

NYANDARUA 2015/2016FY ITEMIZED BUDGET ESTIMATES

SUMMARY OF EXPENDITURE		
	County Emergency Fund	41,393,447
	County Mortgage Fund	50,000,000
	Ward Development fund	250,000,000
	Trade Development Fund	37,500,000
	County Bursary Fund	65,000,000
2100000	Compensation to employees	1,424,884,873
2200000	Use of Goods and Services	846,897,410
	Development Expenditures	
3100000	Acquisition of Non -Financial Assets	
3110000	Capital expenditure	994,529,010
	County Assembly	570,000,000
	GRAND TOTAL	4,280,204,740

Reccurent Expenditures 70%

Development Expenditures 30%

GUBERNATORIAL OFFICE

CODE	ITEM DESCRIPTION	2015/2016 FY ESTIMATES
	Compensation to employees	40,107,503
	Use of Goods and Services	69,328,387
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	
	GRAND TOTAL	109,435,890
2100000	Compensation to employees	40,107,503
2210101	Electricity	300,000
2210102	Water and sewerage charges	300,000
2210106	Utilities, Supplies- Other (2,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000
2210203	Courier and Postal Services	1,500,000
2210303	Daily Subsistence Allowance	10,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000
2210308	Local Presidential Visits	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000
2210402	Accommodation	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,178,387
2210599	Printing, Advertising - Other	1,000,000
2210799	Training Expenses - Other (Bud	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000
2210802	Boards, Committees, Conferences and Seminars	4,750,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000
2211203	Refined Fuels and Lubricants -- Other	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000
2211313	Security Operations	2,000,000
2211320	Temporary Committees Expenses	1,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220202	Maintenance of Office Furniture and Equipment	500,000
2220210	Maintenance of Computers, Software, and Networks	300,000
22202210	Subscription to the Council of Governors	12,000,000
	Sub Total	66,328,387
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000

3111009	Purchase of other Office Equipment	500,000
	Sub Total	3,000,000

	COUNTY SECRETARY	
	Compensation to employees	45,684,272
	Use of Goods and Services	6,815,728
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	
	GRAND TOTAL	52,500,000
2100000	Compensation to employees	45,684,272
2210101	Electricity	100,000
2210102	Water and sewerage charges	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000
2210203	Courier and Postal Services	15,000
2210303	Daily Subsistence Allowance	423,208
2210401	Travel Costs (airlines, bus, railway, etc.)	30,000
2210402	Accommodation	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	47,520
2210504	Advertising, Awareness and Publicity Campaigns	100,000
2210599	Printing, Advertising - Other	15,000
2210603	Rents and Rates - Non-Residential	405,000
2210704	Hire of Training Facilities and Equipment	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	105,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000
2211201	Refined Fuels and Lubricants for Transport	300,000
2211301	Bank Service Commission and Charges	5,000
2211305	Contracted Guards and Cleaning Services	60,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
2211313	Security Operations	300,000
2211320	Temporary Committees Expenses	50,000
2220101	Maintenance Expenses - Motor Vehicles	100,000
2220202	Maintenance of Office Furniture and Equipment	20,000
2220204	Maintenance of Buildings -- Residential	20,000
2220210	Maintenance of Computers, Software, and Networks	50,000
2210901	staff related insurance	600,000
	sub total	4,315,728
3110704	Purchase of Bicycles and Motorcycles	400,000
3111001	Purchase of Office Furniture and Fittings	1,250,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111009	Purchase of other Office Equipment	350,000
	sub total	2,500,000

	COUNTY PUBLIC SERVICE BOARD	
	Compensation to employees	25,704,644
	Use of Goods and Services	20,265,356
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	30,000
	GRAND TOTAL	46,000,000
2100000	Compensation to Employees	25,704,644
2210101	Electricity	150,150
2210102	Water and sewerage charges	18,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000
2210303	Daily Subsistence Allowance	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000
2210402	Accommodation	2,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000
2210599	Printing, Advertising - Other	1,500,000
2210604	Hire of Transport	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	507,206
2210802	Boards, Committees, Conferences and Seminars	600,000
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000
2211102	Supplies and Accessories for Computers and Printers	750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000
2211301	Bank Service Commission and Charges	50,000
2211305	Contracted Guards and Cleaning Services	800,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211310	Contracted Professional Services	500,000
2220202	Maintenance of Office Furniture and Equipment	190,000
3110701	purchase of motor vehicles	6,000,000
	SUB OTALS	20,265,356
	DEVELOPMENT EXPENDITURES	
3111305	Purchase of tree seeds and seedlings	30,000
	SUB TOTALS	30,000

COUNTY ATTORNEY, E-GOVERNMENT & INTERGOVERNMENTAL RELATIONS		
COUNTY ATTORNEY		
	Compensation to employees	20,000,000
	Use of Goods and Services	60,000,000
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	11,000,000
	grand total	91,000,000
210000	Compensation to Employees	8,000,000
2211101	Office Supply & Printing	800,000
2210502	Book & Publication (Kenya Gazette, etc.)	250,000
2210503	Newspaper, Magazine, etc.	250,000
2210802	Seminars	1,500,000
2210101	Electricity and water	300,000
2210203	Postage & Communication (Telephone, Internet, etc.)	500,000
2210329	Catering , Entertainment and Conference	1,000,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	250,000
2211306	Professional and License Fee	100,000
2210799	Capacity building of personnels	300,000
2211201	fuels and oils	1,000,000
2210301	Milleage allowances	250,000
2210301	Travel and Overnight Allowances	1,850,000
2211399	Establishment of legal registry and data records	500,000
2211308	Investigation, process serving and other surveys	250,000
2211308	Legal research and policy development	600,000
2211308	Legal Fees	6,000,000
2211308	Legislative drafting	2,500,000
2211310	Professional consultancies and contracted services	300,000
2211308	Legal liabilities	2,000,000
2211009	Library services and book records	300,000
2210504	Post legislation awareness	1,000,000
2210504	Awareness & Publicity Campaigns (Creating awareness on new Bills and Acts a	2,000,000
2220210	Maintance of Computer & Office Equipment	500,000
3111010	Other Equipment & Tools	500,000
2220205	Office maintainance and cleaning	500,000
2220202	maintanace of office Furniture&fittings	200,000
2220101	Vehicle maintainance	500,000
	sub total	26,000,000
	Development Expenditures	
3110202	County Law Court	2,000,000
	sub total	2,000,000

