1,825,165	-	-
010406	SUB-PROGRAMME: LABORATORY SERVICES, QUALITY ASSURANCE AND BIOSAFETY			
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		
3110902	Purchase of Household and Institutional Appliances	400,000		
	Sub-total	600,000	-	-
105	PROGRAMME:ADMINISTRATIVE SUPPORT SERVICES			
10501	SUB-PROGRAMME: GENERAL ADMINISTRATION SERVICES			
2210101	Electricity	450,000	300,000	300,000
2210102	Water and sewerage charges	80,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	280,000	280,000	280,000
2210202	Internet Connections		50,000	50,000
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	60,000	60,000
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	900,000	900,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	100,000	100,000
2211009	Education and Library Supplies	80,000	80,000	80,000
	Education and Library Supplies.(Veterinary)purchase of sanitary /revenue collection books(CoT,Movement permits,slaughter house licences,meat transport		50,000	50,000
2211016	Purchase of Uniforms and Clothing - Staff	560,000	500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	450,000	450,000
2211102	Supplies and Accessories for Computers and Printers	180,000	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000

2211201	Refined fuels and lubricants	600,000	700,000	700,000
2211305	Contracted Guards and Cleaning Services	720,000	600,000	600,000
2211306	Membership Fees ,Dues and Subscriptions.	170,000		
2220101	Maintenance Expenses - Motor Vehicles	500,000	650,000	650,000
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 Vehicle	-	4,500,000	4,500,000
3110801	Vehicle overhaul	400,000		
3111001	Purchase of Office Furniture and Fittings	538,000	500,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	300,000	300,000
	Sub-total	9,182,000	12,544,000	12,544,000
112	SUB-PROGRAMME:FISHERIES DEVELOPMENT			
11201	SUB-PROGRAMME:AQUACULTURE DEVELOPMENT			
2210202	Internet Connections and services. For e-etenion and digital platform		72,000	72,000
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
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	500,000	500,000
2211201	Refined fuels and lubricants	250,000	250,000	250,000
2211101	General office supplies(papers,pencils)			
	Sub-total	1,665,000	1,737,000	1,737,000
11206	SUB-PROGRAMME:FISH SAFETY,QUALITY ASSURANCE , VALUE ADDITION AND MARKETING			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000		
2210302	Accommodation - Domestic Travel	120,000		
2210303	Daily Subsistence Allowance	180,000		
2211201	Refined fuels and lubricants	300,000		
2210799	Training Expenses - Other (Bud	350,000		
2211007	Agricultural Materials, Supplies and Small Equipment	500,000		
	Sub-total	1,462,000	-	-
	KIRINYAGA AGRICULTURAL TRAINNING CENTRE (KAMWETI)			
	POLICY,STRATEGY AND MANAGEMENT OF AGRICULTURE			
	Development/Review of Agricultural Policy,Legal and Regulatory Frameworks			

2210802	Board Committees conference & seminars. For Kamweti ATC Board			
2210809	Board and committees. Kamweti ATC board			
	Sub-total	-	-	-
	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	1,100,000	1,100,000
2210301	Travel costs(Domestic) Officers proceeding on field activity far from duty station with public means. In promotion of Coffee,rice,Macadamia,flowers,Bananas,Avocado,Tree tomato mangoes and straw berry		30,000	30,000
2210302	Accommodation-Domestic Travel. Officers on information ,technology and planting material sourcing		100,000	100,000
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	500,000	500,000
	Sub-total	2,150,000	1,880,000	1,880,000
	AGRICULTURE EXTENSION SERVICES			
2110202	Casual Labour- Others -For payment of casual labour For Kamweti ATC Farm	650,000	500,000	500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - For refunding the staff the costs of travel (airlines,bus,railway,mileage allowances)		6,000	6,000
2210302	Accommodation - Domestic Travel-For paying the staff night-outs while implimenting the various programmes for the ATC		96,000	96,000
2210303	Daily Subsistence Allowance-For paying the staff involved in implimentation of the ATC programmes their lunch allowamces		130,000	130,000
2210799	Training Expense.To cater for expenses while training farmers on various technologies	330,000	110,000	110,000
2211015	Food and Rations -For providing catering services to the farmers throughout the county attending various trainings	1,800,000	600,000	600,000
2210505	Trade Shows and Exhibitions. To cater for Kirnyaga show/Kamweti ATC Field day and County Exhibition	450,000		
2211201	Refined Fuels and Lubricants	380,000	240,000	240,000
	Sub-total	3,610,000	1,682,000	1,682,000
	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	120,000	120,000
2211007	Agricultural Materials, Supplies and Small Equipment-For purchase of various materials used in value addition	830,000	150,000	150,000

	Sub-total	900,000	270,000	270,000
	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	300,000	300,000
2211305	Contracted guard and cleaning services. fo r guarding Kamweti ATC	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	300,000	300,000
3111302	Purchase of Animals and Breeding Stock.Purchase of pedigree heifers for Kamweti ATC Dairy stock upgrading project,		500,000	500,000
	Sub-total	2,244,000	1,180,000	1,180,000
	ADMINISTRATIVE SUPPORT SERVICES			
	General Administration Services			
2210101	Electricity Bills 12 Monthly bills paid		200,000	200,000
2210102	Water Bills. 12Bills paid forATC		20,000	20,000
2210201	Telephone,Telex,Fascmile &Mobile phones 12Bills paid for ATC		36,000	36,000
2210203	Courier and postal services. Mails and Parcels delivered For enhanced extension delivery		4,000	4,000
2210502	Publishing and Printing.1 annual report printed and 200 flyers and1000 brochure produced		60,000	60,000
2210504	Advertising,Awareness and publicity Campaigns. For various ministerial events,shows and tradefairs		100,000	100,000
2210505	Trade Shows and Exhibitions. To cater for Kirnyaga show/Kamweti ATC Field day and County Exhibition		100,000	100,000
2210799	Training Expenses. For Technical staff and administrative staff, professional short courses and other related activities		150,000	150,000
2211101	General office supplies(papers,pencils) for the ATC		60,000	60,000
2211102	Supplies and accessories for computers &printers for the ATC		80,000	80,000
2211103	Sanitary &cleaning materials for Kamweti ATC		108,000	108,000
2211305	Contracted guard and cleaning services. for guarding Kamweti ATC,		600,000	600,000
2210900	Insurance Costs .To insure the pedigree animals in Kamweti			
2220101	Maintenance of of motor vehicles.		100,000	100,000
2220205	Maintenance of buildings, for the ATC		50,000	50,000
2220210	Maintenance of computers for the ATC			
	Sub-total	-	1,668,000	1,668,000
	TOTAL	8,904,000	6,680,000	6,680,000

