

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

APPROVED FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2024/25

APRIL, 2025

APPROVED FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2024/25

RECURRENT EXPENDITURE						
DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	Increase/Decrease	Revised Estimates
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
OFFICE OF THE GOVERNOR	3911000101	2110110	Basic Salaries - Constitutional Office Holders	15,268,290		15,268,290
	Headquarters	2110117	Basic Salaries - County Executive Service	26,464,045		26,464,045
		2110199	Basic Salaries - Permanent - Others	22,890,430		22,890,430
		2110202	Casual Labour - Others	2,000,000		2,000,000
		2110301	House Allowance	5,164,706		5,164,706
		2110314	Transport Allowance	1,572,000		1,572,000
		2110315	Extraneous Allowance	4,238,000		4,238,000
		2110320	Leave Allowance	3,456,000		3,456,000
			Total Personal Emoluments.....Kshs	81,053,471	0	81,053,471
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	100,000		100,000
		2210103	Gas expenses	25,000		25,000
		2210106	Utilities, Supplies- Other (	100,000	(100,000)	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	100,000	1,600,000
		2210202	Internet Connections	225,000		225,000
		2210203	Courier and Postal Services	25,000	(24,620)	380
		2210299	Communication, Supplies - Other	500,000		500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000		3,000,000
		2210302	Accommodation - Domestic Travel	3,500,000	7,174,297	10,674,297
		2210303	Daily Subsistence Allowance	5,500,000		5,500,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	1,577,504	1,627,504
		2210310	Field Operational Allowance	200,000		200,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,000,000	3,000,000
		2210402	Accommodation - Foreign Travel	2,000,000	2,134,750	4,134,750
		2210403	Daily Subsistence Allowance	3,000,000	1,000,000	4,000,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	(50,000)	-
		2210502	Publishing and Printing Services	500,000		500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	174,040	474,040
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210604	Hire of Transport	50,000		50,000
		2210606	Hire of Equipment, Plant and Machinery	100,000	(100,000)	-
		2210799	Training Expenses - Other (Bud	320,000		320,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,222,300	5,222,300
		2210805	National Celebrations	150,000		150,000
		2210899	Hospitality Supplies- other	500,000		500,000
		2211009	Education and Library Supplies	100,000		100,000
		2211010	Supplies for Broadcasting and Information Services	200,000	(90,500)	109,500

		2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000		200,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	(50,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000		400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	236,045	50,000	286,045
		2211199	Office and General Supplies -	100,000		100,000
		2211203	Refined Fuels and Lubricants - Other	3,000,000	4,315,120	7,315,120
		2211305	Contracted Guards and Cleaning Services	200,000		200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000		150,000
		2211310	Contracted Professional Services	50,000	(50,000)	-
		2211399	Other Operating Expenses – Oth	550,000		550,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	4,654,347	5,654,347
		2220202	Maintenance of Office Furniture and Equipment	150,000		150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	50,000	250,000
		2220209	Minor Alterations to Buildings and Civil Works	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,000
		2220212	Maintenance of Communications Equipment	200,000		200,000
		2640402	Donations	50,000	(50,000)	-
		3111002	Purchase of Computers and other IT equipment	300,000		300,000
		3111009	Purchase of other Office Equipment	150,000	774,751	924,751
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	150,000	(150,000)	-
		3110701	Purchase of Motor Vehicles	0	20,500,000	20,500,000
	Sub Total		Net Expenditure..... Kshs.	117,184,516	45,061,989	162,246,505
	Service Delivery Unit	2210303	Daily Subsistence Allowance	750,000		750,000
		2210310	Field Operational Allowance	200,000	30,000	230,000
		2210502	Publishing and Printing Services	150,000		150,000
		2210799	Training Expenses – (Other Budget)	200,000		200,000
		2210802	Boards, Committees, Conferences and Seminars	900,000		900,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000		200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	(30,000)	20,000
	Sub Total		Net Expenditure..... Kshs.	2,450,000	0	2,450,000

	Governor's Communication Unit	2210303	Daily Subsistence Allowance	500,000		500,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210504	Advertising, Awareness and Publicity Campaigns	204,000		204,000
		2210802	Boards, Committees, Conferences and Seminars	300,565		300,565
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		2220212	Maintenance of Communications Equipment	250,000		250,000
	Sub Total		Net Expenditure..... Kshs.	1,654,565	0	1,654,565
	Governor's Advisory Unit	2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
	Sub Total		Net Expenditure..... Kshs.	3,000,000	0	3,000,000
	OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		GROSS EXPENDITURE....(KSHS.)	124,289,081	45,061,989	169,351,070
OFFICE OF THE COUNTY SECRETARY						
OFFICE OF THE COUNTY SECRETARY	County Secretary Headquarters	2110199	Basic Salaries - Permanent Employees	72,531,284		72,531,284
		2110201	Contractual Employees	1,609,790		1,609,790
		2110301	House Allowance	4,936,340		4,936,340
		2110314	Transport Allowance	12,592,524		12,592,524
		2110315	Extraneous Allowance	3,008,040		3,008,040
		2110318	Non- Practicing Allowance	1,008,000		1,008,000
		2110320	Leave Allowance	10,689,975		10,689,975
		2120103	Employer Contribution to Staff Pensions Scheme	2,427,884		2,427,884
				108,803,837	0	108,803,837
		2210101	Electricity	105,000		105,000
		2210102	Water and sewerage charges	107,500	298,216	405,716
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,500		200,500
		2210203	Courier and Postal Services	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	3,995,290	4,545,290
		2210302	Accommodation - Domestic Travel	565,000		565,000
		2210303	Daily Subsistence Allowance	1,717,500		1,717,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000		30,000
		2210403	Daily Subsistence Allowance	596,500	403,500	1,000,000
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	33,500	211,412	244,912
		2210505	Trade Shows and Exhibitions	110,000	1,705,000	1,815,000
		2210799	Training	305,000		305,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,310	3,014,095	3,614,405
		2210802	Boards, Committees, Conferences and Seminars	505,000		505,000
		2210899	Hospitality Supplies - other	150,000		150,000
		2210910	Medical Insurance	178,000,000		178,000,000
		2210999	Insurance Costs - Other (Budge	15,000,000	5,500,000	20,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	175,000	96,500	271,500
		2211102	Supplies and Accessories for Computers and Printers	135,000	260,000	395,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
		2211201	Refined Fuels and Lubricants for Transport	1,100,000		1,100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	(60,000)	90,000
		2211399	Other Operating Expenses - other	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	250,000	507,150	757,150
		2220202	Maintenance of Office Furniture and Equipment	87,000		87,000
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,000
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	(100,000)	150,000
			Net Expenditure.....Kshs	309,896,647	15,831,163	325,727,810
	Intergovernmental Relations Headquarters	2640599	Transfer to Other government agencies	2,000,000	2,000,000	4,000,000
			Net Expenditure.....Kshs	2,000,000	2,000,000	4,000,000
	Public Administration Headquarters	2210101	Electricity	55,000		55,000
		2210102	Water and sewerage charges	52,500		52,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,500		30,500
		2210203	Courier and Postal Services	37,750		37,750
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000		260,000
		2210302	Accommodation - Domestic Travel	615,000		615,000
		2210303	Daily Subsistence Allowance	820,000		820,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	52,500		52,500
		2210309	Field Allowance	50,000	(50,000)	-
		2210502	Publishing and Printing Services	457,500	(200,000)	257,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,000		21,000
		2210504	Advertising, Awareness and Publicity Campaigns	87,500		87,500
		2210799	Training Expenses - Other (Bud	102,500	(51,250)	51,250

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	777,500	51,250	828,750
		2210802	Boards, Committees, Conferences and Seminars	850,000		850,000
		2210805	National Celebrations	500,000		500,000

		2211016	Purchase of Uniforms and Clothing - Staff	212,000	(212,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	50,000	200,000
		2211102	Supplies and Accessories for Computers and Printers	167,500		167,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500		57,500
		2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
		2211305	Contracted Guards and Cleaning Services	1,028,000	788,400	1,816,400
		2211399	Other Operating Expenses - other	20,000		20,000
		2220101	Maintenance Expenses - Motor Vehicles	100,000	212,000	312,000
		2220202	Maintenance of Office Furniture and Equipment	52,500		52,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	26,250	90,000	116,250
		2220210	Maintenance of Computers, Software, and Networks	215,000	(90,000)	125,000
			Net Expenditure.....Kshs	7,098,000	588,400	7,686,400
	Alcoholic drinks control Headquarters	2210102	Water and sewerage charges	5,600		5,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000		35,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,351		244,351
		2210302	Accommodation - Domestic Travel	52,500		52,500
		2210303	Daily Subsistence Allowance	502,660		502,660
		2210502	Publishing and Printing Services	407,500		407,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500		10,500
		2210504	Advertising, Awareness and Publicity Campaigns	57,500		57,500
		2210799	Training Expenses - Other (Bud	57,500		57,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	367,500		367,500
		2210802	Boards, Committees, Conferences and Seminars	872,500	2,230,000	3,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	55,000		55,000
		2211102	Supplies and Accessories for Computers and Printers	55,000		55,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	52,500		52,500
		2211201	Refined Fuels and Lubricants for Transport	157,500		157,500

