

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

COUNTY ASSEMBLY OF NYERI

APPROVED SECOND SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023/ 2024

9TH APRIL, 2024

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**APPROVED SECOND SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR
2023/24**

RECURRENT EXPENDITURE

DEPARTMENT	Section/ Units	Vote	Description	Supplementary 1 2023/24 Estimates	Increase/De crease	Revised Estimates
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
OFFICE OF THE GOVERNOR	3911000101 Headquarters	2110110	Basic Salaries - Constitutional Office Holders	15,268,290		15,268,290
		2110117	Basic Salaries - County Executive Service	29,153,364		29,153,364
		2110199	Basic Salaries - Permanent - Others	22,890,430		22,890,430
		2110202	Casual Labour - Others	2,000,000		2,000,000
		2110301	House Allowance	5,164,706		5,164,706
		2110314	Transport Allowance	1,572,000		1,572,000
		2110315	Extraneous Allowance	4,238,000		4,238,000
		2110320	Leave Allowance	3,456,000		3,456,000
			Total Personal Emoluments.....Kshs	83,742,790	0	83,742,790
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	100,000	500,000	600,000
		2210103	Gas expenses	25,000	-13,450	11,550
		2210106	Utilities, Supplies- Other (	0	0	0
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,725,000	0	1,725,000
		2210202	Internet Connections	225,000	-44,774	180,226
		2210203	Courier and Postal Services	25,000	-20,055	4,945
		2210299	Communication, Supplies - Other	500,000	-127,500	372,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,750,000	200,000	1,950,000
		2210302	Accommodation - Domestic Travel	5,333,200	1,000,000	6,333,200
		2210303	Daily Subsistence Allowance	7,500,000	0	7,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	121,000	0	121,000
		2210310	Field Operational Allowance	879,962	1,000,000	1,879,962
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,100,000	0	1,100,000
		2210402	Accommodation - Foreign Travel	4,200,000	0	4,200,000
		2210403	Daily Subsistence Allowance	5,300,000	0	5,300,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc?)	0	0	0

		2210502	Publishing and Printing Services	2,500,000	0	2,500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	0	1,500,000
		2210604	Hire of Transport	50,000	-50,000	0
		2210606	Hire of Equipment, Plant and Machinery	0	0	0
		2210799	Training Expenses - Other (Bud	320,000	-4,564	315,436
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	2,000,000	3,500,000
		2210802	Boards, Committees, Conferences and Seminars	2,800,000	400,000	3,200,000
		2210805	National Celebrations	1,650,000	0	1,650,000
		2210899	Hospitality Supplies- other	1,000,000	0	1,000,000
		2211009	Education and Library Supplies	50,000	-50,000	0
		2211010	Supplies for Broadcasting and Information Services	200,000	-30,200	169,800
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	250,000	-125,000	125,000
		2211016	Purchase of Uniforms and Clothing - Staff	15,000	0	15,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	750,000	0	750,000
		2211102	Supplies and Accessories for Computers and Printers	400,000	0	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	278,000	0	278,000
		2211199	Office and General Supplies -	100,000	0	100,000
		2211203	Refined Fuels and Lubricants - Other	7,100,000	1,439,530	8,539,530
		2211305	Contracted Guards and Cleaning Services	200,000	-103,471	96,529
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	0	150,000
		2211310	Contracted Professional Services	50,000	-50,000	0
		2211399	Other Operating Expenses – Oth	550,000	0	550,000
		2220101	Maintenance Expenses - Motor Vehicles	4,500,000	1,000,000	5,500,000
		2220202	Maintenance of Office Furniture and Equipment	150,000	-100,000	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	0	200,000
		2220209	Minor Alterations to Buildings and Civil Works	100,000	0	100,000
		2220210	Maintenance of Computers, Software, and Networks	200,000	102,220	302,220

		2220212	Maintenance of Communications Equipment	200,000	0	200,000
		2640402	Donations	35,800	-35,800	0
		3111002	Purchase of Computers and other IT equipment	300,000	0	300,000
		3111009	Purchase of other Office Equipment	150,000	-150,000	0
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	150,000	-150,000	0
	Sub Total		Net Expenditure..... Kshs.	140,325,752	6,586,936	146,912,688
	Service Delivery Unit	2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210310	Field Operational Allowance	200,000		200,000
		2210502	Publishing and Printing Services	150,000		150,000
		2210799	Training Expenses – (Other Budget)	200,000		200,000
		2210802	Boards, Committees, Conferences and Seminars	650,000		650,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000		200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		50,000
	Sub Total		Net Expenditure..... Kshs.	2,450,000	0	2,450,000
	Governor's Communication Unit	2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	204,000		204,000
		2210802	Boards, Committees, Conferences and Seminars	395,565		395,565
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		2220212	Maintenance of Communications Equipment	250,000		250,000
	Sub Total		Net Expenditure..... Kshs.	2,249,565	0	2,249,565
	Governor's Advisory Unit	2210303	Daily Subsistence Allowance	1,000,000	1,000,000	2,000,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
	Sub Total		Net Expenditure..... Kshs.	2,000,000	1,000,000	3,000,000
	Administration Support Services	2210102	Water and Sewerage Charges	800,000		800,000

		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	729,000		729,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	451,800		451,800
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,313,250		5,313,250
		2210802	Boards, Committees, Conferences and Seminars	3,128,389		3,128,389
		2210899	Hospitality Supplies- other	2,762,200		2,762,200
		2210502	Publishing and Printing Services	817,036		817,036
		2211203	Refined Fuels and Lubricants - Other	1,200,000		1,200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	660,000	-65,000	595,000
		2220101	Maintenance Expenses - Motor Vehicles	1,605,059	0	1,605,059
		2220212	Maintenance of Communications Equipment	120,000	0	120,000
		3111002	Purchase of computers and other IT equipment	275,000	0	275,000
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	2,138,266	-1,619,716	518,550
	Sub Total		Net Expenditure..... Kshs.	20,000,000	-1,684,716	18,315,284
	OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		GROSS EXPENDITURE.....(K SHS.)	167,025,317	5,902,220	172,927,537

OFFICE OF THE COUNTY SECRETARY

OFFICE OF THE COUNTY SECRETARY	County Secretary Headquarters	2110199	Basic Salaries - Permanent Employees	47,684,651		47,684,651
		2110201	Contractual Employees	1,609,790		1,609,790
		2110301	House Allowance	4,636,340		4,636,340
		2110314	Transport Allowance	11,992,880		11,992,880
		2110315	Extraneous Allowance	2,864,800		2,864,800
		2110318	Non- Practicing Allowance	960,000		960,000
		2110320	Leave Allowance	10,689,975		10,689,975
		2120103	Employer Contribution to Staff Pensions Scheme	2,427,884		2,427,884
				82,866,320	0	82,866,320
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	150,000		150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	390,000	-195,000	195,000
		2210203	Courier and Postal Services	80,000		80,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	280,506	1,280,506
		2210302	Accommodation - Domestic Travel	1,300,000		1,300,000
		2210303	Daily Subsistence Allowance	3,350,000		3,350,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	150,000		150,000
		2210309	Field Allowance	0	0	0
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	310,000		310,000
		2210403	Daily Subsistence Allowance	793,000	-396,506	396,494
		2210502	Publishing and Printing Services	600,000		600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	52,800	122,800
		2210799	Training	500,000	2,100,000	2,600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,632,000		2,632,000
		2210802	Boards, Committees, Conferences and Seminars	2,600,000		2,600,000
		2210899	Hospitality Supplies - other	750,000		750,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	900,000		900,000
		2211102	Supplies and Accessories for Computers and Printers	700,000		700,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	116,000	366,000
		2211399	Other Operating Expenses - other	2,385,600		2,385,600
		2220101	Maintenance Expenses - Motor Vehicles	529,263		529,263
		2220202	Maintenance of Office Furniture and Equipment	140,000		140,000
		2220210	Maintenance of Computers, Software, and Networks	597,000		597,000
		3111002	Purchase of Computers, Printers and other IT Equipment	450,000		450,000
			Net Expenditure.....Kshs	104,493,183	1,957,800	106,450,983
	Intergovernmental Relations Headquarters	2640599	Transfer to Other government agencies	5,000,000	3,000,000	8,000,000
			Net Expenditure.....Kshs	5,000,000	3,000,000	8,000,000

	3912000104 Public Administrati on Headquarter s	2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	50,000		50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000	-130,000	130,000
		2210203	Courier and Postal Services	55,000	-43,612	11,388
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	522,500		522,500
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	2,400,000	130,000	2,530,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000		50,000
		2210309	Field Allowance	0	0	0
		2210502	Publishing and Printing Services	150,000	38,564	188,564
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	550,000	-47,752	502,248
		2210799	Training Expenses - Other (Bud	250,000		250,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000		550,000
		2210802	Boards, Committees, Conferences and Seminars	1,034,300	309,500	1,343,800
		2210805	National Celebrations	3,474,918	135,000	3,609,918
		2211016	Purchase of Uniforms and Clothing - Staff	2,915,550		2,915,550
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000		250,000
		2211102	Supplies and Accessories for Computers and Printers	350,000		350,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		2211201	Refined Fuels and Lubricants for Transport	394,380		394,380
		2211305	Contracted Guards and Cleaning Services	1,993,806		1,993,806
		2211399	Other Operating Expenses - other	493,416		493,416
		2220101	Maintenance Expenses - Motor Vehicles	600,000		600,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	185,000		185,000
		2220210	Maintenance of Computers, Software, and Networks	300,000	-114,500	185,500

			Net Expenditure.....Kshs	17,448,870	277,200	17,726,070
	3912000401 Alcoholic drinks control Headquarter s	2210102	Water and sewerage charges	53,374		53,374
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-97,000	53,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	50,000		50,000
		2210303	Daily Subsistence Allowance	1,069,200	97,000	1,166,200
		2210502	Publishing and Printing Services	150,000		150,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000		150,000
		2210799	Training Expenses - Other (Bud	150,000		150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000		350,000
		2210802	Boards, Committees, Conferences and Seminars	5,450,000		5,450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
		2211399	Other Operating Expenses - other	100,000		100,000
		2220101	Maintenance Expenses - Motor Vehicles	126,184		126,184
		2220202	Maintenance of Office Furniture and Equipment	40,000		40,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
			Net Expenditure.....Kshs	8,698,758	0	8,698,758
	Civic Education and Public Participation	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-25,000	25,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000
		2210302	Accommodation - Domestic Travel	207,000		207,000
		2210303	Daily Subsistence Allowance	350,000		350,000

		2210502	Publishing and Printing Services	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	165,000		165,000
		2210799	Training Expenses - Other (Bud	0		0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,000		130,000
		2210802	Boards, Committees, Conferences and Seminars	250,000	48,374	298,374
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	172,846		172,846
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	-135,000	15,000
		2211201	Refined Fuels and Lubricants for Transport	250,000		250,000
		2211399	Other Operating Expenses - other	150,000		150,000
		2220202	Maintenance of Office Furniture and Equipment	20,000		20,000
		2220210	Maintenance of Computers, Software, and Networks	23,374	-23,374	0
			Net Expenditure.....Kshs	2,318,220	-135,000	2,183,220
	Office of the County Secretary		Gross Expenditure.....Kshs	137,959,031	5,100,000	143,059,031
FINANCE, ECONOMIC PLANNING AND ICT						
FINANCE, ECONOMIC PLANNING AND ICT	Headquarters	2110117	Basic Salaries - Permanent Employees	248,670,686		248,670,686
		2110299	Basic Wages - Temporary - Other	23,865,921		23,865,921
		2110301	House Allowance	60,726,460		60,726,460
		2110314	Transport Allowance	14,084,726		14,084,726
		2110320	Leave Allowance	9,350,409		9,350,409
		2110399	Personal Allowances paid - Other	855,759		855,759
		2120103	Employer Contribution to Staff Pensions Scheme	40,000,000		40,000,000
				397,553,961	0	397,553,961
		2210101	Electricity	260,000		260,000
		2210102	Water and sewerage charges	180,000		180,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	585,094		585,094
		2210202	Internet Connections	1,920,960		1,920,960
		2210203	Courier and Postal Services	98,000		98,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000		1,150,000

		2210302	Accommodation - Domestic Travel	3,150,000		3,150,000
		2210303	Daily Subsistence Allowance	3,150,000		3,150,000
		2210499	Foreign Travel and Subs.- Others	400,000		400,000
		2210502	Publishing and Printing Services	5,300,000	-4,000,000	1,300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	186,000		186,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	1,000,000	1,250,000
		2210505	Trade Shows and Exhibitions	84,650		84,650
		2210799	Training Expenses - Other (Bud	1,600,000	-600,000	1,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000		1,100,000
		2210802	Boards, Committees, Conferences and Seminars	3,499,250		3,499,250
		2210807	Medals, awards and honors	2,425,000		2,425,000
		2210904	Motor Vehicle Insurance	20,152,421		20,152,421
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	1,250,000	400,000	1,650,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		2211203	Refined Fuels and Lubricants -- Other	900,000	600,000	1,500,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000		100,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,673,950		5,673,950
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000		2,000,000
		2220201	Maintenance of Plant, Machinery & Equipment	1,000,000		1,000,000
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	120,000		120,000
		2710102	Gratuity - Civil Servants	169,906,997	-50,000,000	119,906,997
		3110902	Purchase of Household and Institutional Appliances	50,000		50,000
		3111001	Purchase of Office Furniture and Fittings	300,000		300,000
		4110403	Housing Loans to public servants	100,000,000		100,000,000
			NET EXPENDITURE	725,146,283	-52,600,000	672,546,283
	Fiscal Planning Headquarters	2210101	Electricity	100,000		100,000

