

REPUBLIC OF KENYA



COUNTY ASSEMBLY OF NYERI

APPROVED BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023\24

JUNE, 2023

Table of Contents

RECURRENT EXPENDITURE.....	3
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	3
OFFICE OF THE COUNTY SECRETARY.....	5
FINANCE, ECONOMIC PLANNING AND ICT	9
Lands, Physical Planning and Urban Development.....	15
HEALTH SERVICES.....	20
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	21
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT	25
Agriculture, Livestock and Aquaculture Development.....	27
TRADE, CO-OPERATIVES, CULTURE AND TOURISM	31
EDUCATION.....	34
WATER, ENVIRONMENT AND CLIMATE CHANGE	36
COUNTY ASSEMBLY.....	38
COUNTY PUBLIC SERVICE BOARD	40
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY.....	41
OFFICE OF THE COUNTY ATTORNEY	42
DEVELOPMENT EXPENDITURE	43
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	43
OFFICE OF THE COUNTY SECRETARY.....	43
FINANCE AND ECONOMIC PLANNING.....	44
Lands, Physical Planning and Urban Development.....	44
HEALTH SERVICES.....	45
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	46
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT	47
AGRICULTURE, LIVESTOCK AND FISHERIES	47
TRADE, CO-OPERATIVES, CULTURE AND TOURISM	49
EDUCATION.....	51
WATER, ENVIRONMENT AND CLIMATE CHANGE	52
COUNTY ASSEMBLY.....	53
SUMMARY	54
RESOURCE ENVELOPE	55

RECURRENT EXPENDITURE

DEPARTMENT	Section/ Units	Vote	Description	2023/24 Estimates	2024/25 Projections	2025/26 Projections
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
OFFICE OF THE GOVERNOR	3911000101 Headquarters	2110110	Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
		2110117	Basic Salaries - County Executive Service	29,153,364	30,611,032	32,141,584
		2110199	Basic Salaries - Permanent - Others	22,890,430	24,034,952	25,236,699
		2110202	Casual Labour - Others	2,000,000	2,100,000	2,205,000
		2110301	House Allowance	5,164,706	5,422,941	5,694,088
		2110314	Transport Allowance	1,572,000	1,650,600	1,733,130
		2110315	Extraneous Allowance	4,238,000	4,449,900	4,672,395
		2110320	Leave Allowance	3,456,000	3,628,800	3,810,240
			Total Personal Emoluments.....Kshs	83,742,790	84,301,130	88,516,186
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210103	Gas expenses	25,000	26,250	27,563
		2210106	Utilities, Supplies- Other	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,725,000	1,811,250	1,901,813
		2210202	Internet Connections	225,000	236,250	248,063
		2210203	Courier and Postal Services	25,000	26,250	27,563
		2210299	Communication, Supplies - Other	500,000	525,000	551,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,750,000	1,837,500	1,929,375
		2210302	Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250
		2210303	Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	250,000	262,500	275,625
		2210310	Field Operational Allowance	579,962	608,960	639,408
		2210401	Travel Costs (airlines, bus, railway, etc.)	1,100,000	1,155,000	1,212,750
		2210402	Accommodation - Foreign Travel	2,200,000	2,310,000	2,425,500
		2210403	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
		2210404	Sundry Items (e.g. airport tax, taxis, etc?)	300,000	315,000	330,750
		2210502	Publishing and Printing Services	1,000,000	1,050,000	1,102,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
		2210604	Hire of Transport	50,000	52,500	55,125
		2210606	Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	320,000	336,000	352,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750

		2210802	Boards, Committees, Conferences and Seminars	2,800,000	2,940,000	3,087,000
		2210805	National Celebrations	150,000	157,500	165,375
		2210899	Hospitality Supplies- other	1,000,000	1,050,000	1,102,500
		2211009	Education and Library Supplies	100,000	105,000	110,250
		2211010	Supplies for Broadcasting and Information Services	250,000	262,500	275,625
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	250,000	262,500	275,625
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	750,000	787,500	826,875
		2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	278,000	291,900	306,495
		2211199	Office and General Supplies -	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants - Other	4,100,000	4,305,000	4,520,250
		2211305	Contracted Guards and Cleaning Services	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
		2211310	Contracted Professional Services	50,000	52,500	55,125
		2211399	Other Operating Expenses – Oth	550,000	577,500	606,375
		2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500
		2220202	Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
		2220209	Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
		2220212	Maintenance of Communications Equipment	200,000	210,000	220,500
		2640402	Donations	105,000	110,250	115,763
		3111002	Purchase of Computers and other IT equipment	300,000	315,000	330,750
		3111009	Purchase of other Office Equipment	150,000	157,500	165,375
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	150,000	157,500	165,375
	Sub Total		Net Expenditure.....Kshs.	122,825,752	125,338,240	131,605,152
	Service Delivery Unit	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210310	Field Operational Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210799	Training Expenses – (Other Budget)	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	650,000	682,500	716,625
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	Sub Total		Net Expenditure.....Kshs.	2,450,000	2,572,500	2,701,125

	Governor's Communication Unit	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210504	Advertising, Awareness and Publicity Campaigns	204,000	214,200	224,910
		2210802	Boards, Committees, Conferences and Seminars	395,565	415,343	436,110
		2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
		2220212	Maintenance of Communications Equipment	250,000	262,500	275,625
	Sub Total		Net Expenditure.....Kshs.	2,249,565	2,362,043	2,480,145
	Governor's Advisory Unit	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	Sub Total		Net Expenditure.....Kshs.	2,000,000	2,100,000	2,205,000
	Administration Support Services	2210102	Water and Sewerage Charges	800,000	840,000	882,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	729,000	765,450	803,723
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	451,800	474,390	498,110
		2210401	Travel Costs (airlines, bus, railway, etc.)	5,313,250	5,578,913	5,857,858
		2210802	Boards, Committees, Conferences and Seminars	3,128,389	3,284,808	3,449,049
		2210899	Hospitality Supplies- other	2,762,200	2,900,310	3,045,326
		2210502	Publishing and Printing Services	817,036	857,888	900,782
		2211203	Refined Fuels and Lubricants - Other	1,200,000	1,260,000	1,323,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	660,000	693,000	727,650
		2220101	Maintenance Expenses - Motor Vehicles	1,605,059	1,685,312	1,769,578
		2220212	Maintenance of Communications Equipment	120,000	126,000	132,300
		3111002	Purchase of computers and other IT equipment	275,000	288,750	303,188
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	2,138,266	2,245,179	2,357,438
	Sub Total		Net Expenditure.....Kshs.	20,000,000	21,000,000	22,050,000
	OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		GROSS EXPENDITURE.....(KSHS.)	149,525,317	153,477,783	161,151,672

OFFICE OF THE COUNTY SECRETARY

OFFICE OF THE COUNTY SECRETARY	County Secretary Headquarters	2110199	Basic Salaries - Permanent Employees	47,684,651	50,068,884	52,572,328
		2110201	Contractual Employees	1,609,790	1,690,280	1,774,793
		2110301	House Allowance	4,636,340	4,868,157	5,111,565
		2110314	Transport Allowance	11,992,880	12,592,524	13,222,150

		2110315	Extraneous Allowance	2,864,800	3,008,040	3,158,442
		2110318	Non- Practicing Allowance	960,000	1,008,000	1,058,400
		2110320	Leave Allowance	10,689,975	11,224,474	11,785,697
		2120103	Employer Contribution to Staff Pensions Scheme	2,427,884	2,549,278	2,676,742
				82,866,320	87,009,636	91,360,118
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	150,000	157,500	165,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	390,000	409,500	429,975
		2210203	Courier and Postal Services	80,000	84,000	88,200
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
		2210303	Daily Subsistence Allowance	3,350,000	3,517,500	3,693,375
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	150,000	157,500	163,125
		2210309	Field Allowance	40,000	42,000	44,100
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	310,000	325,500	341,775
		2210403	Daily Subsistence Allowance	793,000	832,650	874,283
		2210502	Publishing and Printing Services	600,000	630,000	661,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
		2210799	Training	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,082,000	2,186,100	2,295,405
		2210802	Boards, Committees, Conferences and Seminars	2,100,000	2,205,000	2,315,250
		2210899	Hospitality Supplies - other	1,100,000	1,155,000	1,212,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	900,000	945,000	992,250
		2211102	Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
		2211201	Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
		2211399	Other Operating Expenses - other	2,500,000	2,625,000	2,756,250
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
		2220202	Maintenance of Office Furniture and Equipment	140,000	147,000	154,350
		2220210	Maintenance of Computers, Software, and Networks	597,000	626,850	658,193
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
			Net Expenditure.....Kshs	103,668,320	108,851,736	114,294,323
	Intergovernmental Relations Headquarters	2640599	Transfer to Other government agencies	4,000,000	4,200,000	4,410,000
			Net Expenditure.....Kshs	4,000,000	4,200,000	4,410,000

	3912000301 Public Administration Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	50,000	52,500	55,125
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000	273,000	286,650
		2210203	Courier and Postal Services	55,000	57,750	60,638
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	522,500	548,625	576,056
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	2,400,000	2,520,000	2,646,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
		2210309	Field Allowance	10,000	10,500	11,025
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
		2210504	Advertising, Awareness and Publicity Campaigns	750,000	787,500	826,875
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	577,500	606,375
		2210802	Boards, Committees, Conferences and Seminars	1,034,300	1,086,015	1,140,316
		2210805	National Celebrations	1,474,918	1,548,664	1,626,097
		2211016	Purchase of Uniforms and Clothing - Staff	115,550	121,328	127,394
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
		2211102	Supplies and Accessories for Computers and Printers	350,000	367,500	385,875
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	394,380	414,099	434,804
		2211305	Contracted Guards and Cleaning Services	1,993,806	2,093,496	2,198,171
		2211399	Other Operating Expenses - other	653,416	686,087	720,391
		2220101	Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563
		2220210	Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
			Net Expenditure.....Kshs	12,858,870	13,501,814	14,176,904
	3912000401 Alcoholic drinks control Headquarters	2210102	Water and sewerage charges	53,374	56,043	58,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	50,000	52,500	55,125
		2210303	Daily Subsistence Allowance	1,069,200	1,122,660	1,178,793
		2210502	Publishing and Printing Services	150,000	157,500	165,375

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210799	Training Expenses - Other (Bud	150,000	157,500	165,375
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
		2210802	Boards, Committees, Conferences and Seminars	3,450,000	3,622,500	3,803,625
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	350,000	367,500	385,875
		2211399	Other Operating Expenses - other	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	126,184	132,493	139,118
		2220202	Maintenance of Office Furniture and Equipment	40,000	42,000	44,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
			Net Expenditure.....Kshs	6,698,758	7,033,696	7,385,381
	Civic Education and Public Participation	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
		2210302	Accommodation - Domestic Travel	207,000	217,350	228,218
		2210303	Daily Subsistence Allowance	350,000	367,500	385,875
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210504	Advertising, Awareness and Publicity Campaigns	165,000	173,250	181,913
		2210799	Training Expenses - Other (Bud	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,000	136,500	143,325
		2210802	Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	172,846	181,488	190,563
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
		2211399	Other Operating Expenses - other	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
		2220210	Maintenance of Computers, Software, and Networks	23,374	24,543	25,770
			Net Expenditure.....Kshs	2,468,220	2,591,631	2,721,213
	Office of the County Secretary		Gross Expenditure.....Kshs	129,694,168	136,178,876	142,987,820