INTERGOVERNMENTAL RELATIONS		
2100000	Compensation to Employees	2,000,000
2211101	Office Supply & Printing	600,000
2210502	Liasion and Protocol services	500,000
2210503	Newspaper, Magazine, etc.	50,000
2210802	Seminars	800,000
2210101	Electricity and water	100,000
2210203	Postage & Communication (Telephone, Internet, etc.)	100,000
2211201	Fuel	300,000
2210329	Catering & Entertainment	200,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	350,000
2210301	Milleage allowances	200,000
2210403	Travel and Overnight Allowances	1,120,000
2211399	Disaster management and awareness	800,000
2211399	Control of drugs and pornographic materials	200,000
2211009	Civic education and awareness	250,000
2211399	County alternative conflict resolutions	250,000
2210504	Awareness & Publicity Campaigns	800,000
2210799	Training Expenses (Capacity Building)	200,000
3111401	Prefeasibility, Feasibility & Appraisals (Monitoring and Evaluation)	200,000
2210802	Boards, Committees conferences & Seminars (Establishment intergovernmental	250,000
2210802	Boards, Committees conferences & Seminars	200,000
2220210	maintanance of Computers & Office Equipment	50,000
3111010	Other Equipment & Tools	50,000
2220205	Office maintainance and cleaning	50,000
2220202	Maintanance of Furniture&fittings	80,000
2220101	Vehicle maintainance	300,000
	SUB-TOTAL	8,000,000
INFORMATION, COMMUNICATION AND E-GOVERNMENT		
2100000	Compensation to Employees	10,000,000
2210504	Advertisement and Publicity Campaigns and documentary development	1,500,000
2210201	Telephone,Telex,Fasciline and mobile phone and charges	250,000
3111001	Purchase of Furniture and fittings	800,000
2210101	Electricity &Water	150,000
2210303	Travel and overnight Allowances	1,900,000
2210802	Boards Conferences, Committees & Seminars	500,000
2210502	Publishing and Printing	300,000
2210503	Newspapers and Periodicals	250,000
2211199	Office and General office supplies	800,000
2211201	Fuel and oils	1,000,000
2211310	(Contracted professional services)ICT Consultancy	2,000,000
3111002	Acquisition of additional Data servers,Mail server and accessories - Revenue s	3,700,000
3111002	Equiping of Sub-county/ ward and other County Offices -Purchase of compute	3,450,000
2210202	IP BASED Surveylance and CCTV monitoring	500,000
2210999	Insurance for Computer Hardware	-
2211313	Network Security- Firewalls	500,000
2210207	Purchase of Bandwidth capacity - For Internet to Subcounty offices	2,800,000
3111112	Computer softwares - for Revenue and Antivirus	500,000
3111111	Networking and internet connectivity - New offices	1,500,000
2210799	Training Expenses (Capacity Building)	1,000,000
2211311	(Contracted technical service) Power Protection and Data Integrity	800,000
2220210	Maintenance of ICT infrastructure	600,000
2220101	maintanance of Motor Vehicles	350,000
2220212	Maintenance and Support Contracts	350,000
2211310	(contracted professional services)Software maintenance	500,000
	SUB-TOTAL	26,000,000
	Development expenditures	
3111504	Other infrastructure & Civil Works (Develop ICT Hubs/Resource and Citizen Se	9,000,000
	SUB-TOTAL	9,000,000

MINISTRY OF FINANCE AND ECONOMIC PLANNING		
	County Emergency Fund	41,393,447
	County Mortgage Fund	50,000,000
	Ward Development fund	250,000,000
	Trade Development Fund	37,500,000
	County Bursary Fund	65,000,000
	Compensation to employees	129,125,000
	Use of Goods and Services	97,067,120
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	
	GRAND TOTAL	226,192,120
	FINANCE	
2100000	Compensation to Employees	98,125,000
2211101	Office Supply & Printing	1,905,000
2210105	Water and Sewerage	158,750
2210101	Electricity	1,619,250
2210503	Newspaper, Magazine, etc.	111,125
2210203	Courier and Postage	793,750
2210801	Catering & Entertainment	317,500
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	1,571,396
2211306	Professional License Fee (CPA, Drivers, Butchers, etc.)	63,500
2211310	Audit Fees	317,500
2210799	Capacity building of staff	666,750
2211201	Fuel and oils	1,428,750
2210701	Milleage allowances	285,750
2210301	Travel and Overnight Allowances	1,428,750
2210999	General insurance	13,620,000
2211016	Staff uniforms	476,250
2210901	Staff related insurance(Medical&Group)	2,857,500
2211310	Consultancy services	609,600
2211301	Other Operating expenses(Bank Charges)	189,865
2210603	Hire of Office	1,270,000
2211103	Sanitary and Cleaning materials	285,750
2210603	Land Rates (Paid to Other Counties)	1,866,900
2110399	Bonuses	31,750
2220210	Computer & Office Equipment Maintenance & Repair	203,200
2220101	Vehicle maintenance	635,000
2220205	Market maintenance	819,150
2220299	Other Equipment & Tools Maintenance & Repair	144,780
2220202	Maintainace of furniture & fittings	99,984
	sub total	33,777,500

REVENUE COLLECTION		
2100000	Compensation to Employees	20,000,000
2210502	Printing of accountable documents	5,222,500
2210203	Postage & Communication (Telephone, Internet, etc.)	637,200
2211201	Fuel and oils	5,310,000
2210310	Field allowances	5,310,000
2210303	Revenue Supervision Expenses	743,400
2210603	Premises Rent	424,800
2211313	Security Expenses	1,507,839
2220205	Bus parks maintenance and repair	1,383,341
2220210	Computer & Maintenance & Repair	212,400
2220205	maintanace of Buildings and Stations(eg Slaughter houses)	1,062,000
2220205	Market Maintence	1,911,600
2220299	Other Equipment & Tools Maintenance & Repair	276,120
2210899	Hostel expenses	159,300
2211399	Market cleaning	1,062,000
	sub total	25,222,500
PROCUREMENT		
2210203	postage & communication (telephone, internet etc)	50,000
2211201	fuel and oils	200,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211101	office supply and printng	400,000
2210105	water ans sewerage	50,000
2210203	courier and postage	150,000
2210503	newspaper, magazine etc	63,000
2210504	advertisement &publicity(press/radio/TV ads etc)	350,000
2210799	capacity building of staff	300,000
2210802	Boards Conferences, Committees & Seminars	300,000
2211306	professional license fees	50,000
2210701	mileage allowances	285,750
2210301	travel and overnight allowances	900,000
	sub total	3,198,750
Internal Audit		
2210203	postage & communication (telephon, internet etc	40,000
2211201	fuel and oils	100,000
2211101	office supply and printing	300,000
2211102	Supplies and Accessories for Computers and Printers	30,000
2210802	Boards Conferences, Committees & Seminars	100,000
2210105	water ans sewerage	50,000
2210203	courier and postage	52,000
2210503	newspaper, magazine etc	56,370
2210504	advertisement &publicity(press/radio/TV ads etc)	45,000
2210799	capacity building of staff	495,000
2210701	mileage allowances	180,000
2210301	travel and overnight allowances	500,000
3111001	Purchase of Office Furniture and Fittings	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	20,000
	sub total	2,118,370