		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000		400,000
		2210203	Courier and Postal Services	50,000		50,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,150,000		2,150,000
		2210302	Accommodation - Domestic Travel	2,156,354		2,156,354
		2210303	Daily Subsistence Allowance	2,500,000		2,500,000
		2210502	Publishing and Printing Services	480,000		480,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210799	Training Expenses - Other (Bud	1,200,000		1,200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000
		2210802	Boards, Committees, Conferences and Seminars	2,300,000		2,300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	374,046		374,046
		2211102	Supplies and Accessories for Computers and Printers	280,000	200,000	480,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		2211203	Refined Fuels and Lubricants -- Other	600,000	200,000	800,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000		100,000
		2211305	Contracted Guards and Cleaning Services	70,636		70,636
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000
		2220101	Maintenance Expenses - Motor Vehicles	500,000		500,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
			NET EXPENDITURE	15,461,036	400,000	15,861,036
	Finance and Accounting	2210101	Electricity	20,000		20,000
		2210102	Water and Sewerage Charges	20,000		20,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	615,000		615,000
		2210202	Internet Connections	60,000		60,000

		2210203	Courier & Postal Services	15,000		15,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000		1,850,000
		2210302	Accommodation - Domestic Travel	1,350,000		1,350,000
		2210303	Daily Subsistence Allowance	1,600,000		1,600,000
		2210502	Publishing & Printing Services	400,000		400,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210799	Training Expenses - Other (Bud	1,400,000		1,400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	2,950,000	462,625	3,412,625
		2210807	Medals, awards and honors	28,358,503		28,358,503
		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	600,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	251,000		251,000
		2211203	Refined Fuels and Lubricants -- Other	1,600,000		1,600,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000		50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	138,000		138,000
		2220101	Maintenance Expenses - Motor Vehicles	100,000		100,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	50,000		50,000
		3110902	Purchase of Household and Institutional Appliances	20,000	-20,000	0
		3111001	Purchase of Office Furniture and Fittings	139,846	-139,846	0
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	159,846	309,846
			NET EXPENDITURE	42,687,349	762,625	43,449,974
	Procurement Headquarters	2210101	Electricity	50,000		50,000
		2210102	Water and Sewarage Charges	50,000		50,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	402,000	34,000	436,000
		2210203	Courier & Postal Services	30,000		30,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000
		2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
		2210303	Daily Subsistence Allowance	2,500,000		2,500,000
		2210502	Publishing & Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	70,000	1,302,356	1,372,356
		2210799	Training Expenses - Other (Bud	1,000,000	-134,000	866,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	200,000	520,000
		2210802	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	717,000	100,000	817,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	154,323		154,323
		2211203	Refined Fuels and Lubricants -- Other	200,000	100,000	300,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000
		2220202	Maintenance of Office Furniture and Equipment	5,000		5,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	-100,000	0
		3111001	Purchase of Office Furniture and Fittings	95,000		95,000
		3111002	Purchase of Computers, Printers and other IT Equipment	321,000		321,000
		2210604	Hire of tents		100,000	100,000
			NET EXPENDITURE	11,474,323	1,602,356	13,076,679
	Internal Audit	2210101	Electricity	5,000		5,000
		2210102	Water and Sewerage Charges	5,000		5,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000
		2210203	Courier & Postal Services	2,000		2,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	1,750,000	500,000	2,250,000
		2210502	Publishing & Printing Services	30,000		30,000

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000		45,000
		2210504	Advertising, Awareness and Publicity Campaigns	10,000		10,000
		2210799	Training Expenses - Other (Bud	500,000		500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000		70,000
		2210802	Boards, Committees, Conferences and Seminars	2,840,000	500,000	3,340,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211203	Refined Fuels and Lubricants -- Other	350,000	250,000	600,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,600		47,600
		2220101	Maintenance Expenses - Motor Vehicles	78,000		78,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	30,000		30,000
		3111002	Purchase of Computers, Printers and other IT Equipment	159,700	150,000	309,700
		3110901	Purchase of Household and Institutional Furniture and Fittings	30,000		30,000
			NET EXPENDITURE	7,812,300	1,400,000	9,212,300
	ICT	2210202	Internet connections	50,000	-28,000	22,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-200,000	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	167,575		167,575
		2210303	Daily Subsistence Allowance	1,400,000		1,400,000
		2210502	Publishing and Printing Services	100,000	-72,000	28,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	100,000	100,000
		2210802	Boards, Committees, Conferences and Seminars	1,350,000	-900,000	450,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
		2220210	Maintenance of Computers, Software, and Networks	1,000,000		1,000,000

		3111001	Purchase of Office Furniture and Fittings	0	800,000	800,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	600,000
			Sub Total	5,467,575	0	5,467,575
	Revenue	2110299	Basic Wages - Temporary - Other	1,800,000	200,000	2,000,000
		2210101	Electricity	80,000	7,700	87,700
		2210102	Water and Sewerage Charges	50,000	-12,000	38,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	539,600	1,739,600
		2210202	Internet Connections	500,000	-430,400	69,600
		2210203	Courier & Postal Services	30,000	-20,000	10,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
		2210303	Daily Subsistence Allowance	1,300,000		1,300,000
		2210309	Field Allowance	4,400,000		4,400,000
		2210502	Publishing & Printing Services	6,350,000	-600,000	5,750,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	5,330	40,330
		2210504	Advertising, Awareness and Publicity Campaigns	400,000		400,000
		2210799	Training Expenses - Other (Bud	850,000	-725,000	125,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	35,770	435,770
		2210802	Boards, Committees, Conferences and Seminars	1,050,000	825,000	1,875,000
		2210807	Medals, Awards and Honors	0		0
		2210999	Insurance Costs - Other (Budge	0		0
		2211016	Purchase of Uniforms and Clothing - Staff	100,000		100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	50,000	450,000
		2211102	Supplies and Accessories for Computers and Printers	1,300,000		1,300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	100,000	400,000
		2211203	Refined Fuels and Lubricants -- Other	3,000,000		3,000,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	-6,000	14,000
		2211301	Bank Service Commission and Charges	0		0
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-10,000	40,000

		2211311	Contracted Technical Services	42,000,000		42,000,000
		2220101	Maintenance Expenses - Motor Vehicles	2,000,000		2,000,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	-10,000	40,000
		2220202	Maintenance of Office Furniture and Equipment	20,000	-20,000	0
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	10,000	35,000
		2220210	Maintenance of Computers, Software, and Networks	50,000		50,000
		2220299	Routine Maintenance - Other As	28,678	60,000	88,678
		3110902	Purchase of Household and Institutional Appliances	30,000		30,000
		3111001	Purchase of Office Furniture and Fittings	250,000		250,000
		2640499	Other Current transfers-Other	400,000		400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
				71,068,678	0	71,068,678
	Intragovernmental Relations	2210303	Daily Subsistence Allowance	4,500,000		4,500,000
		2210802	Boards, Committees, Conferences and Seminars	5,542,445	6,000,000	11,542,445
			NET EXPENDITURE	10,042,445	6,000,000	16,042,445
	KDSP	2210799	Training expenses	23,607,633		23,607,633
			NET EXPENDITURE	23,607,633	0	23,607,633
	Monitoring and Evaluation Headquarters	2210303	Daily Subsistence Allowance	3,200,000		3,200,000
		2210502	Publishing & Printing Services	173,560		173,560
		2210802	Boards, Committees, Conferences and Seminars	5,000,000		5,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	490,500		490,500
		2211203	Refined Fuels and Lubricants -- Other	0	200,000	200,000
			NET EXPENDITURE	8,864,060	200,000	9,064,060
	Finance and Economic planning		GROSS EXPENDITURE	921,631,682	-42,235,019	879,396,663
Lands, Physical Planning and Urban Development						
Lands, Physical Planning and Urban Development	Physical Planning & Development Headquarters	2110101	Basic Salaries - Civil Service	47,386,200		47,386,200
		2110301	House Allowance	11,018,622		11,018,622

		2110320	Leave Allowance	6,058,540		6,058,540
				64,463,362	0	64,463,362
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000		650,000
		2210203	Courier & Postal Services	25,000		25,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	1,484,000		1,484,000
		2210303	Daily Subsistence Allowance	1,709,424		1,709,424
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	28,250		28,250
		2210309	Field Allowance	420,000		420,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	0		0
		2210403	Daily Subsistence Allowance	0		0
		2210502	Publishing & Printing Services	78,750		78,750
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,200		54,200
		2210504	Advertising, Awareness and Publicity Campaigns	78,750		78,750
		2210505	Trade Shows and Exhibitions	20,000		20,000
		2210599	Printing, Advertising - Other	52,500		52,500
		2210604	Hire of Transport, Equipment	26,250		26,250
		2210701	Travel Allowance	252,500		252,500
		2210703	Production and Printing of Training Materials	52,500		52,500
		2210799	Training Expenses - Other (Bud	392,500	-392,500	0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000		125,000
		2210802	Boards, Committees, Conferences and Seminars	987,500		987,500
		2211031	specialised materials - planning & survey material	52,500	-52,500	0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,750		153,750
		2211102	Supplies and Accessories for Computers and Printers	52,500	0	52,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,250		50,250
		2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000	1,500,000
		2211305	Contracted Guards and Cleaning Services	75,000		75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250	276,000	337,250
		2220101	Maintenance Expenses - Motor Vehicles	282,500		282,500

		2211308	Legal Dues	1,669,400	0	1,669,400
		2220202	Maintenance of Office Furniture and Equipment	130,000		130,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,000
			Net Expenditure	74,227,636	831,000	75,058,636
	Land Survey and Mapping Headquarters	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	75,000		75,000
		2210309	Field Allowance	902,943		902,943
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210502	Publishing & Printing Services	113,000		113,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		2210505	Trade Shows and Exhibitions	30,000	-30,000	0
		2210599	Printing, Advertising - Other	75,000		75,000
		2210604	Hire of Transport, Equipment	30,000		30,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210701	Travel Allowance	100,000		100,000
		2210799	Training Expenses - Other (Bud	90,000	-90,000	0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000		105,000
		2210802	Boards, Committees, Conferences and Seminars	400,000		400,000
		2211031	specialised materials - planning & survey material	75,000	-45,000	30,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	67,000	147,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2211305	Contracted Guards and Cleaning Services	50,000		50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	-75,000	0

		2211310	Contracted Professional Services	300,000	-300,000	0
		2220101	Maintenance Expenses - Motor Vehicles	175,000		175,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	-67,000	30,000
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000		105,000
		2220210	Maintenance of Computers, Software, and Networks	70,000		70,000
			Net Expenditure	4,817,943	-540,000	4,277,943
	Housing Headquarters	2210101	Electricity	352,057		352,057
		2210102	Water and Sewerage Charges	450,000		450,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	98,000		98,000
		2210309	Field Allowance	100,000		100,000
		2210502	Publishing & Printing Services	25,000		25,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	15,000		15,000
		2210505	Trade Shows and Exhibitions	10,000	-10,000	0
		2210599	Printing, Advertising - Other	15,500		15,500
		2210604	Hire of Transport, Equipment	25,000	-25,000	0
		2210701	Travel Allowance	70,000		70,000
		2210799	Training Expenses - Other (Bud	50,000	-50,000	0
		2210703	Production and Printing of Training Materials	25,000		25,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	150,000	195,000
		2210802	Boards, Committees, Conferences and Seminars	3,200,000	-791,000	2,409,000
		2211031	specialised materials - planning & survey material	20,000		20,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	200,000	250,000
		2211102	Supplies and Accessories for Computers and Printers	25,000		25,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,500		21,500
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000