FINANCE, ECONOMIC PLANNING AND ICT

FINANCE, ECONOMIC PLANNING AND ICT	Headquarters	2110117	Basic Salaries - Permanent Employees	248,670,686	261,104,220	274,159,431
		2110299	Basic Wages - Temporary -Other	23,865,921	25,059,217	26,312,178
		2110301	House Allowance	60,726,460	63,762,783	66,950,922
		2110314	Transport Allowance	14,084,726	14,788,962	15,528,410
		2110320	Leave Allowance	9,350,409	9,817,929	10,308,826
		2110399	Personal Allowances paid - Other	855,759	898,547	943,474
		2120103	Employer Contribution to Staff Pensions Scheme	40,000,000	42,000,000	44,100,000
				397,553,961	417,431,659	438,303,242
		2210101	Electricity	260,000	273,000	286,650
		2210102	Water and sewerage charges	180,000	189,000	198,450
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	585,094	614,349	645,066
		2210202	Internet Connections	1,920,960	2,017,008	2,117,858
		2210203	Courier and Postal Services	98,000	102,900	108,045
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000	1,207,500	1,267,875
		2210302	Accommodation - Domestic Travel	2,650,000	2,782,500	2,921,625
		2210303	Daily Subsistence Allowance	2,650,000	2,782,500	2,921,625
		2210499	Foreign Travel and Subs.- Others	400,000	420,000	441,000
		2210502	Publishing and Printing Services	300,000	315,000	330,750
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud	1,600,000	1,680,000	1,764,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
		2210802	Boards, Committees, Conferences and Seminars	3,499,250	3,674,213	3,857,923
		2210807	Medals, awards and honors	2,000,000	2,100,000	2,205,000
		2210904	Motor Vehicle Insurance	20,000,000	21,000,000	22,050,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
		2211102	Supplies and Accessories for Computers and Printers	550,000	577,500	606,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants -- Other	900,000	945,000	992,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000		110,250

				105,000	
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,673,950	5,957,648	6,255,530
	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220201	Maintenance of Plant, Machinery & Equipment	1,000,000	1,050,000	1,102,500
	2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210	Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	2710102	Gratuity - Civil Servants	156,471,151	164,294,709	172,509,444
	3110902	Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	3111001	Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	4110403	Housing Loans to public servants	100,000,000	105,000,000	110,250,000
		NET EXPENDITURE	703,812,366	739,002,984	775,953,134
Fiscal Planning Headquarters	2210101	Electricity	100,000	105,000	110,250
	2210102	Water and sewerage charges	100,000	105,000	110,250
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210203	Courier and Postal Services	50,000	52,500	55,125
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,470,000	1,543,500
	2210302	Accommodation - Domestic Travel	1,406,354	1,476,672	1,550,505
	2210303	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210502	Publishing and Printing Services	480,000	504,000	529,200
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210799	Training Expenses - Other (Bud	1,200,000	1,260,000	1,312,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,890,000	1,984,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	374,046	392,748	412,386
	2211102	Supplies and Accessories for Computers and Printers	280,000	294,000	308,700
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
	2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
	2211305	Contracted Guards and Cleaning Services	70,636	74,168	77,876
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250

	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
		NET EXPENDITURE	12,711,036	13,346,588	14,013,917
Finance and Accounting	2210101	Electricity	20,000	21,000	22,050
	2210102	Water and Sewerage Charges	20,000	21,000	22,050
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	615,000	645,750	678,038
	2210202	Internet Connections	60,000	63,000	66,150
	2210203	Courier & Postal Services	15,000	15,750	16,538
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
	2210302	Accommodation - Domestic Travel	850,000	892,500	937,125
	2210303	Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
	2210502	Publishing & Printing Services	400,000	420,000	441,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210799	Training Expenses - Other (Bud	1,400,000	1,470,000	1,543,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802	Boards, Committees, Conferences and Seminars	1,950,000	2,047,500	2,149,875
	2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
	2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103	Sanitary and Cleaning Materials, Supplies and Services	251,000	263,550	276,728
	2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
	2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	138,000	144,900	152,145
	2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3110902	Purchase of Household and Institutional Appliances	20,000	21,000	22,050
	3111001	Purchase of Office Furniture and Fittings	139,846	146,838	154,180
	3111002	Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
		NET EXPENDITURE	10,328,846	10,845,288	11,387,553
Procurement Headquarters	2210101	Electricity	50,000	52,500	55,125
	2210102	Water and Sewerage Charges	50,000	52,500	55,125

	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	402,000	422,100	443,205
	2210203	Courier & Postal Services	30,000	31,500	33,075
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210502	Publishing & Printing Services	50,000	52,500	55,125
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210799	Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	546,000	573,300
	2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
	2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103	Sanitary and Cleaning Materials, Supplies and Services	134,323	141,039	148,091
	2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220202	Maintenance of Office Furniture and Equipment	5,000	5,250	5,513
	2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111001	Purchase of Office Furniture and Fittings	195,000	204,750	214,988
		NET EXPENDITURE	9,036,323	9,488,139	9,962,546
Internal Audit	2210101	Electricity	5,000	5,250	5,513
	2210102	Water and Sewerage Charges	5,000	5,250	3
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210203	Courier & Postal Services	2,000	2,100	2,205
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303	Daily Subsistence Allowance	1,250,000	1,312,500	1,378,125
	2210502	Publishing & Printing Services	30,000	31,500	33,075
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000	47,250	49,613
	2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,500	11,025
	2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
	2210801	Catering Services (receptions), Accommodation,	70,000		77,175

		Gifts, Food and Drinks		73,500	
	2210802	Boards, Committees, Conferences and Seminars	1,840,000	1,932,000	2,028,600
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
	2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211203	Refined Fuels and Lubricants -- Other	350,000	367,500	385,875
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,600	49,980	52,479
	2220101	Maintenance Expenses - Motor Vehicles	78,000	81,900	85,995
	2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220210	Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	3111002	Purchase of Computers, Printers and other IT Equipment	159,700	167,685	176,069
	3110901	Purchase of Household and Institutional Furniture and Fittings	30,000	31,500	33,075
		NET EXPENDITURE	6,312,300	6,627,915	6,959,311
ICT	2210202	Internet connections	50,000	52,500	55,125
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	167,575	175,954	184,751
	2210303	Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	2210502	Publishing and Printing Services	100,000	105,000	110,250
	2210802	Boards, Committees, Conferences and Seminars	850,000	892,500	937,125
	2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,050,000	1,102,500
	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
		Sub Total	4,967,575	5,215,954	5,476,751
Revenue	2110299	Basic Wages - Temporary -Other	1,300,000	1,365,000	1,433,250
	2210101	Electricity	80,000	84,000	88,200
	2210102	Water and Sewerage Charges	50,000	52,500	55,125
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202	Internet Connections	300,000	315,000	330,750
	2210203	Courier & Postal Services	10,000	10,500	11,025
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500

	2210303	Daily Subsistence Allowance	800,000	840,000	882,000
	2210309	Field Allowance	4,000,000	4,200,000	4,410,000
	2210502	Publishing & Printing Services	10,850,000	11,392,500	11,962,125
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504	Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210799	Training Expenses - Other (Bud	350,000	367,500	385,875
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210807	Medals, Awards and Honors	100,000	105,000	110,250
	2210999	Insurance Costs - Other (Budge	30,000	31,500	33,075
	2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	420,000	441,000
	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	2211204	Other Fuels (wood, charcoal, cooking gas etc?)	40,000	42,000	44,100
	2211301	Bank Service Commission and Charges	95,000	99,750	104,738
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211311	Contracted Technical Services	21,000,000	22,050,000	23,152,500
	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2220299	Routine Maintenance - Other As	48,678	51,112	53,667
	3110902	Purchase of Household and Institutional Appliances	30,000	31,500	33,075
	3111001	Purchase of Office Furniture and Fittings	250,000	262,500	275,625
		Refunds- Soko Mjinga/ house rent/ other receipts deductions	400,000	420,000	441,000
	3111002	Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
			48,068,678	50,472,112	52,995,717
Intragovernmental Relations	2210303	Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250

		2210802	Boards, Committees, Conferences and Seminars	5,542,445	5,819,567	6,110,546
			NET EXPENDITURE	10,042,445	10,544,567	11,071,796
	Monitoring and Evaluation Headquarters	2210303	Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
		2210502	Publishing & Printing Services	173,560	182,238	191,350
		2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,250,000	5,512,500
		3111002	Purchase of Computers, Printers and other IT Equipment	300,500	315,525	331,301
			NET EXPENDITURE	7,174,060	7,532,763	7,909,401
	Finance and Economic planning		GROSS EXPENDITURE	812,453,629	853,076,310	895,730,126

Lands, Physical Planning and Urban Development

Lands, Physical Planning and Urban Development	Physical Planning & Development Headquarters	2210101	Basic Salaries - Civil Service	47,386,200	49,755,510	52,243,286
		2210301	House Allowance	11,018,622	11,569,553	12,148,031
		2210320	Leave Allowance	6,058,540	6,361,467	6,679,540
				64,463,362	67,686,530	71,070,857
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
		2210203	Courier & Postal Services	25,000	26,250	27,563
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	984,000	1,033,200	1,084,860
		2210303	Daily Subsistence Allowance	1,209,424	1,269,895	1,333,390
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	28,250	29,663	31,146
		2210309	Field Allowance	420,000	441,000	463,050
		2210401	Travel Costs (airlines, bus, railway, etc.)	52,500	55,125	57,881
		2210403	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing & Printing Services	78,750	82,688	86,822
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
		2210504	Advertising, Awareness and Publicity Campaigns	78,750	82,688	86,822
		2210505	Trade Shows and Exhibitions	20,000	21,000	22,050
		2210599	Printing, Advertising - Other	52,500	55,125	57,881
		2210604	Hire of Transport, Equipment	26,250	27,563	28,941
		2210701	Travel Allowance	252,500	265,125	278,381

	2210703	Production and Printing of Training Materials	52,500	55,125	57,881
	2210799	Training Expenses - Other (Bud	392,500	412,125	432,731
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
	2210802	Boards, Committees, Conferences and Seminars	487,500	511,875	537,469
	2211031	specialised materials - planning & survey material	52,500	55,125	57,881
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,750	161,438	169,509
	2211102	Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,250	52,763	55,401
	2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211305	Contracted Guards and Cleaning Services	75,000	78,750	82,598
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250	64,313	67,528
	2220101	Maintenance Expenses - Motor Vehicles	282,500	296,625	311,456
	2211308	Legal Dues	1,669,400	1,752,870	1,840,514
	2220202	Maintenance of Office Furniture and Equipment	130,000	136,500	143,325
	2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
		Net Expenditure	8,397,574	8,817,453	9,258,325
Land Survey and Mapping Headquarters	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303	Daily Subsistence Allowance	400,000	420,000	441,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	75,000	78,750	82,598
	2210309	Field Allowance	902,943	948,090	995,495
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210502	Publishing & Printing Services	113,000	118,650	124,583
	2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505	Trade Shows and Exhibitions	30,000	31,500	33,075
	2210599	Printing, Advertising - Other	75,000	78,750	82,688
	2210604	Hire of Transport, Equipment	30,000	31,500	33,075
	2210703	Production and Printing of Training Materials	50,000	52,500	55,125
	2210701	Travel Allowance	100,000	105,000	110,250
	2210799	Training Expenses - Other (Bud	90,000	94,500	99,225