		2211399	Other Operating Expenses - other	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	100,000		100,000
		2220202	Maintenance of Office Furniture and Equipment	42,000		42,000

		3111002	Purchase of Computers, Printers and other IT Equipment	105,000	(105,000)	-
			Net Expenditure.....Kshs	3,230,111	2,125,000	5,355,111
	Civic Education and Public Participation	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	162,500		162,500
		2210302	Accommodation - Domestic Travel	217,350		217,350
		2210303	Daily Subsistence Allowance	367,500		367,500
		2210502	Publishing and Printing Services	555,000	(250,000)	305,000
		2210504	Advertising, Awareness and Publicity Campaigns	85,520		85,520
		2210799	Training Expenses - Other (Bud	105,000	(51,250)	53,750
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	106,230	51,250	157,480
		2210802	Boards, Committees, Conferences and Seminars	150,500		150,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	52,500		52,500
		2211102	Supplies and Accessories for Computers and Printers	54,888		54,888
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500		57,500
		2211201	Refined Fuels and Lubricants for Transport	62,500		62,500
		2211399	Other Operating Expenses - other	50,000		50,000
		2220202	Maintenance of Office Furniture and Equipment	21,000		21,000
		2220210	Maintenance of Computers, Software, and Networks	53,745		53,745
			Net Expenditure.....Kshs	2,121,733	(250,000)	1,871,733
	Office of the County Secretary		Gross Expenditure.....Kshs	324,346,491	20,294,563	344,641,054

FINANCE, ECONOMIC PLANNING AND ICT

FINANCE, ECONOMIC PLANNING AND ICT	Headquarters	2110117	Basic Salaries - Permanent Employees	152,261,895	29,000,000	181,261,895
		2110299	Basic Wages - Temporary -Other	14,613,183		14,613,183
		2110301	House Allowance	37,183,015		37,183,015
		2110314	Transport Allowance	8,624,125		8,624,125
		2110320	Leave Allowance	5,725,287		5,725,287
		2110399	Personal Allowances paid - Other	523,984		523,984
		2120103	Employer Contribution to Staff Pensions Scheme	40,000,000		40,000,000

				258,931,489	29,000,000	287,931,489
		2210101	Electricity	260,000		260,000
		2210102	Water and sewerage charges	180,000		180,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	585,094		585,094
		2210202	Internet Connections	1,420,960	1,921,440	3,342,400
		2210203	Courier and Postal Services	98,000		98,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000		1,150,000
		2210302	Accommodation - Domestic Travel	1,500,000	1,000,000	2,500,000
		2210303	Daily Subsistence Allowance	1,500,000	1,000,000	2,500,000
		2210499	Foreign Travel and Subs.- Others	350,000		350,000
		2210502	Publishing and Printing Services	300,000		300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000		250,000
		2210603	Rents and Rates - Non-Residential	0	4,968,700	4,968,700
		2210799	Training Expenses - Other (Bud	500,000	566,350	1,066,350
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	500,000	1,100,000
		2210802	Boards, Committees, Conferences and Seminars	2,299,250	1,000,000	3,299,250
		2210807	Medals, awards and honors	1,000,000	500,000	1,500,000
		2210904	Motor Vehicle Insurance	28,000,000	377,808	28,377,808
		2211310	Contracted Professional Services	2,500,000		2,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	17,800	517,800
		2211102	Supplies and Accessories for Computers and Printers	550,000	117,000	667,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	1,000,000	1,100,000
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	500,000	1,500,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000		100,000
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000		1,000,000
		2220201	Maintenance of Plant, Machinery & Equipment	914,377		914,377
		2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	120,000		120,000
		2710102	Gratuity - Civil Servants	140,000,000		140,000,000
		3110902	Purchase of Household and Institutional Appliances	50,000	15,000	65,000
		3111001	Purchase of Office Furniture and Fittings	200,000		200,000
		3111002	Purchase of Computers, Printers and other IT Equipment	0	500,000	500,000
			NET EXPENDITURE	446,309,170	42,984,098	489,293,268

	Fiscal Planning Headquarters	2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000		400,000
		2210203	Courier and Postal Services	50,000		50,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	800,000	1,800,000
		2210302	Accommodation - Domestic Travel	1,006,364	800,000	1,806,364
		2210303	Daily Subsistence Allowance	1,000,000	1,500,000	2,500,000
		2210502	Publishing and Printing Services	480,000		480,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
		2210799	Training Expenses - Other (Bud	800,000		800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	949,930	1,549,930
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	2,500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	453,400		453,400
		2211102	Supplies and Accessories for Computers and Printers	280,000		280,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,000,000	2,000,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000		100,000
		2211305	Contracted Guards and Cleaning Services	70,636		70,636
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	400,000	450,000
		2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	1,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
			NET EXPENDITURE	10,190,400	7,449,930	17,640,330
	Finance and Accounting	2210101	Electricity	24,000		24,000
		2210102	Water and Sewerage Charges	20,000		20,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000		800,000
		2210202	Internet Connections	60,000		60,000
		2210203	Courier & Postal Services	15,800		15,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000		850,000
		2210302	Accommodation - Domestic Travel	850,000	2,705,200	3,555,200
		2210303	Daily Subsistence Allowance	1,000,000	1,500,000	2,500,000

		2210502	Publishing & Printing Services	400,000		400,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000
		2210799	Training Expenses - Other (Bud	950,000	(37,460)	912,540
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,006,360	1,506,360
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,000,000	1,970,000

		2211016	Purchase of Uniforms and Clothing - Staff	50,000	(50,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
		2211102	Supplies and Accessories for Computers and Printers	150,000		150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	251,000		251,000
		2211203	Refined Fuels and Lubricants -- Other	600,000	100,000	700,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	(50,000)	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,200	(8,900)	171,300
		2220101	Maintenance Expenses - Motor Vehicles	200,000	100,000	300,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	70,000		70,000
		3110902	Purchase of Household and Institutional Appliances	60,000	(60,000)	-
		3111001	Purchase of Office Furniture and Fittings	150,000		150,000
			NET EXPENDITURE	8,901,000	6,205,200	15,106,200
	Procurement Headquarters	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	412,000	154,000	566,000
		2210203	Courier & Postal Services	20,000	(20,000)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000
		2210302	Accommodation - Domestic Travel	800,000	1,823,900	2,623,900
		2210303	Daily Subsistence Allowance	1,500,000	3,928,900	5,428,900
		2210502	Publishing & Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	251,604	451,604
		2210799	Training Expenses - Other (Bud	750,000	600,000	1,350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	399,600	799,600
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,514,300	4,014,300
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	400,000
		2211102	Supplies and Accessories for Computers and Printers	150,000	120,000	270,000

		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		2211203	Refined Fuels and Lubricants -- Other	200,000		200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000
		2220202	Maintenance of Office Furniture and Equipment	20,000		20,000
		2220210	Maintenance of Computers, Software, and Networks	100,000		100,000
		3111001	Purchase of Office Furniture and Fittings	700,000	(300,000)	400,000
			NET EXPENDITURE	8,102,000	9,672,304	17,774,304
	Internal Audit	2210101	Electricity	5,000		5,000
		2210102	Water and Sewerage Charges	5,000		5,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	345,000		345,000
		2210203	Courier & Postal Services	2,000		2,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
		2210302	Accommodation - Domestic Travel	500,000	1,098,900	1,598,900
		2210303	Daily Subsistence Allowance	1,250,000		1,250,000
		2210502	Publishing & Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,500		25,500
		2210504	Advertising, Awareness and Publicity Campaigns	5,000		5,000
		2210799	Training Expenses - Other (Bud	500,000		500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000		70,000
		2210802	Boards, Committees, Conferences and Seminars	1,840,000	500,000	2,340,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000
		2211102	Supplies and Accessories for Computers and Printers	85,000		85,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000		35,000
		2211203	Refined Fuels and Lubricants -- Other	430,000	300,000	730,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,600		52,600
		2220101	Maintenance Expenses - Motor Vehicles	80,000		80,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	30,000		30,000
		3111002	Purchase of Computers, Printers and other IT Equipment	109,700		109,700
		3110901	Purchase of Household and Institutional Furniture and Fittings	30,000		30,000
			NET EXPENDITURE	5,859,800	1,898,900	7,758,700
	ICT	2210202	Internet connections	100,000		100,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	167,575	500,000	667,575
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	174,000	224,000
		2210303	Daily Subsistence Allowance	1,100,000	180,000	1,280,000
		2210502	Publishing and Printing Services	100,000	(80,000)	20,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	(100,000)	200,000