		2211305	Contracted Guards and Cleaning Services	10,000		10,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000		25,000
		2220101	Maintenance Expenses - Motor Vehicles	75,000		75,000
		2220202	Maintenance of Office Furniture and Equipment	15,000		15,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	25,000		25,000
		2220204	Maintenance of Buildings -- Residential	50,000	150,000	200,000
			Net Expenditure	5,197,057	-376,000	4,821,057
	Nyeri Municipality	2110101	Basic Salaries - Civil Service	3,717,337		3,717,337
		2110301	House Allowance	781,600		781,600
		2110314	Transport Allowance	661,520		661,520
		2110315	Extraneous Allowance	405,550		405,550
		2110320	Leave Allowance	300,000		300,000
				5,866,007		5,866,007
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210202	Internet Connections	15,000		15,000
		2210203	Courier & Postal Services	15,000		15,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500		52,500
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	800,000		800,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	70,000		70,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	0		0
		2210403	Daily Subsistence Allowance	0		0
		2210502	Publishing & Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,500		52,500
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210505	Trade Shows and Exhibitions	10,000	38,000	48,000
		2210599	Printing, Advertising - Other	50,000		50,000
		2210604	Hire of Transport, Equipment	100,000	-100,000	0
		2210701	Travel Allowance	100,000		100,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210799	Training Expenses - Other (Bud	100,000	37,000	137,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000		175,000
		2210802	Boards, Committees, Conferences and Seminars	900,000		900,000
		2211016	Purchase of Uniforms	680,000		680,000
		2211031	specialised materials - planning & survey material	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
		2211102	Supplies and Accessories for Computers and Printers	25,000	110,000	135,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000
		2211201	Refined Fuels and Lubricants for Transport	20,000		20,000
		2211204	Other Fuels (Wood,Charcoal,Cooking Gas etc....)	20,000		20,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000		300,000
		2211029	Purchase of Safety Gear	500,000		500,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000		45,000
		2211310	Contracted Professional Services	0		0
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
		3111001	Purchase of Office Furniture and Fittings	150,000		150,000
				5,370,000	85,000	5,455,000
			NET EXPENDITURE Municipality	11,236,007	85,000	11,321,007
	Lands, Physical Planning and Urban development		GROSS EXPENDITURE	95,478,643	0	95,478,643
HEALTH SERVICES						
HEALTH SERVICES	Health Headquarters	2110101	Basic Salaries - Civil Service	2,281,938,674	30,251,888	2,312,190,562
		2110202	Casual Wages	5,323,429	0	5,323,429
		2110321	Administrative Allowance	60,240,000	-7,530,000	52,710,000
				2,347,502,103	22,721,888	2,370,223,991
		2210101	Electricity	14,548,000		14,548,000

		2210102	Water and sewerage charges	18,546,052		18,546,052
		2210103	Gas expenses	205,000	-120,000	85,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000	400,000	2,290,000
		2210202	Internet connections	336,000		336,000
		2210203	Courier and Postal Services	105,000		105,000
		2210301	Domestic travel cost	400,000	200,000	600,000
		2210302	Accommodation - Domestic Travel	750,000	350,000	1,100,000
		2210303	Daily Subsistence Allowance	950,000	3,178,150	4,128,150
		2210401	Travel Costs	-		0
		2210403	Daily Subsistence Allowance	300,000	-300,000	0
		2210502	Publishing and Printing Services	1,300,389	-200,000	1,100,389
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	74,000	-10,000	64,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000
		2210505	Trade Shows and exhibitions	111,000		111,000
		2210604	Hire of Tents	300,000		300,000
		2210701	Travel Allowance	450,000		450,000
		2210799	Training Expenses - Other (Bud,	500,000		500,000
		2210801	Catering Services (receptions), Accommodation	750,000	100,000	850,000
		2210802	Boards, Committees, Conferences and Seminars	950,000	200,000	1,150,000
		2210807	Medals, Awards and Honors	150,000	-150,000	0
		2211016	Purchase of Uniforms and Clothing - Staff	150,000		150,000
		2211021	Purchase of beddings and linen	50,000	-50,000	0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc...)	750,000		750,000
		2211102	Supplies and Accessories for Computers and Printers	835,119		835,119
		2211103	Sanitary and Cleaning materials	200,000		200,000
		2211201	Refined Fuels and Lubricants for Transport	2,600,000	400,000	3,000,000
		2211306	Subscription to professional organisations	200,000	-20,000	180,000
		2211310	Contracted Professional Services	-		0
		2211332	Emergency Medical Expenses	-		0
		2220101	Maintenance Expenses - Motor Vehicles	2,036,230	600,000	2,636,230
		2220205	Maintenance of Buildings and Stations - Non-Residential	200,000	-50,000	150,000
		2220210	Maintenance of computers soft ware and networks	250,000		250,000

		3110902	Purchase of Household and Institutional Appliances	147,000		147,000
		3111001	Purchase of furniture and fittings	280,000		280,000
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000		600,000
		3111011	Purchase of Lighting Equipment	-		0
			Sub-Total	2,398,715,893	27,250,038	2,425,965,931
	Public Health					0
		2210301	Domestic travel cost	380,250		380,250
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	600,000		600,000
		2211026	Purchase of Vaccines and Sera	251,000		251,000
		2211029	Purchase of Safety Gear	277,500	-216,200	61,300
		2211004	Fungicides, Insecticides and Sprays	-	-251,000	-251,000
		2211201	Refined Fuels and Lubricants for Transport	1,245,450	-100,000	1,145,450
		2211005	Chemicals and Industrial Gases	235,000		235,000
			Sub-Total	3,489,200	-567,200	2,922,000
	Rural Facilities	2640499	Other current transfers - Danida Support	20,487,938		20,487,938
		2640499	Other current transfers - Counterpart funding for Danida	9,866,700		9,866,700
			Other Transfers Sub-total	30,354,638	0	30,354,638
	HEALTH SERVICES		NET EXPENDITURE	2,432,559,731	26,682,838	2,459,242,569
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	GENDER HEADQUARTERS	2110101	Basic salaries-civil service	49,546,619		49,546,619
		2110201	Contractual Employees	1,500,000		1,500,000
		2110301	House Allowance	7,924,905		7,924,905
		2110308	Medical Allowance	21,560		21,560
		2110309	Special Duty Allowance	264,460		264,460
		2110314	Transport Allowance	213,400		213,400
		2110320	Leave Allowance	3,230,200		3,230,200
		2110321	Administrative Allowance	653,492		653,492
				63,354,636	0	63,354,636
		2210101	Electricity	60,000		60,000
		2210102	Water and sewerage charges	2,750,000	200,000	2,950,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	520,000	200,000	720,000
		2210203	Courier and Postal Services	1,000		1,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000		70,000
		2210302	Accommodation-Domestic travel	800,000		800,000
		2210303	Daily Subsistence Allowance	900,000		900,000
		2210304	sundry items (eg Airport tax, taxis etc)	5,000		5,000
		2210309	Field Allowances	45,000		45,000
		2210403	Daily Subsistence Allowance	0		0
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	160,000		160,000
		2210505	Trade Shows and Exhibitions	210,000		210,000
		2210799	Training Expenses - Other (Bud	10,000		10,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,167,300		2,167,300
		2210802	Boards, Committees, Conferences and Seminars	40,000		40,000
		2210808	Purchase of Coffins	300,000		300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	169,369	100,000	269,369
		2211102	Supplies and Accessories for Computers and Printers	30,000		30,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	2,400,000	2,425,000
		2211203	Refined Fuels and Lubricants -- Other	200,000		200,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	225,000		225,000
		2211305	Contracted Guards and Cleaning Services	350,000	-125,000	225,000
		2211306	Membership fees, dues, subscription to professional and trade bodies	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	3,300,000	-57,000	3,243,000
			Net Expenditure.....Kshs	12,487,669	2,718,000	15,205,669
	KARATINA CHILDREN HOME	2210101	Electricity	70,000		70,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000
		2210303	Daily Subsistence Allowance	100,000		100,000

		2210802	Boards, Committees, Conferences and Seminars	10,000		10,000
		2211015	Food and Rations	650,000		650,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000		12,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	170,000	190,000
		2211203	Refined Fuels and Lubricants -- Other	100,000		100,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000		50,000
		2640101	Scholarships and other Educational Benefits - Secondary Education	1,900,000		1,900,000
			Net Expenditure.....Kshs	3,072,000	170,000	3,242,000
	FIRE SERVICES	2210101	Electricity	40,000		40,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210801	Catering services(receptions) Accomodation, Gifts,food and drinks	20,000		20,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000		10,000
		2211103	Sanitary and cleaning materials, supplies and services	5,000		5,000
		2211203	Refined Fuels and Lubricants -- Other	1,000,000		1,000,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	800,000	-450,000	350,000
			Net Expenditure.....Kshs	2,125,000	-450,000	1,675,000
	SPORTS	2210101	Electricity	20,000		20,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
		2210303	Daily Subsistence Allowance	207,588		207,588
		2210309	Field Allowance	5,700,000		5,700,000
		2210799	Training Expenses - Other (Bud	200,000		200,000
		2210801	Catering services(receptions) Accommodation, Gifts, food and drinks	80,000		80,000
		2210802	Boards, committees, conferences and seminars	70,000		70,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000

		2211203	Refined Fuels and Lubricants -- Other	200,000		200,000
		2220101	Maintenance Expenses - Motor Vehicles	200,000	-50,000	150,000
		2211306	Membership fees, dues, subscription to professional and trade bodies	650,000	-170,000	480,000
			Net Expenditure.....Kshs	7,387,588	-220,000	7,167,588
	DISASTER MANAGEMENT	2210101	Electricity	10,000		10,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210303	Daily Subsistence Allowance	600,000		600,000
		2210799	Training Expenses - Other (Bud	10,000		10,000
		2211015	Food and Rations	1,050,000		1,050,000
		2211203	Refined Fuels and Lubricants -- Other	800,000		800,000
			Net Expenditure.....Kshs	2,620,000	0	2,620,000
	LIBRARY SERVICES	2210101	Electricity	520,000	-200,000	320,000
		2210102	Water and sewerage charges	620,000		620,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210202	Internet connections	400,000		400,000
		2210203	Courier and Postal Services	1,000		1,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000		1,100,000
		2210302	Accommodation-Domestic travel	1,150,000		1,150,000
		2210303	Daily Subsistence Allowance	1,150,000	1,500,000	2,650,000
		2210310	Field Operational Allowance	400,000		400,000
		2210402	Accommodation - Foreign Travel	200,000	-200,000	0
		2210403	Daily Subsistence Allowance	300,000	-300,000	0
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
		2210604	Hire of Transport, Equipment	450,000	-300,000	150,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210799	Training Expenses - Other (Bud	229,000		229,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
		2210802	Boards, Committees, Conferences and Seminars	900,000		900,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	310,000		310,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		2211203	Refined Fuels and Lubricants -- Other	500,000		500,000
		2211305	Contracted Guards and Cleaning Services	1,400,000	-718,000	682,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	570,000	400,000	970,000
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	50,000		50,000
		2211016	Purchase of Uniforms and Clothing - Staff	200,000		200,000
			Net Expenditure.....Kshs	13,150,000	182,000	13,332,000
			Gross Expenditure.....Kshs	104,196,893	2,400,000	106,596,893

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Human Resources Headquarters	County Public Service Management	2110199	Basic Salary- Permanent other	36,545,280		36,545,280
		2110202	Casual Labour -Other	600,000		600,000
		2110299	Basic Wages-Temporary-Other	23,396,500		23,396,500
		2110301	House Allowance	12,762,900		12,762,900
		2210303	Acting Allowance	409,500		409,500
		2110314	Transport Allowance	8,724,000		8,724,000
		2110320	Leave Allowance	9,077,359		9,077,359
		2110399	Personnel Allowances	4,603,500		4,603,500
		2120103	Employer Contribution to Staff Pensions Scheme	62,500,000		62,500,000
		2120201	Employer Contributions to National Social and Health Insurance Scheme	25,000,000		25,000,000
				183,619,039	0	183,619,039
		2210101	Electricity	300,000		300,000
		2210102	Water and Sewerage Charges	127,260		127,260
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000
		2210202	Internet connections	50,000		50,000
		2110203	Courier and Postal Services	20,000	-4,080	15,920
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	436,300		436,300
		2210303	Daily Subsistence Allowances	1,279,860	0	1,279,860

		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	0		0
		2210403	Daily Subsistence Allowances	0		0
		2210502	Publishing and Printing	188,880	-93,880	95,000
		2210503	Subscription to Newspaper and Magazine	65,884	27,356	93,240
		2210504	Advertising, Awareness and Publicity Campaigns	150,000		150,000
		2210505	Trade Shows-Other	0	40,000	40,000
		2210801	Catering Services , Gifts, Food and Drinks	293,595		293,595
		2210802	Boards, committees, conferences and seminars	445,750	96,145	541,895
		2210809	Board Allowance	3,000,000		3,000,000
		2210910	Medical Insurance	193,000,000	12,749,962	205,749,962
		2210999	Insurance Costs - Other (Budge	10,000,000		10,000,000
		2211016	Purchase of Clothing and Uniforms	25,000	-25,000	0
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	370,961		370,961
		2211102	Supplies and Accessories for Computers and Printers	200,766		200,766
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,267		50,267
		2211201	Refined Fuels and Lubricants for Transport	750,300		750,300
		2211204	Other fuels-cooking gas	30,000		30,000
		2211306	Membership fees, dues and subscriptions to trade unions	80,541	-40,541	40,000
		2211308	Legal Dues	552,989		552,989
		2220101	Maintenance Expenses - Motor Vehicles	400,300		400,300
		2220205	Maintenance of Buildings and Stations	32,719		32,719
		2220210	Maintenance of computers, software and computers networks	154,691		154,691
		3110902	Purchase of household and institutional appliances	20,000		20,000
		3110399	Refurbishment of buildings - others	0		0
		3111001	Purchase of Office Furniture and equipment	50,000		50,000
		3111002	Purchase of Computers and Printers and other IT Equipment	0		0
			Net Expenditure.....Kshs	395,995,102	12,749,962	408,745,064
Solid Waste Managemen	Solid Waste Management	2210101	Electricity	150,000		150,000
		2210102	Water and Sewerage Charges	100,000	-86,750	13,250