	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2210802	Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	2211031	specialised materials - planning & survey material	75,000	78,750	82,688
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	84,000	88,200
	2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211201	Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211305	Contracted Guards and Cleaning Services	50,000	52,500	55,125
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	78,750	82,688
	2211310	Contracted Professional Services	500,000	525,000	551,250
	2220101	Maintenance Expenses - Motor Vehicles	175,000	183,750	192,938
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	101,850	106,943
	2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205	Maintenance of Buildings and Stations - Non-Residential	105,000	110,250	115,763
	2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
		Net Expenditure	5,017,943	5,268,840	5,532,282
Housing Headquarters	2210101	Electricity	125,000	131,250	137,813
	2210102	Water and Sewerage Charges	25,000	26,250	27,563
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303	Daily Subsistence Allowance	98,000	102,900	108,045
	2210309	Field Allowance	100,000	105,000	110,250
	2210502	Publishing & Printing Services	25,000	26,250	27,563
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504	Advertising, Awareness and Publicity Campaigns	15,000	15,750	16,538
	2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
	2210599	Printing, Advertising - Other	15,500	16,275	17,089
	2210604	Hire of Transport, Equipment	25,000	26,250	27,563
	2210701	Travel Allowance	70,000	73,500	77,175
	2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
	2210703	Production and Printing of Training Materials	25,000	26,250	27,563

	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	47,250	49,615
	2210802	Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211031	specialised materials - planning & survey material	20,000	21,000	22,050
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
	2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103	Sanitary and Cleaning Materials, Supplies and Services	21,500	22,575	23,704
	2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211305	Contracted Guards and Cleaning Services	10,000	10,500	11,025
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
	2220101	Maintenance Expenses - Motor Vehicles	75,000	78,750	82,125
	2220202	Maintenance of Office Furniture and Equipment	15,000	15,750	16,538
	2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210	Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
	2220204	Maintenance of Buildings -- Residential	50,000	52,500	55,125
		Net Expenditure	1,545,000	1,622,250	1,703,363
Nyeri Municipality	2110101	Basic Salaries - Civil Service	3,717,337	3,903,204	4,098,364
	2110301	House Allowance	781,600	820,680	861,714
	2110314	Transport Allowance	661,520	694,596	729,326
	2110315	Extraneous Allowance	405,550	425,828	447,119
	2110320	Leave Allowance	300,000	315,000	330,750
			5,866,007	6,159,307	6,467,273
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	274,125
	2210202	Internet Connections	15,000	15,750	16,538
	2210203	Courier & Postal Services	15,000	15,750	16,538
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
	2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303	Daily Subsistence Allowance	800,000	840,000	882,000
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	70,000	73,500	77,175
	2210401	Travel Costs (airlines, bus, railway, etc.)	25,000	26,250	27,563
	2210403	Daily Subsistence Allowance	200,000	210,000	220,500
	2210502	Publishing & Printing Services	50,000	52,500	55,125

	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
	2210599	Printing, Advertising - Other	50,000	52,500	55,125
	2210604	Hire of Transport, Equipment	100,000	105,000	110,250
	2210701	Travel Allowance	100,000	105,000	110,250
	2210703	Production and Printing of Training Materials	30,000	31,500	33,075
	2210799	Training Expenses - Other (Bud	100,000	105,000	110,250
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	183,750	192,938
	2210802	Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	2211016	Purchase of Uniforms	680,000	714,000	749,700
	2211031	specialised materials - planning & survey material	50,000	52,500	55,125
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	157,500	165,375
	2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211201	Refined Fuels and Lubricants for Transport	20,000	21,000	22,050
	2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc....)	20,000	21,000	22,050
	2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	315,000	330,750
	2211029	Purchase of Safety Gear	500,000	525,000	551,250
	2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
	2211310	Contracted Professional Services	102,057	107,160	112,518
	2220202	Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
			5,697,057	5,981,910	6,281,005
		NET EXPENDITURE Municipality	11,563,064	12,141,217	12,748,278
Lands, Physical Planning and Urban development		GROSS EXPENDITURE	90,986,943	95,536,290	100,313,105

HEALTH SERVICES

HEALTH SERVICES	Health Headquarters	2110101	Basic Salaries - Civil Service	2,281,938,674	2,396,035,608	2,515,837,388
		2110202	Casual Wages	3,044,081	3,196,285	3,356,099
		2110321	Administrative Allowance	60,240,000	63,252,000	66,414,600
				2,345,222,755	2,462,483,893	2,585,608,087
		2210101	Electricity	10,258,525	10,771,451	11,310,023
		2210102	Water and sewerage charges	6,046,052	6,348,355	6,665,772
		2210103	Gas expenses	405,000	425,250	446,513
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000	1,984,500	2,080,000
		2210202	Internet connections	336,000	352,800	370,440
		2210203	Courier and Postal Services	105,000	110,250	115,763
		2210301	Domestic travel cost	400,000	420,000	441,000
		2210302	Accommodation - Domestic Travel	750,000	787,500	826,875
		2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
		2210401	Travel Costs	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	300,000	315,000	330,750
		2210502	Publishing and Printing Services	1,300,389	1,365,409	1,433,679
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	84,000	88,200	92,610
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
		2210505	Trade Shows and exhibitions	150,000	157,500	165,375
		2210604	Hire of Tents	300,000	315,000	330,750
		2210701	Travel Allowance	450,000	472,500	496,125
		2210799	Training Expenses - Other (Bud,	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation	750,000	787,500	826,875
		2210802	Boards, Committees, Conferences and Seminars	950,000	997,500	1,047,375
		2210807	Medals, Awards and Honors	150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
		2211021	Purchase of beddings and linen	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc...)	750,000	787,500	826,875
		2211102	Supplies and Accessories for Computers and Printers	835,119	876,875	920,719

		2211103	Sanitary and Cleaning materials	262,500	275,625	289,406
		2211201	Refined Fuels and Lubricants for Transport	2,200,000	2,310,000	2,425,500
		2211306	Subscription to professional organisations	350,000	367,500	385,875
		2211310	Contracted Professional Services	52,500	55,125	57,881
		2211332	Emergency Medical Expenses	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	1,540,000	1,617,000	1,697,850
		2220205	Maintenance of Buildings and Stations - Non-Residential	200,000	210,000	220,500
		2220210	Maintenance of computers soft ware and networks	250,000	262,500	275,625
		3110902	Purchase of Household and Institutional Appliances	147,000	154,350	162,068
		3111001	Purchase of furniture and fittings	280,000	294,000	308,700
		3111002	Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
		3111011	Purchase of Lighting Equipment	50,500	53,025	55,676
			Sub-Total	34,492,585	36,217,214	38,028,075
	Public Health				-	-
		2210301	Domestic travel cost	380,250	399,263	419,226
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	600,000	630,000	661,500
		2211026	Purchase of Vaccines and Sera	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	277,500	291,375	305,944
		2211004	Fungicides, Insecticides and Sprays	535,000	561,750	589,838
		2211201	Refined Fuels and Lubricants for Transport	945,450	992,723	1,042,359
		2211005	Chemicals and Industrial Gases	500,000	525,000	551,250
			Sub-Total	4,038,200	4,240,110	4,452,116
	Rural Facilities	2640499	Other current transfers - Danida Support	9,875,250	10,369,013	10,887,463
		2640499	Other current transfers - Counterpart funding for Danida	5,514,750	5,790,488	6,080,012
			Other Transfers Sub-total	15,390,000	16,159,500	16,967,475
	HEALTH SERVICES		NET EXPENDITURE	2,399,143,540	2,519,100,717	2,645,055,753

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	GENDER HEADQUARTERS	2110101	Basic salaries-civil service	49,546,619	52,023,950	54,625,147
		2110201	Contractual Employees	1,500,000	1,575,000	1,653,750
		2110301	House Allowance	7,924,905	8,321,150	8,737,208
		2110308	Medical Allowance	21,560	22,638	23,770
		2110309	Special Duty Allowance	264,460	277,683	291,567
		2110314	Transport Allowance	213,400	224,070	235,274
		2110320	Leave Allowance	3,230,200	3,391,710	3,561,296
		2110321	Administrative Allowance	653,492	686,167	720,475
				63,354,636	66,522,368	69,848,486
		2210101	Electricity	60,000	63,000	66,150
		2210102	Water and sewerage charges	50,000	52,500	55,125
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
		2210203	Courier and Postal Services	1,000	1,050	1,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	73,500	77,175
		2210302	Accommodation-Domestic travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	sundry items (eg Airport tax, taxis etc)	5,000	5,250	5,513
		2210309	Field Allowances	45,000	47,250	49,613
		2210403	Daily Subsistence Allowance		0	0
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,500	11,025
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210799	Training Expenses - Other (Bud	10,000	10,500	11,025
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,500
		2210802	Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
		2210808	Purchase of Coffins	300,000	315,000	330,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2211305	Contracted Guards and Cleaning Services	350,000	367,500	385,875
		2211306	Membership fees, dues, subscription to professional and trade bodies	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750

			Net Expenditure.....Kshs	2,626,000	2,757,300	2,895,165
	KARATINA CHILDREN HOME	2210101	Electricity	70,000	73,500	77,175
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	31,500	33,075
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	10,000	10,500	11,025
		2211015	Food and Rations	650,000	682,500	716,625
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000	12,600	13,230
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211203	Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
		2640101	Scholarships and other Educational Benefits - Secondary Education	1,900,000	1,995,000	2,094,750
			Net Expenditure.....Kshs	3,072,000	3,225,600	3,386,880
	FIRE SERVICES	2210101	Electricity	40,000	42,000	44,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210801	Catering services(receptions) Accomodation, Gifts,food and drinks	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000	10,500	11,025
		2211103	Sanitary and cleaning materials, supplies and services	5,000	5,250	5,513
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
			Net Expenditure.....Kshs	2,125,000	2,231,250	2,342,813
	SPORTS	2210101	Electricity	20,000	21,000	22,050
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
		2210303	Daily Subsistence Allowance	207,588	217,967	228,866
		2210309	Field Allowance	4,000,000	4,200,000	4,410,000
		2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
		2210801	Catering services(receptions) Accommodation, Gifts, food and drinks	80,000	84,000	88,200
		2210802	Boards, committees, conferences and seminars	70,000	73,500	77,175
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500

		2211306	Membership fees, dues, subscription to professional and trade bodies	450,000	472,500	496,125
			Net Expenditure.....Kshs	5,487,588	5,761,967	6,050,066
	DISASTER MANAGEMENT	2210101	Electricity	10,000	10,500	11,025
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	10,000	10,500	11,025
		2211015	Food and Rations	800,000	840,000	882,000
		2211203	Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
			Net Expenditure.....Kshs	1,870,000	1,963,500	2,061,675
	LIBRARY SERVICES	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and sewerage charges	200,000	210,000	220,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210203	Courier and Postal Services	1,000	1,050	1,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,470,000	1,543,500
		2210302	Accommodation-Domestic travel	1,500,000	1,575,000	1,653,750
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210310	Field Operational Allowance	400,000	420,000	441,000
		2210402	Accommodation - Foreign Travel	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
		2210604	Hire of Transport, Equipment	100,000	105,000	110,250
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	629,000	660,450	693,473
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
		2211102	Supplies and Accessories for Computers and Printers	650,000	682,500	716,625
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
		2211203	Refined Fuels and Lubricants -- Other	500,000	525,000	551,250
		2211305	Contracted Guards and Cleaning Services	1,400,000	1,470,000	1,543,500
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	735,000	771,750
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000

			Net Expenditure.....Kshs	14,000,000	14,700,000	15,435,000
			Gross Expenditure.....Kshs	92,535,224	97,161,985	102,020,084