DEPARTMENT TOTAL		237,194,113	208,312,069	208,312,069
R07	DEPARTMENT OF GENDER, CULTURE, SOCIAL SERVICES, CHILDREN, YOUTH AND SPORTS			
	Salaries			
2110101	Basic Salaries - Civil Service	17,529,288	28,568,838	28,568,838
2110301	House Allowance	7,991,820		
2110320	Leave Allowance	619,850		
2710107	Gratuity and Pension - Civil Servants	3,525,793		
Youth Deve	Youth Development	8,919,150		
	Sub Total	38,585,902	28,568,838	28,568,838
	General Administration and Planning			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000	100,000
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	150,000	150,000
2210503	Publishing and Printing			
2211201	Refined Fuels and Lubricants for Transport	280,000	250,000	250,000
2210504	Advertisement and Awareness			
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	200,000	100,000	100,000
2210711	Tuition Fees	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	120,000	100,000	100,000
2210202	Internet Connections			
	Sub- Totals	2,270,000	2,050,000	2,050,000
	Gender and Social Development			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	35,000	35,000
2210302	Accommodation - Domestic Travel	100,000	100,000	100,000
2210303	Daily Subsistence Allowance	100,000	200,000	200,000
2210703	Production and Printing of Training Materials	50,000	50,000	50,000
2211031	Specialised Materials - Other	100,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000
3111002	Purchase of Computers, Printers and IT Equipments		-	-
2210802	Boards, Committees, Conferences and Seminars	300,000	250,000	250,000
	Sub- Totals	730,000	685,000	685,000
	Preservation and Promotion of Culture			
2210202	Internet Connections	24,000	14,000	14,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	35,000	35,000
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	200,000	200,000
2210505	Trade Shows and Exhibitions (Kirinyaga County Cultural Week)	300,000	500,000	500,000

2210504	Advertising and Awareness		75,000	75,000
2210805	National Celebrations	200,000	200,000	200,000
2211201	Refined Fuels and Lubricants		70,000	70,000
	Mau Mau War Veterans		-	-
	Cultural uniforms/Attires		-	-
	Identification of Cultural Sites and Documentation	244,000	700,000	700,000
	Sub- Totals	1,098,000	1,994,000	1,994,000
	Persons Living with Disability			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	84,000	84,000
2210302	Accommodation - Domestic Travel	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	-	200,000	200,000
2211101	General Office supplies	-	100,000	100,000
2210503	Publishing and Printing	-	100,000	100,000
	Registration and Profiling for severe and Vulnerable PWDs	200,000	400,000	400,000
2210799	Capacity Development/Training for PWDs and through exhibition of their talents and products	1,000,000	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	200,000	300,000	300,000
2211201	Refined Fuels and Rubricants	100,000	230,000	230,000
	Commencement for PWDs Policy	200,000		
2211031	Specialised Materials (Purchase PWD Equipments and devices)	2,000,000	1,000,000	1,000,000
2211399	PWD Empowerment	1,000,000	800,000	800,000
3111102	Purchase of Computers, Printers and other IT Equipments		200,000	200,000
	Sub- Totals	5,000,000	4,714,000	4,714,000
	Youth Development and Empowerment			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		
2210302	Accommodation - Domestic Travel	100,000		
2210303	Daily Subsistence Allowance	50,000		
2210802	Boards, Committees, Conferences and Seminars	300,000		
2210702	Remuneration of Instructors and Contract Based Training Services	150,000	100,000	100,000
2210704	Hire of Training Facilities and Equipment	50,000	55,000	60,500
2210503	Adevrtising and Awareness		50,000	50,000
2210799	Training youth on entrepreneurship and economic empowerment		400,000	400,000
	Sub- Totals	680,000	605,000	610,500
	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	100,000	100,000
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	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	50,000	90,000	90,000
2211015	Food and Rations	1,600,000	1,500,000	1,500,000
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	136,894	136,894
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	90,000	90,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000
3111004	Purchase of Exchanges and other Communications Equipment		100,000	100,000
	Sub- Totals	3,562,000	3,828,894	3,828,894
	Sports Development and Management			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000	150,000
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	100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000
2211031	Specialised Materials - Others	550,000		
2210713	Physical Fitness and Aptitude assessment and Trainings - KICOSCA	3,000,000	5,000,000	4,000,000
2210503	Advertisement and Awareness		50,000	50,000
2210713	Physical Fitness and Aptitude assessment and Trainings	500,000	250,000	250,000
2211201	Refined Fuels and Lubricants		70,000	70,000
	Sub- Totals	4,750,000	6,120,000	5,120,000
	Alcoholic Drinks Control Fund			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	84,000	75,000
2210202	Internet Connections		30,000	30,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	100,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	250,000	50,000
2210302	Accommodation - Domestic Travel	500,000	700,000	500,000
2210303	Daily Subsistence Allowance	100,000	250,000	100,000
2210309	Field Allowance		550,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	500,000	300,000
2210599	Printing, Advertising - Other	240,000	400,000	240,000
2210604	Hire of Transport, Equipment, Plant and Machinery		50,000	50,000
2210799	Training Expenses - Other	600,000	800,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	70,000	70,000

2210802	Boards, Committees, Conferences and Seminars	800,000	1,000,000	800,000
2211201	Refined Fuels and Lubricants for Transport	335,000	400,000	335,000
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
3111002	Purchase of Computers, Printers and other IT Equipments		100,000	-
3110701	Purchase of Motor Vehicles			
	Sub- Totals	4,000,000	5,984,000	4,100,000
	WARD PROJECTS			
KARUM ANDI WARD	BALLS/NETS FOR YOUTH	107,390		
INOI WARD	YOUTH SPORTS- EQUIPMENTS AND UNIFORMS	-		
KABARE WARD	GATUGURA SOCIAL HALL-PURCHASE OF FURNITURE & PUBLIC ADDRESS	485,000		
KABARE WARD	SUPPORT FOR THE AGED WITH PLANTING MATERIALS	-		
KANYEK IINE WARD	KANYEKIINE BODA BODA SACCO-PURCHASE OF 15 NO. MOTOR CYCLES	100,000		
KANYEK IINE WARD	KATHARE SUB-LOCATION WATER PROJECT-STORAGE TANKS 500 LITERS	1,940,000		
KANYEK IINE WARD	MUTITU VILLAGE GROUP PROJECT-STORAGE TANKS 500 LITERS	1,843,000		
KARITI WARD	YOUTH Development- PURCHASE OF ASORTED SPORT GOODS AND EQUIPMENTS	291,000		
KARITI WARD	SOCIAL WELFARE-PURCHASE OF TENTS & CHAIRS TO 2NO. YOUTH GROUPS	-		
KARITI WARD	SAGANA BOBA BODA SACCO-SUPPORT OF LICENCING	194,000		
KEROGO YA WARD	KERUGOYA POLICE STATION - GENDER BASED VIOLENCE DESK	-		
MUKURE WARD	YOUTH-SPONSORSHIP FOR BODA BODA DRIVING LICENCES	262,676		
MUKURE WARD	SUPPORT TO THE AGED-PURCHASE OF BLANKETS	262,676		
MUKURE WARD	YOUTH-BODA BODA SACCO	197,007		
MUKURE WARD	DISABILITY-SUPPORT INCOME GENERATING	-		
MUKURE WARD	ENTERPRISE DEVELOPMENT/SUPPORT-SUPPORT FOR SELF HELP GROUPS	722,359		
MUKURE WARD	YOUTH Development- PURCHASE OF ASORTED SPORT GOODS AND EQUIPMENTS	131,338		
MUTIRA WARD	PURCHASE OF GAMES & SPORTS UNIFORM	600,000		