		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000		450,000
		2210202	Internet connections	30,000		30,000
		2210203	Courier and Postal Services	15,000		15,000
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	1,030,000		1,030,000
		2210303	Daily Subsistence Allowances	1,000,000		1,000,000
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	200,000		200,000
		2210403	Daily Subsistence Allowances	737,680	75,000	812,680
		2210502	Publishing and Printing	50,000		50,000
		2210503	Subscription to Newspaper and Magazine	32,000	40,300	72,300
		2210504	Advertising, Awareness and Publicity Campaigns (Public Participation Forums)	150,000	-87,300	62,700
		2210604	Hire of Transport, Equipment	0		0
		2210606	Hire of Equipment, Plant and Machinery	0		0
		2210799	Training Expenses-Other	100,000	-26,000	74,000
		2210801	Catering Services , Gifts, Food and Drinks	200,000		200,000
		2210802	Boards, committees, conferences and seminars	382,455	73,320	455,775
		2211004	Fungicides, Insecticides and Sprays	30,000	-5,000	25,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	54,000	-600	53,400
		2211016	Purchase of Clothing and Uniforms	300,000		300,000
		2211029	Purchase of Safety Gear	2,000		2,000
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	243,239		243,239
		2211102	Supplies and Accessories for Computers and Printers	120,000		120,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000
		2211201	Refined Fuels and Lubricants for Transport	950,000	200,000	1,150,000
		2211204	Other fuels-cooking gas	20,000		20,000
		2211305	Contracted guards & cleaning services	900,000		900,000
		2211306	Membership fees, dues and subscriptions to trade unions	30,000	-13,000	17,000
		2211308	Legal Dues	412,454		412,454
		2220101	Maintenance Expenses - Motor Vehicles	300,000	-154,970	145,030
		2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	0	-15,000	-15,000

		2220205	Maintenance of Buildings and Stations	15,000		15,000
		2220210	Maintenance of computers, software and networks	150,000		150,000
		3110399	Refurbishment of buildings - others	0		0
		3110902	Purchase of household and institutional appliances	20,000		20,000
		3111001	Purchase of Office Furniture and equipment	25,000		25,000
		3111002	Purchase of Computers and Printers and other IT Equipment	0		0
			Net Expenditure.....Kshs	8,448,828	0	8,448,828
			Gross Expenditure.....Kshs	404,443,930	12,749,962	417,193,892

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

	Agriculture Management	2110201	Basic Salary	223,388,333		223,388,333
		2210101	Electricity	40,000		40,000
		2210102	Water and sewerage charges	3,520,482		3,520,482
		2210103	Gas expenses	18,000		18,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-20,000	80,000
		2210202	Internet Connections	20,000	-10,000	10,000
		2210203	Courier and Postal Services	20,000	-20,000	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
		2210303	Daily Subsistence Allowance	1,000,000	-522,799	477,201
		2210401	Travel Costs (airlines, bus, railway, etc.)	735,000	512,799	1,247,799
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000		64,000
		2210504	Advertising, Awareness and Publicity Campaigns	247,000	30,000	277,000
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210704	Hire of Training facilities and Equipment	20,000		20,000
		2210799	Training Expenses	117,000	-117,000	0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	60,000	180,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	155,500		155,500
		2211102	Supplies and Accessories for Computers and Printers	150,000	48,000	198,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000		35,000
		2211201	Refined Fuels and Lubricants for Transport	237,000		237,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	-25,000	195,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000
		2220202	Maintenance of Office Furniture and Equipment	50,000	25,000	75,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	-28,000	22,000
		2220210	Maintenance of Computers, Software, and Networks	25,000		25,000
		3111002	Purchase of computers, Printers and Other IT Equipment	296,000		296,000
			Net Expenditure.....Kshs	232,258,315	-67,000	232,191,315
	Crops Management	2110202	Casual labour & Others	150,000	117,000	267,000
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	75,000		75,000
		2210103	Gas expenses	3,000		3,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	-10,000	70,000
		2210202	Internet Connections	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	-25,000	25,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	200,000	-38,000	162,000
		2210502	Publishing and Printing Services	5,000		5,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500		17,500
		2210505	Trade Shows and Exhibitions	493,140		493,140
		2210604	Hire of Transport	-		0
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000
		2211004	Fungicides, Insecticides and Sprays	25,000		25,000
		2211007	Agriculture Materials, Supplies and Small equipment	25,000	120,000	145,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000
		2211102	Supplies and Accessories for Computers and Printers	40,000	-25,000	15,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,363	-12,000	363
		2211201	Refined Fuels and Lubricants for Transport	207,000		207,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		3111112	Purchase of Software	-		0
			Net Expenditure.....Kshs	1,903,003	127,000	2,030,003
	Livestock Production	2110202	Casual labour & Others	150,000	120,000	270,000
		2210101	Electricity	90,000		90,000
		2210102	Water and sewerage charges	30,000		30,000
		2210103	Gas expenses	18,000		18,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-20,000	80,000
		2210202	Internet Connections	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	200,000	-70,000	130,000
		2210303	Daily Subsistence Allowance	200,000	-60,000	140,000
		2210502	Publishing and Printing Services	10,000		10,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500		17,500
		2210505	Trade Shows and Exhibitions	200,000		200,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000
		2211007	Agriculture Materials, Supplies and Small equipment	25,000	65,000	90,000
		2211023	Supplies for Production	25,000	32,000	57,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	-22,000	18,000
		2211102	Supplies and Accessories for Computers and Printers	30,000	-10,000	20,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	-10,000	10,000
		2211201	Refined Fuels and Lubricants for Transport	260,000		260,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
			Net Expenditure.....Kshs	1,645,500	25,000	1,670,500
	Veterinary Services	2210101	Electricity	240,000		240,000
		2210102	Water and sewerage charges	512,000		512,000

		2210103	Gas expenses	18,000		18,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		2210502	Publishing and Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500		17,500
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000
		2211003	Veterinary supplies and materials	25,000		25,000
		2211007	Agriculture Materials, Supplies and Small equipment	25,000		25,000
		2211008	Laboratory Materials, Supplies and Small Equipment	25,000		25,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000		40,000
		2211102	Supplies and Accessories for Computers and Printers	40,000		40,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000
		2211201	Refined Fuels and Lubricants for Transport	285,000		285,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	117,860		117,860
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000
			Net Expenditure.....Kshs	2,275,360	0	2,275,360
	Fisheries Development	2110202	Casual labour & Others	-		0
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	100,000		100,000
		2210103	Gas expenses	5,000		5,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	-15,000	0
		2210202	Internet Connections	10,000		10,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000

		2210302	Accommodation - Domestic Travel	100,000	-30,000	70,000
		2210303	Daily Subsistence Allowance	100,000	-30,000	70,000
		2210502	Publishing and Printing Services	8,000		8,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		0
		2210505	Trade Shows and Exhibitions	25,000		25,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000		30,000
		2211008	Laboratory Materials, Supplies and Small Equipment	-		0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	20,000	-10,000	10,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	16,500		16,500
		2211201	Refined Fuels and Lubricants for Transport	50,000		50,000
		2211305	Contracted guards and cleaning services	719,000		719,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000		25,000
			Net Expenditure.....Kshs	1,473,500	-85,000	1,388,500
	Wambugu ATC	2640499	Other Current Transfers - Othe	5,300,000		5,300,000
			Net Expenditure.....Kshs	5,300,000	0	5,300,000
	AMS Narumoru	2640499	Other Current Transfers - Othe	1,226,000		1,226,000
			Net Expenditure.....Kshs	1,226,000	0	1,226,000
			Gross Expenditure.....Kshs	246,081,678	0	246,081,678

TRADE, CO-OPERATIVES, CULTURE AND TOURISM

	Trade Development & Regulation Headquarters	2110117	Basic Salaries County Executive Service	27,456,229		27,456,229
		2110202	Casual Labour - Others	1,919,120		1,919,120
		2110301	House Allowance	7,947,120		7,947,120
		2110303	Acting Allowance	300,000		300,000
		2110314	Transport Allowance	3,168,000		3,168,000
		2110320	Leave Allowance	379,091		379,091
				41,169,560	0	41,169,560
		2210101	Electricity	500,000		500,000

		2210102	Water and Sewerage Charges	18,759,738		18,759,738
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	5,000	-5,000	0
		2210203	Courier & Postal Services	5,000	-5,000	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000	-10,000	0
		2210403	Daily Subsistence Allowance	800,000	-395,106	404,894
		2210502	Publishing & Printing Services	210,000		210,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210504	Advertising, Awareness and Publicity Campaigns	536,440		536,440
		2210505	Trade Shows and Exhibitions	30,897		30,897
		2210710	Accommodation Allowance	25,000		25,000
		2210711	Tuition fees	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	15,000	215,000
		2210802	Boards, Committees, Conferences and Seminars	800,000	415,106	1,215,106
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	-10,000	0
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	-5,290	4,710
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	15,290	35,290
		2211201	Refined Fuels and Lubricants for Transport	900,000	125,000	1,025,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	-15,000	5,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	159,000	0	159,000
		2220101	Maintenance Expenses - Motor Vehicles	449,295	-100,000	349,295
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	-5,000	5,000

		2220202	Maintenance of Office Furniture and Equipment	10,000	-5,000	5,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	-5,000	5,000
		2220210	Maintenance of Computers, Software, and Networks	10,000	-10,000	0
			Net Expenditure.....Kshs	66,689,930	0	66,689,930
	Tourism Headquarters	2210101	Electricity	150,000		150,000
		2210102	Water and Sewerage Charges	150,000		150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	5,000	-5,000	0
		2210203	Courier & Postal Services	5,000	-5,000	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-5,000	0
		2210502	Publishing & Printing Services	10,000	-10,000	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	-10,000	0
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	-100,000	0
		2210505	Trade Shows and Exhibitions	25,000	-15,000	10,000
		2210710	Accommodation Allowance	25,000		25,000
		2210711	Tuition fees	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,417,000	35,000	4,452,000
		2210802	Boards, Committees, Conferences and Seminars	200,000	150,000	350,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	-10,000	0
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	-10,000	0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000		25,000
		2211102	Supplies and Accessories for Computers and Printers	75,000		75,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,000	30,000
		2211201	Refined Fuels and Lubricants for Transport	600,000	120,000	720,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000		15,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000

		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000		20,000
		2220101	Maintenance Expenses - Motor Vehicles	150,000	-150,000	0
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000		10,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
			Net Expenditure.....Kshs	7,032,000	0	7,032,000
	Cooperatives Headquarters	2210101	Electricity	100,000		100,000
		2210102	Water and Sewerage Charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	5,000	-5,000	0
		2210203	Courier & Postal Services	5,000	-5,000	0
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	700,000		700,000
		2210303	Daily Subsistence Allowance	900,000		900,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-5,000	0
		2210502	Publishing & Printing Services	10,000	-10,000	0
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	-10,000	0
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	-100,000	0
		2210505	Trade Shows and Exhibitions	25,000	-25,000	0
		2210710	Accommodation Allowance	25,000		25,000
		2210711	Tuition fees	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000		280,000
		2210802	Boards, Committees, Conferences and Seminars	2,200,000	100,000	2,300,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	-10,000	0
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	-5,000	5,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000		25,000

		2211102	Supplies and Accessories for Computers and Printers	75,000		75,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000
		2211201	Refined Fuels and Lubricants for Transport	600,000	175,000	775,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000		15,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000		20,000
		2220101	Maintenance Expenses - Motor Vehicles	174,585	-100,000	74,585
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000		10,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
			Net Expenditure..... Kshs.	5,769,585	0	5,769,585
			Gross Expenditure..... Kshs.	79,491,515	0	79,491,515
EDUCATION						
	Administrati on	2110101	Basic Salaries – Civil Service	359,193,813		359,193,813
	ECDE	2110199	Basic Salaries - Other	30,000,000		30,000,000
		2110299	Basic Wages – Temporary - Other	400,000		400,000
				389,593,813	0	389,593,813
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, telex, facsimile and mobile phone services	250,000		250,000
		2210202	Internet connections	40,000		40,000
		2210203	Courier and postal service	15,000	-15,000	0
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	720,000		720,000
		2210303	Daily subsistence Allowance	1,000,000	366,743	1,366,743
		2210401	Travel cost (airline, bus, railway, mileage allowances	0		0
		2210403	Daily subsistence Allowance	0		0
		2210502	Publishing and printing	25,000	-25,000	0
		2210503	Subscription to newspapers, magazines, journals and periodicals	150,000	-3,360	146,640