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Human Resources Headquarters	County Public Service Management	2110199	Basic Salary- Permanent other	36,545,280	38,372,544	40,291,171
		2110202	Casual Labour -Other	600,000	630,000	661,500
		2110299	Basic Wages-Temporary-Other	23,396,500	24,566,325	25,794,641
		2110301	House Allowance	12,762,900	13,401,045	14,071,097
		2210303	Acting Allowance	409,500	429,975	451,474
		2110314	Transport Allowance	8,724,000	9,160,200	9,618,210
		2110320	Leave Allowance	9,077,359	9,531,227	10,007,788
		2110399	Personnel Allowances	4,603,500	4,833,675	5,075,359
				96,119,039	100,924,991	105,971,240
		2210101	Electricity	300,000	315,000	330,750
		2210102	Water and Sewerage Charges	127,260	133,623	140,304
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
		2210202	Internet connections	50,000	52,500	55,125
		2110203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	436,300	458,115	481,021
		2210303	Daily Subsistence Allowances	779,860	818,853	859,796
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	100,000	105,000	110,250
		2210403	Daily Subsistence Allowances	200,000	210,000	220,500
		2210502	Publishing and Printing	188,880	198,324	208,240
		2210503	Subscription to Newspaper and Magazine	65,884	69,178	72,637
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210801	Catering Services , Gifts, Food and Drinks	293,595	308,275	323,688
		2210802	Boards, committees, conferences and seminars	290,750	305,288	320,552
		2210910	Medical Insurance	170,000,000	178,500,000	187,425,000
		2210999	Insurance Costs - Other (Budge	10,000,000	10,500,000	11,025,000
		2211016	Purchase of Clothing and Uniforms	50,000	52,500	55,125
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	370,961	389,509	408,985
		2211102	Supplies and Accessories for Computers and Printers	200,766	210,804	221,345
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,267	52,780	55,419
		2211201	Refined Fuels and Lubricants for Transport	550,300	577,815	606,706
		2211204	Other fuels-cooking gas	30,000	31,500	33,075
		2211306	Membership fees, dues and subscriptions to trade unions	80,541	84,568	88,796
		2211308	Legal Dues	552,989	580,638	609,670
		2220101	Maintenance Expenses - Motor Vehicles	400,300	420,315	441,331

		2220205	Maintenance of Buildings and Stations	32,719	34,355	36,073
		2220210	Maintenance of computers, software and computers networks	54,691	57,426	60,297
		3110902	Purchase of household and institutional appliances	50,000	52,500	55,125
		3110399	Refurbishment of buildings - others	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and equipment	50,000	52,500	55,125
		3111002	Purchase of Computers and Printers and other IT Equipment	50,000	52,500	55,125
			Net Expenditure.....Kshs	281,995,102	296,094,857	310,899,600
Solid Waste Management	Solid Waste Management	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
		2210202	Internet connections	30,000	31,500	33,075
		2210203	Courier and Postal Services	15,000	15,750	16,375
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	530,000	556,500	584,325
		2210303	Daily Subsistence Allowances	500,000	525,000	551,250
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowances	200,000	210,000	220,500
		2210502	Publishing and Printing	50,000	52,500	55,125
		2210503	Subscription to Newspaper and Magazine	32,000	33,600	35,280
		2210504	Advertising, Awareness and Publicity Campaigns (Public Participation Forums)	150,000	157,500	165,375
		2210604	Hire of Transport Equipment	36,135	37,942	39,839
		2210606	Hire of Equipment, Plant and Machinery	60,000	63,000	66,150
		2210799	Training Expenses-Other	100,000	105,000	110,250
		2210801	Catering Services , Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, committees, conferences and seminars	250,000	262,500	275,625
		2211004	Fungicides, Insecticides and Sprays	50,000	52,500	55,125
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	250,000	262,500	275,625
		2211016	Purchase of Clothing and Uniforms	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	350,000	367,500	385,875
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	243,239	255,401	268,171
		2211102	Supplies and Accessories for Computers and Printers	120,000	126,000	132,300
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
		2211201	Refined Fuels and Lubricants for Transport	950,000	997,500	1,047,375
		2211204	Other fuels-cooking gas	20,000	21,000	22,050
		2211305	Contracted guards & cleaning services	750,000	787,500	826,875
		2211306	Membership fees, dues and subscriptions to trade unions	30,000	31,500	33,075
		2211308	Legal Dues	412,454	433,077	454,731
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750

		2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	30,000	31,500	33,075
		2220205	Maintenance of Buildings and Stations	15,000	15,750	16,538
		3110399	Refurbishment of buildings - others	175,000	183,750	192,938
		3110902	Purchase of household and institutional appliances	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and equipment	50,000	52,500	55,125
		3111002	Purchase of Computers and Printers and other IT Equipment	50,000	52,500	55,125
			Net Expenditure.....Kshs	7,448,828	7,821,269	8,212,333
			Gross Expenditure.....Kshs	289,443,930	303,916,127	319,111,933

Agriculture, Livestock and Aquaculture Development

	Agriculture Management	2110201	Basic Salary	223,388,333	234,557,750	246,285,637
		2210101	Electricity	40,000	42,000	44,100
		2210102	Water and sewerage charges	60,000	63,000	66,150
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	20,000	21,000	22,050
		2210203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	500,000	525,000	551,250
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000	67,200	70,560
		2210504	Advertising, Awareness and Publicity Campaigns	180,000	189,000	198,450
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210703	Production and Printing of Training Materials	30,000	31,500	33,075
		2210704	Hire of Training facilities and Equipment	20,000	21,000	22,050
		2210799	Training Expenses	200,000	210,000	220,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	75,000	78,750	82,688
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500

		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	320,000	336,000	352,800
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
		3111002	Purchase of computers, Printers and Other IT Equipment	300,000	315,000	330,750
			Net Expenditure.....Kshs	227,105,333	238,460,600	250,383,630
	Crops Management	2110202	Casual labour & Others	150,000	157,500	165,375
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	75,000	78,750	82,688
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	15,000	15,750	16,538
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
		2210505	Trade Shows and Exhibitions	200,000	210,000	220,500
		2210604	Hire of Transport	20,000	21,000	22,050
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
		2211004	Fungicides, Insecticides and Sprays	50,000	52,500	55,125
		2211007	Agriculture Materials, Supplies and Small equipment	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	42,000	44,100
		2211102	Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,363	31,881	33,475
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250
		3111112	Purchase of Software	300,000	315,000	330,750
			Net Expenditure.....Kshs	2,035,863	2,137,656	2,244,539
	Livestock Production	2110202	Casual labour & Others	150,000	157,500	165,375

		2210101	Electricity	90,000	94,500	99,225
		2210102	Water and sewerage charges	30,000	31,500	33,075
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	10,000	10,500	11,025
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
		2210505	Trade Shows and Exhibitions	200,000	210,000	220,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
		2211007	Agriculture Materials, Supplies and Small equipment	50,000	52,500	55,125
		2211023	Supplies for Production	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	42,000	44,100
		2211102	Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250
			Net Expenditure.....Kshs	1,665,500	1,748,775	1,836,214
	Veterinary Services	2210101	Electricity	240,000	252,000	264,600
		2210102	Water and sewerage charges	512,000	537,600	564,480
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	84,000	88,200
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
		2211003	Veterinary supplies and materials	50,000	52,500	55,125
		2211007	Agriculture Materials, Supplies and Small equipment	50,000	52,500	55,125
		2211008	Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	42,000	44,100
		2211102	Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
		2211103	Sanitary and Cleaning Materials, Supplies and Services	70,000	73,500	77,175
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	163,000	171,150	179,708
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
			Net Expenditure.....Kshs	2,360,500	2,478,525	2,602,451
	Fisheries Development	2110202	Casual labour & Others	50,000	52,500	55,125
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	26,250	27,563
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	31,500	33,075
		2210302	Accommodation - Domestic Travel	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and Printing Services	8,000	8,400	8,820
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
		2211008	Laboratory Materials, Supplies and Small Equipment	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
		2211201	Refined Fuels and Lubricants for Transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	540,000	567,000	595,350

		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
			Net Expenditure.....Kshs	1,473,500	1,547,175	1,624,534
	Wambugu ATC	2640499	Other Current Transfers -Othe	5,500,000	5,775,000	6,063,750
			Net Expenditure.....Kshs	5,500,000	5,775,000	6,063,750
	AMS Narumoru	2640499	Other Current Transfers -Othe	1,400,000	1,470,000	1,543,500
			Net Expenditure.....Kshs	1,400,000	1,470,000	1,543,500
			Gross Expenditure.....Kshs	241,540,696	253,617,731	266,298,617

TRADE, CO-OPERATIVES, CULTURE AND TOURISM

	Trade Development & Regulation Headquarters	2110117	Basic Salaries County Executive Service	27,456,229	28,829,040	30,270,492
		2110202	Casual Labour - Others	1,919,120	2,015,076	2,115,830
		2110301	House Allowance	7,947,120	8,344,476	8,761,700
		2110303	Acting Allowance	300,000	315,000	330,750
		2110314	Transport Allowance	3,168,000	3,326,400	3,492,720
		2110320	Leave Allowance	379,091	398,046	417,948
				41,169,560	43,228,038	45,389,440
		2210101	Electricity	500,000	525,000	551,250
		2210102	Water and Sewerage Charges	500,000	525,000	551,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	5,000	5,250	5,513
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	800,000	840,000	882,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000	10,500	11,025
		2210502	Publishing & Printing Services	210,000	220,500	231,525
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025

		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	21,000	22,050
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	46,979,560	49,328,538	51,794,965
	Tourism Headquarters	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and Sewerage Charges	150,000	157,500	165,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	5,000	5,250	5,513
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	10,000	10,500	11,025
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	26,250	27,563
		2211102	Supplies and Accessories for Computers and Printers	75,000	78,750	82,688
		2211103	Sanitary and Cleaning Materials, Supplies and	15,000	15,750	16,538

			Services			
		2211201	Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	2,915,000	3,060,750	3,213,788
	Cooperatives Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	5,000	5,250	5,513
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	10,000	10,500	11,025
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	294,000	308,700
		2210802	Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	26,250	27,563
		2211102	Supplies and Accessories for Computers and Printers	75,000	78,750	82,688
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,750	16,538
		2211201	Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050

		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	174,585	183,314	192,480
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs.	2,769,585	2,908,064	3,053,467
			Gross Expenditure.....Kshs.	52,664,145	55,297,352	58,062,220

EDUCATION

	Administration	2110101	Basic Salaries – Civil Service	209,193,813	219,653,504	230,636,179
	ECDE	2110199	Basic Salaries - Other	30,000,000	31,500,000	33,075,000
		2110299	Basic Wages – Temporary - Other	400,000	420,000	441,000
				239,593,813	251,573,504	264,152,179
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	250,000	262,500	275,625
		2210202	Internet connections	140,000	147,000	154,350
		2210203	Courier and postal service	15,000	15,750	16,538
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	400,000	420,000	441,000
		2210303	Daily subsistence Allowance	500,000	525,000	551,250
		2210401	Travel cost (airline, bus, railway, mileage allowances)	100,000	105,000	110,250
		2210403	Daily subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and printing	50,000	52,500	55,125
		2210503	Subscription to newspapers, magazines, journals and periodicals	150,000	157,500	165,375
		2210504	Advertising, Awareness and publicity campaigns	350,000	367,500	385,875
		2210505	Trade shows and Exhibitions	15,000	15,750	16,538
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210700	Training expenses	230,000	241,500	253,575
		2210801	Catering services	500,000	525,000	551,250
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211016	Purchase of uniform and clothing staff	100,000	105,000	110,250
		2211101	General office supplies (papers, pencils, small office equipment)	350,000	367,500	385,875
		2211102	Supplies & accessories for computers	100,000	105,000	110,250
		2211103	Sanitary & cleaning materials; supplies & services	350,000	367,500	385,875
		2211203	Refined fuels and lubricant for transport	800,000	840,000	882,000
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	30,000	31,500	33,075