NJUKIINI WARD	YOUTH SPORTS-PURCHASE OF BALLS	65,669		
NJUKIINI WARD	YOUTH SPORTS- PURCHASE OF UNIFORM	131,338		
NJUKIINI WARD	PURCHASE OF BLANKETS FOR THE AGED	65,669		
NJUKIINI WARD	YOUTH SPORT -PLAYING BOOTS	65,669		
NYANGA TI WARD	PURCHASE OF BLANKETS (500 NO. AT Ksh 500)	-		
NYANGA TI WARD	YOUTH SPORTS -PURCHASE OF FOOTBALLS AND NETS	100,700		
TEBERE WARD	CONSTRUCTION OF BASKET BALL PITCH AT WANGURU STADIUM	500,000		
TEBERE WARD	BODA BODA DRIVING LICENCES/ SACCO SUPPORT	500,000		
TEBERE WARD	SPORT DEVELOPMENT/IMPROVEMENT-PURCHASE OF VOLLEY BALL, SCATTING ROLLERS , BASKET BALL AND FOOTBALL EQUIPENTS	197,007		
TEBERE WARD	SUPPORT OF PLWDs	131,338		
THIBA WARD	SUPPORT TO PLWD-ASSITIVE DEVICES TO PLWD	500,000		
THIBA WARD	CEMENTRY - FUEL FOR EXCAVATION	150,000		
WAMUM U WARD	YOUTH SPORTS-SPORT UNIFORM (20 SETS OF UNIFORM WITH SOCKS)	131,338		
WAMUM U WARD	BODA BODA HELMETS -PURCHASE OF 100 HELMETS	96,070		
WAMUM U WARD	BODA BODA REFLECTORS	68,098		
WAMUM U WARD	YOUTH SPORTS BALLS (16 FOOT BALLS & 6 VOLLEY BALLS)	65,669		
	SUB- Totals	9,905,011	-	-
	DEPARTMENT TOTAL	70,580,913	54,549,732	51,671,232
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	18,442,315	18,442,315
2110301	House Allowance	4,375,200		
2110320	Leave Allowance	114,000		
2710104	Gratuity and Pension - Civil Servants	2,247,691		
	Sub Total	17,563,495	18,442,315	18,442,315
	:General administration and planning			
ITEM	TITLE			
2210101	Electricity expenses	39,050	-	-
2210102	Water and conservancy	23,850	30,000	30,000
2210201	Telephone,Telex,Facsimile and M	168,000	152,000	152,000
2210203	Courier and Postal Services	20,000	10,000	10,000
2210301	TravelCosts(Airlines,Bus,Railway)	474,147	395,000	395,000
2210302	Accommodation - Domestic Travel	206,500	235,000	235,000
2210303	Daily Subsistence Allowances	500,000	405,000	405,000
2210503	Subscription to Newspapers,	24,000	32,000	32,000
2210710	Accommodation - Training		82,000	82,000
2210711	Tuition - Training		85,000	85,000
2210802	Boards, Conferences (Debt)	500,000	258,000	258,000
2211101	General Office Supplies (Paper	258,000	115,000	115,000
2211103	Sanitary and cleaning materials,	50,000	50,000	50,000
2211201	Refined Fuels & Lubricants	300,000	185,000	185,000
2220101	Maintenance Expenses - Motor Vehicles	201,573	112,000	112,000
2220202	Maintenance of Office Furniture and Equipment	39,786	40,000	40,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		35,000	35,000
2220210	Maintenance of Computers, Software, and Networks	39,786	46,000	46,000
3111001	Purchase of Office Furniture and Fittings	50,000	85,000	85,000
3111002	Purchase of Computers, Printers and other IT Equipment	171,573	120,000	120,000
	SUB TOTAL	3,066,265	2,472,000	2,472,000
	<u>CO-OPERATIVES EXTENSION SERVICES</u>			
	<u>PROGRAMME BASED BUDGETE2015/2016</u>			
	<u>Cooperative Advisory & Extension Services</u>			
2210101	Electricity expenses	39,786	28,000	28,000
2210102	Water and conservancy	39,786	36,000	36,000
2210201	Telephone,Telex,Facsimile and M	180,000	295,000	295,000
2210203	Courier and Postal Services	20,000	12,000	12,000
2210301	TravelCosts(Airlines,Bus,Railway)	230,000	295,000	295,000
2210302	Accommodation-Domestic Travel	202,500	410,000	410,000
2210303	Daily Subsistence Allowances	350,000	430,000	430,000
2210503	Subscription to Newspapers,	24,000	32,800	32,800
2210504	Advertising Awareness	105,000	85,000	85,000
2211101	General Office Supplies (Papers,	230,000	302,000	302,000
2211103	Sanitary and cleaning materials,	50,000	52,000	52,000
2211201	Refined Fuels & Lubricants	100,000	99,000	99,000
3111001	Purchase of Office Furniture and Fittings	100,000	105,000	105,000
3111002	Purchase of Computers, Printers and other IT Equipment	114,500	45,000	45,000
3111005	Purchase of Photocopiers & projectors	70,000		
Program2	Co-operative Education and training			