ECONOMIC PLANNING		
2100000	Compensation to Employees	11,000,000
PROGRAMME 1:Economic Annual Planning & Budgeting		
2211310	Contracted Professional services	350,000
2210101	Electricity	400,000
2210302	Travel and subsistence	800,000
2210801	Catering services accommodation, foods & drinks	550,000
3110302	Refurbishment of non-residential buildings	1,600,000
2210799	staff Training expenses	1,500,000
2210202	Internet Connections	200,000
2210201	Telephone,Telex,Facsimile & mobile phone services &Courier/postage	380,000
2210502	Printing and publishing services	1,800,000
2211101	General office supplies(papers,pencils,forms,small office equipment	500,000
2211102	Supplies and accessories for computers and printers	600,000
2220101	Maintenance expenses - Motor vehicles	300,000
2210802	Boards Conferences, Committees & Seminars	700,000
2220201	Maintenance of plant, machinery & equipment	400,000
2220202	Maintenance of office furniture and equipment	100,000
2210504	Advertising awareness and publicity campaigns	1,490,000
3111001	Purchase of office furniture and fittings	800,000
3111002	Purchase of computers, printers and other equipment	398,000
2210105	Water & sewerage charges	282,000
2220210	Maintenance of computers software and network	150,000
2211201	Refined fuels and lubricants	600,000
2211009	Library and library materials (Policy documents, , gazette notices, newspapers)	600,000
2211103	Sanitary and cleaning services	250,000
	Sub Total	14,750,000
PROGRAMME 2 : Monitoring Evaluation & Statistics		
2211310	Contracted Professional services on Monitoring ,Evaluation & Statistical Service	5,000,000
3111401	Pre-feasibility, feasibility & Appraisal on County Flagship Projects	4,300,000
2210303	Daily Subsistence Allowance for M&E activities	1,700,000
3110701	Purchase of Motor Vehicle for M&E	-
2211320	Temporary M&E Committees Expenses	1,000,000
2211201	Refined fuels and lubricants for M&E Activities	1,000,000
	Sub Total	13,000,000
PROGRAMME 3 : Community Empowerment and Institutional Support Programme		
2210504	Awareness and publicity campaigns	800,000
2210801	Catering services accommodation, foods & drinks	650,000
2210704	Hire of training facilities and Equipment	200,000
2210799	Training Expenses	1,500,000
2211101	General office supplies(papers,pencils,forms,small office equipment	500,000
2210201	Telephone,Telex,Facsimile & mobile phone services &Courier/postage	200,000
2210202	Internet Connections	200,000
2211009	Library and library materials (Policy documents, , gazette notices, newspapers)	200,000
2210401	Travel Cost	750,000
	Sub Total	5,000,000

MINISTRY OF AGRICULTURE, LIVESTOCK & FISHERIES		
	Compensation to employees	212,850,490
	Use of Goods and Services	33,599,510
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	107,050,000
	Grand Total	353,500,000
2100000	Compensation to Employees	212,850,490
2110202	Casual labourers	900,000
2210101	Electricity	790,000
2210102	Water and sewerage charges	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,120,000
2210203	Courier and Postal Services	60,000
2210303	Daily Subsistence Allowance	4,800,000
2210400	Foreign travel	700,000
2210402	Accommodation	3,600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
2210504	Advertising, Awareness and Publicity Campaigns	420,000
2210505	Trade Shows and Exhibitions	495,000
2210599	Printing, Advertising - Other	150,000
2210604	Hire of Transport	80,000
2210704	Hire of Training Facilities and Equipment	70,000
2210799	Training Expenses - Other (Bud	790,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	427,918
2210802	Boards, Committees, Conferences and Seminars	275,000
2210805	National celebrations	30,000
2211004	Fungicides, Insecticides and Sprays	230,000
2211007	Agricultural Materials, Supplies and Small Equipment	1,250,000
2211009	Education and Library Supplies	30,000
2211016	Purchase of Uniforms and Clothing - Staff	250,000
2211023	Supplies for Production	643,392
2211101	General Office Supplies (papers, pencils, forms, small office equipment	470,000
2211102	Supplies and Accessories for Computers and Printers	970,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	488,200
2211201	Refined Fuels and Lubricants for Transport	4,600,000
2211305	Contracted Guards and Cleaning Services	3,500,000
2220101	Maintenance Expenses - Motor Vehicles	2,220,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,250,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	935,000
2220210	Maintenance of Computers, Software, and Networks	455,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
	sub total	33,599,510
	Development Expenditure	
3110504	Other Infrastructure and Civil Works	31,200,000
3111103	Purchase of Agricultural Machinery and Equipment	13,400,000
3111107	Purchase of Laboratory Equipment	4,000,000
3111301	Purchase of Certified Crop Seeds	8,500,000
3111305	Purchase of tree seeds and seedlings	7,000,000
3120200	Acquisition of Other Inventories, Stocks and Commodities	34,450,000
3120200	Acquisition of Other Inventories, Stocks and Commodities	8,500,000
	Sub Total	107,050,000

MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT		
	Compensation to employees	63,913,508
	Use of Goods and Services	94,966,492
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	372,778,770
	Grand Total	531,658,770
	ROADS	
2100000	Compensation to Employees	21,204,814
2210101	Electricity	180,000
2210102	Water and sewerage charges	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000
2210203	Courier and Postal Services	100,000
2210303	Daily Subsistence Allowance	7,100,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000
2210309	Field Allowance	2,100,000
2210310	Field Operational Allowance	2,350,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,990,000
2210402	Accommodation	750,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	150,000
2210599	Printing, Advertising - Other	150,000
2210705	Field Training Attachments	350,000
2210711	Tuition Fees	700,000
2210712	Trainee Allowance	350,000
2210799	Training Expenses - Other (Bud	450,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000
2211016	Purchase of Uniforms and Clothing - Staff	550,000
2211018	Purchase of Uniforms and Clothing - Trainees	120,000
2211029	Purchase of Safety Gear	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,350,000
2211102	Supplies and Accessories for Computers and Printers	1,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000
2211305	Contracted Guards and Cleaning Services	250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211311	Contracted Technical Services	350,000
2210903	Plant, Equipment and Machinery Insurance	3,740,000
2210904	Motor Vehicle Insurance	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,100,000
2220210	Maintenance of Computers, Software, and Networks	1,200,000
3110701	purchase of motor vehicles	5,000,000
3110704	purchase of bicycles and motorcycles	500,000
3111001	purchase of furniture and fittings	2,000,000
3111002	purchase of computers, printers and other IT equipment	1,500,000
3111005	purchase of photocopiers	300,000
3111006	purchase of cash boxes	30,000
3111010	purchase of weights and measures equipment	50,000
3111112	purchase of softwares	500,000
	sub total	60,510,000

	Development Expenditures	
3110499	Construction of roads	218,000,000
3110504	Other infrastructure and civil works(urban roads)	14,000,000
3130101	acquisition of land	12,000,000
	sub Total	244,000,000
	TRANSPORT SECTION	
2100000	Compensation to Employees	17,509,032
2210101	Electricity	50,000
2210102	Water and sewerage charges	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
2210203	Courier and Postal Services	50,000
2210303	Daily Subsistence Allowance	1,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	230,000
2210309	Field Allowance	400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000
2210402	Accommodation	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000
2210504	Advertising, Awareness and Publicity Campaigns	80,000
2210505	Trade Shows and Exhibitions	50,000
2210711	Tuition Fees	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000
2211001	Medical Drugs	1,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	120,000
2211029	Purchase of Safety Gear	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000
2211102	Supplies and Accessories for Computers and Printers	80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000
2211201	Refined Fuels and Lubricants for Transport	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211310	Contracted Professional Services	100,000
2211322	Binding of Records	50,000
2220101	Maintenance Expenses - Motor Vehicles	876,492
2210903	Plant, Equipment and Machinery Insurance	1,210,000
2220202	Maintenance of Office Furniture and Equipment	70,000
2220204	Maintenance of Buildings -- Residential	100,000
3111001	purchase of furniture and fittings	300,000
3111003	purchase of air conditioners, fans and heating appliances	80,000
	sub total	11,356,492
	Development Expenditure	
3110504	other infrastructure and civil works(bus parks, boda sheds, airstrip)	45,978,770
3111106	purchase of firefighting vehicles and equipment	30,000,000
	sub total	75,978,770

PUBLIC WORKS SECTION		
2100000	Compensation to Employees	25,199,662
2210101	Electricity	300,000
2210102	Water and sewerage charges	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	900,000
2210203	Courier and Postal Services	100,000
2210303	Daily Subsistence Allowance	4,350,000
2210308	Local Presidential Visits	1,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210402	Accommodation	900,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210505	Trade Shows and Exhibitions	50,000
2210711	Tuition Fees	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,100,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211201	Refined Fuels and Lubricants for Transport	3,925,000
2211203	Refined Fuels and Lubricants -- Other	50,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	25,000
2211305	Contracted Guards and Cleaning Services	600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,900,000
3111001	purchase of office furniture and fittings	1,000,000
3111002	purchase of computers, printers and other IT equipments	300,000
	Sub total	23,100,000
	Development expenditures	
3110504	other infrastructure and civil works	47,800,000
3110701	purchase of motor vehicles(supervision)	5,000,000
	Sub total	52,800,000

MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING		
	Compensation to Employees	35,000,000
	Use of Goods and Services	54,500,000
	Development Expenditures	
	Capital expenditure	89,500,000
	GRAND TOTAL	179,000,000
2100000	compensation to employees	35,000,000
2210101	Electricity	100,000
2210102	Water and Sewerage Charges	200,000
2210201	Telephone, Telex, Fascimile and Mobile phone services	1,000,000
2210203	Courier and Postal Services	50,000
2210302	Accommodation - Domestic Travel	2,500,000
2210303	Daily Subsistence Allowances	3,500,000
2210502	Publishing and Printing Services	1,500,000
2210503	Subscription to Newspapers, Magazines and Periodicals	300,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000
2210505	Trade Shows and Exhibitions	250,000
2210799	Training Expenses - Other (Capacity building)	2,100,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000
2210802	Boards, Committees, Conference and Seminars	3,000,000
2211016	Purchase of Uniforms & Clothing-staff	100,000
2211023	Supplies for Production	300,000
2211101	General office supplies (papers, pencils, forms, small office equipment)	800,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	300,000
2211201	Refined Fuels & Lubricants for Transport	4,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211310	Contracted professional services	15,000,000
2211313	Security operations	50,000
2220101	Maintenance Expenses - Motor vehicles	2,300,000
2220105	Routine Maintenance - Vehicles	1,000,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220204	Maintenance of Buildings - Residential	3,000,000
2220210	Maintenance of Software and Networks	100,000
3110701	Purchase of motor vehicles (double cabin)	5,000,000
3111001	Purchase of office Furniture and Fittings	700,000
3111002	Purchase of Computers, Printers & Other IT Equipment	700,000
3111114	Purchase of survey Equipment	700,000
3111120	Purchase of Specialilised Plant (Hydraform ISSB Machine)	2,700,000
3111401	Pre-feasibility, feasibility & appraisal studies	500,000
	SUB - TOTAL	54,500,000
	DEVELOPMENT EXPENDITURES	
3110202	Construction of Buildings (Office)	15,000,000
3110299	Construction of Buildings (ABT Centres - 3 in 3 subcounties)	15,000,000
3130199	Acquisition of Land - Other (road connectivities)	25,000,000
3130199	Acquisition of Land - Other (social amenities)	16,000,000
3111401	Spatial planning and digitization	10,000,000
3111401	Planning of squatter villages Kanyagia, Ngano, Passenga, Wanjohi)	1,000,000
	Survey of roads, townships and land for public insitutions (all Wards)	2,500,000
3111504	Other Infrastructure and Civil Works (Fencing & urban beautification)	5,000,000
	SUB-TOTAL	89,500,000