		2220101	Maintenance expenses-motor vehicles	800,000	840,000	882,000
		2220205	Maintenance of buildings	100,000	105,000	110,250
		2220210	Maintenance of computer software and networks	100,000	105,000	110,250
		2640599	Other Capital Grants and Tr	100,000,000	105,000,000	110,250,000
			Net Expenditure.....Kshs.	106,080,000	111,384,000	116,953,200
	ECDE	2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	150,000	157,500	165,375
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	200,000	210,000	220,500
		2210303	Daily subsistence Allowance	300,000	315,000	330,750
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210799	Training expenses	150,000	157,500	165,375
		2210801	Catering services	250,000	262,500	275,625
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211015	Food and ration	942,496	989,621	1,039,102
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	50,000	52,500	55,125
		2211103	Sanitary & cleaning materials; supplies & services	150,000	157,500	165,375
		2211203	Refined fuels and lubricant for transport	300,000	315,000	330,750
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	20,000	21,000	22,050
		2220101	Maintenance expenses-motor vehicles	200,000	210,000	220,500
		3111002	Purchase of computers & printers	100,000	105,000	110,250
			Net Expenditure.....Kshs.	3,682,496	3,866,621	4,059,952
	YPs	2210303	Daily subsistence Allowance	233,714	245,400	257,670
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050
		2210604	Hire of transport, Equipment/Tents	10,000	10,500	11,025
		2210801	Catering services	200,000	210,000	220,500
		2210802	Boards ,committee and seminars	200,000	210,000	220,500
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	50,000	52,500	55,125
		2211203	Refined fuels and lubricant for transport	300,000	315,000	330,750
			Net Expenditure.....Kshs.	1,263,714	1,326,900	1,393,245
			Gross Expenditure.....Kshs.	350,620,023	368,151,024	386,558,575

WATER, ENVIRONMENT AND CLIMATE CHANGE

	Water management HQ	2110101	Basic Salaries – Permanent Employees	43,146,691	45,304,026	47,569,227
		2110202	Casual Labour - Others	400,000	420,000	441,000
		2110301	House Allowance	11,263,520	11,826,696	12,418,031
		2110314	Transport Allowance	4,827,833	5,069,225	5,322,686
		2110320	Leave Allowance	1,150,160	1,207,668	1,268,051
		2110399	Personal Allowances Paid - Other	8,452,473	8,875,097	9,310,051
				69,240,677	72,702,711	76,337,846
		2210101	Electricity	5,000	5,250	5,513
		2210102	Water and Sewerage Charges	65,000	68,250	71,663
		2210106	Utilities, Supplies- Other (	1,110	1,166	1,224
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
		2210202	Internet Connections	80,000	84,000	88,200
		2210203	Courier & Postal Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	1,800,000	1,890,000	1,984,500
		2210401	Travel Costs (airlines, bus, railway, etc.)	130,000	136,500	143,325
		2210403	Daily Subsistence Allowance	340,000	357,000	374,850
		2210502	Publishing & Printing Services	30,000	31,500	33,075
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,720	122,556	128,684
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210505	Trade Shows and Exhibitions	100,000	105,000	110,250
		2210604	Hire of Transport, Equipment	15,000	15,750	16,538
		2210606	Hire of Equipment, Plant and Machinery	15,000	15,750	16,538
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2210801	Catering Services (reception),Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	354,008	371,708	390,294
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	5,000	5,250	5,513
		2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211031	Specialised materials - planning & survey material	15,000	15,750	16,538
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	80,000	84,000	88,200
		2211102	Supplies and Accessories for Computers and	100,000	105,000	110,250

			Printers			
		2211103	Sanitary and Cleaning Materials, Supplies and Services	72,170	75,779	79,567
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,500	11,025
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	50,000	52,500	55,125
		2211310	Contracted Professional Services	10,000	10,500	11,025
		2211311	Contracted Technical Services	10,000	10,500	11,025
		2220101	Maintenance Expenses - Motor Vehicles	130,000	136,500	143,325
		2220105	Routine Maintenance - Vehicles	280,000	294,000	308,700
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
		2220209	Minor Alterations to Buildings and Civil Works	30,000	31,500	33,075
		2220210	Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
		3111001	Purchase of office furniture and fittings	20,000	21,000	22,050
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000	84,000	88,200
			Net Expenditure.....Kshs.	75,844,685	79,636,919	83,618,765
	Environment and Natural Resources	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	370,000	388,500	407,925
		2210309	Field Allowance	50,000	52,500	55,125
		2210502	Publishing & Printing Services	15,000	15,750	16,538
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	80,000	84,000	88,200
		2210604	Hire of Transport, Equipment	50,000	52,500	55,125
		2210606	Hire of Equipment, Plant and Machinery	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	80,000	84,000	88,200
		2210801	Catering Services (reception),Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211029	Purchase of Safety Gear	45,000	47,250	49,613
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	170,000	178,500	187,425
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	30,000	31,500	33,075
		2220101	Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
		2220210	Maintenance of Computers, Software, and Networks	15,000	15,750	16,538
		3111002	Purchase of Computers, Printers and other IT Equipment	80,000	84,000	88,200
			Net Expenditure.....Kshs.	1,765,000	1,853,250	1,945,913

	Climate Change	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
		2210303	Daily Subsistence Allowance	570,000	598,500	628,425
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc.)	24,000	25,200	26,460
		2211102	Supplies and Accessories for Computers and Printers	10,910	11,456	12,028
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	10,000	10,500	11,025
			Net Expenditure.....Kshs.	1,534,910	1,611,656	1,692,238
			Gross Expenditure.....Kshs.	79,144,595	83,101,825	87,256,916

COUNTY ASSEMBLY

	County Assembly Headquarters	2110116	Basic Salaries - County Assembly Service	65,533,556	68,810,234	72,250,745
		2110199	Basic Salaries - Permanent Employees	48,347,400	50,764,770	53,303,009
		2110201	Contractual Employees	31,324,440	32,890,662	34,535,195
		2110301	House Allowance	38,230,980	40,142,529	42,149,655
		2110312	Responsibility Allowance	12,996,000	13,645,800	14,328,090
		2110314	Transport Allowance	36,030,826	37,832,367	39,723,986
		2110315	Extraneous Allowance	1,320,000	1,386,000	1,455,300
		2110320	Leave Allowance	3,398,000	3,567,900	3,746,295
		2110325	Car Maintenance Allowance	1,267,014	1,330,365	1,396,083
		2110405	Telephone Allowance	2,736,000	2,872,800	3,016,440
		2110399	Personal Allowances paid - Other	5,000,000	5,250,000	5,512,500
		2120101	Employer Contribution to National Social Security Fund	45,600	47,880	50,274
		2120103	Employer Contribution Staff Pension Scheme	8,264,289	8,677,503	9,111,379
				254,494,105	267,218,810	280,579,751
		2210101	Electricity	1,000,000	1,050,000	1,102,500
		2210102	Water and sewerage charges	1,300,000	1,365,000	1,433,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,520,000	2,646,000	2,778,300
		2210202	Internet Connections	3,000,000	3,150,000	3,307,500

		2210203	Courier & Postal Services	75,000	78,750	82,688
		2210299	Communication Supplies	250,000	262,500	275,625
		2210301	Travel costs (airlines,bus,Railway Mileage allowance etc	700,000	735,000	771,750
		2210302	Accommodation-Domestic Travel	52,013,567	54,614,245	57,344,958
		2210303	Daily subsistence Allowance	58,744,011	61,681,212	64,765,272
		2210309	Field Allowance	1,500,000	1,575,000	1,653,750
		2210401	Travel costs (airlines,bus,Railway Mileage allowance etc	7,000,000	7,350,000	7,717,500
		2210402	Accommodation-Foreign Travel	20,000,000	21,000,000	22,050,000
		2210403	Daily subsistence Allowance	30,000,000	31,500,000	33,075,000
		2210502	Publishing and Printing Services	2,300,000	2,415,000	2,535,750
		2210503	Subscription to Newspapers,Magazines and periodicals	480,000	504,000	529,200
		2210504	Advertising,Awareness and Publicity Campaigns	5,000,000	5,250,000	5,512,500
		2210603	Rents and Rates - Non residential	5,040,000	5,292,000	5,556,600
		2210799	Training Expenses -Other	17,000,000	17,850,000	18,742,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	27,000,000	28,350,000	29,767,500
		2210802	Boards,Committees,Conferences and Seminars	26,000,000	27,300,000	28,665,000
		2210809	Board Allowance	5,664,000	5,947,200	6,244,560
		2210901	Group/Personal Insurance	2,200,000	2,310,000	2,425,500
		2210902	Building Insurance	1,000,000	1,050,000	1,102,500
		2210904	Motor Vehicle Insurance	1,500,000	1,575,000	1,653,750
		2210910	Medical Insurance	33,000,000	34,650,000	36,382,500
		2210999	Insurance Costs - Other	1,000,000	1,050,000	1,102,500
		2211009	Education and Library Supplies	200,000	210,000	220,500
		2211016	Purchase of Uniforms	2,000,000	2,100,000	2,205,000
		2211101	General Office Supplies (Papers,pencils,forms,small office equipment etc)	4,000,000	4,200,000	4,410,000
		2211299	Fuel Oil and Lubricants - Other	5,000,000	5,250,000	5,512,500
		2211323	Laundry Expenses	100,000	105,000	110,250
		2211305	Contracted Guards and cleaning Services	6,500,000	6,825,000	7,166,250
		2211306	Membership Fees,Dues and subscription to professional and Trade Bodies	2,500,000	2,625,000	2,756,250
		2211308	Legal Dues/Fees,Arbitration and Compensation Payments	20,000,000	21,000,000	22,050,000
		2211399	Other Operating Expenses - Other	24,768,000	26,006,400	27,306,720

		2220101	Maintenance expenses -Motor Vehicles	3,000,000	3,150,000	3,307,500
		2220205	Maintenance of Buildings and stations -Non Residential	2,500,000	2,625,000	2,756,250
		2220210	Maintenance of Computers,Software and Networks	2,000,000	2,100,000	2,205,000
		2640499	Other Current Grants - Other	92,904,000	97,549,200	102,426,660
		2710103	Gratuity - Members of Parliament	23,773,927	24,962,623	26,210,755
		3110701	Purchase of motor vehicles	10,000,000	10,500,000	11,025,000
		3110902	Purchase of Household and Institutional Appliances	100,000	105,000	110,250
		3111099	Purchase of Office Furniture & Other Gen - Other	2,500,000	2,625,000	2,756,250
		3111002	Purchase of Computers,Printers and Other IT Equipment	12,000,000	12,600,000	13,230,000
		3111112	Purchase of Software	2,500,000	2,625,000	2,756,250
			Gross Expenditure	776,126,610	814,932,941	855,671,338

COUNTY PUBLIC SERVICE BOARD

	CPSB Headquarters	2110199	Basic Salaries - permanent Employees -Board	28,876,480	30,320,304	31,836,319
		2210101	Electricity	110,000	115,500	121,275
		2210102	Water and Sewerage Charges	120,000	126,000	132,300
		2210201	Telephone, Telex,Facsimile and mobile Phone Services	600,000	630,000	661,500
		2210202	Internet Connections	120,000	126,000	132,300
		2210203	Courier and Postal Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	850,000	892,500	937,125
		2210302	Accommodation - Domestic Travel	950,000	997,500	1,047,375
		2210303	Daily Subsistence Allowance	810,000	850,500	893,025
		2210502	Publishing and Printing Services	75,000	78,750	81,750
		2210503	Subscriptions to Newspaper, Magazines and Periodicals	325,000	341,250	358,313
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210603	Rents and Rates- Non Residential	60,000	63,000	66,150
		2210704	Hire of Training Facilities and Equipment	350,000	367,500	385,875
		2210799	Training Expenses - Other	350,000	367,500	385,875
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	567,420	595,791
		2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,260,000	1,323,000
		2210809	Board Allowance	1,500,000	1,575,000	1,653,750
		2210899	Hospitality Supplies - other	207,000	217,350	228,218