2210301	TravelCosts(Airlines,Bus,Railway)	200,000	125,000	125,000
2210302	Accomodation	195,000	150,000	150,000
2210303	Daily Subsistance Allowances	200,000	297,000	297,000
2210504	Advertising awareness	294,000	105,000	105,000
2210505	Trade Shows and Exhibitions	608,000	800,000	800,000
2210604	Hire of Transport	30,000	10,000	10,000
2210710	Accomodation	70,000	92,000	92,000
2210711	Tuition fees	70,000	92,000	92,000
2210802	boards committees conferences,training and seminars		124,000	124,000
2211016	Purchase of Uniforms and Clothing - Staff	15,914	30,000	30,000
2211201	Refined Fuels & Lubricants	300,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles	94,000		
2220202	Maintenance of Office Furniture and Equipment	40,000	175,000	175,000
	Sub total	3,972,486	4,246,800	4,246,800
	CO-OPERATIVE AUDIT SERVICES			
	PROGRAMME BASED BUDGET ESTIMATES 2015-2016			
PROGRAM 1	Auditing of financial statement for co-operative societies			
2210102	Water and Conservation		20,000	20,000
2210201	Telephone,Telex,Facsmile and Mobile	55,000	30,000	30,000
2210203	Courier and Postal Services	35,000	10,000	10,000
2210301	Travel Costs(Airlines,Bus,Railways)	150,000	130,000	130,000
2210302	Accomodation - Domestic Travel	195,000		
2210303	Daily Subsistance Allowances	200,000	120,000	120,000
2210503	Subscription to Newspapers,	20,000	18,840	18,840
2210801	Cartering services,receptions,Ac	35,000		
2210802	Boards and Committee	68,000	32,000	32,000
2211016	Purchase of Uniforms and Clothing - Staff	20,000	3,900	3,900
2211101	General Office Supplies (Paper	305,000	124,000	124,000
2211103	Sanitary and cleaning materials,	30,000	9,000	9,000
2211201	Refined Fuels & Lubricants	150,000	82,000	82,000
2220210	Maintenance of Computers, Software, and Networks	30,000	33,000	33,000
3111001	Purchase of Office Furniture and Fittings	70,000	30,000	30,000
3111002	Purchase of Computers, Printers and other IT Equipment	54,800	70,000	70,000
PROGRAM 2	Inspections and investigations of co-operatives societies			
2210301	Travel Costs(Airlines,Bus,Railways)	150,000	40,000	40,000
2210302	Accomodation	195,500		
2210303	Daily Subsistance Allowances	150,000	34,920	34,920
2210604	Hire of Transport	35,000		
2210710	Accomodation	70,000	61,000	61,000
2210711	Tuition fees	70,000	61,000	61,000
2211201	Refined Fuels & Lubricants	70,000	40,000	40,000
2211306	Membersip fees(ICPAK),dues and subscriptions professionals and trade bodies	35,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles	59,000	40,000	40,000
	SUB TOTAL	2,252,300	1,009,660	1,009,660
Program 1	Promotion,Development and growth of trade			

A/C No.	ITEMS			
2210101	Electricity	20,000	25,000	25,000
2210102	Water and Sewerage	30,000	24,000	24,000
2210201	Telephone, Telex, Facsimile and Mobile Phone services	65,000	84,000	84,000
2210202	Internet Connections		36,000	36,000
2210203	Courier and Postal services	10,000	12,000	12,000
2210301	Travel Costs	251,500	178,800	178,800
2210302	Accommodation - Domestic travel	95,000	130,000	130,000
2210303	Daily Subsistence Allowance	245,800	95,000	95,000
2210502	Publishing and printing services	90,000	69,600	69,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals		15,840	15,840
2210504	Advertising, awareness and publicity campaigns	105,000	112,400	112,400
2210505	Trade shows and Exhibitions	365,000	530,000	530,000
2210505	Trade Shows and Exhibitions (Devt of a coffee Production documentary)	800,000		
2210505	Trade Shows and Exhibitions (Kenya Investors Conference)	1,000,000		
3110599	Other Infrastructure and Civil Works (Cess Barriers)	2,000,000		
Sub-Program 2	<u>Education and Training For SMEs</u>			
2210710	Accommodation	90,000	60,000	60,000
2210711	Tuition fees	100,000	64,000	64,000
2210799	Capacity Building (Training of SMEs in each Sub-County at a cost of 60,000 per training)		200,000	200,000
2210802	Boards, Committees, Conferences, Training and Seminars in all districts	318,641	68,000	68,000
2211016	Purchase of Uniforms and Clothing - Staff		30,400	30,400
2211101	General office supplies (paper, pencils, forms, small office equipment, etc)	299,100	52,800	52,800
2211102	Supplies and accessories for computers and printers	110,000	34,000	34,000
2211103	Cleaning services/materials & Sanitary materials	50,000	14,000	14,000
2211201	Refined fuels and lubricants	50,000	130,000	130,000
2211305	Contracted Guards and Cleaning Services		6,000	6,000
2220202	Motor vehicle maintenance expenses	38,000	44,000	44,000
2220202	Maintenance of Office Furniture and Equipment		36,000	36,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		36,000	36,000
3111001	Purchase of Office Furniture and Fittings		72,000	72,000
3111001	Purchase of Office furniture & Fittings	50,000		
3111002	Purchase of Computers, Printers and other IT Equipment		52,000	52,000
3111004	Purchase of Exchanges and other Communications Equipment		12,000	12,000
	SUB TOTAL	6,183,041	2,223,840	2,223,840
	<u>WEIGHTS & MEASURES SECTION</u>			
	<u>Fair trade practices and Consumer protection</u>			
2210101	Electricity	15,000	15,000	15,000
2210102	Water and Sewerage	30,000	25,000	25,000
2210201	Telephone, Telex, Facsimile and Mobile Phone services	80,000	32,000	32,000
2210203	Courier and Postal services	10,000	10,000	10,000
2210301	Travel Costs	150,000	67,000	67,000
2210302	Accommodation	142,000	134,000	134,000

2210303	Daily Subsistence Allowance	200,000	143,285	143,285
2210503	Subscriptions to Newspapers, Magazines and Periodicals		32,000	32,000
2210504	Advertising, Awareness and Publicity campaigns	100,000	64,000	64,000
2210710	Accommodation	80,000	44,000	44,000
2210799	Training	80,000	46,000	46,000
2210802	Boards, Committees, Conferences and Seminars		42,500	42,500
2211006	Purchase of workshop tools, spares and small equipments	50,000	90,000	90,000
2211016	Purchase of uniforms, clothing, curtains, etc	10,000	10,000	10,000
2211101	General office supplies (paper, pencils, forms, small office equipment, etc)	70,000	74,000	74,000
2211103	Cleaning services/materials & Sanitary materials	30,000	30,000	30,000
2211201	Refined fuels and lubricants for transport	150,000	62,000	62,000
2211203	Refined fuels and lubricants for other	15,000	86,000	86,000
2220101	Maintenance Expenses - Motor Vehicles		66,000	66,000
2220201	Maintenance of plant, Machinery and Equipments and Markets	500,000	44,000	44,000
3110301	Refurbishment of Non-Residential Building	30,000	20,000	20,000
3111001	Purchase of Office furniture & Fittings	50,000	72,000	72,000
3111002	Purchase of Computers, Printers and other IT Equipment	90,000	60,000	60,000
3111101	Purchase of Instrumentation & Calibration Equipment	250,000	150,000	150,000
	SUB TOTAL	2,132,000	1,418,785	1,418,785
	TOURISM SECTION			
	Programme 1: Tourism Development and marketing			
2210201	Telephone, Telex, Facsimile & Mobile phone services	130,000	112,000	112,000
2210203	Courier & Postal Services	10,000	2,400	2,400
2210301	Travel Costs		162,000	162,000
2210302	Accommodation		280,000	280,000
2210303	Daily Subsistence Allowance		222,288	222,288
2210502	Publishing and printing services	30,000	120,000	120,000
2210502	Publishing Printing Expenses	50,000		
2210504	Awareness & Public Campaigns	50,000	82,000	82,000
2210505	Tradeshows & Exhibition Expenses	515,000	440,000	440,000
2210802	Boards, Committees, Conferences and Seminars		32,000	32,000
2210805	National Celebrations	30,000		
2211101	General Office Supplies	100,000	70,002	70,002
2211102	Supplies & accessories for Computers & Printers	30,000	36,000	36,000
2211103	Sanitary & Cleaning Materials	30,000	22,000	22,000
2211201	Refined Fuels & Lubricants for Transport	70,000	64,000	64,000
2211310	Contracted Professional Services		350,000	350,000
2220101	Maintenance Expenses of Motor Vehicle	54,005	42,000	42,000
	Program 2: International Tourism development and marketing			
2201302	Accommodation Expenses	125,235	183,000	183,000
2210301	Traveling Expenses (Airline, Water, Bus, Railway)	30,000	185,000	185,000
2210303	Daily Subsistence Allowance	70,000	177,000	177,000
2210502	Publishing Printing Expenses	70,000	46,000	46,000
2210504	Awareness & Public Campaigns	70,000	42,000	42,000
2210505	Tradeshows & Exhibition Expenses	300,507	255,000	255,000
2210802	Boards and Committee	59,600	32,000	32,000