MINISTRY OF HEALTH SERVICES		
	Compensation to employees	635,431,856
	Use of Goods and Services	170,841,000
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	124,187,144
	GRAND TOTAL	930,460,000
	Programme 1:establishment of health facilities	
	Development Expenditures	
3110299	Construction of KMTC classes	10,000,000
3110299	CHMT block construction	2,000,000
3110299	Kanjuiiri Maternity	2,500,000
3110299	Captain dispensary toilet	1,000,000
3110299	Charagita dispensary construction	2,500,000
3110299	Completion of Mumui Dispensary	2,500,000
3110299	Completion of Mukindu maternity ward	2,500,000
3110299	Vip toilets- Kanyiriri, Kanjuiiri	1,000,000
3110299	Completion of Kiambogo Maternity Ward	1,187,144
3110599	JM Hospital Upgrade	5,000,000
3110701	Purchase of Motor vehicle	5,000,000
3110599	Fencing of dumpsites and cemetry	5,000,000
	Sub total	40,187,144
	PROGRAMME 2. Preventive health care	
2110202	Casual labour/wages	461,000
2210604	Hire of transport	270,000
2211016	Purchase of uniforms and clothing-staff	140,000
2211103	Sanitary and cleansing materials	100,000
2211201	Refined fuel & lubricants	2,500,000
3110706	Purchase of Tractor	250,000
3111103	Purchase of Agricultural Machinery and Equipment	1,279,000
	Sub total	4,539,000

PROGRAMME 3: CURATIVE HEALTH CARE		
210000	Compensation to Employees	634,970,856
2640499	Transfer to sub counties	14,000,000
2640499	Hospital Transfers	58,000,000
2640499	Dispensary/Health Centres transfers	13,103,333
2640499	HSSF Danida	16,480,000
2110202	Casual labour/wages	624,000
2110309	Special duty allowance	823,000
2210201	Telephone/mobile phones	1,488,000
2210203	Courier & Postal services	50,000
2210302	Accommodation & domestic travel	3,900,000
2210303	Subsistence allowance	1,800,000
2210310	Field Operational Allowances	18,860,000
2210502	Publishing & Printing services	3,000,000
2210503	Subscription to newspapers & magazines	86,400
2210504	Advertising, Awareness & Publicity	2,160,000
2210700	Training Expenses	3,000,000
2210704	Hire of training facilities	320,000
2210710	Accommodation allowance for training workshops	5,600,000
2210801	Catering services	530,000
2210802	Boards, committes, Conferences and seminars	800,000
2211004	Fungicides,Insecticides & Spray	50,000
2211021	Purchase of bedding and Linen	1,200,000
2211026	Purchase of Vaccines and Sera	2,000,000
2211101	General office supplies	800,267
2211102	Supplies and accessories of computers & printers	205,000
2211103	Sanitary and cleansing materials	200,000
2211201	Refined fuel & lubricants	5,000,000
2211204	Other fuel (cooking gas)	32,000
2211301	Bank service charges & commissions	70,000
2211306	Membership fees,Dues and Subscription to professional bodies	80,000
2211310	Contracted professional services	300,000
2211324	Registration of land	100,000
2220101	Maintenance of Motor vehicle & motorcycles	4,500,000
2220201	Maintenance of equipment	100,000
2220202	Maintenance of furniture	20,000
2220205	Maintenance of Buildings	180,000
2220210	Maintenance of computers & software	30,000
3110901	Purchase of Households and institutional furniture and fittings	4,000,000
3111001	Purchase of office furniture & fittings	650,000
3111001	Purchase of office furniture & fittings	500,000
3111002	Purchase of Computers/ Printers & other IT equip	850,000
3111009	Purchase of other office Equipments	730,000
3111110	Purchase of Generators	80,000
	sub total	166,302,000
Development Expenditure		
3120199	acquisition of strategic stocks (Health products)	84,000,000
	Sub total	84,000,000

MINISTRY OF EDUCATION, YOUTH, CHILDREN AFFAIRS, CULTURE AND SOCIAL SERVICES		
	Compensation to employees	127,029,000
	Use of Goods and Services	127,570,248
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	99,641,650
	GRAND TOTAL	354,240,898
EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)		
2210101	Electricity	144,000
2210102	Water and sewerage charges	115,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	384,000
2210202	Internet Connections	108,000
2210203	Courier and Postal Services	180,000
2210299	Communication, Supplies - Othe	460,000
2210303	Daily Subsistence Allowance	800,000
2210309	Field Allowance	600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000
2210402	Accommodation	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	190,080
2210504	Advertising, Awareness and Publicity Campaigns	300,000
2210505	Trade Shows and Exhibitions	300,000
2210599	Printing, Advertising - Other	200,000
2210603	Rents and Rates - Non-Residential	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000
2210802	Boards, Committees, Conferences and Seminars	1,150,000
2210805	National Day Celebrations	800,000
2211009	Education and Library Supplies	858,000
2211009	Teaching Aids	3,450,000
2211329	HIV/ AIDS Awareness	540,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	183,600
2211102	Supplies and Accessories for Computers and Printers	360,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	137,120
2211201	Refined Fuels and Lubricants for Transport	1,080,000
2220101	Maintenance Expenses - Motor Vehicles	480,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000
2220210	Maintenance of Computers, Software, and Networks	150,000
3110901	Purchase of Household and Institutional Furniture and Fittings	15,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000
	sub total	30,000,000
Development Expenditures		
3110299	Construction of buildings and others	45,000,000
	Sub Total	45,000,000

YOUTH TRAINING		
210000	Compensation to Employees	127,029,000
2210101	Electricity	120,000
2210102	Water and sewerage charges	180,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000
2210202	Internet Connections	108,000
2210203	Courier and Postal Services	60,000
2210303	Daily Subsistence Allowance	1,160,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,236,000
2210402	Accommodation	360,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000
2210599	Printing, Advertising - Other	60,000
2210799	Training Expenses - Other (Bud	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000
2210802	Boards, Committees, Conferences and Seminars	842,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	590,000
2211102	Supplies and Accessories for Computers and Printers	720,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	720,000
2211006	Purchase of Workshop Tools, spares and Small Equipment	4,222,471
2211009	Education and Library Supplies	858,000
2211201	Refined Fuels and Lubricants for Transport	1,440,000
2211310	Contracted Professional Services	500,000
2211311	Contracted Technical Services	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	480,000
2220202	Maintenance of Office Furniture and Equipment	120,000
2220210	Maintenance of Computers, Software, and Networks	250,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
	sub total	19,222,471
Development expenditures		
3110504	Other Infrastructure and Civil Works	28,000,000
	sub total	28,000,000