		2210504	Advertising, Awareness and publicity campaigns	150,000		150,000
		2210505	Trade shows and Exhibitions	15,000		15,000
		2210604	Hire of transport, Equipment/Tents	50,000		50,000
		2210799	Training expenses	230,000		230,000
		2210801	Catering services	1,700,000		1,700,000
		2210802	Boards ,committee and seminars	574,000		574,000
		2211015	Food and ration	415,250	-40,550	374,700
		2211016	Purchase of uniform and clothing staff	100,000	-50,000	50,000
		2211101	General office supplies (papers, pencils, small office equipment)	250,000		250,000
		2211102	Supplies & accessories for computers	350,000	-100,000	250,000
		2211103	Sanitary &cleaning materials; supplies &services	684,000	-24,703	659,297
		2211203	Refined fuels and lubricant for transport	1,000,000	0	1,000,000
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	-50,000	0
		2211305	Contracted guard and cleaning services	30,000	-30,000	0
		2220101	Maintenance expenses- motor vehicles	1,037,914		1,037,914
		2220205	Maintenance of buildings	50,000		50,000
		2220210	Maintenance of computer software and networks	50,000	-28,130	21,870
		2640599	Other Capital Grants and Tr	100,000,000		100,000,000
			Net Expenditure..... Kshs.	109,136,164	0	109,136,164
	ECDE	2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	150,000		150,000
		2210201	Telephone, telex, facsimile and mobile phone services	100,000		100,000
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	250,000		250,000
		2210303	Daily subsistence Allowance	350,000		350,000
		2210504	Advertising, Awareness and publicity campaigns	50,000	-50,000	0
		2210505	Trade shows and Exhibitions	20,000		20,000
		2210604	Hire of transport, Equipment/Tents	50,000	-50,000	0
		2210799	Training expenses	50,000	-50,000	0
		2210801	Catering services	250,000		250,000
		2210802	Boards ,committee and seminars	350,000		350,000
		2211015	Food and ration	900,000	-86,950	813,050
		2211101	General office supplies (papers, pencils, small office equipment)	200,000		200,000

		2211102	Supplies & accessories for computers	150,000	-21,880	128,120
		2211103	Sanitary & cleaning materials; supplies & services	150,000	-150,000	0
		2211203	Refined fuels and lubricant for transport	377,496	453,830	831,326
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	25,000	-25,000	0
		2211305	Contracted guard and cleaning services	20,000	-20,000	0
		2220101	Maintenance expenses-motor vehicles	200,000		200,000
		3111002	Purchase of computers & printers	0		0
			Net Expenditure..... Kshs.	3,692,496	0	3,692,496
	YPs	2210303	Daily subsistence Allowance	233,714		233,714
		2210505	Trade shows and Exhibitions	20,000		20,000
		2210604	Hire of transport, Equipment/Tents	10,000		10,000
		2210801	Catering services	200,000		200,000
		2210802	Boards ,committee and seminars	320,000		320,000
		2211101	General office supplies (papers, pencils, small office equipment)	150,000		150,000
		2211102	Supplies & accessories for computers	30,000	-30,000	0
		2211203	Refined fuels and lubricant for transport	300,000	30,000	330,000
			Net Expenditure..... Kshs.	1,263,714	0	1,263,714
			Gross Expenditure..... Kshs.	503,686,187	0	503,686,187

WATER, ENVIRONMENT AND CLIMATE CHANGE

	Water management HQ	2110101	Basic Salaries – Permanent Employees	43,146,691		43,146,691
		2110202	Casual Labour - Others	400,000		400,000
		2110301	House Allowance	11,263,520		11,263,520
		2110314	Transport Allowance	4,827,833		4,827,833
		2110320	Leave Allowance	1,150,160		1,150,160
		2110399	Personal Allowances Paid - Other	8,452,473		8,452,473
				69,240,677	0	69,240,677
		2210101	Electricity	5,000		5,000
		2210102	Water and Sewerage Charges	65,000		65,000
		2210106	Utilities, Supplies- Other (	1,110		1,110
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
		2210202	Internet Connections	80,000		80,000
		2210203	Courier & Postal Services	30,000		30,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-300,000	700,000
		2210303	Daily Subsistence Allowance	2,350,000	100,000	2,450,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	130,000		130,000
		2210403	Daily Subsistence Allowance	340,000		340,000
		2210502	Publishing & Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,720		116,720
		2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000
		2210505	Trade Shows and Exhibitions	50,000	-18,050	31,950
		2210604	Hire of Transport, Equipment	0		0
		2210606	Hire of Equipment, Plant and Machinery	0		0
		2210799	Training Expenses - Other (Bud	450,000	-6,260	443,740
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	120,000	6,260	126,260
		2210802	Boards, Committees, Conferences and Seminars	854,008	-100,000	754,008
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	0		0
		2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000
		2211029	Purchase of Safety Gear	20,000		20,000
		2211031	Specialised materials - planning & survey material	0		0
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	90,000	31,050	121,050
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	72,170		72,170
		2211201	Refined Fuels and Lubricants for Transport	1,700,000	100,000	1,800,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	0		0
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	70,000		70,000
		2211310	Contracted Professional Services	0		0
		2211311	Contracted Technical Services	0		0
		2220101	Maintenance Expenses - Motor Vehicles	130,000	100,000	230,000
		2220105	Routine Maintenance - Vehicles	310,000	100,000	410,000
		2220202	Maintenance of Office Furniture and Equipment	20,000	-13,000	7,000
		2220209	Minor Alterations to Buildings and Civil Works	30,000	-30,000	0

		2220210	Maintenance of Computers, Software, and Networks	30,000		30,000
		3111001	Purchase of office furniture and fittings	20,000	-20,000	0
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000	50,000	630,000
			Net Expenditure..... Kshs.	78,744,685	0	78,744,685
	Environment and Natural Resources	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210303	Daily Subsistence Allowance	420,000		420,000
		2210309	Field Allowance	0		0
		2210502	Publishing & Printing Services	15,000		15,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	0		0
		2210504	Advertising, Awareness and Publicity Campaigns	80,000		80,000
		2210604	Hire of Transport, Equipment	50,000		50,000
		2210606	Hire of Equipment, Plant and Machinery	20,000		20,000
		2210799	Training Expenses - Other (Bud	80,000	-22,000	58,000
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	210,000		210,000
		2210802	Boards, Committees, Conferences and Seminars	150,000	-150,000	0
		2211029	Purchase of Safety Gear	45,000		45,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	60,000		60,000
		2211102	Supplies and Accessories for Computers and Printers	50,000		50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	-20,000	30,000
		2211201	Refined Fuels and Lubricants for Transport	170,000	150,000	320,000
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	35,000		35,000
		2220101	Maintenance Expenses - Motor Vehicles	150,000		150,000
		2220210	Maintenance of Computers, Software, and Networks	15,000	8,000	23,000
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000	34,000	114,000
			Net Expenditure..... Kshs.	1,880,000	0	1,880,000
	Climate Change	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000
		2210303	Daily Subsistence Allowance	2,070,000	0	2,070,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210799	Training Expenses - Other (Bud	50,000	-50,000	0
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	100,000	64,000	164,000
		2210802	Boards, Committees, Conferences and Seminars	1,700,000	-500,000	1,200,000
		2211029	Purchase of Safety Gear	20,000		20,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc.)	24,000		24,000
		2211102	Supplies and Accessories for Computers and Printers	10,910		10,910
		2211201	Refined Fuels and Lubricants for Transport	700,000	486,000	1,186,000
		2220101	Maintenance Expenses - Motor Vehicles	10,000		10,000
			Net Expenditure..... Kshs.	5,034,910	0	5,034,910
			Gross Expenditure..... Kshs.	85,659,595	0	85,659,595
COUNTY ASSEMBLY						
	County Assembly Headquarters	2110116	Basic Salaries - County Assembly Service	67,338,728	-6,000,000	61,338,728
		2110199	Basic Salaries - Permanent Employees	49,458,320	1,200,000	50,658,320
		2110201	Contractual Employees	32,285,208	500,000	32,785,208
		2110301	House Allowance	40,939,740	0	40,939,740
		2110312	Responsibility Allowance	13,000,000	0	13,000,000
		2110314	Transport Allowance	36,162,826	-2,395,985	33,766,841
		2110315	Extraneous Allowance	1,320,000	0	1,320,000
		2110325	Car Maintenance Allowance	15,204,168	0	15,204,168
		2110405	Telephone Allowance	2,836,000	0	2,836,000
		2110399	Personal Allowances paid - Other	560,000	5,295,985	5,855,985
		2120101	Employer Contribution to National Social Security Fund	1,432,080	0	1,432,080
		2120103	Employer Contribution Staff Pension Scheme	10,477,453	1,400,000	11,877,453
				271,014,523	0	271,014,523
		2210101	Electricity	1,000,000	0	1,000,000
		2210102	Water and sewerage charges	1,200,000	0	1,200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,330,000	0	2,330,000

		2210202	Internet Connections	2,700,000	0	2,700,000
		2210203	Courier & Postal Services	100,000	0	100,000
		2210301	Travel costs (airlines,bus,Railway Mileage allowance etc	1,500,000	0	1,500,000
		2210302	Accommodation-Domestic Travel	75,300,994	2,000,000	77,300,994
		2210303	Daily subsistence Allowance	81,570,405	1,296,345	82,866,750
		2210309	Field Allowance	200,000	-151,000	49,000
		2210401	Travel costs (airlines,bus,Railway Mileage allowance etc	10,000,000	0	10,000,000
		2210402	Accommodation-Foreign Travel	17,420,000	8,900,000	26,320,000
		2210403	Daily subsistence Allowance	32,250,000	-18,700	32,231,300
		2210502	Publishing and Printing Services	1,900,000	-1,000,000	900,000
		2210503	Subscription to Newspapers,Magazines and periodicals	480,000	0	480,000
		2210504	Advertising,Awareness and Publicity Campaigns	2,500,000	250,000	2,750,000
		2210603	Rents and Rates - Non residential	5,841,000	0	5,841,000
		2210799	Training Expenses -Other	25,500,000	-6,100,000	19,400,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	27,500,000	500,000	28,000,000
		2210802	Boards,Committees,Confer ences and Seminars	20,200,000	0	20,200,000
		2210809	Board Allowance	5,664,000	0	5,664,000
		2210901	Group Personal Insurance	2,200,000	-1,202,000	998,000
		2210902	Building Insurance	263,443	0	263,443
		2210904	Motor Vehicle Insurance	665,000	-20,282	644,718
		2210910	Medical Insurance	25,469,245	-472,563	24,996,682
		2210999	Insurance Costs - Other	662,903	0	662,903
		2211016	Purchase of Uniforms	1,700,000	-218,300	1,481,700
		2211101	General Office Supplies (Papers,pencils,forms,small office equipment etc)	3,500,000	-300,000	3,200,000
		2211299	Fuel Oil and Lubricants - Other	4,900,000	0	4,900,000
		2211305	Contracted Guards and cleaning Services	5,500,000	129,000	5,629,000
		2211306	Membership Fees,Dues and subscription to professional and Trade Bodies	3,000,000	-177,500	2,822,500
		2211308	Legal Dues/Fees,Arbitration and Compensation Payments	18,200,000	-2,420,000	15,780,000
		2211310	Contracted professional Service	3,500,000	-219,000	3,281,000
		2211323	Laundry Expenses	80,000	500,000	580,000
		2211399	Other Operating Expenses - Other	24,642,000		24,642,000
		2220101	Maintenance expenses - Motor Vehicles	2,050,000		2,050,000

		2220205	Maintenance of Buildings and stations -Non Residential	1,200,000	-100,000	1,100,000
		2220210	Maintenance of Computers,Software and Networks	1,950,000	-300,000	1,650,000
		2640499	Other Current Grants - Other	92,880,000	0	92,880,000
		2710103	Gratuity - Members of Parliament	23,980,740	0	23,980,740
		3111099	Purchase of Office Furniture & Other Gen - Other	1,000,000	-51,000	949,000
		3111002	Purchase of Computers,Printers and Other IT Equipment	2,000,000	-750,000	1,250,000
		3111112	Purchase of Software	200,000	-75,000	125,000
			Gross Expenditure	805,714,253.00	-	805,714,253.00

COUNTY PUBLIC SERVICE BOARD

	CPSB Headquarter s	2110199	Basic Salaries - permanent Employees -Board	28,876,480		28,876,480
		2210101	Electricity	110,000		110,000
		2210102	Water and Sewerage Charges	120,000	0	120,000
		2210201	Telephone, Telex Facsimile and mobile Phone Services	600,000	0	600,000
		2210202	Internet Connections	120,000	7,000	127,000
		2210203	Courier and Postal Services	30,000	10,000	40,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	850,000	150,000	1,000,000
		2210302	Accommodation - Domestic Travel	950,000	650,000	1,600,000
		2210303	Daily Subsistence Allowance	810,000	700,000	1,510,000
		2210502	Publishing and Printing Services	75,000	-70,400	4,600
		2210503	Subscriptions to Newspaper, Magazines and Periodicals	325,000	-162,000	163,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	-150,000	0
		2210603	Rents and Rates- Non Residential	60,000	-60,000	0
		2210704	Hire of Training Facilities and Equipment	350,000	172,500	522,500
		2210799	Training Expenses - Other	350,000	-270,000	80,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	120,000	660,400
		2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,285,300	2,485,300
		2210809	Board Allowance	5,500,000		5,500,000
		2210899	Hospitality Supplies - other	207,000	250,000	457,000
		2211101	General Office Supplies (Pens, Pencils, Forms, Small Office Equipments)	450,000	-150,000	300,000
		2211199	Office & General Supplies	200,000	-50,000	150,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,105,990	-920,000	185,990
		2211102	Supplies and Accessories for Computers and Printers	392,807		392,807
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	-60,000	120,000
		2220202	Maintenance of Office Furniture and Equipment	108,000	-20,000	88,000
		2211203	Refined Fuel and Lubricants - Other	800,500	250,000	1,050,500
		2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc....)	48,000		48,000
		2211310	Contracted Professional Services	458,464	75,600	534,064
		2220101	Maintenance Expenses - Motor Vehicle	550,000	-250,000	300,000
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	710,000	-528,000	182,000
		3111002	Purchase of computers, Printers and other IT Equipment	200,000		200,000
		3111005	Maintenance of Computers	50,000	20,000	70,000
			Gross Expenditure..... Kshs.	46,477,641	1,000,000	47,477,641
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
	Roads headquarter s	2110101	Basic salaries- civil services and allowance	67,155,407		67,155,407
		2110202	Casual labour	1,000,000		1,000,000