		2211101	General Office Supplies (Pens, Pencils, Forms, Small Office Equipments)	450,000	472,500	496,125
		2211199	Office & General Supplies	200,000	210,000	220,500
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,105,990	1,161,290	1,219,354
		2211102	Supplies and Accessories for Computers and Printers	392,807	412,447	433,070
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2211203	Refined Fuel and Lubricants - Other	800,500	840,525	882,551
		2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc....)	48,000	50,400	52,920
		2211310	Contracted Professional Services	420,000	441,000	463,050
		2220101	Maintenance Expenses - Motor Vehicle	550,000	577,500	606,375
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	710,000	745,500	782,775
		3111002	Purchase of computers, Printers and other IT Equipment	200,000	210,000	220,500
		3111005	Maintenance of Computers	50,000	52,500	55,125
			Gross Expenditure.....Kshs.	42,381,177	44,500,236	46,725,248

ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

	Roads headquarters	2110101	Basic salaries- civil services and allowance	67,155,407	70,513,177	74,038,836
		2110202	Casual labour	1,000,000	1,050,000	1,102,500
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage services	200,000	210,000	220,500
		2210201	Telephone, telex, facsimile and mobile phone services	200,000	210,000	220,500
		2210202	Internet connections	200,000	210,000	220,500
		2210301	Air travel	200,000	210,000	220,500
		2210302	Accommodation- domestic travel	800,000	840,000	882,000
		2210303	Daily subsistence allowance	800,000	840,000	882,000
		2210503	Subscriptions to newspapers, magazines and periodicals	100,000	105,000	110,250
		2210504	Advertising, awareness and publicity campaigns	100,000	105,000	110,250
		2210505	Trade shows and exhibitions	50,000	52,500	55,125
		2210799	Training	500,000	525,000	551,250
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	200,000	210,000	220,500
		2210802	Boards, committees. Conferences and seminars	100,000	105,000	110,250
		2211016	Uniform and clothing	100,000	105,000	110,250
		2211101	General office supplies (papers, pencils, forms, small office equipment's)	200,000	210,000	220,500
		2211102	Supplies and accessories for computers and printers	200,000	210,000	220,500
		2211103	Sanitary and cleaning materials. Supplies and services	50,000	52,500	55,125

		2211201	Refined fuels and lubricants for transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	1,200,000	1,260,000	1,323,000
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	300,000	315,000	330,750
		2211309	Fields allowance	1,000,000	1,050,000	1,102,500
		2220101	Maintenance expenses- motor vehicles	50,000	52,500	55,125
		2220201	Maintenance of plant, machinery and equipment's(including lifts)	50,000	52,500	55,125
		2220205	Maintenance of building and station	50,000	52,500	55,125
		3111002	Purchase of computers, printers and other IT equipment	200,000	210,000	220,500
			Net Expenditure.....Kshs.	75,155,407	78,913,177	82,858,836
	Energy	2210101	Electricity	5,000,000	5,250,000	5,512,500
		2210102	Water and sewerage services	800,000	840,000	882,000
		2210201	Telephone, telex, facsimile and mobile phone services	669,200	702,660	737,330
		2210301	Travel(Air)	200,000	210,000	220,500
		2210302	Accommodation- domestic travel	800,000	840,000	882,000
		2210303	Daily subsistence allowance	800,000	840,000	882,000
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000	315,000	330,750
		2211101	General office supplies (papers, pencils, forms, small office equipment's	500,000	525,000	551,250
		2211102	Supplies and accessories for computer and printers	400,000	420,000	441,000
		2211103	Sanitary and cleaning materials. Supplies and services	100,000	105,000	110,250
		2211201	Refined fuels and lubricants for transport	500,000	525,000	551,250
		2211305	Contracted guards and cleaning services	1,200,000	1,260,000	1,323,000
		2220101	Maintenance expenses- motor vehicles	500,000	525,000	551,250
		2210802	Boards, committees, conferences and seminars	200,000	210,000	220,500
			Net Expenditure.....Kshs.	11,969,200	12,567,660	13,196,043
			Gross Expenditure.....Kshs.	87,124,607	91,480,837	96,054,799

OFFICE OF THE COUNTY ATTORNEY

OFFICE OF THE COUNTY ATTORNEY	County Attorney's Office	2110199	Basic Salaries - Permanent Employees	3,759,730	3,947,717	4,145,102
		2110301	House Allowance	1,205,750	1,266,038	1,329,339
		2110314	Transport Allowance	285,000	299,250	314,213
		2110320	Leave Allowance	72,000	75,600	79,380
		2110399	Extraneous Allowance	57,500	60,375	63,394
		2110318	Non-practice Allowance	450,000	472,500	496,125
			Personal Allowance	408,500	428,925	450,371
				6,238,480	6,550,404	6,877,924
		2210201	Telephone,Telex,facsimile and mobile phone services	400,000	420,000	441,000
		2210202	Internet Connections	100,000	105,000	110,250

		2210301	Travel costs	150,000	157,500	165,375
		2210303	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
		2210304	Sundry Items(e.g airport tax,taxis,etc)	150,000	157,500	165,375
		2210502	Publishing and Printing Services	300,000	315,000	330,750
		2210799	Training Expenses - Other (Bud	450,000	472,500	496,125
		2210802	Boards, Committees, Conferences and Seminars	1,251,000	1,313,550	1,379,228
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	550,000	577,500	606,375
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	24,661,140	25,894,197	27,188,907
		2211310	Contracted Professional Services	975,000	1,023,750	1,074,938
		2211318	Witness Expenses	250,000	262,500	275,625
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
		3111002	Purchase of computers, Printers and other IT Equipment	780,000	819,000	859,950
		2211306	Membership fees,Dues and subscriptions to professional and Trade	250,000	262,500	275,625
			Gross Expenditure.....Kshs.	40,305,620	42,320,901	44,436,946

DEVELOPMENT EXPENDITURE

Section/ Units	Vote	Description	2023/24 Estimates	2024/25 Projections	2025/26 Projections	Remarks
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	26,000,000	27,300,000.00	28,665,000.00	Construction of the Governor's Official Residence in line with the SRC requirement
	3111111	Purchase of ICT networking and Communications Equipment	1,500,000	1,575,000.00	1,653,750.00	Purchase of cameras and other equipments
	3111120	Purch. of Specialised Plant. -	13,000,000	13,650,000.00	14,332,500.00	Purchase of Deputy Governors Official vehicle
Sub Total		Net Expenditure.....Ksh s.	40,500,000	42,525,000.00	44,651,250.00	
		Gross Expenditure.....Ksh s.	40,500,000	42,525,000.00	44,651,250.00	
OFFICE OF THE COUNTY SECRETARY						
Administration	3110504	Other infrastructure and civil works	7,000,000	7,350,000.00	7,717,500.00	Boundary fencing of Karatina town hall including construction of a sentry and a gate (5m), Boundary fencing of Othaya Sub County Offices (2m)

	3110599	Other infrastructure and civil works	4,750,000	4,987,500.00	5,236,875.00	Repair of townhall Security Wall (2m), Construction of Executive Carport and Shade area at Nyeri Town Hall (2.75m)
	3111001	Purchase of Office Furniture and Fittings	3,000,000	3,150,000.00	3,307,500.00	Equipping of the ward offices
		Gross Expenditure.....Ksh s.	14,750,000	15,487,500.00	16,261,875.00	

FINANCE AND ECONOMIC PLANNING

Finance and Economic Planning Headquarters	3110399	Refurbishment of Buildings – Other	20,000,000	21,000,000	22,050,000	Refurbishment of offices
	3110504	Other infrastructure and civil works	15,000,000	15,750,000	16,537,500	Networking & Cabling
		Gross Expenditure.....Ksh s.	35,000,000	36,750,000	38,587,500	

Lands, Physical Planning and Urban Development

Nyeri Municipality development	3110599	Other Infrastructure and Civil Works	8,500,000	8,925,000	9,371,250	Solid waste management; Fuel for Garbage collection trucks-
	2211311	Contracted Technical Services	4,500,000	4,725,000	4,961,250	Planning and Survey- Ward specific; Mathaithi village - 1.5M
	2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500	Maintenance of garbage collection vehicles
	3110202	Construction of buildings - Non residential	2,500,000	2,625,000	2,756,250	Construction of a new septic tank in Mukurwe-ini Estate.
	3110499	Construction of Roads - Others	29,000,000	30,450,000	31,972,500	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringu, Gatitu-Muruguru)- Ward specific; specific ward - 5M
	3111504	Other Infrastructure and Civil Works	7,500,000	7,875,000	8,268,750	Maintenance of Nyeri Main Transport Termini
		Net Expenditure.....Ksh s.	57,000,000	59,850,000	62,842,500	
Physical Planning Headquarters	2211310	Contracted Professional Services	11,328,976	11,895,425	12,490,196	i) Phase II of Development of a seamless development application approval online system (E-DAMS) ii) Planning of Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihora. (iii) Survey and registration of ongoing markets/villages (Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano, Ngoru, Githakwa, Gachatha, Marua and Mutathini.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,150,000	3,307,500	Valuation court for Nyeri Municipality Draft Valuation roll, 2019.
	3110599	Other Infrastructure and Civil Works	60,000,000	63,000,000	66,150,000	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi,

						Kiawara)
	2210799	Training expenses	2,053,478	2,156,152	2,263,959	KISIP Phase II- Infrastructure counterfunding of 10% from the allocated conditional grant. The county shall contribute a total sum of 6M split into 4 FYs
	3110202	Refurbishment	500,000	525,000	551,250	Refurbishment of county housing
	3110202	Construction of buildings - Non residential	3,937,149	4,134,006	4,340,707	Maintainance of office buildings
	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	
		Net Expenditure.....Ksh s.	89,319,603	93,785,583	98,474,862	
Lands, Physical Planning and Urban developme nt		Gross Expenditure.....Ksh s.	146,319,603	153,635,583	161,317,362	

HEALTH SERVICES

Health Headquart ers	2211023	Supplies for Production	243,000,000	255,150,000	267,907,500	To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.
	3111101	Purchase of medical and dental equipment.	11,406,849	11,977,191	12,576,051	To be utilized for equipping of level II, III, IV & V facilities.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,625,000	2,756,250	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.
	2211311	Contracted Technical Services	2,000,000	2,100,000	2,205,000	HMIS for Health Facilities to enhance Revenue Collection and data management.
		Net Expenditure.....Ksh s.	258,906,849	271,852,191	285,444,801	
County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paediatric ward, ward 1)
	3111101	Purchase of medical and dental equipment.	5,000,000	5,250,000	5,512,500	For equipping various units at Nyeri Referral Hospital
	3110504	Other infrastructural and civil works	5,000,000	5,250,000	5,512,500	Solar supply and installation to save on electricity cost.
		Net Expenditure.....Ksh s.	18,000,000	18,900,000	19,845,000	
Karatina Hospital	3110299	Construction of Buildings	45,000,000	47,250,000	49,612,500	Completion of the emergency unit at Karatina Level 4 Hospital
	3110504	Other infrastructural and civil works	8,000,000	8,400,000	8,820,000	For supply and installation of a modern incinerator and solar energy
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Karatina Hospital.
		Net Expenditure.....Ksh s.	55,000,000	57,750,000	60,637,500	