	YOUTH AFFAIRS	
2210101	Electricity	20,000
2210102	Water and sewerage charges	115,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	384,000
2210203	Courier and Postal Services	80,000
2210303	Daily Subsistence Allowance	780,000
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000
2210402	Accommodation	360,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	190,080
2210504	Advertising, Awareness and Publicity Campaigns	100,000
2210505	Trade Shows and Exhibitions	350,000
2210599	Printing, Advertising - Other	60,000
2210799	Training Expenses - Other (Bud	2,802,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000
2210802	Boards, Committees, Conferences and Seminars	340,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	183,600
2211102	Supplies and Accessories for Computers and Printers	498,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	37,120
2211201	Refined Fuels and Lubricants for Transport	1,080,000
2211310	Contracted Professional Services	350,000
2220101	Maintenance Expenses - Motor Vehicles	480,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance of Computers, Software, and Networks	50,000
3110901	Purchase of Household and Institutional Furniture and Fittings	6,468,365
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111008	Purchase of Printing Equipment	50,000
	sub total	16,468,365
	GENDER AND SOCIAL SERVICES	
2210101	Electricity	104,000
2210102	Water and sewerage charges	115,200
2210106	Utilities, Supplies- Other (148,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	380,000
2210202	Internet Connections	250,000
2210203	Courier and Postal Services	180,000
2210303	Daily Subsistence Allowance	860,000
2210309	Field Allowance	800,000
2210401	Travel Costs (airlines, bus, railway, etc.)	699,920
2210402	Accommodation	550,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	190,080
2210504	Advertising, Awareness and Publicity Campaigns	380,000
2210599	Printing, Advertising - Other	60,000
2210714	Gender Mainstreaming	18,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	570,000
2210802	Boards, Committees, Conferences and Seminars	800,000
2210805	National Day Celebrations	460,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	420,000
2211102	Supplies and Accessories for Computers and Printers	498,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	137,120
2211201	Refined Fuels and Lubricants for Transport	1,080,000
2211399	Disability Mainstreaming	8,916,000
2220101	Maintenance Expenses - Motor Vehicles	467,680
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000
2220210	Maintenance of Computers, Software, and Networks	250,000
3110701	Purchase of Motor Vehicles	10,000,000
	Sub Total	46,916,000
	Development expenditure	
3110299	Construction of buildings and others	15,641,650
	Sub Total	15,641,650

	CULTURAL HERITAGE	
2210101	Electricity	102,000
2210102	Water and sewerage charges	115,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	284,000
2210203	Courier and Postal Services	180,000
2210303	Daily Subsistence Allowance	740,000
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000
2210402	Accommodation	420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	190,080
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	4,963,412
2210599	Printing, Advertising - Other	60,000
2210799	Training Expenses - Other (Bud	660,000
2210801	Cultural Festivals	720,000
2210802	Boards, Committees, Conferences and Seminars	456,588
2210805	National Day Celebrations	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	383,600
2211102	Supplies and Accessories for Computers and Printers	498,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	137,120
2211201	Refined Fuels and Lubricants for Transport	1,080,000
2211329	HIV/AIDS Awareness	253,412
2220101	Maintenance Expenses - Motor Vehicles	480,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000
2220210	Maintenance of Computers, Software, and Networks	420,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000
	Sub Total	14,963,412
	Development expenditures	
3110299	Construction of Buildings	7,000,000
3110399	Refurbishment of Buildings -others	4,000,000
	Sub Total	11,000,000

MINISTRY OF TOURISM, WILDLIFE & SPORTS		
	Compensation to employees	10,805,000
	Use of Goods and Services	19,951,477
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	20,504,318
	GRAND TOTAL	51,260,795
	TOURISM DEPARTMENT	
2100000	Compensation to Employees	1,205,000
2210101	Electricity	50,000
2210102	Water and sewerage charges	16,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000
2210202	Internet Connections	20,000
2210203	Courier and Postal Services	25,000
2210299	Communication, Supplies - Othe	60,000
2210303	Daily Subsistence Allowance	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
2210309	Field Allowance	60,000
2210310	Field Operational Allowance	200,000
2210401	Travel Costs (airlines, bus, railway, etc.)	650,000
2210402	Accommodation	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210505	Trade Shows and Exhibitions	500,000
2210599	Printing, Advertising - Other	150,000
2210602	Payment of Rents and Rates - Residential	70,000
2210604	Hire of Transport	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000
2210705	Field Training Attachments	80,000
2210709	Research Allowance	200,000
2210712	Trainee Allowance	40,000
2210799	Training Expenses - Other (Bud	150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000
2210802	Boards, Committees, Conferences and Seminars	769,996
2211016	Purchase of Uniforms and Clothing - Staff	40,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	40,000
2211102	Supplies and Accessories for Computers and Printers	60,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000
2211201	Refined Fuels and Lubricants for Transport	150,000
2211203	Refined Fuels and Lubricants -- Other	200,000
2211301	Bank Service Commission and Charges	1,110
2211320	Temporary Committees Expenses	50,000
2211332	Emergency Medical Expenses	20,000
2220210	Maintenance of Computers, Software, and Networks	20,000
	SUB TOTAL	5,157,106
3110402	Access Roads leading to tourim sites	1,441,404
3111002	Purchase of Computers, Printers and other IT Equipment for the information ce	89,996
3110504	other infrastructure and civil works	710,004
3130101	Acquisition of the happy valley property	2,000,000
	SUB TOTAL	4,241,404

	SPORTS DEVELOPMENT	
210000	Compensation to Employees	9,600,000
2210101	Electricity	100,000
2210102	Water and sewerage charges	100,000
2210106	Utilities, Supplies- Other (100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000
2210202	Internet Connections	120,000
2210203	Courier and Postal Services	120,000
2210303	Daily Subsistence Allowance	720,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	60,000
2210309	Field Allowance	600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000
2210402	Accommodation	360,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000
2210599	Printing, Advertising - Other	60,000
2210603	Rents and Rates - Non-Residential	200,000
2210604	Hire of Transport	600,000
2210702	Remuneration of Instructors and Contract Based Training Services	218,000
2210704	Hire of Training Facilities and Equipment	400,000
2210799	Training Expenses - Other (Bud	640,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000
2210802	Boards, Committees, Conferences and Seminars	720,000
2211001	Medical Drugs	60,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,300,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000
2211018	Purchase of Uniforms and Clothing - Trainees	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	600,000
2211102	Supplies and Accessories for Computers and Printers	480,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000
2211301	Bank Service Commission and Charges	6,000
2211306	Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	200,000
2211310	Contracted Professional Services	90,000
2211311	Contracted Technical Services	300,000
2211320	Temporary Committees Expenses	120,000
2211323	Laundry Expenses	12,000
2211332	Emergency Medical Expenses	60,000
2220101	Maintenance Expenses - Motor Vehicles	240,000
2220202	Maintenance of Office Furniture and Equipment	36,000
2220206	Maintenance of Civil Works	200,371
2210807	Medals, Awards and Honors	1,600,000
3111001	Purchase of Office Furniture and Fittings	480,000
3111002	Purchase of Computers, Printers and other IT Equipment	240,000
3111009	Purchase of other Office Equipment	22,000
	SUB TOTAL	14,794,371
	Development expenditures	
3110504	Other Infrastructure and Civil Works	16,262,914
	Sub total	16,262,914