		2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	(50,000)	250,000
		2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
		2220101	Maintenance Expenses - Motor Vehicles	0	50,000	50,000
		2220210	Maintenance of Computers, Software, and Networks	550,000	76,600	626,600
		3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000	(600)	999,400
		3111001	Purchase of Office Furniture and Fittings	500,000	(250,000)	250,000
			Sub Total	4,967,575	500,000	5,467,575
	Revenue	2110299	Basic Wages - Temporary -Other	1,286,284		1,286,284
		2210101	Electricity	60,000	20,000	80,000
		2210102	Water and Sewerage Charges	35,000	(10,000)	25,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	150,000	950,000
		2210202	Internet Connections	320,000	(150,000)	170,000
		2210203	Courier & Postal Services	5,000		5,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	580,000	780,000
		2210302	Accommodation - Domestic Travel	960,000	1,200,000	2,160,000
		2210303	Daily Subsistence Allowance	1,500,000	800,000	2,300,000
		2210309	Field Allowance	2,000,000	4,931,800	6,931,800
		2210502	Publishing & Printing Services	3,000,000	4,000,000	7,000,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,000	(9,000)	16,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	500,000	750,000
		2210799	Training Expenses - Other (Bud	250,000	400,000	650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	500,000	780,000
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,000,000	1,970,000
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	200,000	275,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	280,000	100,000	380,000
		2211102	Supplies and Accessories for Computers and Printers	850,000	1,000,000	1,850,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	192,000	30,000	222,000

		2211203	Refined Fuels and Lubricants -- Other	2,832,952	4,000,000	6,832,952
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	13,000		13,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,200	10,000	21,200
		2211311	Contracted Technical Services	24,000,000	(9,000,000)	15,000,000
		2220101	Maintenance Expenses - Motor Vehicles	1,300,000	3,000,000	4,300,000

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	(20,000)	20,000
		2220202	Maintenance of Office Furniture and Equipment	12,000	20,000	32,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000		15,000
		2220210	Maintenance of Computers, Software, and Networks	40,000		40,000
		2220299	Routine Maintenance - Other As	20,000	30,000	50,000
		3110902	Purchase of Household and Institutional Appliances	21,000		21,000
		3111001	Purchase of Office Furniture and Fittings	150,000	100,000	250,000
		2640499	Other Current transfers-Other	260,000	(260,000)	-
		3111002	Purchase of Computers, Printers and other IT Equipment	530,000	300,000	830,000
				42,583,436	13,422,800	56,006,236
	Intragovernmental Relations	2210303	Daily Subsistence Allowance	2,500,000	500,000	3,000,000
		2210802	Boards, Committees, Conferences and Seminars	2,600,000	1,000,000	3,600,000
			NET EXPENDITURE	5,100,000	1,500,000	6,600,000
	KDSP	2210799	Training expenses	0	15,804,463	15,804,463
			NET EXPENDITURE	0	15,804,463	15,804,463
	Monitoring and Evaluation Headquarters	2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210502	Publishing & Printing Services	800,000	(800,000)	-
		2210799	Training expenses	0	300,000	300,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	1,500,000
		2211203	Refined Fuels and Lubricants -- Other	600,000		600,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000
			NET EXPENDITURE	3,700,000	0	3,700,000
	Finance and Economic planning		GROSS EXPENDITURE	535,713,381	99,437,695	635,151,076
Lands, Physical Planning and Urban Development						
Lands, Physical Planning and Urban Development	Physical Planning & Development Headquarters	2110101	Basic Salaries - Civil Service	47,386,200		47,386,200
		2110301	House Allowance	11,018,622		11,018,622

		2210320	Leave Allowance	6,058,540		6,058,540
				64,463,362	0	64,463,362
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000		950,000
		2210203	Courier & Postal Services	25,000		25,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	1,484,000	609,000	2,093,000
		2210303	Daily Subsistence Allowance	1,709,424		1,709,424
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	28,250		28,250
		2210309	Field Allowance	420,000		420,000

		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000		200,000
		2210403	Daily Subsistence Allowance	100,000		100,000
		2210502	Publishing & Printing Services	78,750		78,750
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,200	5,000	59,200
		2210504	Advertising, Awareness and Publicity Campaigns	78,750	(78,750)	-
		2210505	Trade Shows and Exhibitions	20,000		20,000
		2210599	Printing, Advertising - Other	52,500	(20,000)	32,500
		2210604	Hire of Transport, Equipment	26,250	(26,250)	-
		2210701	Travel Allowance	252,500		252,500
		2210703	Production and Printing of Training Materials	52,500		52,500
		2210799	Training Expenses - Other (Bud	392,500	(200,000)	192,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	26,250	151,250
		2210802	Boards, Committees, Conferences and Seminars	987,500		987,500
		2211031	specialised materials - planning & survey material	52,500	(42,500)	10,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,750		153,750
		2211102	Supplies and Accessories for Computers and Printers	52,500	100,000	152,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,250		50,250
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	317,150	1,317,150
		2211305	Contracted Guards and Cleaning Services	75,000	2,800,000	2,875,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250		61,250
		2220101	Maintenance Expenses - Motor Vehicles	282,500		282,500
		2220202	Maintenance of Office Furniture and Equipment	130,000	(70,000)	60,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000		100,000
		2220210	Maintenance of Computers, Software, and Networks	150,000		150,000
			Net Expenditure	73,658,236	3,419,900	77,078,136

	Land Survey and Mapping Headquarters	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	500,000		500,000
		2210303	Daily Subsistence Allowance	400,000		400,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	75,000	(25,000)	50,000
		2210309	Field Allowance	902,943		902,943
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210502	Publishing & Printing Services	113,000	(100,000)	13,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	(100,000)	-
		2210505	Trade Shows and Exhibitions	30,000		30,000
		2210599	Printing, Advertising - Other	75,000	(26,000)	49,000
		2210604	Hire of Transport, Equipment	30,000		30,000
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210701	Travel Allowance	100,000		100,000
		2210799	Training Expenses - Other (Bud	90,000	(40,000)	50,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	50,000	155,000
		2210802	Boards, Committees, Conferences and Seminars	400,000		400,000
		2211031	specialised materials - planning & survey material	75,000		75,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000		80,000
		2211102	Supplies and Accessories for Computers and Printers	100,000	52,500	152,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211201	Refined Fuels and Lubricants for Transport	800,000	300,000	1,100,000
		2211305	Contracted Guards and Cleaning Services	50,000		50,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	(35,000)	40,000
		2211310	Contracted Professional Services	200,000	(100,000)	100,000
		2220101	Maintenance Expenses - Motor Vehicles	175,000		175,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,000		97,000
		2220202	Maintenance of Office Furniture and Equipment	100,000	(50,000)	50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000		105,000
		2220210	Maintenance of Computers, Software, and Networks	70,000		70,000
			Net Expenditure	5,117,943	(73,500)	5,044,443
	Housing Headquarters	2210101	Electricity	300,000		300,000
		2210102	Water and Sewerage Charges	250,000		250,000

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	98,000		98,000
		2210309	Field Allowance	100,000		100,000
		2210502	Publishing & Printing Services	25,000		25,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000
		2210504	Advertising, Awareness and Publicity Campaigns	15,000	(15,000)	-
		2210505	Trade Shows and Exhibitions	10,000		10,000
		2210599	Printing, Advertising - Other	15,500	(15,500)	-
		2210604	Hire of Transport, Equipment	25,000	(25,000)	-
		2210701	Travel Allowance	70,000		70,000
		2210799	Training Expenses - Other (Bud	50,000		50,000
		2210703	Production and Printing of Training Materials	25,000		25,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	30,000	75,000
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		2211031	specialised materials - planning & survey material	20,000		20,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	25,000		25,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,500		21,500
		2211201	Refined Fuels and Lubricants for Transport	100,000	98,100	198,100
		2211305	Contracted Guards and Cleaning Services	10,000		10,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	(10,000)	15,000
		2220101	Maintenance Expenses - Motor Vehicles	75,000		75,000
		2220202	Maintenance of Office Furniture and Equipment	15,000		15,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	25,000		25,000
		2220204	Maintenance of Buildings -- Residential	200,000		200,000
			Net Expenditure	2,695,000	62,600	2,757,600
	Lands, Physical Planning and Urban development		GROSS EXPENDITURE	81,471,179	3,409,000	84,880,179

HEALTH SERVICES

HEALTH SERVICES	Health Headquarters	2110101	Basic Salaries - Civil Service	2,423,949,529	99,009,672	2,522,959,201
		2110202	Casual Wages	5,323,429		5,323,429
		2110321	Administrative Allowance	158,345,793		158,345,793

				2,587,618,751	99,009,672	2,686,628,423
		2210101	Electricity	3,540,000	3,000,000	6,540,000
		2210102	Water and sewerage charges	2,055,739	1,000,000	3,055,739
		2210103	Gas expenses	80,000		80,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000		1,890,000
		2210202	Internet connections	450,000		450,000
		2210203	Courier and Postal Services	800,000	454,316	1,254,316
		2210301	Domestic travel cost	200,000		200,000
		2210302	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	950,000	1,170,500	2,120,500
		2210309	Field Allowance	-	203,000	203,000
		2210403	Daily Subsistence Allowance	300,000		300,000
		2210502	Publishing and Printing Services	650,000	(50,000)	600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000		85,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	36,100	336,100
		2210505	Trade Shows and exhibitions	250,000	63,600	313,600