Mukurweini Hospital	3110299	Construction of Buildings	16,500,000	17,325,000	18,191,250	OPD Block at Mukurweini Hospital-9M; Provision for Construction of perimeter Fence Mukurweini KMTC- 7.5M
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Mukurweini Hospital
		Net Expenditure.....Ksh s.	18,500,000	19,425,000	20,396,250	
Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Othaya Hospital
		Net Expenditure.....Ksh s.	2,000,000	2,100,000	2,205,000	
Mt. Kenya Hospital	3110299	Construction of Buildings	3,000,000	3,150,000	3,307,500	Construction of perimeter wall and gate at Mt. Kenya Hospital
	3110302	Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500	Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.
		Net Expenditure.....Ksh s.	8,000,000	8,400,000	8,820,000	
Rural Health Facilities	3110302	Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500	For repairs & maintenance at various rural facilities.
	3110504	Other infrastructural and civil works	4,000,000	4,200,000	4,410,000	Provision for civil and infrastructural works at various rural health facilities including Solar supply and installation to safe electricity cost.
	3110599	Other Infrastructure and Civil Works	34,950,000	36,697,500	38,532,375	Ward Specific ; Purchase of a generator for Ihururu rehab-2M; Specific ward- 5M
	3111101	Purchase of medical and dental equipments.	5,000,000	5,250,000	5,512,500	Purchase of medical equipments for rural health facilities.
		Net Expenditure.....Ksh s.	48,950,000	51,397,500	53,967,375	
		Gross Expenditure.....Ksh s.	409,356,849	429,824,691	451,315,926	

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

Gender Headquarters	2211006	Purchase of workshop tools, spare parts & Small equipment	45,250,000	47,512,500	49,888,125	Purchase of empowerment equipment-ward specific; Specific ward- 13M
	3110299	Construction of Buildings - Others	15,600,000	16,380,000	17,199,000	Phase II of proposed staff houses at karatina children home kshs 5.5M; Renovation Nyeri social hall(whispers) kshs 3.5M, rehabilitation of karatina fire station staff houses kshs 3M, Pit latrine at karatina children home kshs 0.6M; construction of social hall-3M(Mukurewini west ward specific)
	3110599	Other Infrastructure and Civil Works	12,150,000	12,757,500	13,395,375	Purchase of coffins kshs 1M,purchase of iron sheets and nails for disaster management kshs 3M,purchase of fuel for disaster vehicles kshs 2M,maintenance motor vehicle kshs 3M,Furniture for offices kshs 0.7M,Toll free line activation kshs 0.45; Installation of youth hub kshs 2M
		Net Expenditure.....Ksh s.	73,000,000	76,650,000	80,482,500	
Sports Headquarters	3110504	Other infrastructural and civil works	4,000,000	4,200,000	4,410,000	Ward Specific- 1.5M; Kinunga stadium-2.5M

	3111009	Purchase of sports equipment	15,200,000	15,960,000	16,758,000	Purchase of sports equipment for ward specific- 9.2M; KICOSCA/KYISA- 6M
	3111401	Pre-feasibility studies	8,000,000	8,400,000	8,820,000	Sports Development kshs 4M, Training of groups on empowerment programmes- 4M
		Net Expenditure.....Ksh s.	27,200,000	28,560,000	29,988,000	
		Gross Expenditure.....Ksh s.	100,200,000	105,210,000	110,470,500	

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

County Public Service Management	3110599	Other Infrastructure and Civil Works	5,000,000	5,250,000	5,512,500	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor
	3110399	Refurbishment of buildings - others	2,500,000	2,625,000	2,756,250	Block "C": Improvement of Work Environment and Safety and Security enhancement, through Electricity & Water meter separation, Reinforce office doors and Tile of various offices;
	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	
		Net Expenditure.....Ksh s.	16,000,000	17,875,000	18,268,750	
Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000	1,050,000	1,102,500	
	2211029	Purchase of safety gears	2,000,000	2,100,000	2,205,000	Purchase of Protective/Safety Gears for sanitation staff
	3110599	Other Infrastructure and Civil Works	27,500,000	28,875,000	30,318,750	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- 3M; 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)- 12M; Hire of Machinery- 3.5M
	3111120	Purchase of Specialized Plant	19,000,000	19,950,000	20,947,500	Purchase of a Side Loader- 14M; Purchase of Skip bins- 5M
		Net Expenditure.....Ksh s.	49,500,000	51,975,000	54,573,750	
		Gross Expenditure.....Ksh s.	65,500,000	69,850,000	72,842,500	

AGRICULTURE, LIVESTOCK AND FISHERIES

Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	12,650,000	13,282,500	13,946,625	Agricultural Materials, Supplies and Small Equipment - Ward Specific
	3110299	Construction of Building- Other	1,000,000	1,050,000	1,102,500	Kairuthi Dairy - Ward specific

	3110504	Other infrastructure and civil works	5,350,000	5,617,500	5,898,375	Green House- Ward specific; Construction/Renovation of tea buying centers- 5M
	3111302	Purchase of Animals and Breeding Stock	8,800,000	9,240,000	9,702,000	Ward specific- 3.8M; Specific ward- 5M
	3111305	Purchase of tree seeds and seedlings	500,000	525,000	551,250	Purchase of seedlings - Ward Specific
		Net Expenditure.....Ksh s.	28,300,000	29,715,000	31,200,750	
Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	3,600,000	3,780,000	3,969,000	Procurement of high yielding mineral rich beans and Fruit tree seedlings
	2211023	Supplies for Production	5,600,000	5,880,000	6,174,000	Purchase of farm inputs and equipment for coffee farmers- Kirimukuyu
	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	Improving office space and environment by renovating Nyeri South office and Kieni, west (mweiga) office
	3111301	Purchase of Certified Crop Seed	3,000,000	3,150,000	3,307,500	Purchase of 100 ton certified irish potato seeds
		Net Expenditure.....Ksh s.	15,200,000	15,960,000	16,758,000	
Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	17,000,000	17,850,000	18,742,500	Procure, install and commission one (1000Kg) feed mixer and hammer mill and starter raw materials for Mweiga-5M, Island Dairy-5M, Procurement of farm equipments for Mweiga -2.5M and Dedan Kimathi -4.5M
	2640503	Other Capital Transfers	71,182,920	74,742,066	78,479,169	Conditional Grants (Livestock Value Chain Support Project)
	3110504	Other infrastructure and civil works	4,000,000	4,200,000	4,410,000	Office construction Othaya, Kieni West and Tetu
	3111302	Purchase of Animals and Breeding Stock	9,400,000	9,870,000	10,363,500	Purchase of dairy goats to be issued to dairy goats groups (3.75M) and breeding stock (Improved Indigenous chicken) (5.65M); 3M (Specific Ward)
	3111103	Purchase of Agricultural Machinery and Equipment	1,000,000	1,050,000	1,102,500	Equipping Honey processing Centre
		Net Expenditure.....Ksh s.	102,582,920	107,712,066	113,097,669	
Veterinary Services	2211023	Supplies for Production	7,461,965	7,835,063	8,226,816	Animal Breeding, Vector Control and Disease control
	2211026	Purchase of Vaccines and Sera	6,998,000	7,347,900	7,715,295	Purchase of Vaccines and Sera for control of Notifiable diseases
	2211202	Refined fuels and lubricants for production	6,000,000	6,300,000	6,615,000	Purchase of fuel for vaccination and A.I services
	3110504	Other infrastructure and civil works	2,600,000	2,730,000	2,866,500	Dip Rehabilitation, construction of A.I and vaccination crushes
	3110704	Purchase of Bicycles and Motorcycles	3,000,000	3,150,000	3,307,500	Purchase of 5 Motorcycles
		Net Expenditure.....Ksh s.	26,059,965	27,362,963	28,731,111	
Aquaculture Development	2211023	Supplies for Production	4,624,500	4,855,725	5,098,511	Procurement of fish feeds, seing net and fish pond cover nets
	2640503	Other Capital Transfers	19,315,146	20,280,903	21,294,948	Conditional Grants(ABDP)
	3111302	Purchase of Animals and Breeding Stock	4,125,000	4,331,250	4,547,813	Procurement and distribution of mono sex and mixed sex fingerlings

	3111103	Purchase of Agricultural Machinery and Equipment	2,160,000	2,268,000	2,381,400	Procurement of fibre glass motorised boat
		Net Expenditure.....Ksh s.	30,224,646	31,735,878	33,322,672	
Wambugu ATC	3110504	Other infrastructure and civil works	5,200,000	5,460,000	5,733,000	Other infrastructure and civil works Aquapack Fish pond and Water harvesting structures
	2220210	Contracted Professional services	5,000,000	5,250,000	5,512,500	Hydrological survey, drilling of borehole, equipping and solarization
		Net Expenditure.....Ksh s.	10,200,000	10,710,000	11,245,500	
AMS Narumoru	3110504	Other infrastructure and civil works	2,000,000	2,100,000	2,205,000	Construction of a hay barn at the AMS Narumoru
		Net Expenditure.....Ksh s.	2,000,000	2,100,000	2,205,000	
KSCAP	2640503	Other Capital Transfers	90,000,000	94,500,000	99,225,000	Conditional Grants
	2640599	Other Capital Transfers	1,200,000	1,260,000	1,323,000	Counterfunding for KSACP
		Net Expenditure.....Ksh s.	91,200,000	94,500,000	99,225,000	
NAVCD	2640503	Other Capital Transfers (NAVCDP)	250,000,000	262,500,000	275,625,000	Conditional Grants
	2640599	Other Capital Transfers (NAVCDP)	5,000,000	5,250,000	5,512,500	Counterfunding for NAVCDP
		Net Expenditure.....Ksh s.	255,000,000	262,500,000	275,625,000	
ASDSP II	2640503	Other Capital Transfers (ASDSP II)	1,741,641	1,828,723	1,920,159	Conditional Grants
		Net Expenditure.....Ksh s.	1,741,641	1,828,723	1,920,159	
		Gross Expenditure.....Ksh s.	471,309,172	489,624,631	514,105,862	

TRADE, CO-OPERATIVES, CULTURE AND TOURISM

General Administration and Policy development and implementation	2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750	Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.
	3110599	Infrastructure and civil works(Headquarters office Renovation)	8,000,000	8,400,000	8,820,000	To secure and expand our departmental office and directorate of Tourism office at culture centre- 4M; Construction of Jua Kali sheds- 4M- Mukurweini West
	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	
		Net Expenditure.....Kshs	18,000,000	9,975,000	10,473,750	
Trade Development	3110504	Infrastructure and civil works	10,750,000	11,287,500	11,851,875	Ward specific projects
	3110504	Other infrastructure and civil works	6,450,000	6,772,500	7,111,125	Routine maintenance of markets- Nyeri Town markets and shops- 1.45; Giakanja Market- 5M