MINISTRY OF INDUSTRIALIZATION, CO-OPERATIVES, TRADE, ENTERPRISE, WEIGHTS & MEASURES		
	Compensation to employees	23,202,000
	Use of Goods and Services	40,303,692
	Other current expenditures	
	Development Expenditures	
	Acquisition of Non -Financial Assets	
	Capital expenditure	42,337,128
	GRAND TOTAL	105,842,820
	CO-OPERATIVE DEVELOPMENT	
2100000	Compensation to Employees	16,440,000
2210101	Electricity	80,000
2210102	Water and sewerage charges	40,000
2210106	Utilities, Supplies- Other (100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
2210202	Internet Connections	100,000
2210203	Courier and Postal Services	50,000
2210303	Daily Subsistence Allowance	2,200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000
2210309	Field Allowance	300,000
2210310	Field Operational Allowance	400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
2210402	Accommodation	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000
2210505	Trade Shows and Exhibitions	200,000
2210599	Printing, Advertising - Other	100,000
2210603	Rents and Rates - Non-Residential	400,000
2210604	Hire of Transport	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000
2210704	Hire of Training Facilities and Equipment	100,000
2210705	Field Training Attachments	200,000
2210709	Research Allowance	100,000
2210711	Tuition Fees	200,000
2210712	Trainee Allowance	100,000
2210714	Gender Mainstreaming	50,000
2210799	Training Expenses - Other (Bud	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000
2211004	Fungicides, Insecticides and Sprays	9,600
2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000
2211009	Education and Library Supplies	100,000
2211010	Supplies for Broadcasting and Information Services	20,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	700,000
2211102	Supplies and Accessories for Computers and Printers	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000

2211203	Refined Fuels and Lubricants -- Other	200,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	20,000
2211301	Bank Service Commission and Charges	20,000
2211305	Contracted Guards and Cleaning Services	120,000
2211310	Contracted Professional Services	300,000
2211311	Contracted Technical Services	200,000
2211320	Temporary Committees Expenses	56,000
2211322	Binding of Records	30,000
2220101	Maintenance Expenses - Motor Vehicles	600,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000
2220210	Maintenance of Computers, Software, and Networks	100,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111005	Purchase of Photocopiers	80,000
3111008	Purchase of Printing Equipment	50,000
3111009	Purchase of other Office Equipment	200,000
3111109	Purchase of Educational Aids and Related Equipment	100,000
3111111	Purchase of ICT networking and Communications Equipment	100,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000
	Sub-total	16,395,600
3111100	Purchase and installaton of milk cooler-3 cooler at Kshs 5 m each	15,000,000
3111112	software development for sacco societies-13 saccos-3 Kinangop, 2 Nyandarua N	6,890,400
	Sub-total	21,890,400

	TRADE DEVELOPMENT	
210000	Compensation to Employees	1,898,000
2210101	Electricity	30,000
2210102	Water and sewerage charges	20,000
2210106	Utilities, Supplies- Other (100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	50,000
2210303	Daily Subsistence Allowance	622,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000
2210309	Field Allowance	200,000
2210310	Field Operational Allowance	400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000
2210402	Accommodation	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000
2210505	Trade Shows and Exhibitions	400,000
2210599	Printing, Advertising - Other	100,000
2210603	Rents and Rates - Non-Residential	120,000
2210604	Hire of Transport	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000
2210704	Hire of Training Facilities and Equipment	100,000
2210705	Field Training Attachments	200,000
2210709	Research Allowance	100,000
2210711	Tuition Fees	200,000
2210712	Trainee Allowance	100,000
2210714	Gender Mainstreaming	50,000
2210799	Training Expenses - Other (Bud	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
2210802	Boards, Committees, Conferences and Seminars	600,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
2211201	Refined Fuels and Lubricants for Transport	600,000
2211203	Refined Fuels and Lubricants -- Other	200,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	10,000
2211305	Contracted Guards and Cleaning Services	120,000
2211310	Contracted Professional Services	200,000
2211311	Contracted Technical Services	100,000
2211320	Temporary Committees Expenses	100,000
2211322	Binding of Records	30,000
2220101	Maintenance Expenses - Motor Vehicles	200,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000
2220210	Maintenance of Computers, Software, and Networks	100,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111005	Purchase of Photocopiers	80,000
3111008	Purchase of Printing Equipment	50,000
3111009	Purchase of other Office Equipment	100,000
3111109	Purchase of Educational Aids and Related Equipment	100,000
3111111	Purchase of ICT networking and Communications Equipment	100,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000
	Sub-total	10,282,000
3110504	Construction of markets sheds- at Geta,Shamata,Rurii, Ngorika (each Kshs 2,03	8,120,000
	Sub-total	8,120,000

WEIGHTS & MEASURES		
2100000	Compensation to Employees	1,664,000
2210101	Electricity	5,000
2210102	Water and sewerage charges	5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet Connections	10,000
2210303	Daily Subsistence Allowance	415,820
2210401	Travel Costs (airlines, bus, railway, etc.)	120,000
2210402	Accommodation	200,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000
2210505	Trade Shows and Exhibitions	10,000
2210599	Printing, Advertising - Other	5,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000
2210802	Boards, Committees, Conferences and Seminars	30,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	60,000
2211016	Purchase of Uniforms and Clothing - Staff	7,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	60,000
2211102	Supplies and Accessories for Computers and Printers	20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000
2211201	Refined Fuels and Lubricants for Transport	350,000
2211203	Refined Fuels and Lubricants -- Other	5,000
2220101	Maintenance Expenses - Motor Vehicles	60,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	70,000
2220202	Maintenance of Office Furniture and Equipment	10,000
2220210	Maintenance of Computers, Software, and Networks	10,000
	sub total	1,532,820
ENTREPRISE DEVELOPMENT		
2100000	Compensation to Employees	1,600,000
2210101	Electricity	10,000
2210102	Water and sewerage charges	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	10,000
2210203	Courier and Postal Services	10,000
2210303	Daily Subsistence Allowance	400,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000
2210309	Field Allowance	50,000
2210310	Field Operational Allowance	50,000
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000
2210402	Accommodation	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000
2210505	Trade Shows and Exhibitions	200,000
2210599	Printing, Advertising - Other	50,000
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	40,000