		2210701	Travel Allowance	600,000		600,000
		2210704	Hire of Training Facilities and Equipment	250,000		250,000
		2210799	Training Expenses - Other (Bud,	500,000		500,000
		2210801	Catering Services (receptions), Accommodation	700,000	769,700	1,469,700
		2210802	Boards, Committees, Conferences and Seminars	825,000	370,000	1,195,000
		2210807	Medals, Awards and Honors	150,000	(150,000)	-
		2211021	Purchase of beddings and linen	100,000	(100,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc...)	550,000		550,000
		2211102	Supplies and Accessories for Computers and Printers	535,000	140,000	675,000
		2211103	Sanitary and Cleaning materials	362,500	(100,000)	262,500
		2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
		2211306	Subscription to professional organisations	200,000	140,000	340,000
		2211310	Contracted Professional Services	100,000	(100,000)	-
		2211332	Emergency Medical Expenses	300,000	(300,000)	-
		2220101	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000
		2220202	Maintenance of Office Furnitue & Equip	90,000	(30,000)	60,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	150,000	(50,000)	100,000
		2220210	Maintenace of computers soft ware and networks	130,000		130,000
		3110902	Purchase of Household and Institutional Appliances	80,000		80,000
		3111001	Purchase of furniture and fittings	150,000	(10,000)	140,000
		3111002	Purchase of Computers, Printers and other IT Equipment	350,000	30,000	380,000
		2640599	Other Capital Grants and Transfers		836,295,127	836,295,127
		1580211	Health Centres Services Fee		(836,295,127)	(836,295,127)

			Sub-Total	21,473,239	6,487,216	27,960,455
	Public Health					-
		2210301	Domestic travel cost	100,000		100,000
		2210302	Accommodation - Domestic Travel	300,000		300,000
		2211016	Purchase of Uniforms and Clothing - Staff	150,000		150,000
			Sub-Total	550,000	0	550,000
	Rural Facilities	2640499	Other current transfers - Danida Support	8,336,250	151	8,336,401
		2640499	Other current transfers - Counterpart funding for Danida	9,234,100		9,234,100
			Other Transfers Sub-total	17,570,350	151	17,570,501
	HEALTH SERVICES		NET EXPENDITURE	2,627,212,340	105,497,039	2,732,709,379

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	GENDER HEADQUARTERS	2110101	Basic salaries-civil service	53,106,611		53,106,611
		2110201	Contractual Employees	1,500,000		1,500,000
		2110301	House Allowance	7,924,905		7,924,905
		2110308	Medical Allowance	21,560		21,560
		2110309	Special Duty Allowance	264,460		264,460

		2110314	Transport Allowance	213,400		213,400
		2110320	Leave Allowance	3,230,200		3,230,200
		2110321	Administrative Allowance	653,492		653,492
				66,914,628	0	66,914,628
		2210101	Electricity	260,000		260,000
		2210102	Water and sewerage charges	550,000		550,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000		70,000
		2210203	Courier and Postal Services	1,000	(1,000)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000		70,000
		2210302	Accommodation-Domestic travel	300,000	500,000	800,000
		2210303	Daily Subsistence Allowance	400,000	4,089,370	4,489,370
		2210304	sundry items (eg Airport tax, taxis etc)	5,000		5,000
		2210309	Field Allowances	45,000		45,000
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and Publicity Campaigns	90,000		90,000
		2210505	Trade Shows and Exhibitions	10,000	(4,000)	6,000
		2210604	Hire of Transport	0	400,000	400,000
		2210799	Training Expenses - Other (Bud	310,000		310,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	933,970	1,383,970
		2210802	Boards, Committees, Conferences and Seminars	40,000		40,000
		2211015	Food and Rations	1,000,000		1,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	47,850	297,850

		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000		25,000
		2211203	Refined Fuels and Lubricants -- Other	200,000	200,000	400,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000		50,000
		2211306	Membership fees, dues, subscription to professional and trade bodies	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	300,000	283,800	583,800
			Net Expenditure.....Kshs	4,776,000	6,449,990	11,225,990
	KARATINA CHILDREN HOME	2210101	Electricity	70,000		70,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210802	Boards, Committees, Conferences and Seminars	10,000		10,000
		2211015	Food and Rations	1,000,000		1,000,000

		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000		12,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000		20,000
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	0	200,000
		2211203	Refined Fuels and Lubricants -- Other	100,000		100,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000		50,000
		2640101	Scholarships and other Educational Benefits - Secondary Education	1,900,000		1,900,000
			Net Expenditure.....Kshs	3,622,000	0	3,622,000
	FIRE SERVICES	2210101	Electricity	40,000		40,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210801	Catering services(receptions) Accomodation, Gifts,food and drinks	297,500		297,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000		10,000
		2211103	Sanitary and cleaning materials, supplies and services	5,000		5,000
		2211203	Refined Fuels and Lubricants -- Other	1,000,000		1,000,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000		50,000
		2220101	Maintenance Expenses - Motor Vehicles	500,000		500,000
			Net Expenditure.....Kshs	2,102,500	0	2,102,500

	SPORTS	2210101	Electricity	20,000		20,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
		2210303	Daily Subsistence Allowance	1,200,000		1,200,000
		2210309	Field Allowance	1,500,000		1,500,000
		2210799	Training Expenses - Other (Bud	200,000	(50,000)	150,000
		2210801	Catering services(receptions) Accommodation, Gifts, food and drinks	357,500		357,500
		2210802	Boards, committees, conferences and seminars	370,000	200,000	570,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000
		2211203	Refined Fuels and Lubricants -- Other	200,000		200,000
		2220101	Maintenance Expenses - Motor Vehicles	200,000		200,000
		2211306	Membership fees, dues, subscription to professional and trade bodies	450,000	(200,000)	250,000
			Net Expenditure.....Kshs	4,557,500	(50,000)	4,507,500
	DISASTER MANAGEMENT	2210101	Electricity	10,000		10,000

		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210799	Training Expenses - Other (Bud	10,000		10,000
		2211015	Food and Rations	1,200,000		1,200,000
		2211203	Refined Fuels and Lubricants -- Other	800,000		800,000
			Net Expenditure.....Kshs	3,070,000	0	3,070,000
	LIBRARY SERVICES	2210101	Electricity	350,000		350,000
		2210102	Water and sewerage charges	200,000		200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet connections	900,000	200,000	1,100,000
		2210203	Courier and Postal Services	75,600	(75,000)	600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000
		2210302	Accommodation-Domestic travel	1,200,000		1,200,000
		2210310	Field Operational Allowance	400,000		400,000
		2210402	Accommodation - Foreign Travel	200,000		200,000
		2210502	Publishing and Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	370,000	(50,000)	320,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	(50,000)	50,000
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210799	Training Expenses - Other (Bud	129,000		129,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000		900,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	130,000	230,000
		2211102	Supplies and Accessories for Computers and Printers	150,000		150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000
		2211203	Refined Fuels and Lubricants -- Other	600,000		600,000
		2211305	Contracted Guards and Cleaning Services	100,000	250,000	350,000
		2220101	Maintenance Expenses - Motor Vehicles	800,598		800,598
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	(50,000)	350,000
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	(200,000)	100,000
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	(100,000)	100,000
			Net Expenditure.....Kshs	9,075,198	55,000	9,130,198
			Gross Expenditure.....Kshs	94,117,826	6,454,990	100,572,816
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
Human Resources Headquarters	County Public Service Management	2110199	Basic Salary - Permanent other	66,411,904		66,411,904

		2110202	Casual Labour -Other	600,000		600,000
		2110299	Basic Wages-Temporary-Other	28,396,500		28,396,500
		2110301	House Allowance	12,762,900		12,762,900
		2210303	Acting Allowance	409,500		409,500
		2110314	Transport Allowance	8,724,000		8,724,000
		2110320	Leave Allowance	9,077,359		9,077,359
		2110399	Personnel Allowances	4,603,500		4,603,500
				130,985,663	0	130,985,663
		2210101	Electricity	300,000		300,000
		2210102	Water and Sewerage Charges	127,260		127,260
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000
		2210202	Internet connections	50,000		50,000
		2110203	Courier and Postal Services	20,000		20,000
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	736,300	500,000	1,236,300
		2210303	Daily Subsistence Allowances	779,860	3,671,540	4,451,400
		2210502	Publishing and Printing	188,880		188,880
		2210503	Subscription to Newspaper and Magazine	75,884	46,800	122,684
		2210504	Advertising, Awareness and Publicity Campaigns	150,000		150,000
		2210505	Trade Shows and Exhibitions	50,000	(13,800)	36,200
		2210799	Training Expenses - Other (Bud	200,000	658,116	858,116
		2210801	Catering Services , Gifts, Food and Drinks	575,000	330,000	905,000
		2210802	Boards, committees, conferences and seminars	750,240		750,240
		2211016	Purchase of Clothing and Uniforms	75,000	(75,000)	-

		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	370,961	284,038	654,999
		2211102	Supplies and Accessories for Computers and Printers	500,766		500,766
		2211103	Sanitary and Cleaning Materials, Supplies and Services	51,398		51,398
		2211201	Refined Fuels and Lubricants for Transport	700,300		700,300
		2211204	Other fuels-cooking gas	30,000	(15,000)	15,000
		2211306	Membership fees, dues and subscriptions to trade unions	80,541		80,541
		2211308	Legal Dues	312,054	(312,054)	-
		2220101	Maintenance Expenses - Motor Vehicles	500,300		500,300
		2220205	Maintenance of Buildings and Stations	32,719		32,719
		2220210	Maintenance of computers, software and computers networks	350,691		350,691
		3110902	Purchase of household and institutional appliances	30,000		30,000
		3110399	Refurbishment of buildings - others	50,000		50,000
		3111001	Purchase of Office Furniture and equipment	50,000		50,000
		3111002	Purchase of Computers and Printers and other IT Equipment	450,000		450,000
		2710102	Gratuity - Civil Servants	0	45,298,357	45,298,357
			Net Expenditure.....Kshs	139,073,817	50,372,997	189,446,814