2211201	Refined Fuels & Lubricants for Transport	30,000	94,000	94,000
		1,854,347	3,050,690	3,050,690
	INDUSTRIALIZATION SERVICES			
	PROGRAMME BASED BUDGETE2015/2016			
	PROGRAMMES			
	Promotion of Industrial Development			
2210201	Telephone,Telex,Facsmile and M	45,334	30,000	30,000
2210301	TravelCosts(Airlines,Bus,Railway)	102,555	120,000	120,000
2210302	Accomodation-Domestic Travel	71,095	95,000	95,000
2210303	Daily Subsistance Allowances	121,225	11,000	11,000
2211101	General Office Supplies (Paper	145,189	30,000	30,000
2211103	Sanitary and cleaning materials,	30,000	22,800	22,800
2211201	Refined Fuels & Lubri	150,000	66,000	66,000
	Provision of Industrial Training			
2210201	Telephone,Telex,Facsmile and M	70,000	19,000	19,000
2210301	TravelCosts(Airlines,Bus,Railway)	105,344	128,000	128,000
2210303	Daily Subsistance Allowances	112,000	96,000	96,000
2210710	Accomodation	110,177	22,000	22,000
2210711	Tuition fees	105,102	24,000	24,000
2211101	General Office Supplies (Paper	152,302	40,000	40,000
2211201	Refined Fuels & Lubricants	200,000	40,000	40,000
2211310	Contracted professional services	200,000	150,000	150,000
	SUB TOTAL	1,720,323	893,800	893,800
	WARD PROJECTS			
BARAGWI WARD	SACCOS AND WOMEN GROUPS SUPPORT	1,940,000		
KABARE WARD	YOUTH & BODA BODA -EMPOWERMENT	485,000		
KANYEKII NE WARD	NDUINI -NGOMONGO WATER PROJECT- STORAGE TANKS 500 LITERS	1,940,000		
NGARIAM A WARD	SUPPORT FOR THE BODA BODA SACCO- PURCHASE OF REFLECTOR JACKETS	388,000		
THIBA WARD	BODA BODA GROUP - CAR WASH EQUIPMENTS	485,000		
	Sub Total	5,238,000		
	GRAND TOTAL.....Kshs	43,982,257	33,757,890	33,757,890
R09	MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES			
	Sub Programme: General Administration Services			
	Salaries			
2110101	Basic Salaries - Civil Service	15,095,492	42,307,109	42,307,109
2110301	House Allowance	9,687,240		
2110320	Leave Allowance	547,011		
2710104	Gratuity and Pension - Civil Servants	5,324,924		

	SUB TOTAL	30,654,667	42,307,109	42,307,109
2210101	Electricity		60,000	60,000
2210102	Water and sewerage charges		40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	200,000
2210202	Internet Connections		200,000	200,000
2210203	Courier and Postal Services		50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	150,000
2210302	Accommodation - Domestic Travel		300,000	300,000
2210303	Daily Subsistence Allowance		400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns		200,000	200,000
2210701	Travel Allowance		100,000	100,000
2210703	Production and Printing of Training Materials		50,000	50,000
2210704	Hire of Training Facilities and Equipment		50,000	50,000
2210708	Trainer Allowance		50,000	50,000
2210710	Accommodation Allowance		250,000	250,000
2210711	Tuition Fees Allowance		50,000	50,000
	Training and Capacity Building (World Bank)		4,600,000	4,600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		120,000	120,000
2210802	Boards, Committees, Conferences and Seminars		100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000	200,000
2211102	Supplies and Accessories for Computers and Printers		120,000	120,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		120,000	120,000
2211201	Refined Fuels and Lubricants for Transport		200,000	200,000
2211327	Contracted professional services		300,000	300,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		300,000	300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		300,000	300,000
2220202	Maintenance of Office Furniture and Equipment		60,000	60,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		80,000	80,000
2220210	Maintenance of Computers, Software, and Networks		100,000	100,000
3111001	Purchase of Office Furniture and building Fittings		600,000	600,000
3111002	Purchase of Computers, Printers and other IT Equipment		200,000	200,000
	SUB TOTAL	-	9,600,000	9,600,000
	0902 DIRECTORATE OF ENVIROMENT, ENERGY & NATURAL RESOURCES			
	0 90201 Solid Waste Management Services			
2110202	Casual Labour - Others	16,140,000		
2210201	Telephone	30,000	150,000	150,000
2210202	Internet Connections		100,000	100,000
2210203	Courier and Postal Services		40,000	40,000
2210301	Accommodation and domestic travel	100,000	100,000	100,000
2210302	Accommodation - Domestic Travel		300,000	300,000
2210303	Daily subsistence allowance	250,000	200,000	200,000
2210502	Publishing and Printing Services		120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertizing awareness and publicity	50,000	120,000	120,000