	3110599	construction of building (Markets)	5,000,000	5,250,000	5,512,500	Installation of solar fittings for markets to reduce utility Cost. Water harvesting due to climate change.
	3110599	Construction of specialized markets	2,000,000	2,100,000	2,205,000	Construction of specialized market at Kirichu shopping centre to promote tourism and culture
	2210505	Trade Fair ,exhibition and investment promotions	2,000,000	2,100,000	2,205,000	Organize local and international trade fairs, and exhibition to promote value addition and Investors conference
	3111112	Purchase of software and systems	1,000,000	1,050,000	1,102,500	Procure EDF management information system to support automated loan processing, recovery and general management of loan portfolio.
	3111001	Purchase of office furniture for market and Trade offices	1,000,000	1,050,000	1,102,500	Establishment of New offices at Chaka Karatina markets. Purchase office furniture for Ruringu offices to accommodate increasing trade offices
	3111120	Purchase of specialized equipment (Weights and Measure equipment's)	3,000,000	3,150,000	3,307,500	Acquisition of specialised weights and measures equipment for internal calibration, inspection of weigh bri. within the county to increase revenue collection and enhance consumer protection.
	3110399	Refurbishment of Buildings – Other	2,000,000	2,100,000	2,205,000	Renovation of weights and measures Lab.
	2211305	Contracted Guards and Cleaning Services	5,000,000	5,250,000	5,512,500	
	2640599	Other Capital Transfers (Industrial Park)	100,000,000	105,000,000	110,250,000	Construction of a industrial park
	2640599	Other Capital Transfers (Industrial Park)	100,000,000	105,000,000.00	110,250,000.00	County Contribution
		Net Expenditure.....Kshs	238,200,000	145,110,000	152,365,500	
Culture and Arts	2210505	Annual Innovation and Talent Search	2,000,000	2,100,000	2,205,000	Deferred from FY2022/2023
		Net Expenditure.....Kshs	2,000,000	2,100,000	2,205,000	
Co-operative Development	3111401	Pre-feasibility Studies	7,500,000	7,875,000	8,268,750	Training cooperatives leaders and staff to improve governance 3.5M
	3110399	Refurbishment of Buildings – Other	4,000,000	4,200,000	4,410,000	Refurbishment of co-operative building;Support Modernization of co-operative societies process infrastructure 3M, Refurbishment of co-operative registry ;County Co-operative centralized registry and Information centre. 1M
	3111112	Purchase of software and systems	1,000,000	1,050,000	1,102,500	Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software
	2210505	Trade shows and exhibitions	2,000,000	2,100,000	2,205,000	Ushirika day, County Co-operative Leaders forum and Trade Fairs
	2211007	Agricultural Materials, Supplies and Small Equipment	24,500,000	25,725,000	27,011,250	Purchase of milk pasteurizer for Slopes dairy & Ihururu dairy 20M, 4.5M- Ward Specific
		Net Expenditure.....Kshs	39,000,000	40,950,000	42,997,500	
Tourism Development	3111401	Pre-feasibility studies	3,000,000	3,150,000	3,307,500	Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning

	3110599	Other infrastructure and civil works	10,000,000	10,500,000	11,025,000	Deferred from FY2022/2023-3M Kahuru/Ndomboche Falls walk way, Office block at Kabaru, 5M Cultural Centre heroes park development. And a View Point at Gura and Sagana convergence. Development of Mau-Mau flag site Ruringu
	2210505	Trade shows and exhibitions	3,000,000	3,150,000	3,307,500	5th Cultural Festivals(Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023
		Net Expenditure.....Kshs	16,000,000	16,800,000	17,640,000	
		Gross Expenditure.....Kshs	313,200,000	214,935,000	225,681,750	
EDUCATION						
Education Headquarter	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	
		Net Expenditure.....Kshs	8,500,000	8,925,000	9,371,250	
ECDE	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	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	21,525,000	22,601,250	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 two classrooms and construction of a toilet block at Hill Farm ECDE in Nyeri Central 1Million, Construction of a toilet block at Kiganjo ECDE - 0.7M; Kiriti and Kirurumi ECDE- 5M; Itiati ECDE toilet- 1M
	3110504	Other infrastructure and civil works	24,900,000	26,145,000	27,452,250	ECDEs construction and renovations (ward specific); Specific Ward- 2M
	3111109	Purchase of Educational Aid and related equipment	7,800,000	8,190,000	8,599,500	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)
		Net Expenditure.....Kshs	56,200,000	59,010,000	61,960,500	
YPs	3111109	Purchase of Educational Aid and related equipment	7,500,000	7,875,000	8,268,750	VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry, Masonry, Motor vehicle, fashion design, welding and ICT trade areas. 2.5m for mv training for giathugu (ward specific)
	3111009	Purchase of equipment	3,500,000	3,675,000	3,858,750	Procurement of Heel lasting machine for Rukira VTC - 3.5 million
	3110299	Construction of Buildings - Others	4,800,000	5,040,000	5,292,000	Refurbishment of VTCs - Removal of asbestos roof and replacement with iron sheets and renovation at Karatina VTC Motor Vehicle Workshop, 2.5 Million. Renovation of Watuka VTC 1M, Nairutia VTC solar panneling- 1Million.
	3110504	Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500	Ward Specific
	2640599	Other capital grants and transfer	6,000,000	6,300,000	6,615,000	Boda boda training- Ward Specific; Specific ward-2M

		Net Expenditure.....Kshs	24,800,000	26,040,000	27,342,000	
		Gross Expenditure.....Kshs	89,500,000	85,050,000	89,302,500	
WATER, ENVIRONMENT AND CLIMATE CHANGE						
Water Headquarters	3110502	Water supplies and sewerages.	32,000,000	33,600,000	35,280,000	Ward specific projects.
	3110504	Other Infrastructure and Civil Works	13,250,000	13,912,500	14,608,125	There is need to Rehabilitate, Operationalize the already existing boreholes and complete the ongoing projects across the county and payment of any pending bills that may result from 2022-2023 budget - 10.25M; Purchase of water meters for Kariithi water project- 1.5M; Nyaribo water project- 1.5M
	3110604	Overhaul of Other infrastructure and civil works	1,000,000	1,050,000	1,102,500	Ward specific projects.
	3111120	Purchase of specialized equipment	500,000	525,000	551,250	Ward specific projects.
	2640503	Other Capital grants	25,000,000	26,250,000	27,562,500	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; TEAWASCO- 5M
		Net Expenditure.....Kshs	71,750,000	75,337,500	79,104,375	
Environment and Climate Change	3110599	Other Infrastructure and Civil Works	13,250,000	13,912,500	14,608,125	Implementation of ongoing water projects and undertake payment of any pending bills that may result from 2022-2023 budget
	3111120	Purchase of specialized equipment	500,000	525,000	551,250	Purchase of specialized equipment for forestry -power saws, harnesses
	3110599	Other Infrastructure and Civil Works	4,500,000	4,725,000	4,961,250	Greens pces establish ment -3M
	3111305	Purchase of tree seeds and seedlings	1,500,000	1,575,000	1,653,750	County Greening (purchase of fruit tree seedlings)
	3111401	Pre-feasibility, feasibility and appraisal studies	6,000,000	6,300,000	6,615,000	Preparation of one PFMP (Participatory Forest Management Plan)- mapping 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	7,000,000	7,350,000	7,717,500	Preparation of County Status of Environment Report 2.5M, CEAP preparation 2.5M, county forestry data assessment 2M
	3110604	Overhaul of Other infrastructure and civil works	8,000,000	8,400,000	8,820,000	Energy Saving jikos 2M, Solar installations, biogas 5M
	2640599	Other Capital Transfers	136,000,000	142,800,000	149,940,000	Conditional grant for climate change programme
		Net Expenditure.....Kshs	176,750,000	185,587,500	194,866,875	
		Gross Expenditure.....Kshs	248,500,000	260,925,000	273,971,250	

COUNTY ASSEMBLY						
County Assembly Headquarter	3110299	Construction of Buildings- Others	35,000,000	36,750,000	38,587,500	Construction of Speakers residence in line with SRC requirement
	3110302	Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000	Refurbishment of assembly buildings
	3111504	Other Infrastructure and civil works	7,000,000	7,350,000	7,717,500	
		Gross Expenditure	50,000,000	52,500,000	55,125,000	
COUNTY PUBLIC SERVICE BOARD						
County Public Service Board	3110299	Construction of Buildings -	6,000,000	6,300,000	6,615,000	
		Gross Expenditure	6,000,000	6,300,000	6,615,000	
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
Roads Head-quarters	3110302	Refurbishment of Non Residential Buildings	3,000,000	3,150,000	3,307,500	County specific projects
	3110402	Access roads	151,000,000	158,550,000	166,477,500	Ward Specific (Access roads); 32M- Specific Ward
	3110501	Bridges and culverts	9,500,000	9,975,000	10,473,750	6.5M for ward specific and 3M for county specific projects
	3110504	Other Infrastructure and civil works	35,902,832	37,697,974	39,582,872	5M (Ward Specific) and 30.9 million for county specific projects
	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	
		Net Expenditure.....Ksh s.	207,902,832	209,372,974	219,841,622	
Energy	3110504	Other Infrastructures and civil works	82,550,000	86,677,500	91,011,375	Ward Specific projects, 10M- Specific ward
	3110599	Other Infrastructures and civil works	34,000,000	35,700,000	37,485,000	Transfer to KPLC-33M; 1M- Ward Specific
	3111504	Other Infrastructures and civil works	100,000,000	105,000,000	110,250,000	Streetlight Bills
		Net Expenditure.....Ksh s.	216,550,000	227,377,500	238,746,375	
		Gross Expenditure.....Ksh s.	424,452,832	436,750,474	458,587,997	

SUMMARY

Department	RECURRENT BUDGET			DEVELOPMENT BUDGET	TOTAL BUDGET
	Personal Emoluments	O&M	Total Recurrent		
Executive Office of the Governor and the Deputy Governor	83,742,790	65,782,527	149,525,317	40,500,000	190,025,317
Office of the County Secretary	82,866,320	46,827,848	129,694,168	14,750,000	144,444,168
Finance, Economic Planning and ICT	397,553,961	414,899,668	812,453,629	35,000,000	847,453,629
Lands, Physical Planning and Urban Development	70,329,369	20,657,574	90,986,943	146,319,603	237,306,546
Health Services	2,345,222,755	53,920,785	2,399,143,540	409,356,849	2,808,500,389
Gender, Youth, Social Services and Sports	63,354,636	29,180,588	92,535,224	100,200,000	192,735,224
County Public Service and Solid Waste Management	96,119,039	193,324,891	289,443,930	65,500,000	354,943,930
Agriculture, Livestock and Aquaculture Development	223,388,333	18,152,363	241,540,696	471,309,172	712,849,868
Trade, Cooperatives, Culture and Tourism	41,169,560	11,494,585	52,664,145	313,200,000	365,864,145
Education	239,593,813	111,026,210	350,620,023	89,500,000	440,120,023
Water, Environment, and Climate Change	69,240,677	9,903,918	79,144,595	248,500,000	327,644,595
County Assembly	254,494,105	521,632,505	776,126,610	50,000,000	826,126,610
County Public Service Board	28,876,480	13,504,697	42,381,177	6,000,000	48,381,177
Roads, Transport, Public Works, Infrastructure and Energy	67,155,407	19,969,200	87,124,607	424,452,832	511,577,439
County Attorney	6,238,480	34,067,140	40,305,620	0	40,305,620
TOTAL	4,069,345,725	1,564,344,499	5,633,690,224	2,414,588,456	8,048,278,680

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RESOURCE ENVELOPE

Classification	Description	Amount
Equitable Share	Equitable Share	6,485,331,051
Transfer of library services	Transfer of library services	24,582,672
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	60,000,000
	DANIDA	9,875,250
	Aggregated Industrial Park Programme	100,000,000
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	250,000,000
	KCSAP	90,000,000
	ABDP	19,315,146
	Livestock Value Chain Support Project	71,182,920
	Sweden - Agricultural Sector Development Support Programme (ASDSP II)	1,741,641
	IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	11,000,000
	IDA (World Bank) Credit - FLLoCA Climate Change Grant Level 2	125,000,000
	Court fines	250,000
	Subtotal	738,364,957
Own Source Revenue	Own Source Revenue	800,000,000
Total		8,048,278,680