Solid Waste Management	Solid Waste Management	2210101	Electricity	150,000		150,000
		2210102	Water and Sewerage Charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	(107,000)	343,000
		2210202	Internet connections	30,000		30,000
		2210203	Courier and Postal Services	15,000		15,000
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	530,000	500,000	1,030,000
		2210303	Daily Subsistence Allowances	1,000,000	500,000	1,500,000
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	200,000		200,000
		2210403	Daily Subsistence Allowances	400,000	(93,660)	306,340
		2210502	Publishing and Printing	50,000		50,000
		2210503	Subscription to Newspaper and Magazine	32,000	84,848	116,848
		2210504	Advertising, Awareness and Publicity Campaigns (Public Participation Forums)	150,000	(45,897)	104,103
		2210505	Trade Shows and Exhibitions	50,000	(34,000)	16,000
		2210799	Training Expenses-Other	227,000	(37,800)	189,200
		2210801	Catering Services , Gifts, Food and Drinks	200,000		200,000
		2210802	Boards, committees, conferences and seminars	482,455	223,789	706,244
		2211004	Fungicides, Insecticides and Sprays	30,000	(5,000)	25,000

		2211006	Purchase of Workshop Tools, Spares and Small Equipment	54,000		54,000
		2211016	Purchase of Clothing and Uniforms	300,000	(300,000)	-
		2211029	Purchase of Safety Gear	2,000	(2,000)	-
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	243,239	100,000	343,239
		2211102	Supplies and Accessories for Computers and Printers	220,000		220,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
		2211201	Refined Fuels and Lubricants for Transport	950,000		950,000
		2211204	Other fuels-cooking gas	20,000	(2,000)	18,000
		2211305	Contracted guards & cleaning services	900,000	283,480	1,183,480
		2211306	Membership fees, dues and subscriptions to trade unions	230,000		230,000
		2211308	Legal Dues	312,460	(312,460)	-
		2220101	Maintenance Expenses - Motor Vehicles	300,000	247,700	547,700
		2220205	Maintenance of Buildings and Stations	15,000		15,000
		3110902	Purchase of household and institutional appliances	20,000		20,000
		3111001	Purchase of Office Furniture and equipment	25,000		25,000
		3111002	Purchase of Computers and Printers and other IT Equipment	250,000		250,000
			Net Expenditure.....Kshs	8,088,154	1,000,000	9,088,154
			Gross Expenditure.....Kshs	147,161,971	51,372,997	198,534,968
AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT						

	Agriculture Management	2110201	Basic Salary	221,221,147		221,221,147
		2210101	Electricity	76,000	220,813	296,813
		2210102	Water and sewerage charges	96,000	2,557,196	2,653,196
		2210103	Gas expenses	18,000		18,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(40,000)	110,000
		2210202	Internet Connections	-		-
		2210203	Courier and Postal Services	20,000	(20,000)	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210302	Accommodation - Domestic Travel	600,000		600,000
		2210303	Daily Subsistence Allowance	400,000	1,829,100	2,229,100
		2210502	Publishing and Printing Services	30,000		30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000		64,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210505	Trade Shows and Exhibitions	50,000	328,680	378,680
		2210604	Hire of Transport	20,000	(20,000)	-
		2210703	Production and Printing of Training Materials	50,000		50,000
		2210704	Hire of Training facilities and Equipment	50,000		50,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	246,950	446,950
		2210802	Boards, Committees, Conferences and Seminars	150,000	42,200	192,200
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	(100,000)	-
		2211021	Purchase of Bedding and Linen	50,000	(50,000)	-
		2211029	Purchase of Safety Gear	20,000	(20,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,919	1,368,500	1,419,419
		2211102	Supplies and Accessories for Computers and Printers	150,000	170,000	320,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000
		2211201	Refined Fuels and Lubricants for Transport	400,000		400,000
		2211305	Contracted Guards and Cleaning Services	-	1,270,800	1,270,800
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	280,000	40,000	320,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000
		2220202	Maintenance of Office Furniture and Equipment	50,000		50,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	50,000		50,000
		3110902	Purchase of Household and Institutional Appliances	20,000		20,000
		3111002	Purchase of computers, Printers and Other IT Equipment	200,000		200,000
			Net Expenditure.....Kshs	224,986,066	7,824,239	232,810,305

	Crops Management	2110202	Casual labour & Others	85,718	101,250	186,968
		2210101	Electricity	64,800		64,800
		2210102	Water and sewerage charges	503,519		503,519
		2210103	Gas expenses	6,000		6,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000		70,000
		2210202	Internet Connections	20,000		20,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000
		2210302	Accommodation - Domestic Travel	60,000		60,000
		2210303	Daily Subsistence Allowance	60,000		60,000
		2210502	Publishing and Printing Services	5,000		5,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400		14,400
		2210505	Trade Shows and Exhibitions	250,000	(101,250)	148,750
		2210604	Hire of Transport	10,000		10,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000		20,000
		2211004	Fungicides, Insecticides and Sprays	10,000		10,000

		2211007	Agriculture Materials, Supplies and Small equipment	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,000		28,000
		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000
		2211201	Refined Fuels and Lubricants for Transport	100,000		100,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000
			Net Expenditure.....Kshs	1,597,437	0	1,597,437
	Livestock Production	2110202	Casual labour & Others	150,000	100,000	250,000
		2210101	Electricity	67,500		67,500
		2210102	Water and sewerage charges	20,400		20,400
		2210103	Gas expenses	8,800		8,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000		40,000
		2210202	Internet Connections	10,000		10,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000		40,000
		2210302	Accommodation - Domestic Travel	100,000		100,000
		2210303	Daily Subsistence Allowance	100,000		100,000
		2210502	Publishing and Printing Services	8,000		8,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,240		12,240
		2210505	Trade Shows and Exhibitions	200,000	(100,000)	100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000		35,000
		2211007	Agriculture Materials, Supplies and Small equipment	40,000		40,000
		2211023	Supplies for Production	40,000		40,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	18,000		18,000
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000		90,000
			Net Expenditure.....Kshs	1,219,940	0	1,219,940
	Veterinary Services	2210101	Electricity	100,000		100,000
		2210102	Water and sewerage charges	200,000		200,000
		2210103	Gas expenses	12,000		12,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000
		2210303	Daily Subsistence Allowance	200,000		200,000
		2210502	Publishing and Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400		14,400

		2210504	Advertising, Awareness and Publicity Campaigns	20,000		20,000
		2210505	Trade Shows and Exhibitions	50,000		50,000
		2210604	Hire of Transport	20,000		20,000
		2210703	Production and Printing of Training Materials	10,000		10,000
		2210704	Hire of Training Facilities and Equipment	20,000		20,000
		2210799	Training Expenses - Other (Bud	50,000		50,000
		2211003	Veterinary supplies and materials	50,000		50,000
		2211007	Agriculture Materials, Supplies and Small equipment	30,000		30,000
		2211008	Laboratory Materials, Supplies and Small Equipment	50,000		50,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000
		2211023	Supplies for Production	50,000		50,000
		2211029	Purchase of Safety Gear	20,000		20,000
		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	23,397		23,397
		2211201	Refined Fuels and Lubricants for Transport	200,000		200,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000		100,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		3111002	Purchase of Computers, Printers and other IT Equipment	30,000		30,000
			Net Expenditure.....Kshs	1,469,797	-	1,469,797
	Fisheries Development	2110202	Casual Labour & Others	180,000		180,000
		2210101	Electricity	60,000		60,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	(14,400)	-

		2210505	Trade Shows and Exhibitions	50,000	(25,000)	25,000
		2211007	Agricultural Materials, Supplies and Small Equipment	36,000	(36,000)	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	5,537		5,537
		2211201	Refined Fuels and Lubricants for Transport	50,000	(25,000)	25,000
		2211305	Contracted guards and cleaning services	672,000	100,400	772,400
			Net Expenditure.....Kshs	1,067,937	0	1,067,937
	Wambugu ATC	2640499	Other Current Transfers -Othe	6,630,000		6,630,000
			Net Expenditure.....Kshs	6,630,000	0	6,630,000
	AMS Narumoru	2640499	Other Current Transfers -Othe	1,226,000		1,226,000
			Net Expenditure.....Kshs	1,226,000	0	1,226,000
			Gross Expenditure.....Kshs	238,197,177	7,824,239	246,021,416
TRADE, CO-OPERATIVES, CULTURE AND TOURISM						