2210505	Trade Shows and Exhibitions		80,000	80,000
2210604	Hire of Transport	100,000		
2210606	Hire of Equipment plant and machinery (For garbage and quarry management)	250,000	400,000	400,000
2210701	Travel Allowance		200,000	200,000
2210703	Production and Printing of Training Materials		50,000	50,000
2210708	Trainer Allowance		40,000	40,000
2210799	Training Expenses	150,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		50,000	50,000
2210802	Boards, Committees, Conferences and Seminars		60,000	60,000
2211007	Purchase of equipments (spades, rakes, slashers, brooms, wheelbarrows)	200,000	600,000	600,000
2211029	Purchase of Safety Gear (gloves, gumboots and protective clothing for cleaners)	1,800,000	1,100,000	1,100,000
2211101	General Office supply	70,000	200,000	200,000
2211102	supplies and accessories for computers	50,000	150,000	150,000
2211103	sanitary and cleaning materials	60,000	600,000	600,000
2211201	Refined Fuel and lubricants (Garbage trucks, tractors and utility vehicles)	9,000,000	5,800,000	5,800,000
2211308	Legal Dues/Fees (Legislative drafting)	200,000		
2211311	Contracted technical service(exhaustion of toilets)	400,000	1,120,000	1,120,000
2220101	Maintenance of Vehicles (Garbage trucks, tractors and utility vehicles)	2,500,000	2,600,000	2,600,000
2220201	Maintenance of equipments	100,000	200,000	200,000
2220202	Maintenance of tools and Equipments		80,000	80,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		70,000	70,000
2220206	Maintenance of Civil Works	200,000	200,000	200,000
2220210	Maintenance of Computers, Software, and Networks		80,000	80,000
2640499	Community Clean-ups Campaigns (4 - quaterly Clean-ups)	200,000	600,000	600,000
3111002	Purchase of Computers, Printers and other IT Equipments	100,000	240,000	240,000
3111004	Purchase of Exchanges and other Communications Equipment (field offices mobile phones, mordems)		100,000	100,000
3111005	Purchase of Photocopiers (for Head Office)		150,000	150,000
3111112	Purchase of Software		50,000	50,000
3111299	Rehabilitation and acquisition of Garbage Receptables	3,000,000		
	Sub total	34,950,000	16,000,000	16,000,000
	090202 Enviromental Controls Efforcement Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000	150,000
2210202	Internet Connections		100,000	100,000
2210203	Courier and Postal Services		40,000	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000
2210302	Accommodation - Domestic Travel		300,000	300,000
2210303	Daily Subsistence Allowance		150,000	150,000
2210502	Publishing and Printing Services		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns (on enviromental regulations, role & responsibilities)		400,000	400,000
2210701	Training Expenses (on Noise pollusion, public nuisance monitoring & control)		300,000	300,000
2210703	Production and Printing of Training Materials		100,000	100,000

2210708	Trainer Allowance (for specialists on environmental enforcement)		110,000	110,000
2211007	Purchase of specialised equipments (noise detectors and their accessories)		500,000	500,000
2211308	Legal fees		200,000	200,000
	Sub total	-	2,650,000	2,650,000
	09020203 Natural Resources Mangement			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	100,000
2210202	Internet Connections		50,000	50,000
2210203	Courier and Postal Services		10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000
2210302	Accommodation - Domestic Travel		150,000	150,000
2210303	Daily Subsistence Allowance		150,000	150,000
2210502	Publishing and Printing Services		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns (On Nature & Conservation)		390,000	390,000
2210701	Training Expenses (natural resources management)		250,000	250,000
2210703	Production and Printing of Training Materials		50,000	50,000
2210708	Trainer Allowance (for specialists on conservation)		50,000	50,000
2211007	Purchase of specialised equipments		300,000	300,000
2211310	County Beautification programme (flowering & tree planting in the urban centers & major County entry and Junction points)		400,000	400,000
2220205	Maintenance of Building & Stations (County Forest stations)		400,000	400,000
2220206	Maintenance of civil works (repair & planting County Forests and Nurseries fences, access parths etc)		600,000	600,000
2640406	County by-annual Tree palnting & nature conservation Campaigns		400,000	400,000
2640407	County Tree Nusarries & Demostration Centres Maintainace		500,000	500,000
	Sub total	-	4,100,000	4,100,000
	FORESTRY DEPARTMENT			
2210303	Daily subsistence allowance	200,000		
2210505	Trade Shows and Exhibitions	100,000		
2210704	Hire of training facilities	100,000		
	Sub total	400,000	-	-
	ENERGY DEPARTMENT			
2210101	Electricity (Bills payment for high mast lights in the county)	1,500,000		
2210201	Telephone	100,000	100,000	100,000
2210202	Internet Connections		50,000	50,000
2210203	Courier and Postal Services		10,000	10,000
2210301	Accommodation and domestic travel	200,000	100,000	100,000
2210302	Accommodation - Domestic Travel		188,939	188,939
2210303	Daily subsistence allowance	200,000	150,000	150,000
2210502	Publishing and Printing Services		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns (On Clean & Renewable energies)		440,000	440,000

2210701	Training Expenses (on Clean & renewable energies)		350,000	350,000
2210703	Production and Printing of Training Materials		100,000	100,000
2210708	Trainer Allowance (for specialist for renewable energies)		50,000	50,000
2210799	Training Expenses	50,000		
2211031	Purchase of specialised equipments for Demonstration of Renewable energies (Solar PV, Solar water heaters, Brequate jikos etc)		600,000	600,000
2211310	County Beautification programme (flowering & tree planting in the urban centers & major County entry and Junction points)		400,000	400,000
2220206	Maintenance of Civil Works (Floodlights)	500,000	100,000	100,000
2640406	County Campaigns on use of clean energies (renewable energies Trade fare)		300,000	300,000
2640408	County Campaign to reduce energy consumption (by replacing high energy consuming bulbs with low energy consuming bulbs eg. LEDs)		800,000	800,000
3111402	Project preparation and design,Project supervision (biogas)	100,000		
	Sub total	2,650,000	3,938,939	3,938,939
	090205 Sub-County Enviromental Services (Gichugu, Mwea, Kirinyaga Central & Kirinyaga West)			
2210101	Electricity		40,000	40,000
2210102	Water and sewerage charges		20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		113,000	113,000
2210202	Internet Connections		38,000	38,000
2210203	Courier and Postal Services		9,000	9,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		60,000	60,000
2210302	Accommodation - Domestic Travel		200,000	200,000
2210303	Daily Subsistence Allowance		120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		60,000	60,000
2211102	Supplies and Accessories for Computers and Printers		40,000	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	40,000
2211201	Refined Fuels and Lubricants for Transport		80,000	80,000
2220202	Maintenance of Office Furniture and Equipment		60,000	60,000
2220210	Maintenance of Computers, Software, and Networks		60,000	60,000
	NET RECURRENT FOR 090205		1,000,000	1,000,000
	0903 DIRECTORATE OF WATER SERVICES			
	090301 County Water & Irrigation Services			
2210101	Electricity	50,000		
2210201	Telephone	50,000	100,000	100,000
2210202	Internet Connections		100,000	100,000
2210203	Courier and postal services	10,000	10,000	10,000
2210301	Accommodation and domestic travel	500,000	100,000	100,000
2210302	Accommodation - Domestic Travel		250,000	250,000
2210303	Daily subsistence allowance	300,000	200,000	200,000
2210502	Publishing and Printing Services		80,000	80,000
2210503	Subscription to newspapers	24,000	50,000	50,000