		2210101	Electricity	100,000	-100,000	0
		2210102	Water and sewerage services	200,000	-182,900	17,100
		2210201	Telephone, telex, facsimile and mobile phone services	400,000		400,000
		2210202	Internet connections	100,000	-100,000	0
		2210301	Air travel	200,000		200,000
		2210302	Accommodation- domestic travel	1,300,000		1,300,000
		2210303	Daily subsistence allowance	1,300,000		1,300,000
		2210503	Subscriptions to newspapers, magazines and periodicals	80,000		80,000
		2210504	Advertising, awareness and publicity campaigns	72,000		72,000
		2210505	Trade shows and exhibitions	50,000		50,000
		2210799	Training	500,000		500,000
		2210801	Catering services (receptions), accommodation, gifts, food and drinks	200,000		200,000
		2210802	Boards, committees. Conferences and seminars	100,000		100,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	151,500		151,500
		2211016	Uniform and clothing	100,000		100,000
		2211101	General office supplies (papers, pencils, forms, small office equipment's)	200,000		200,000
		2211102	Supplies and accessories for computers and printers	200,000		200,000
		2211103	Sanitary and cleaning materials. Supplies and services	50,000		50,000
		2211201	Refined fuels and lubricants for transport	50,000		50,000
		2211305	Contracted guards and cleaning services	1,200,000	382,900	1,582,900
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	548,000		548,000
		2211309	Fields allowance	1,000,000		1,000,000
		2220101	Maintenance expenses- motor vehicles	50,000		50,000
		2220201	Maintenance of plant, machinery and equipment's(including lifts)	50,000		50,000
		2220205	Maintenance of building and station	50,000		50,000
		3111002	Purchase of computers, printers and other IT equipment	200,000		200,000
			Net Expenditure..... Kshs.	76,606,907	0	76,606,907
	Energy	2210101	Electricity	600,000		600,000
		2210102	Water and sewerage services	900,000		900,000
		2210201	Telephone, telex, facsimile and mobile phone services	869,200		869,200

		2210301	Travel(Air)	400,000		400,000
		2210302	Accommodation- domestic travel	1,000,000		1,000,000
		2210303	Daily subsistence allowance	1,800,000		1,800,000
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	400,000		400,000
		2211101	General office supplies (papers, pencils, forms, small office equipment's	500,000		500,000
		2211102	Supplies and accessories for computer and printers	1,200,000		1,200,000
		2211103	Sanitary and cleaning materials. Supplies and services	100,000		100,000
		2211201	Refined fuels and lubricants for transport	500,000		500,000
		2211305	Contracted guards and cleaning services	2,700,000		2,700,000
		2220101	Maintenance expenses- motor vehicles	500,000		500,000
		2210802	Boards, committees, conferences and seminars	200,000		200,000
			Net Expenditure..... Kshs.	11,669,200	0	11,669,200
			Gross Expenditure..... Kshs.	88,276,107	0	88,276,107

OFFICE OF THE COUNTY ATTORNEY

OFFICE OF THE COUNTY ATTORNEY	County Attorney's Office	2110117	Basic Salaries - Permanent Employees	3,759,730		3,759,730
		2110301	House Allowance	1,205,750		1,205,750
		2110314	Transport Allowance	285,000		285,000
		2110320	Leave Allowance	72,000		72,000
		2110315	Extraneous Allowance	57,500		57,500
		2110318	Non-practice Allowance	450,000		450,000
		2110399	Personal Allowance	408,500		408,500
				6,238,480	0	6,238,480
		2210201	Telephone, Telex, facsimile and mobile phone services	450,000	-225,000	225,000
		2210202	Internet Connections	100,000	-50,000	50,000
		2210301	Travel costs	150,000	0	150,000
		2210303	Daily Subsistence Allowance	3,500,000	50,000	3,550,000
		2210304	Sundry Items(e.g airport tax, taxis, etc)	50,000		50,000
		2210502	Publishing and Printing Services	200,000		200,000
		2210503	Subscriptions to newspapers, magazines and periodicals	30,000	-10,000	20,000
		2210799	Training Expenses - Other (Bud	480,000	-113,000	367,000
		2210802	Boards, Committees, Conferences and Seminars	1,751,000	275,000	2,026,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	150,000	53,000	203,000
		2211102	Supplies and Accessories for Computers and Printers	150,000		150,000
		2211201	Refined Fuels and Lubricants for Transport	650,000		650,000
		2211306	Membership fees,Dues and subscriptions to professional and Trade	250,000		250,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	49,661,140		49,661,140
		2211310	Contracted Professional Services	975,000	120,000	1,095,000
		2211318	Witness Expenses	250,000		250,000
		2220101	Maintenance Expenses - Motor Vehicles	529,264		529,264
		2220205	Maintenance of building and station	50,000		50,000
		3111001	Purchase of Office Furniture and fittings	70,000		70,000
		3111002	Purchase of computers, Printers and other IT Equipment	1,010,000	-100,000	910,000
			Gross Expenditure..... Kshs.	66,694,884	0	66,694,884
Total Recurrent expenditure				6,185,377,087	11,600,001	6,196,977,088

DEVELOPMENT EXPENDITURE

Section/ Units	Vote	Description	Supplementary 1 2023/24 Estimates	Increase/Decrease	Revised Estimates	Remarks
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	25,500,000	(1,700,000)	23,800,000	Construction of the Governor's Official Residence in line with the SRC requirement
	3110399	Refurbishment of Buildings – Other	3,500,000	1,300,000	4,800,000	Renovations in the Governor's office
	3111111	Purchase of ICT networking and Communications Equipment	4,000,000	400,000	4,400,000	Purchase of cameras and other equipments; Pending Bill- 2.5M
	3111120	Purch. of Specialised Plant. -	15,000,000	(1,400,000)	13,600,000	Purchase of Deputy Governor's Official vehicle

Sub Total		Net Expenditure.....Kshs.	48,000,000	(1,400,000)	46,600,000	
		Gross Expenditure.....Kshs.	48,000,000	(1,400,000)	46,600,000	
OFFICE OF THE COUNTY SECRETARY						
Administration	3110504	Other infrastructure and civil works	7,000,000		7,000,000	Boundary fencing of Karatina town hall including construction of a sentry and a gate (4m), Boundary fencing of Othaya Sub County Offices (3m)
	3110599	Other infrastructure and civil works	4,250,000		4,250,000	Repair of townhall Security Wall (2m), Construction of Executive Carport and Shade area at Nyeri Town Hall (2.25m)
	3111001	Purchase of Office Furniture and Fittings	3,000,000		3,000,000	Equipping of County Secretary Boardroom
		Gross Expenditure.....Kshs.	14,250,000	0	14,250,000	
FINANCE AND ECONOMIC PLANNING						
	3110399	Refurbishment of Buildings – Other	14,010,754	(7,700,000)	6,310,754	Refurbishment of offices, Pending Bill- 1,010,754
	3110504	Other infrastructure and civil works	15,506,200		15,506,200	Networking & Cabling; Provision of internet connectivity across the county(WAN & LAN); Pending Bill- 506,200
	3110599	Other Infrastructure and Civil Works	36,145,821		36,145,821	KDSP Level II for (Naromoru Level 4 Hospital)
	3111120	Purch. of Specialised Plant. -	6,000,000		6,000,000	
	3111504	Other infrastructure and civil works		1,700,000	1,700,000	Signboards for parking- 1M and Cess Barriers- 0.7M
	3111110	Purchase of Generator	-	1,000,000	1,000,000	Purchase of 2no. Generators
		Gross Expenditure.....Kshs.	71,662,775	(5,000,000)	66,662,775	

LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Nyeri Municipality development	3110599	Other Infrastructure and Civil Works	8,500,000		8,500,000	Solid waste management; Fuel for Garbage collection trucks-
	2211311	Contracted Technical Services	5,500,000	(1,000,000)	4,500,000	Planning and Survey- Ward specific; Mathaiti village - 1.5M
	2220101	Maintenance Expenses - Motor Vehicles	5,000,000		5,000,000	Maintenance of garbage collection vehicles
	3110202	Construction of buildings - Non residential	2,500,000		2,500,000	Construction of a new septic tank in Mukurwe-ini Estate.
	3110499	Construction of Roads - Others	33,603,121	(3,000,000)	30,603,121	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringu, Gatitu-Muruguru)- Ward specific;Ongoing Works- 2,103,121
	3111504	Other Infrastructure and Civil Works	16,133,252		16,133,252	Maintenance of Nyeri Main Transport Termini; Ongoing Works- 8,633,252
		Net Expenditure.....Kshs.	71,236,373	(4,000,000)	67,236,373	
Physical Planning Headquarters	2211310	Contracted Professional Services	30,304,656		30,304,656	i) Phase II of Development of a seamless development application approval online system (E-DAMS) ii. Survey and registration of ongoing markets/ colonial villages Ongoing Works- 19,975,680
	2640599	Other Capital grants and transfers	90,000,000	75,648,946	165,648,946	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara),30,000,000 balance B/F
	2640503	Other Capital grants and transfers	-	15,000,000	15,000,000	Counterfunding for KISIP II
	3110504	Other Infrastructure and Civil Works	1,293,984		1,293,984	Kenya Urban Support Program UDG balance B/F

	2210799	Training Expenses - Other (Bud	737,406		737,406	Kenya Urban support program UIG balance B/F
	2210799	Training expenses	2,053,478	0	2,053,478	KISIP Phase II- Infrastructure counterfunding of 10% from the allocated conditional grant.
	3110202	Refurbishment	500,000		500,000	Refurbishment of county housing
	3110202	Construction of buildings - Non residential	3,937,149		3,937,149	Maintenance of office buildings.
	3111120	Purch. of Specialised Plant. -	8,500,000	-8,500,000	0	
	3110701	Purchase of Motorvehicle	-	8,500,000	8,500,000	Purchase of Specialised Vehicle
		Net Expenditure.....Kshs.	137,326,673	90,648,946	227,975,619	
Lands, Physical Planning and Urban development		Gross Expenditure.....Kshs.	208,563,046	86,648,946	295,211,992	
HEALTH SERVICES						
Health Headquarters	2211023	Supplies for Production	243,000,000		243,000,000	To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.
	3111101	Purchase of medical and dental equipment	3,406,849		3,406,849	
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,570,000		1,570,000	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.
	2211311	Contracted Technical Services	7,000,000		7,000,000	County Referral Hospital Queuing management system - Health Integrated Management System (HIMS)

	2640503	Other Capital Grants and Trasfers	142,150		142,150	Universal Health Care-covid
		Net Expenditure.....Kshs.	255,118,999		255,118,999	
County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	10,482,663		10,482,663	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paediatric ward, ward 1); Ongoing Works- 6,482,663
	3111101	Purchase of medical and dental equipment.	5,000,000		5,000,000	For equipping various units at Nyeri County Referral Hospital
	3110504	Other infrustructural and civil works	8,130,000		8,130,000	Solar supply and installation to save on electricity cost; Overhaul of electricity bulbs to LED-4M
	3110599	Other Infrastructure and Civil Works	3,500,000		3,500,000	Borehole drilling, equipping and connection -3.5M
		Net Expenditure.....Kshs.	27,112,663		27,112,663	
Karatina Hospital	3110299	Construction of Buildings	47,050,294	(5,000,000)	42,050,294	Completion of the emergency unit at Karatina Level 4 Hospital; Ongoing Works- 2,050,294
	3110504	Other infrustructural and civil works	6,000,000	1,000,000	7,000,000	For supply and installation of a modern incinerator and solar energy
	3110302	Refurbishment of Non-Residential Buildings	1,000,000		1,000,000	Refurbishment of Non-Residential Buildings at Karatina Hospital.
		Net Expenditure.....Kshs.	54,050,294	(4,000,000)	50,050,294	
Mukurwe-ini Hospital	3110299	Construction of Buildings	13,500,000		13,500,000	OPD Block at Mukurwe-ini Hospital-13.5M
	3110302	Refurbishment of Non-Residential Buildings	2,000,000		2,000,000	Refurbishment of Non-Residential Buildings at Mukurweini Hospital
		Net Expenditure.....Kshs.	15,500,000		15,500,000	