	Trade Development & Regulation Headquarters	2110117	Basic Salaries County Executive Service	28,456,229		28,456,229
		2110202	Casual Labour - Others	2,019,120		2,019,120
		2110301	House Allowance	8,347,120		8,347,120
		2110303	Acting Allowance	300,000		300,000
		2110314	Transport Allowance	3,468,000		3,468,000
		2110320	Leave Allowance	493,032		493,032
				43,083,501	0	43,083,501
		2210101	Electricity	500,000		500,000
		2210102	Water and Sewerage Charges	500,000	41,760	541,760
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210202	Internet Connections	50,000		50,000
		2210203	Courier & Postal Services	5,000		5,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	700,000
		2210302	Accommodation - Domestic Travel	300,000	2,327,947	2,627,947
		2210303	Daily Subsistence Allowance	1,000,000		1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000		10,000
		2210402	Accommodation	0	404,894	404,894
		2210502	Publishing & Printing Services	100,000	(80,000)	20,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	246,880	446,880
		2210505	Trade Shows and Exhibitions	50,000	(30,000)	20,000
		2210710	Accommodation Allowance	50,000		50,000
		2210711	Tuition fees	50,000		50,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,121,600	1,421,600
		2210802	Boards, Committees, Conferences and Seminars	800,000		800,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000		100,000
		2211016	Purchase of Uniforms and Clothing - Staff	100,000		100,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
		2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000
		2211201	Refined Fuels and Lubricants for Transport	900,000		900,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000		20,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	442,460	542,460
		2220101	Maintenance Expenses - Motor Vehicles	200,000	80,200	280,200

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000		10,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
		3111120	Purch. of Specialised Plant. -	0	5,000,000	5,000,000
			Net Expenditure.....Kshs	49,308,501	10,055,741	59,364,242
	Tourism Headquarters	2210101	Electricity	150,000		150,000
		2210102	Water and Sewerage Charges	150,000		150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	80,000	180,000
		2210202	Internet Connections	30,000		30,000
		2210203	Courier & Postal Services	5,000		5,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000
		2210302	Accommodation - Domestic Travel	200,000		200,000
		2210303	Daily Subsistence Allowance	600,000		600,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000		5,000
		2210502	Publishing & Printing Services	100,000	(80,000)	20,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		2210505	Trade Shows and Exhibitions	25,000		25,000
		2210710	Accommodation Allowance	25,000		25,000
		2210711	Tuition fees	50,000	80,000	130,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	500,000	800,000	1,300,000
		2210805	National Celebrations	150,000		150,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	(80,000)	20,000

		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000		55,000
		2211201	Refined Fuels and Lubricants for Transport	600,000		600,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000		15,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000		20,000

		2220101	Maintenance Expenses - Motor Vehicles	150,000		150,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000		10,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
			Net Expenditure.....Kshs	3,850,000	800,000	4,650,000
	Cooperatives Headquarters	2210101	Electricity	100,000		100,000
		2210102	Water and Sewerage Charges	100,000		100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000
		2210202	Internet Connections	30,000		30,000
		2210203	Courier & Postal Services	5,000		5,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	200,000
		2210302	Accommodation - Domestic Travel	200,000	500,000	700,000
		2210303	Daily Subsistence Allowance	600,000		600,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000		5,000
		2210502	Publishing & Printing Services	100,000		100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
		2210505	Trade Shows and Exhibitions	25,000		25,000
		2210710	Accommodation Allowance	25,000		25,000
		2210711	Tuition fees	50,000		50,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
		2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
		2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000

		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000
		2211201	Refined Fuels and Lubricants for Transport	800,000		800,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000		15,000
		2211305	Contracted Guards and Cleaning Services	20,000		20,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000		20,000
		2220101	Maintenance Expenses - Motor Vehicles	179,389		179,389

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000		10,000
		2220202	Maintenance of Office Furniture and Equipment	10,000		10,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
			Net Expenditure..... Kshs.	3,439,389	600,000	4,039,389
			Gross Expenditure.....Kshs.	56,597,890	11,455,741	68,053,631

EDUCATION, TRAINING & DEVOLUTION

	Administration	2110101	Basic Salaries – Civil Service	364,207,447		364,207,447
	ECDE	2110199	Basic Salaries - Other	30,000,000		30,000,000
		2110299	Basic Wages – Temporary - Other	400,000		400,000
				394,607,447	0	394,607,447
		2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, telex, facsimile and mobile phone services	150,000		150,000
		2210202	Internet connections	50,000		50,000
		2210203	Courier and postal service	15,000	(15,000)	-
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	800,000	500,000	1,300,000
		2210303	Daily subsistence Allowance	2,000,000	1,608,300	3,608,300
		2210401	Travel cost (airline, bus, railway, mileage allowances	100,000	(100,000)	-
		2210403	Daily subsistence Allowance	100,000	(100,000)	-
		2210502	Publishing and printing	50,000	(50,000)	-
		2210503	Subscription to newspapers, magazines, journals and periodicals	50,000	50,000	100,000
		2210504	Advertising, Awareness and publicity campaigns	50,000	(50,000)	-
		2210505	Trade shows and Exhibitions	40,000	50,000	90,000
		2210604	Hire of transport, Equipment/Tents	50,000	(50,000)	-
		2210799	Training expenses	150,000		150,000
		2210801	Catering services	500,000	1,513,400	2,013,400
		2210802	Boards ,committee and seminars	250,000		250,000

		2211016	Purchase of uniform and clothing staff	50,000	(50,000)	-
		2211101	General office supplies (papers, pencils, small office equipment)	350,000		350,000
		2211102	Supplies & accessories for computers	100,000	(50,000)	50,000
		2211103	Sanitary & cleaning materials; supplies & services	200,000		200,000
		2211203	Refined fuels and lubricant for transport	1,500,000		1,500,000
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000		50,000
		2211305	Contracted guard and cleaning services	30,000	(30,000)	-
		2220101	Maintenance expenses-motor vehicles	500,000	922,000	1,422,000
		2220205	Maintenance of buildings	50,000		50,000

		2220210	Maintenance of computer software and networks	50,000		50,000
		2640599	Other Capital Grants and Tr	100,000,000	(90,000,000)	10,000,000
			Net Expenditure..... Kshs.	107,385,000	(85,851,300)	21,533,700
	ECDE	2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	100,000		100,000
		2210201	Telephone, telex, facsimile and mobile phone services	150,000		150,000
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	700,000		700,000
		2210303	Daily subsistence Allowance	1,300,000		1,300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and publicity campaigns	50,000	(50,000)	-
		2210505	Trade shows and Exhibitions	20,000		20,000
		2210604	Hire of transport, Equipment/Tents	50,000	(50,000)	-
		2210799	Training expenses	150,000	(150,000)	-
		2210801	Catering services	250,000		250,000
		2210802	Boards ,committee and seminars	250,000		250,000
		2211015	Food and ration	900,000		900,000
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	50,000	75,000
		2211101	General office supplies (papers, pencils, small office equipment)	250,000		250,000
		2211102	Supplies & accessories for computers	100,000		100,000
		2211103	Sanitary & cleaning materials; supplies & services	127,252		127,252
		2211203	Refined fuels and lubricant for transport	650,000		650,000
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000		50,000
		2211305	Contracted guard and cleaning services	20,000	(20,000)	-
		2220101	Maintenance expenses-motor vehicles	150,000	365,000	515,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000		25,000
		2220210	Maintenance of Computers, Software, and Networks	70,000	(70,000)	-

			Net Expenditure..... Kshs.	5,487,252	75,000	5,562,252
	YPs	2210101	Electricity	50,000		50,000
		2210102	Water and sewerage charges	50,000		50,000
		2210201	Telephone, telex, facsimile and mobile phone services	150,000		150,000
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	250,000		250,000
		2210303	Daily subsistence Allowance	733,714		733,714
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000
		2210504	Advertising, Awareness and publicity campaigns	50,000	(50,000)	-
		2210505	Trade shows and Exhibitions	20,000		20,000
		2210799	Training Expenses - Other (Bud	550,000	(550,000)	-
		2210801	Catering services	350,000		350,000

		2210802	Boards ,committee and seminars	400,000		400,000
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	(25,000)	-
		2211101	General office supplies (papers, pencils, small office equipment)	250,000		250,000
		2211102	Supplies & accessories for computers	50,000	(50,000)	-
		2211103	Sanitary & cleaning materials; supplies & services	50,000		50,000
		2211203	Refined fuels and lubricant for transport	250,000	625,000	875,000
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000		50,000
		2220101	Maintenance expenses-motor vehicles	210,000		210,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	(25,000)	-
			Net Expenditure..... Kshs.	3,563,714	-75,000	3,488,714
	Devolution	2211203	Refined fuels and lubricant for transport	0	300,000	300,000
		2210799	Training Expenses - Other (Bud	37,500,000		37,500,000
		2210802	Boards ,committee and seminars	5,000,000	2,700,000	7,700,000
			Net Expenditure..... Kshs.	42,500,000	3,000,000	45,500,000
			Gross Expenditure..... Kshs.	553,543,413	-82,851,300	470,692,113

WATER, ENVIRONMENT AND CLIMATE CHANGE

	Water management HQ	2210101	Basic Salaries – Permanent Employees	35,000,000		35,000,000
		2210202	Casual Labour - Others	600,000		600,000
		2210301	House Allowance	9,356,696		9,356,696
		2210314	Transport Allowance	4,963,116		4,963,116
		2210320	Leave Allowance	1,148,668		1,148,668
		2210399	Personal Allowances Paid - Other	5,975,097		5,975,097
				57,043,577	0	57,043,577
		2210101	Electricity	10,000		10,000
		2210102	Water and Sewerage Charges	60,000		60,000
		2210106	Utilities, Supplies- Other (	1,000		1,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000		700,000
		2210202	Internet Connections	120,000		120,000