2210504	Advertizing awareness and publicity	50,000	80,000	80,000
2210505	Trade Shows and Exhibitions	30,000	80,000	80,000
2210606	Hire of Equipments and machinery		100,000	100,000
2210799	Training Expenses	100,000	200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		50,000	50,000
2210802	Boards, Committees, Conferences and Seminars		40,000	40,000
2211006	Purchase of tools & small equipments (spades, forks, pangas slashes, shears, cleaning machine for trucks)		100,000	100,000
2211029	Purchase of safety Gears (gloves, gumboots, protective cloths , glasses)		150,000	150,000
2211101	General Office supply	100,000	150,000	150,000
2211102	Supplies and accessories for computers	50,000	130,000	130,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		60,000	60,000
2211201	Refined Fuel and lubricants	500,000	200,000	200,000
2211308	Legal Dues/Fees (Legislative drafting)	250,000		
2211310	Contracted professional services (EIAs, project designs and surveys)	200,000		
2211311	Contracted technical Services		200,000	200,000
2220101	Maintenance of Vehicles	500,000	140,000	140,000
2220202	Maintenance of tools and Equipments		80,000	80,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		70,000	70,000
2220206	Maintenance of Civil Works	200,000	200,000	200,000
2220210	Maintenance of Computers, Software, and Networks		80,000	80,000
2640406	Community Clean Water Campaigns		150,000	150,000
3110701	Purchase of motor vehicle and other transport equipment (for water projects implementation)	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipments	100,000	200,000	200,000
3111004	Purchase of Exchanges and other Communications Equipment (field offices mobile phones, mordems)		100,000	100,000
3111005	Purchase of Photocopiers (for Head Office)		100,000	100,000
3111112	Purchase of Software		50,000	50,000
	Sub total	3,014,000	3,600,000	3,600,000
	090302 Sub-County Water Services (Gichugu, Mwea, Kirinyaga Central & Kirinyaga West)			
2210101	Electricity		40,000	40,000
2210102	Water and sewerage charges		20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		113,000	113,000
2210202	Internet Connections		38,000	38,000
2210203	Courier and Postal Services		9,000	9,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		60,000	60,000
2210302	Accommodation - Domestic Travel		200,000	200,000
2210303	Daily Subsistence Allowance		120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		60,000	60,000
2211102	Supplies and Accessories for Computers and Printers		40,000	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	40,000
2211201	Refined Fuels and Lubricants for Transport		80,000	80,000

2220202	Maintenance of Office Furniture and Equipment		60,000	60,000
2220210	Maintenance of Computers, Software, and Networks		60,000	60,000
	NET RECURRENT FOR 090302	-	1,000,000	1,000,000
	090303 Sub-County Irrigation Services (Gichugu, Mwea, Kirinyaga Central & Kirinyaga West)			
2210101	Electricity		40,000	40,000
2210102	Water and sewerage charges		20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		113,000	113,000
2210202	Internet Connections		38,000	38,000
2210203	Courier and Postal Services		9,000	9,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		60,000	60,000
2210302	Accommodation - Domestic Travel		200,000	200,000
2210303	Daily Subsistence Allowance		120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		60,000	60,000
2211102	Supplies and Accessories for Computers and Printers		40,000	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	40,000
2211201	Refined Fuels and Lubricants for Transport		80,000	80,000
2220202	Maintenance of Office Furniture and Equipment		60,000	60,000
2220210	Maintenance of Computers, Software, and Networks		60,000	60,000
	NET RECURRENT FOR 090303	-	1,000,000	1,000,000
	GRAND TOTAL	71,668,667	85,196,048	85,196,048
R10	MINISTRY OF LANDS,HOUSING AND URBAN DEVELOPMENT			
Code	Name			
	Salaries			
2110101	Basic Salaries - Civil Service	10,494,120	16,166,708	16,166,708
2110301	House Allowance	4,309,020		
2110320	Leave Allowance	199,996		
2710107	Gratuity and Pension - Civil Servants	2,130,318		
	Sub Total	17,133,454	16,166,708	16,166,708
	HOUSING MANAGEMENT			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	41,752	41,752
2210309	Field Allowance	250,000	173,965	173,965
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	34,793	34,793
2210302	Accommodation - Domestic Travel	300,000	208,758	208,758
2210303	Daily Subsistence Allowance	250,000	173,965	173,965
2210502	Publishing and Printing Services	20,000	13,917	13,917
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120	10,521	10,521
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		69,586	69,586
2210802	Boards, Committees, Conferences and Seminars			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	139,172	139,172
2211102	Supplies and Accessories for Computers and Printers	100,000	69,586	69,586

3110301	Refurbishment of Residential Buildings	1,000,000	695,861	695,861
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	139,172	139,172
2220202	Maintenance of Office Furniture and Equipment	50,000	34,793	34,793
2220210	Maintenance of Computers, Software, and Networks	60,000	41,752	41,752
3111001	Purchase of Office Furniture and Fittings	150,000	139,172	139,172
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	139,173	139,173
3111111	Purchase of ICT networking and Communications Equipment	100,000	69,586	69,586
		2,805,120	2,195,524	2,195,524
	LAND MANAGEMENT			
	Spatial Planning			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	47,606	47,606
2210309	Field Allowance	500,000	396,717	396,717
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	79,343	79,343
2210302	Accommodation - Domestic Travel	300,000	238,030	238,030
2210303	Daily Subsistence Allowance	500,000	595,076	595,076
2210502	Publishing and Printing Services	50,000	39,671	39,671
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120	11,997	11,997
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	79,343	79,343
2210802	Boards, Committees, Conferences and Seminars	500,000	396,717	396,717
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	158,687	158,687
2211102	Supplies and Accessories for Computers and Printers	50,000	79,343	79,343
2220202	Maintenance of Office Furniture and Equipment	50,000	39,671	39,671
2220210	Maintenance of Computers, Software, and Networks	60,000	47,606	47,606
3111001	Purchase of Office Furniture and Fittings	150,000	158,687	158,687
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	158,687	158,687
3111111	Purchase of ICT networking and Communications Equipment	100,000	79,343	79,343
	Sub - Totals	2,735,120	2,606,524	2,606,524
	Land Survey and Mapping			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	35,429	35,429
2210309	Field Allowance	500,000	455,756	455,756
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	59,049	59,049
2210302	Accommodation - Domestic Travel	300,000	177,146	177,146
2210303	Daily Subsistence Allowance	400,000	295,243	295,243
2210502	Publishing and Printing Services	50,000	29,524	29,524
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,120	8,928	8,928
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	118,097	118,097
2210802	Boards, Committees, Conferences and Seminars	300,000	295,243	295,243
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	118,097	118,097
2211102	Supplies and Accessories for Computers and Printers	100,000	59,048	59,048
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	29,524	29,524
2220202	Maintenance of Office Furniture and Equipment	50,000	29,524	29,524