Naromoru Level 4 Hospital	3110504	Other infrastructural and civil works	26,438,400	(5,000,000)	21,438,400	Completion of Perimeter wall, Gazebo & walk ways
		Net Expenditure.....Kshs.	26,438,400	(5,000,000)	21,438,400	
Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	3,195,552		3,195,552	Refurbishment of Non-Residential Buildings at Othaya Hospital; Ongoing Works-1,195,552
		Net Expenditure.....Kshs.	3,195,552		3,195,552	
Mt. Kenya Hospital	3110299	Construction of Buildings	2,000,000		2,000,000	Construction of perimeter wall and gate at Mt. Kenya Hospital
	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000	Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.
	3110599	Other Infrastructure and Civil Works	2,375,610		2,375,610	Ongoing works- 2,375,610
		Net Expenditure.....Kshs.	7,375,610		7,375,610	
Rural Health Facilities	3110299	Construction of Buildings	7,811,222		7,811,222	Ongoing works- 4,311,222; Ward specific- 3.5M
	3110302	Refurbishment of Non-Residential Buildings	3,500,000		3,500,000	For repairs & maintenance at various rural facilities.
	3110504	Other infrastructural and civil works	14,207,271	3,000,000	17,207,271	Provision for civil and infrastructural works at various rural health facilities including Solar supply and installation to safe electricity cost; Ongoing Works- 10,207,271, 3M Perimeter Wall Karaba HC
	3110599	Other Infrastructure and Civil Works	17,952,183	(1,396,978)	16,555,205	Ward Specific ; Purchase of a generator for Ihururu rehab-2M; Ward specific- 0.6M & Itiati Dispensary Staff houses Completion - Kshs. 1.5m, 1M Witima HC
	3111101	Purchase of medical and dental equipments.	13,400,075	(1,000,000)	12,400,075	Purchase of medical equipments for rural health facilities; Ongoing

						Works-8,000,075; Ward Specific- 0.4M
	3111120	Purchase of Specialized Plant	3,416,000		3,416,000	Ongoing Works- 3,416,000
	3110302	Refurbishment of Non-Residential Buildings	24,050,896	(1,000,000)	23,050,896	Ward Specific ; Provision of refurbishment for various rural health facilities; Ongoing Works- 5,453,079
	2640599	Other Capital Grants and Trasfers	2,101,031	130,549	2,231,580	Transforming Health Systems for Universal Health care(THS-UCP)
		Net Expenditure.....Kshs.	86,438,678	(266,429)	86,172,249	
		Gross Expenditure.....Kshs.	475,230,196	(9,266,429)	465,963,767	

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

Gender Headquarters	2211006	Purchase of workshop tools, spare parts & Small equipment.	54,041,200	4,841,532	58,882,732	Purchase of empowerment equipment- ward specific; Ongoing Works- 1,441,200; 2,241,532- Ruguru, 2.1M-Naromoru Kiamathaga, 0.5M - Iriani-Othaya
	2640201	Emergency Reliefs	5,000,000	(2,400,000)	2,600,000	El-Nino response
	2640599	Other Capital Grants and Trasfers	500,000		500,000	Ward Specific- 0.5M
	3110299	Construction of Buildings - Others	16,821,760	(200,000)	16,621,760	Phase II of proposed staff houses at karatina children home kshs2.5M, Renovation Nyeri social hall (whispers) kshs 3.2M, rehabilitation of karatina fire station staff houses kshs 2.7M, Pit latrine at karatina children home kshs 0.6M; construction of social hall- kshs 3M (Mukurwe-ini west ward specific); Ongoing works- 4,321,760; Ward Specific- 1M

	3110599	Other Infrastructure and Civil Works	14,246,000	3,150,000	17,396,000	Purchase of coffins kshs 1.M, purchase of iron sheets and nails for disaster management kshs 2.5M,purchase of fuel for disaster response vehicles kshs 3M,maintenance motor vehicle kshs 2.75M,Furniture for offices kshs 0.45M,Toll free line activation kshs 0.25M; Installation of youth hub kshs 0.7M, purchase of disaster response equipment kshs 1.5M,Elnino mitigation kitty kshs 0.5M,Rehabilitation of Kamukunji dias and toilets kshs 0.3M,Hire of specialized disaster response machinery kshs 100,000; Ongoing Works- 1,196,000; 1.6M Renovation of Tambaya YMCA Hall-Mukuruweini West
		Net Expenditure.....Kshs.	90,608,960	5,391,532	96,000,492	
Sports Headquarters	2210704	Hire of Training Facilities and Equipment	2,000,000	(850,000)	1,150,000	Talanta Hela-1.15M
	3110504	Other infrustructural and civil works	6,000,000	(500,000)	5,500,000	Ward Specific- 2M; Kinunga stadium- 2.5M, Karatina stadium toilets 1M
	3111009	Purchase of sports equipment	19,752,011	1,180,000	20,932,011	Purchase of sports equipment for ward specific- 8.5M; KICOSCA/KYISA/OTHER TOURNAMENTS- 6.2M; Ward specific- 3,052,011; Talanta Hela-2M, 0.5M - Iriani Mathira, 180,000-Ruguru, 0.5M- Naromoru Kiamathaga
		Net Expenditure.....Kshs.	27,752,011	(170,000)	27,582,011	
		Gross Expenditure.....Kshs.	118,360,971	5,221,532	123,582,503	

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
County Public Service Management	3110599	Other Infrastructure and Civil Works	5,000,000		5,000,000	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor
	3110399	Refurbishment of buildings - others	3,694,150		3,694,150	Block "C": Improvement of Work Environment and Safety and Security enhancement, through Electricity & Water meter separation, Reinforce office doors and Tile of various offices; Ongoing works-1,194,150
	3111120	Purch. of Specialised Plant. -	8,500,000		8,500,000	
		Net Expenditure.....Kshs.	17,194,150	0	17,194,150	
Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000		1,000,000	
	2211029	Purchase of safety gears	2,000,000		2,000,000	Purchase of Protective/Safety Gears for sanitation staff
	3110599	Other Infrastructure and Civil Works	27,500,000		27,500,000	Construction of ablution block and changing room Karatina- 1M; Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite- 4M; Contracted garbage management Services- 0.4M; Construction/Provision of carwash facilities (garbage trucks)- 300,000; Acquisition of dumpsite Title deeds- 200,000; Maintenance of Motor Vehicles/Garbage trucks- 2M; Maintenance of Plants & Machinery- 1.5M; Fuel (garbage collection and dumpsite management)- 14.6M; Hire of Machinery- 3.5M
	3111120	Purchase of Specialized Plant	5,000,000		5,000,000	Purchase of Skip bins- 5M
		Net Expenditure.....Kshs.	35,500,000	0	35,500,000	

		Gross Expenditure.....Kshs.	52,694,150	0	52,694,150	
AGRICULTURE, LIVESTOCK AND FISHERIES						
Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	9,150,000	(3,000,000)	6,150,000	Agricultural Materials, Supplies and Small Equipment - Ward Specific,
	2640201	Emergency Relief (food, blankets, Cash grant, tents and Other temporary shelter etc)	500,000	(500,000)	0	
	3110299	Construction of Building- Other	1,000,000		1,000,000	Kairuthi Dairy - Ward specific
	3110504	Other infrastructure and civil works	14,895,510	(2,000,000)	12,895,510	Green House- Ward specific; Construction/Renovation of tea buying centers- 3M; Ongoing Works- 2,045,510, 2M; Ward Specific-3.5M
	3111302	Purchase of Animals and Breeding Stock	11,300,000		11,300,000	Ward specific- 11.3M
	3111305	Purchase of tree seeds and seedlings	500,000	4,506,698	5,006,698	Purchase of seedlings - Ward Specific, 4,506.698 purchase of Ovacado seedlings- Chinga
		Net Expenditure.....Kshs.	37,345,510	(993,302)	36,352,208	
Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	6,800,000	2,400,000	9,200,000	Procurement of high yielding mineral rich beans and Fruit tree seedlings; Ward Specific- 2.2M, 2.4M Solar drier Gura Coffee Factory-Karima
	2211023	Supplies for Production	5,750,000	1,800,000	7,550,000	Purchase of farm inputs and equipment for coffee farmers- Kirimukuyu; Ward Specific- 5.5M
	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000	Improving office space and environment by renovating Nyeri South office and kieni west(mweiga)office
	3111301	Purchase of Certified Crop Seed	3,000,000	(1,000,000)	2,000,000	Purchase of 100 ton certified irish potato seeds
		Net Expenditure.....Kshs.	18,550,000	3,200,000	21,750,000	

Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	15,000,000		15,000,000	Procure, install and commission one (1000Kg) feed mixer and hammer mill and starter raw materials for Mweiga, Island Dairy, Procurement of farm equipments for Mweiga; Dedan Kimathi-2.5M
	2640503	Other Capital Transfers	71,182,920		71,182,920	Conditional Grants (Livestock Value Chain Support Project)
	3110504	Other infrastructure and civil works	4,000,000	(300,000)	3,700,000	Office construction Othaya, Kieni West and Tetu
	3111302	Purchase of Animals and Breeding Stock	9,400,000	6,000,000	15,400,000	Purchase of dairy goats to be issued to dairy goats groups (3.75M) and breeding stock (Improved Indigenous chicken) (5.65M), 2M Goats and 2M Chicks- Gatitu muruguru, 2M chicks - Naromoru Kiamathaga
	3111103	Purchase of Agricultural Machinery and Equipment	1,000,000		1,000,000	Equipping Honey processing Centre
		Net Expenditure.....Kshs.	100,582,920	5,700,000	106,282,920	
Veterinary Services	2211023	Supplies for Production	7,461,965		7,461,965	Animal Breeding, Vector Control and Disease control
	2211026	Purchase of Vaccines and Sera	6,998,000		6,998,000	Purchase of Vaccines and Sera for control of Notifiable diseases
	2211202	Refined fuels and lubricants for production	6,000,000		6,000,000	Purchase of fuel for vaccination and A.I services
	3110504	Other infrastructure and civil works	2,600,000		2,600,000	Dip Rehabilitation, construction of A.I and vaccination crushes
		Net Expenditure.....Kshs.	23,059,965	0	23,059,965	
Aquaculture Development	2211023	Supplies for Production	2,500,000		2,500,000	Procurement of fish feeds, seing net and fish pond cover nets
	2640503	Other Capital Transfers	19,315,146		19,315,146	Conditional Grants(ABDP)
	3111302	Purchase of Animals and Breeding Stock	2,500,000		2,500,000	Procurement and distribution of mono sex and mixed sex fingerlings

		Net Expenditure.....Kshs.	24,315,146	0	24,315,146	
Wambugu ATC	3110504	Other infrastructure and civil works	3,949,500	114,882	4,064,382	Other infrastructure and civil works Aquapack Fish pond and Water harvesting structures, 249,500- Ongoing works
	2220310	Contracted Professional services	6,500,000	(6,500,000)	0	
	2640503	Other Capital Transfers	-	6,385,118	6,385,118	Hydrological survey ,drilling of borehole , equipping and solarization
		Net Expenditure.....Kshs.	10,449,500	0	10,449,500	
AMS Narumoru	2211202	Refined Fuels and Lubricants for Production	1,000,000		1,000,000	
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000		1,000,000	
		Net Expenditure.....Kshs.	2,000,000	0	2,000,000	
KSCAP	2640503	Other Capital Transfers	28,106,080		28,106,080	Conditional Grants
		Net Expenditure.....Kshs.	28,106,080	0	28,106,080	
NAVCD	2640503	Other Capital Transfers (NAVCDP)	250,000,000	-57,460,443	192,539,557	Conditional Grants
	2640599	Other Capital Transfers (NAVCDP)	5,000,000		5,000,000	Counterfunding for NAVCDP
		Net Expenditure.....Kshs.	255,000,000	(57,460,443)	197,539,557	
ASDSP II	2640503	Other Capital Transfers (ASDSP II)	3,741,641		3,741,641	Conditional Grants
		Net Expenditure.....Kshs.	3,741,641	0	3,741,641	

		Gross Expenditure.....Kshs.	503,150,762	(49,553,745)	453,597,017	
TRADE, CO-OPERATIVES, CULTURE AND TOURISM						
Trade Development	2210505	Trade Fair ,exhibition and investment promotions	1,000,000		1,000,000	Organize local and international trade fairs, and exhibition to promote value addition and Investors conference
	2211305	Contracted Guards and Cleaning Services	4,000,000		4,000,000	
	2220101	Maintenance Expenses - Motor Vehicles	1,500,000		1,500,000	Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.
	2640599	Other Capital Transfers (Industrial Park)	100,000,000	(100,000,000)	0	Construction of a industrial park
	2640599	Other Capital Transfers (Industrial Park)	100,000,000		100,000,000	County Contribution
	3110399	Refurbishment of Buildings – Other	2,000,000		2,000,000	Renovation of weights and measures Lab.
	3110504	Infrastructure and civil works	15,019,902		15,019,902	Ward specific projects; Pending Bill- 4,269,902
	3110504	Other infrastructure and civil works	20,602,855	(4,610,000)	15,992,855	Routine maintenance of markets- Nyeri Town markets and shops- 1.45; Ongoing works- 3,352,855; Ward Specific- 10.8M, add 390,000 for karima boda boda shed
	3110599	Infrastructure and civil works	9,750,000		9,750,000	To secure and expand our departmental office and directorate of Tourism office at culture centre- 4M; Construction of Jua Kali sheds- 4M- Mukurweini West; Installation of solar fittings for markets to reduce utility Cost. Construction of specialized market at Kirichu shopping centre to promote tourism and culture -1.5M; Ward Specific- 0.25M