2210702	Remuneration of Instructors and Contract Based Training Services	50,000
2210704	Hire of Training Facilities and Equipment	50,000
2210799	Training Expenses - Other (Bud	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2211016	Purchase of Uniforms and Clothing - Staff	10,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000
2211102	Supplies and Accessories for Computers and Printers	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	7,000
2211201	Refined Fuels and Lubricants for Transport	216,272
2211203	Refined Fuels and Lubricants -- Other	50,000
2211305	Contracted Guards and Cleaning Services	20,000
2220101	Maintenance Expenses - Motor Vehicles	50,000
2220202	Maintenance of Office Furniture and Equipment	30,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
	Sub-total	3,073,272
3110504	Construction of jua kali sheds -Kaptain, Mirangiine, Ol jorook, Ndaragwa(each	5,246,728
	Sub-total	5,246,728

	INDUSTRIAL DEVELOPMENT	
2100000	Compensation to Employees	1,600,000
2210101	Electricity	12,000
2210102	Water and sewerage charges	8,000
2210106	Utilities, Supplies- Other (100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	50,000
2210203	Courier and Postal Services	20,000
2210303	Daily Subsistence Allowance	700,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	20,000
2210309	Field Allowance	100,000
2210310	Field Operational Allowance	400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000
2210402	Accommodation	600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000
2210504	Advertising, Awareness and Publicity Campaigns	130,000
2210505	Trade Shows and Exhibitions	400,000
2210599	Printing, Advertising - Other	50,000
2210603	Rents and Rates - Non-Residential	120,000
2210604	Hire of Transport	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000
2210704	Hire of Training Facilities and Equipment	100,000
2210705	Field Training Attachments	200,000
2210709	Research Allowance	100,000
2210711	Tuition Fees	200,000
2210712	Trainee Allowance	100,000
2210714	Gender Mainstreaming	50,000
2210799	Training Expenses - Other (Bud	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
2210802	Boards, Committees, Conferences and Seminars	600,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	250,000
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000
2211201	Refined Fuels and Lubricants for Transport	600,000
2211203	Refined Fuels and Lubricants -- Other	200,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	10,000
2211310	Contracted Professional Services	200,000
2211311	Contracted Technical Services	100,000
2211320	Temporary Committees Expenses	100,000
2220101	Maintenance Expenses - Motor Vehicles	200,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000
2220210	Maintenance of Computers, Software, and Networks	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111006	Purchase of Cash Boxes	50,000
3111008	Purchase of Printing Equipment	100,000
3111104	Purchase of Instrumentation and Calibration Equipment	50,000
	Sub-total	9,020,000
	Development expenditures	
3110504	Construction and equipping CIDC centres- at Ndaragwa, Ndunyu , Geta, OI Kalou (each Kshs 1,770,000)	7,080,000
	Sub-total	7,080,000

WATER, ENVIRONMENT AND NATURAL RESOURCES		
	SUMMARY	
	Compensation to employees	56,031,600
	Use of Goods and Services	51,688,400
	Development Expenditures	
	Capital Transfers	
	Acquisition of Non Financial Assets	
	Development Expenditure	127,500,000
	Grand Total	235,220,000
	Programme1 :Water Resource Management	
2100000	Compensation to Employees	56,031,600
2210101	Electricity	200,000
2210102	Water and Sewerage	150,000
2210399	Travelling and subsistence	3,500,000
3110705	Purchase of Exhauster truck	14,500,000
3110701	Purchase of motor vehicles	5,000,000
2210201	Telephone and airtime	800,000
2210606	Hire of Equipment	660,000
2210802	Boards Conferences, Committees & Seminars	700,000
2210301	Travel costs (airline, bus,railway,mileage allowance)	1,600,000
2210502	Publishing and Printing	160,400
2210505	Trade Shows & Exhibitions	748,000
2210599	Advertising	700,000
2211023	supplies for production	800,000
2210801	Catering services (reception), Accomodation, gifts, food and drinks	820,000
2210779	Training Expenses	650,000
3111402	Engineering and Design Plans	600,000
2210203	Courier and Postage services,	250,000
2211200	Fuel ,Oils & Lubricants	3,000,000
2211102	Supply and accessories for computers and printers	400,000
2211101	General office supplies(papers,pencils,forms,small equipments)	300,000
2211310	Contracted Professional Services	500,000
3111401	Pre-feasibility,Feasibility and Appraisal	800,000
3111002	Purchase of Computers, Printers	600,000
3111112	Purchase of computer software	150,000
3111305	Purchase of Photocopiers	300,000
2211305	Contracted Cleaning services (Hire of Cleaning Services for drains)	4,200,000
3110399	Refurbishment of buildings	2,400,000
3111001	Purchase of office furniture and fittings	350,000
2220202	Maintenance of office furniture	100,000
2110327	Ministerial allowance	300,000
2210805	National celebrations	300,000
2211313	Security Operations (Provision of security in water installations)	500,000
2211103	Sanitary & Cleaning Materials supplies services	250,000
2210203	Courier and postal services	100,000
2220299	Routine Maintenance for pumping equipment and Others	400,000
2220210	Maintenance of Computers	400,000
2220101	Maintenance expenses- Motor vehicles,Exhausters, water bowser	3,500,000
	Sub Total	50,688,400
3110502	Development of Water Masterplan and Design Review of Ol'Kalou Sewerage Sy	50,000,000
3110502	Water Projects	75,000,000
	Sub total	125,000,000

Programme 2: Environmental conservation		
2210503	Subscription to newspapers,magazines and periodicals	100,000
2210704	Hire of training facilities and equipment	50,000
2211200	Fuel,oil &lubricants	250,000
2210303	Daily subsistence allowance	150,000
2210805	National celebrations	100,000
2220210	Maintenance of computers	50,000
2220101	Maintenance of motor vehicles	300,000
	Sub total	1,000,000
3110504	Rehabilitation of community dams	1,500,000
3111305	Purchase of tree seedlings	1,000,000
	Sub total	2,500,000