2220210	Maintenance of Computers, Software, and Networks	50,000	35,429	35,429
3111001	Purchase of Office Furniture and Fittings	100,000	118,097	118,097
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	118,097	118,097
3111111	Accommodation - Domestic Travel	100,000	59,049	59,049
3111114	Purchase of Survey Equipment(A1 Scanner)	948,568	560,117	560,117
	Sub - Totals	3,323,688	2,601,397	2,601,397
	GENERAL ADMINISTRATION AND PLANNING			
2210101	Electricity	100,000		
2210102	Water and sewerage charges	100,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	47,606	47,606
2210309	Field Allowance		396,717	396,717
2210203	Courier and Postal Services	10,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	79,343	79,343
2210302	Accommodation - Domestic Travel	300,000	238,030	238,030
2210303	Daily Subsistence Allowance	500,000	595,076	595,076
2210309	Field Allowance	200,000		
2210502	Publishing and Printing Services	20,000	39,672	39,672
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,240	11,997	11,997
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	79,343	79,343
2210802	Boards, Committees, Conferences and Seminars		396,717	396,717
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	70,000	158,687	158,687
2211102	Supplies and Accessories for Computers and Printers	100,000	79,343	79,343
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		
2211201	Refined Fuels and Lubricants for Transport	1,000,000		
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000		
2220202	Maintenance of Office Furniture and Equipment	50,000	39,672	39,672
2220210	Maintenance of Computers, Software, and Networks	50,000	47,606	47,606
3111001	Purchase of Office Furniture and Fittings	100,000	158,687	158,687
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	158,687	158,687
3111111	Purchase of ICT networking and Communications Equipment		79,343	79,343
	Sub - Totals	3,330,240	2,606,526	2,606,526
	DEPARTMENTAL TOTAL	29,327,622	26,176,679	26,176,679
	TRANSPORT AND INFRASTRUCTURE			
	Administrative Support Services			
	General administration services			
	Salaries			
2110101	Basic Salaries - Civil Service	23,640,960	37,927,098	37,927,098
2110301	House Allowance	9,111,720		
2110320	Leave Allowance	661,559		
2710104	Gratuity and Pension - Civil Servants	4,700,844		
	Sub Total	38,115,083	37,927,098	37,927,098
2110202	Casual Labour - Others	5,000,000	2,000,000	2,000,000
2210101	Electricity Expenses	50,000	100,000	100,000
2210102	Water and Sewerage charges	100,000	100,000	100,000

2210201	Telephone, Telex, Facsimile and Mobile phone services	150,000	500,000	150,000
2210202	Internet Connection	100,000	651,151	161,151
2210203	Courier and Postal Services	10,000	10,000	10,000
2210301	Travel Cost		300,000	300,000
2210302	Accommodation	200,000	500,000	300,000
2210303	Daily Subsistence Allowances	100,000	300,000	200,000
2210309	Field Allowance	200,000	500,000	300,000
2210503	Subscription to Newspapers	24,000	100,000	20,000
2210504	Advertising awareness		200,000	20,000
2210604	Hire of Transport		300,000	100,000
2210799	Training Expenses		680,000	180,000
2210801	Catering Services, Receptions e.t.c		100,000	-
2210802	Boards, Committees, Conferences and Seminars	200,000	500,000	300,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		300,000	300,000
2211009	Education and Library Supplies	30,000	100,000	50,000
2211016	Purchase of Uniforms and Clothing - Staff		500,000	500,000
2211101	General Office Supplies (Paper)	100,000	500,000	300,000
2211103	Sanitary and Cleaning Materials	200,000	300,000	300,000
2211201	Refined Fuels and Lubricants	2,500,000	1,000,000	1,000,000
2211305	Contracted Guards and Cleaning Services	300,000	200,000	200,000
2211308	Legal Dues, Arbitration and Compensation Payments (Legislative drafting)		500,000	500,000
2211310	Contracted Professional Services	200,000	500,000	200,000
2211311	Contracted Technical Services		500,000	300,000
2220101	Maintenance Expenses – Motor Vehicles (Serviceable grounded motor vehicles)	1,300,000	1,500,000	1,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	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	500,000	400,000
2220206	Maintenance of Civil Works		400,000	300,000
2220210	Maintenance of Computers, Software, and Networks	100,000	600,000	200,000
3111001	Purchase of Office Furniture and Fittings	200,000	650,000	250,000
3111002	Purchase of Computers, Printers and other IT Equipment		650,000	250,000
3111111	Purchase of ICT networking and Communications Equipment		600,000	250,000
	Sub-total	18,414,000	16,291,151	11,191,151
	Fire Fighting and Disaster Management			
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	10,000	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	70,000	70,000
2210303	Daily Subsistence Allowance & per diem	100,000	500,000	500,000
2210309	Field Allowance		300,000	300,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		
2211016	Purchase of Uniforms and Clothing - Staff	50,000		
2211029	Purchase of Safety Gear (Overalls, Helmets, Gumboots, Dustcoats, Reflecors, Jackets etc)	500,000	400,000	400,000

2211031	Specialised Materials (Car Tracking System)	2,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment, photocopier etc)	10,000	70,000	70,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		
2211201	Refined Fuels and Lubricants for Transport	300,000	500,000	500,000
2211399	Other Operating Expenses(Operationalization of Fire Station)	1,000,000	500,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	200,000		
3110302	Refurbishment of Non-Residential Buildings (Fire Station)	2,000,000		
3111106	Purchase of Firefighting Vehicles and Equipment	1,500,000	1,500,000	1,500,000
	Sub-total	7,780,000	4,540,000	4,540,000
	Roads Development, Maintenance and Management			
	Construction and Maintenance of Roads and Bridges			
2210301	Travel Costs (Airlines, Bus, Railways)			
2210302	Accommodation		200,000	200,000
2210303	Daily Subsistence Allowances	300,000	300,000	300,000
2210309	Field Allowance	150,000	200,000	200,000
2210604	Hire of Transport	350,000		
2210606	Hire of Equipment, Plant and Machinery		-	-
2210710	Accommodation	300,000	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000		
2211201	Refined Fuels and Lubricants	2,000,000	1,000,000	1,000,000
2211310	Contracted Professional Services	200,000	600,000	600,000
2220101	Maintenance Expenses – Motor vehicles	500,000	1,000,000	1,000,000
2220201	Maintenance Expenses – Graders and Excavators	1,500,000	500,000	500,000
3110701	Purchase of motor vehicles	-		
	Sub-total	5,500,000	3,800,000	3,800,000
	Government Buildings Services			
	Government Buildings Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		
2210301	Travel Costs (Airlines, Bus, Railways)	50,000		
2210302	Accommodation	100,000		
2210309	Field Allowance	100,000		
2210303	Daily Subsistence Allowances	150,000		
2210711	Tuition Fees	50,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		
2211201	Refined Fuels and Lubricants	200,000		
2220101	Maintenance Expenses – Motor Vehicles	200,000		
	Sub-total	950,000	-	-
	Infrastructure Development, Maintenance and Management			
	Infrastructure Development Services			
2210101	Electricity Bills (Floodlights & street lights)	1,500,000	6,000,000	6,000,000
2210301	Travel Costs (Airlines, Bus, Railways)	100,000	100,000	100,000

2210302	Accommodation	100,000	200,000	200,000
2211201	Refined Fuels and Lubricants	100,000	500,000	500,000
2220201	Maintenance Expenses – Floodlights	300,000	600,000	600,000
3110302	Rufurbishment of non-residential buildings (Security fencing of office yards and related)	-	600,000	600,000
	Maintenance & Fueling of Graders & Machinery		-	10,000,000
	Sub-total	2,100,000	8,000,000	18,000,000
	DEPARTMENT TOTAL	72,859,083	70,558,249	75,458,249
	GRAND TOTAL	3,266,192,608	3,055,132,918	3,066,787,083