	3111001	Purchase of office furniture for market and Trade offices	1,000,000		1,000,000	Establishment of New offices at Chaka & Karatina markets. Purchase office furniture for Ruringu offices to accommodate increasing trade offices
	3111112	Purchase of software and systems	1,000,000		1,000,000	Procure EDF management information system to support automated loan processing, recovery and general management of loan portfolio.
	3111120	Purch. of Specialised Plant. -	9,500,000		9,500,000	
	3111120	Purchase of specialized equipment (Weights and Measure equipment's)	4,000,000		4,000,000	Acquisition of specialised weights and measures equipment for internal calibration, inspection of weigh bridges within the county to increase revenue collection and enhance consumer protection.
		Net Expenditure.....K shs	269,372,757	(104,610,000)	164,762,757	
Co-operative Development	2210505	Trade shows and exhibitions	2,000,000		2,000,000	Ushirika day, County Co-operative Leaders forum and Trade Fairs
	2211007	Agricultural Materials, Supplies and Small Equipment	14,500,000	(1,500,000)	13,000,000	Purchase of milk pasteurizer for Slopes dairy 10M, 3M- Ward Specific
	3110399	Refurbishment of Buildings – Other	3,000,000		3,000,000	Refurbishment of co-operative building;Support Modernization of co-operative societies process infrastructure - 2M, Refurbishment of co-operative registry ;County Co-operative centralized registry and Information centre. 1M
	3111401	Pre-feasibility studies	5,500,000		5,500,000	Training cooperatives leaders and staff to improve governance 5.5M
	3111112	Purchase of software and systems	1,000,000		1,000,000	Digitization of Co-operative Data base for effective and efficient management of co-operatives; Purchase server and associated software
		Net Expenditure.....K shs	26,000,000	(1,500,000)	24,500,000	

Tourism Development; Culture and Arts	2210505	Trade shows and exhibitions	4,000,000		4,000,000	5th Cultural Festivals (Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023; Annual Innovation and Talent Search -1M
	3110599	Other infrastructure and civil works	8,095,113		8,095,113	Deferred from FY2022/2023 - 3M - Kahuru/Ndomboche Falls walk way, Office block at Kabaru, a View Point at Gura and Sagana convergence; Development of Mau-Mau flag site Ruringu; Pending Bill-3,095,113
	3111401	Pre-feasibility studies	2,000,000		2,000,000	Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning
		Net Expenditure.....K shs	14,095,113	0	14,095,113	
		Gross Expenditure.....K shs	309,467,870	(106,110,000)	203,357,870	
EDUCATION						
Education Headquarter	3111120	Purch. of Specialised Plant. -	8,500,000		8,500,000	
		Net Expenditure.....K shs	8,500,000	0	8,500,000	
ECDE	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000	REPAIR/IMPROVEMENT OF OFFICES AT HQTs AND STORES - Metal grills to enhance security and other repair works in block C, Refurbishment of Departmental Elimu Fund Stores in Block B (DCC's Ground).

	3110399	Refurbishment of Buildings-Others	20,500,000	2,500,000	23,000,000	County Specific Projects- Construction of Twin Classrooms and a Toilet Block at Rurichu, kabendera and Muthangira ECDE in Mugunda Ward 7.5M, Twin Classrooms at Satima ECDE Center and a Toilet Block 2.5M, Piloting Digital learning Equipment 3.0M, Renovation of classrooms and construction at Nyamachaki ECDE in Nyeri Central 1Million, Construction of a toilet block at Kiganjo ECDE - 0.7M; Kiriti and Kirurumi ECDE- 5M; Itiati ECDE toilet- 1M; 0.5M Gatura Ecde Kitchen Iriani- Mathira; 1M-Kabati ECDE -Naromoru Kiamathaga, 1M-Kanunga Ecde - Mukurweini -West
	3110504	Other infrastructure and civil works	38,397,036	553,900	38,950,936	ECDEs construction and renovations; Karundu ECDE Toilet- 1.2M; Chaka ECDE- 1.5M (ward specific); Kirimukuyu ward specific- 1M; Pending Bill- 5,197,036; Ward Specific- 4.6M, Add Magutu 533,900-Magutu
	3111109	Purchase of Educational Aid and related equipment	8,350,000	200,000	8,550,000	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek equipment and learning materials 7.2M, and 300k Karima & Wamagana ECDE 300K- (ward specific) ; Ward Specific- 0.55M; 0.2M ECDE equipment Karima
		Net Expenditure.....K shs	70,247,036	3,253,900	73,500,936	
YPs	3111109	Purchase of Educational Aid and related equipment	9,873,630		9,873,630	VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry, Masonry, Motor vehicle, fashion design, welding and ICT trade areas. 3.0m for mv training for giathugu (ward specific); Pending Bill- 1,873,630
	3111009	Purchase of equipment	3,500,000		3,500,000	Procurement of Heel lasting machine for Rukira VTC - 3.5 million

	3110299	Construction of Buildings - Others	4,800,000		4,800,000	Refurbishment of VTCs - Removal of asbestos roof and replacement with iron sheets and renovation at Karatina VTC Motor Vehicle Workshop, 2.8 Million; Renovation of Watuka VTC 1M, Nairutia VTC solar panneling- 1Million.
	3110504	Other Infrastructure and Civil Works	4,040,248		4,040,248	Ward Specific; Pending Bill- 1,540,248
	3111120	Purchase of Specialized Plant	1,000,000		1,000,000	Ward Specific-1M
	2640599	Other capital grants and transfer	6,700,000	(1,700,000)	5,000,000	Boda boda training- Ward Specific; Wamagana ward -1M
		Net Expenditure.....K shs	29,913,878	(1,700,000)	28,213,878	
		Gross Expenditure.....K shs	108,660,914	1,553,900	110,214,814	
WATER, ENVIRONMENT AND CLIMATE CHANGE						
Water Headquarters	3110502	Water supplies and sewerages.	30,700,000	0	30,700,000	Ward specific projects.
	3110504	Other Infrastructure and Civil Works	55,010,808	(4,993,553)	50,017,255	There is need to Rehabilitate, Operationalize the already existing boreholes and complete the ongoing projects across the county; Purchase of water meters for Kariithi water project- 1.5M; Nyaribo water project- 1.5M; Pending Bill- 465,000; Ongoing Works- 24,295,808; Kihuyo water project- 8,250,000
	3110604	Overhaul of Other infrastructure and civil works	1,000,000	0	1,000,000	Ward specific projects.
	3111120	Purchase of specialized equipment	500,000	0	500,000	Ward specific projects.
	3111401	Pre-feasibility, feasibility and appraisal studies	3,087,200	0	3,087,200	Ongoing Works- 3,087,200

	2640503	Other Capital grants	25,000,000	0	25,000,000	There is need to assist (WSP) NYEWASCO with funds to undertake implementation of Water and Sewerage services in their area of operation by reaching customers who are not covered, and also help to reduce UFW by rehabilitation of systems- 20M;
		Net Expenditure.....K shs	115,298,008	(4,993,553)	110,304,455	
Environment and Climate Change	3111120	Purchase of specialized equipment	500,000	0	500,000	Purchase of specialized equipment for forestry - power saws, harnesses
	3110599	Other Infrastructure and Civil Works	4,500,000	(4,500,000)	0	Green spaces establishment
	3111305	Purchase of tree seeds and seedlings	4,800,000	(3,300,000)	1,500,000	County Greening (purchase of fruit tree seedlings); Ongoing Works- 3.3M
	3111401	Pre-feasibility, feasibility and appraisal studies	6,000,000	0	6,000,000	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation- 2.5M, Community trainings on environmental sustainability (WRUAS, CFAS, CBOS, SHGs)- 1.5M, forestry value addition training- 1M, Promotion of Environmental Management through celebration of International Environmental Days-1M
	3111499	Research, feasibility study	6,500,000	0	6,500,000	Preparation of County Status of Environment Report, CEAP preparation, county forestry data assessment; Resource mobilization proposals
	3110604	Overhaul of Other infrastructure and civil works	-	0	0	Energy Saving jikos 2M, Solar installations, biogas 5M
	2640503	Other Capital Transfers	25,792,760	2,000,000	27,792,760	Conditional grant for climate change programme (Level I)
	2640599	Other Capital Transfers	185,000,000	0	185,000,000	Conditional grant for climate change programme (Level II)
		Net Expenditure.....K shs	233,092,760	(5,800,000)	227,292,760	

		Gross Expenditure.....K shs	348,390,768	(10,793,553)	337,597,215	
COUNTY ASSEMBLY						
County Assembly Headquarter	3110299	Construction of Buildings-Others	35,000,000		35,000,000	Construction of Speaker official residence
	3110302	Refurbishment of Non-Residential Buildings	8,000,000		8,000,000	Refurbishment of buildings
	3111504	Other Infrastructure and civil works	7,000,000		7,000,000	Landscapping works & water tower
		Gross Expenditure	50,000,000	0	50,000,000	
COUNTY PUBLIC SERVICE BOARD						
County Public Service Board	3110299	Construction of Buildings -	6,000,000		6,000,000	
		Gross Expenditure	6,000,000	0	6,000,000	
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
Roads Head-quarters	2220206	Maintenance of civil works	2,183,949		2,183,949	KRB Balance b/f(Kangemi Sewerage Road)
	3110302	Refurbishment of Non Residential Buildings	3,000,000	1,500,000	4,500,000	County Offices & 1.5 M for CCTV Installation
	3110402	Access roads	161,107,989	(6,637,270)	154,470,719	Ward Specific (Access roads); Kiagi access road-2.5M; Kagayu roads- 0.76M; Specific ward-7.24M,
	3110501	Bridges and culverts	31,131,501	7,100,525	38,232,026	7.8M for ward specific and 3M for county specific projects; Ongoing Works-331,501; (Kamuyu-Outspan, Thegu river connecting Kiganjo Mathari, Maingirano Bridges-15M); Muti-umwe box culvert-5M
	3110504	Other Infrastructure and civil works	62,902,832	0	62,902,832	9M (Ward Specific) and 51.4 million for county specific projects- (fuel and Machinery Maintenance)
	3111120	Purch. of Specialised Plant. -	8,500,000		8,500,000	
	3111201	Overhaul of Plant, Machinery and Equipment	15,000,000		15,000,000	(Overhaul of machinery)

		Net Expenditure.....Kshs.	283,826,271	1,963,255	285,789,526	
Energy	3110504	Other Infrastructures and civil works	120,000,000		120,000,000	Streetlight Bills
	3110599	Other Infrastructures and civil works	37,798,245	(9,500,000)	28,298,245	1M- Ward Specific; Ongoing Works- 4,798,245, (Maintenance of Streetlights)
	3111120	Purch. of Specialised Plant. -	10,000,000		10,000,000	Landcruiser for streetlight Maintenance (With a ladder)
	3111504	Other Infrastructures and civil works	112,650,000	2,955,146	115,605,146	Ward Specific projects, (5m Streetlight Mapping, 4M Maintenance Material, 5M High Mast Maintenance); Karindundu dump site- 2M; Nguui street lights- 2M; Kagayu streetlight- 1.5M; Chorongi street lights-0.5M; Kamuyu PCEA streetlights-1M, Kiuu Maseno- 2M; Specific ward- 10M
		Net Expenditure.....Kshs.	280,448,245	(6,544,854)	273,903,391	
		Gross Expenditure.....Kshs.	564,274,516	(4,581,599)	559,692,917	
Total Development Expenditure					2,785,425,020	
Total Expenditure					8,982,402,108	

APPROVED RESOURCE ENVELOPE FOR THE FINANCIAL YEAR 2023/24

Approved Resource Envelope				
Classification	Description	Approved Resource Envelop (First Supplementary Budget 2023/24)	Increase/decrease	Approved Resource Envelope
Equitable Share	Equitable Share	7,440,787,183	7,063,458	7,447,850,641
Transfer of library services	Transfer of library services	24,582,672	-7,063,457	17,519,215
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	90,000,000	75,648,946	165,648,946
	DANIDA	20,487,938	0	20,487,938
	Aggregated Industrial Park Programme	100,000,000	-100,000,000	0
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	250,000,000	-57,460,443	192,539,557
	KCSAP	26,730,821	0	26,730,821

	ABDP	19,315,146	0	19,315,146
	Livestock Value Chain Support Project	71,182,920	0	71,182,920
	Sweden - Agricultural Sector Development Support Programme (ASDSP II)	3,741,641	0	3,741,641
	IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	25,792,760	0	25,792,760
	IDA (World Bank) Credit - FLLoCA Climate Change Grant Level 2	125,000,000	0	125,000,000
	Court fines	250,000	0	250,000
	Kenya Devolution Support Programme-Level 1	23,607,633	0	23,607,633
	Kenya Devolution Support Programme- Level 2	36,145,821	0	36,145,821
	Kenya Urban Support Prgramme UDG	1,293,984	0	1,293,984
	Kenya Urban Support Prgramme UIG	737,406	0	737,406
	Kenya Roads Board (KRB)	2,183,949	0	2,183,949
	Transforming Health Systems for Universal Health Care (THS -UCP)	2,101,031	130,549	2,231,580
	Universal Health Care	142,150	0	142,150
	Subtotal	8,264,083,055	-81,680,947	8,182,402,108
Own Source Revenue	Own Source Revenue	800,000,000	0	800,000,000
Total		9,064,083,055	-81,680,947	8,982,402,108