		2210203	Courier & Postal Services	30,000		30,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210303	Daily Subsistence Allowance	800,000	2,000,000	2,800,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	100,000		100,000
		2210403	Daily Subsistence Allowance	200,000		200,000
		2210502	Publishing & Printing Services	40,000		40,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000		85,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	(150,000)	-
		2210505	Trade Shows and Exhibitions	50,000	(20,000)	30,000
		2210604	Hire of Transport, Equipment	10,000	(10,000)	-

		2210606	Hire of Equipment, Plant and Machinery	15,000	(15,000)	-
		2210799	Training Expenses - Other (Bud	250,000		250,000
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	250,000		250,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	121,000	421,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	20,000	40,000
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	100,000	120,000
		2211029	Purchase of Safety Gear	50,000	(40,000)	10,000
		2211031	Specialised materials - planning & survey material	20,000		20,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	150,000	88,250	238,250
		2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	14,900	94,900
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	(200,000)	1,000,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	7,500		7,500
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	90,000		90,000
		2211310	Contracted Professional Services	100,000	(100,000)	-
		2211311	Contracted Technical Services	50,000	(50,000)	-
		2220101	Maintenance Expenses - Motor Vehicles	400,000		400,000
		2220105	Routine Maintenance - Vehicles	500,000		500,000
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220209	Minor Alterations to Buildings and Civil Works	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	80,000		80,000
		3111001	Purchase of office furniture and fittings	50,000		50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000		200,000
			Net Expenditure..... Kshs.	63,512,077	1,759,150	65,271,227

Environment and Natural Resources	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000
	2210303	Daily Subsistence Allowance	200,000	230,000	430,000
	2210309	Field Allowance	50,000		50,000
	2210502	Publishing & Printing Services	20,000		20,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000		30,000
	2210504	Advertising, Awareness and Publicity Campaigns	150,000	(150,000)	-
	2210604	Hire of Transport, Equipment	20,000		20,000
	2210606	Hire of Equipment, Plant and Machinery	20,000		20,000
	2210799	Training Expenses - Other (Bud	150,000		150,000

		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	150,000		150,000
		2210802	Boards, Committees, Conferences and Seminars	150,000		150,000
		2211016	Purchase of Uniforms and Clothing - Staff	0	120,000	120,000
		2211029	Purchase of Safety Gear	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	50,000		50,000
		2211102	Supplies and Accessories for Computers and Printers	50,000		50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000
		2211201	Refined Fuels and Lubricants for Transport	500,000	(200,000)	300,000
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	60,000		60,000
		2220101	Maintenance Expenses - Motor Vehicles	200,000		200,000
		2220210	Maintenance of Computers, Software, and Networks	20,000		20,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000		100,000
			Net Expenditure..... Kshs.	2,170,000	0	2,170,000
	Climate Change	2110101	Basic Salaries – Permanent Employees	6,575,946		6,575,946
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000
		2210303	Daily Subsistence Allowance	1,000,000	400,000	1,400,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000
		2210799	Training Expenses - Other (Bud	250,000		250,000
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	300,000	(100,000)	200,000
		2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	600,000
		2211029	Purchase of Safety Gear	50,000		50,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc.)	51,422	100,000	151,422

		2211102	Supplies and Accessories for Computers and Printers	20,000		20,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	(400,000)	800,000
		2220101	Maintenance Expenses - Motor Vehicles	300,000	(300,000)	-
			Net Expenditure..... Kshs.	10,677,368	0	10,677,368
			Gross Expenditure.....Kshs.	76,359,445	1,759,150	78,118,595

COUNTY ASSEMBLY

	County Assembly Headquarters	2110116	Basic Salaries - County Assembly Service	68,465,628	(276,000)	68,189,628
		2110199	Basic Salaries - Permanent Employees	53,691,236	(300,000)	53,391,236
		2110201	Contractual Employees	34,100,000	0	34,100,000
		2110301	House Allowance	40,644,000	0	40,644,000
		2110312	Responsibility Allowance	12,372,000	276,000	12,648,000
		2110314	Transport Allowance	10,344,000	0	10,344,000
		2110315	Extraneous Allowance	1,400,000	0	1,400,000
		2110320	Leave Allowance	430,000	0	430,000
		2110325	Car Maintenance Allowance	15,204,168	0	15,204,168
		2110405	Telephone Allowance	2,736,000	0	2,736,000
		2110599	Personal Allowances paid - Other	5,000,000	300,000	5,300,000
		2120101	Employer Contribution to National Social Security Fund	1,500,000	0	1,500,000
		2120103	Employer Contribution Staff Pension Scheme	13,280,058	0	13,280,058
				259,167,090	-	259,167,090
		2210101	Electricity	1,200,000		1,200,000
		2210102	Water and sewerage charges	1,300,000	700,000	2,000,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,451,500	0	2,451,500
		2210202	Internet Connections	3,780,000	(600,000)	3,180,000
		2210203	Courier & Postal Services	120,000	0	120,000
		2210301	Travel costs (airlines, bus, Railway Mileage allowance etc)	6,000,000	(4,151,900)	1,848,100
		2210302	Accommodation-Domestic Travel	85,032,325	0	85,032,325
		2210303	Daily subsistence Allowance	85,450,000	20,960,050	106,410,050
		2210401	Travel costs (airlines, bus, Railway Mileage allowance etc)	20,500,000	(5,513,860)	14,986,140
		2210402	Accommodation-Foreign Travel	43,500,000	(2,649,916)	40,850,084
		2210403	Daily subsistence Allowance	35,342,378	(35,342,378)	-
		2210502	Publishing and Printing Services	1,000,000	(140,275)	859,725
		2210503	Subscription to Newspapers, Magazines and periodicals	504,000	0	504,000
		2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	(348,900)	4,651,100
		2210603	Rents and Rates - Non residential	5,940,000	0	5,940,000
		2210799	Training Expenses -Other	22,000,000	(6,381,666)	15,618,334
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	31,500,000	7,000,000	38,500,000

		2210802	Boards, Committees, Conferences and Seminars	27,000,000	(4,000,000)	23,000,000
		2210809	Board Allowance	5,664,000	0	5,664,000
		2210901	Group Personal Insurance	1,500,000	(19,200)	1,480,800
		2210902	Building Insurance	300,000	(73,827)	226,173
		2210904	Motor Vehicle Insurance	700,000	(138,811)	561,189
		2210910	Medical Insurance	28,662,643	(2,208,725)	26,453,918
		2210999	Insurance Costs - Other	700,000	(129,878)	570,122
		2211016	Purchase of Uniforms	7,000,000	(4,528,600)	2,471,400
		2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	5,200,000	(3,128,860)	2,071,140
		2211206	Loan Management Expenses	0	2,000,000	2,000,000

		2211299	Fuel Oil and Lubricants - Other	6,000,000	300,000	6,300,000
		2211323	Laundry Expenses	600,000	0	600,000
		2211305	Contracted Guards and cleaning Services	5,910,450	0	5,910,450
		2211306	Membership Fees,Dues and subscription to proffessional and Trade Bodies	4,500,000	(3,499,940)	1,000,060
		2211308	Legal Dues/Fees,Arbitration and Compensation Payments	16,175,000	3,000,000	19,175,000
		2211310	Contracted Professional Services	6,100,000	(6,100,000)	-
		2211399	Other Operating Expenses - Other	27,642,000	0	27,642,000
		2220101	Maintenance expenses -Motor Vehicles	2,500,000	(150,000)	2,350,000
		2220205	Maintenance of Buildings and stations - Non Residential	1,800,000	(800,000)	1,000,000
		2220210	Maintenance of Computers,Software and Networks	2,500,000	(940,660)	1,559,340
		2710103	Gratuity - Members of Parliament	25,321,675	0	25,321,675
		3110701	Purchase of motor vehicles	10,000,000	(10,000,000)	-
		3111099	Purchase of Office Furniture & Other Gen - Other	1,200,000	(1,150,000)	50,000
		3111002	Purchase of Computers,Printers and Other IT Equipment	8,500,000	(5,400,000)	3,100,000
		3111112	Purchase of Software	500,000	(400,000)	100,000
			Gross Expenditure	805,763,061	(63,837,346)	741,925,715

COUNTY PUBLIC SERVICE BOARD

	CPSB Headquarters	2110199	Basic Salaries - permanent Employees - Board	28,876,480		28,876,480
		2210101	Electricity	20,000		20,000
		2210102	Water and Sewerage Charges	20,000		20,000
		2210201	Telephone, Telex Facsimile and mobile Phone Services	600,000	(17,800)	582,200
		2210202	Internet Connections	120,000		120,000
		2210203	Counter and Postal Services	60,000	(13,500)	46,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	900,000	364,540	1,264,540
		2210302	Accommodation - Domestic Travel	950,000	410,000	1,360,000
		2210303	Daily Subsistence Allowance	950,000	3,490,700	4,440,700
		2210502	Publishing and Printing Services	150,000	120,000	270,000
		2210503	Subscriptions to Newspaper, Magazines and Periodicals	325,000	(200,000)	125,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	(140,000)	10,000

		2210704	Hire of Training Facilities and Equipment	440,000	100,000	540,000
		2210799	Training Expenses - Other	410,000	130,860	540,860
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	221,500	761,900
		2210802	Boards, Committees, Conferences and Seminars	1,800,000	500,000	2,300,000
		2210809	Board Allowance	1,750,000	1,494,815	3,244,815
		2210899	Hospitality Supplies - other	200,000	150,000	350,000

		2211101	General Office Supplies (Pens, Pencils, Forms, Small Office Equipments)	441,854	(150,000)	291,854
		2211199	Office & General Supplies	200,000	(50,000)	150,000
		2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	46,700	226,700
		2220202	Maintenance of Office Furniture and Equipment	100,000	75,000	175,000
		2211203	Refined Fuel and Lubricants - Other	950,000		950,000
		2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc....)	48,000		48,000
		2211310	Contracted Professional Services	420,000	38,464	458,464
		2220101	Maintenance Expenses - Motor Vehicle	550,000	(300,000)	250,000
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	710,000	(625,600)	84,400
		3111002	Purchase of computers, Printers and other IT Equipment	200,000	(183,500)	16,500
		3111005	Maintenance of Computers	100,000	(80,000)	20,000
			Gross Expenditure.....Kshs.	42,461,734	5,382,179	47,843,913

ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

	Roads headquarters	2110101	Basic salaries- civil services and allowance	62,510,844		62,510,844
		2110202	Casual labour	1,000,000		1,000,000
		2210101	Electricity	100,000		100,000
		2210102	Water and sewerage services	100,000		100,000
		2210201	Telephone, telex, facsimile and mobile phone services	500,000		500,000
		2210202	Internet connections	50,000		50,000
		2210301	Air travel	100,000		100,000
		2210302	Accommodation- domestic travel	800,000	500,000	1,300,000
		2210303	Daily subsistence allowance	500,000	2,518,500	3,018,500
		2210309	Field Allowance	2,300,000	500,000	2,800,000
		2210503	Subscriptions to newspapers, magazines and periodicals	50,000		50,000
		2210504	Advertising, awareness and publicity campaigns	50,000		50,000
		2210505	Trade shows and exhibitions	50,000		50,000
		2210799	Training	300,000	237,000	537,000
		2210801	Catering services (receptions), accommodation, gifts, food and drinks	300,000	135,650	435,650
		2210802	Boards, committees. Conferences and seminars	300,000		300,000
		2211016	Uniform and clothing	100,000		100,000

		2211101	General office supplies (papers, pencils, forms, small office equipment's)	400,000		400,000
		2211102	Supplies and accessories for computers and printers	200,000		200,000
		2211103	Sanitary and cleaning materials. Supplies and services	20,000		20,000
		2211201	Refined fuels and lubricants for transport	50,000		50,000

		2211305	Contracted guards and cleaning services	3,300,000	500,000	3,800,000
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	400,000		400,000
		2220101	Maintenance expenses- motor vehicles	100,000		100,000
		2220201	Maintenance of plant, machinery and equipment's(including lifts)	150,000		150,000
		2220205	Maintenance of building and station	50,000		50,000
		3111001	Purchase and maintenance of office furniture and equipment	300,000		300,000
		3111002	Purchase of computers, printers and other IT equipment	50,000	800,000	850,000
			Net Expenditure..... Kshs.	74,130,844	5,191,150	79,321,994
	Energy	2210101	Electricity	15,000,000		15,000,000
		2210102	Water and sewerage services	300,000		300,000
		2210201	Telephone, telex, facsimile and mobile phone services	500,000		500,000
		2210301	Travel(Air)	100,000	200,000	300,000
		2210302	Accommodation- domestic travel	500,000	300,000	800,000
		2210303	Daily subsistence allowance	500,000		500,000
		2210799	Training	0	400,000	400,000
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000		300,000
		2211101	General office supplies (papers, pencils, forms, small office equipment's	100,000		100,000
		2211102	Supplies and accessories for computer and printers	100,000		100,000
		2211103	Sanitary and cleaning materials. Supplies and services	20,000		20,000
		2211201	Refined fuels and lubricants for transport	100,000		100,000
		2211305	Contracted guards and cleaning services	850,000		850,000
		2220101	Maintenance expenses- motor vehicles	150,000		150,000
		2210802	Boards, committees, conferences and seminars	293,160		293,160
			Net Expenditure..... Kshs.	18,813,160	900,000	19,713,160
			Gross Expenditure.....Kshs.	92,944,004	6,091,150	99,035,154
OFFICE OF THE COUNTY ATTORNEY						
OFFICE OF THE COUNTY ATTORNEY	County Attorney's Office	2110117	Basic Salaries - Permanent Employees	4,168,230		4,168,230
		2110301	House Allowance	920,750		920,750
		2110314	Transport Allowance	285,000		285,000
		2110320	Leave Allowance	285,000		285,000
		2110315	Extraneous Allowance	72,000		72,000
		2110318	Non-practice Allowance	57,500		57,500
		2110399	Personal Allowance	450,000		450,000
				6,238,480	0	6,238,480

		2210201	Telephone, Telex, facsimile and mobile phone services	450,000	150,000	600,000
		2210202	Internet Connections	99,892		99,892
		2210301	Travel costs	750,500	500,000	1,250,500
		2210303	Daily Subsistence Allowance	3,500,000	1,641,300	5,141,300
		2210304	Sundry Items(e.g airport tax,taxis,etc)	350,000	-250,000	100,000
		2210502	Publishing and Printing Services	430,000		430,000
		2210503	Subscriptions to newspapers, magazines and periodicals	30,000		30,000
		2210799	Training Expenses - Other (Bud	380,000		380,000
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	350,000	125,200	475,200
		2210802	Boards, Committees, Conferences and Seminars	1,850,500		1,850,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	150,000	350,000
		2211102	Supplies and Accessories for Computers and Printers	150,000	440,800	590,800
		2211201	Refined Fuels and Lubricants for Transport	1,283,480		1,283,480
		2211306	Membership fees,Dues and subscriptions to professional and Trade	250,000	(100,000)	150,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	28,120,562		28,120,562
		2211311	Contracted Technical Services	0	7,800	7,800
		2211318	Witness Expenses	200,000	(100,000)	100,000
		2220101	Maintenance Expenses - Motor Vehicles	529,264	(100,000)	429,264
		2220205	Maintenance of building and station	150,000	-100,000	50,000
		3111001	Purchase of Office Furniture and fittings	70,000		70,000
		3111002	Purchase of computers, Printers and other IT Equipment	910,000		910,000
			Gross Expenditure.....Kshs.	46,292,678	2,365,100	48,657,778
NYERI MUNICIPALITY	Nyeri Municipality	2110101	Basic Salaries - Civil Service	3,717,337	20,000,000	23,717,337
		2110301	House Allowance	781,600		781,600
		2110314	Transport Allowance	661,520		661,520
		2110315	Extraneous Allowance	405,550		405,550
		2110320	Leave Allowance	300,000		300,000
				5,866,007	20,000,000	25,866,007
		2210101	Electricity	0	10,000	10,000
		2210102	Water and sewerage charges	0	30,000	30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000
		2210202	Internet Connections	15,000	(10,000)	5,000
		2210203	Courier & Postal Services	15,000		15,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500		52,500
		2210302	Accommodation - Domestic Travel	300,000	500,000	800,000
		2210303	Daily Subsistence Allowance	800,000	600,000	1,400,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	70,000		70,000

		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(200,000)	-
		2210403	Daily Subsistence Allowance	100,000	(100,000)	-
		2210502	Publishing & Printing Services	50,000		50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,500		52,500
		2210504	Advertising, Awareness and Publicity Campaigns	50,000		50,000
		2210505	Trade Shows and Exhibitions	10,000	(10,000)	-
		2210599	Printing, Advertising - Other	50,000		50,000
		2210604	Hire of Transport, Equipment	100,000	(100,000)	-
		2210701	Travel Allowance	100,000		100,000
		2210703	Production and Printing of Training Materials	30,000		30,000
		2210799	Training Expenses - Other (Bud	100,000		100,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	710,000	885,000
		2210802	Boards, Committees, Conferences and Seminars	900,000	100,000	1,000,000
		2211016	Purchase of Uniforms	680,000	100,000	780,000
		2211031	specialised materials - planning & survey material	50,000	(50,000)	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000		300,000
		2211102	Supplies and Accessories for Computers and Printers	25,000	20,000	45,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	104,873	404,873
		2211201	Refined Fuels and Lubricants for Transport	20,000		20,000
		2211204	Other Fuels (Wood,Charcoal,Cooking Gas etc....)	20,000		20,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000		300,000
		2211029	Purchase of Safety Gear	500,000		500,000
		2211305	Contracted Guards and Cleaning Services	20,000	1,896,000	1,916,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000		45,000
		2211310	Contracted Professional Services	304,873	(304,873)	-
		2220101	Maintenance Expenses - Motor Vehicles	0	200,000	200,000
		2220202	Maintenance of Office Furniture and Equipment	30,000		30,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000
		2220210	Maintenance of Computers, Software, and Networks	10,000		10,000
		3111001	Purchase of Office Furniture and Fittings	150,000	(100,000)	50,000
				6,224,873	3,396,000	9,620,873
			NET EXPENDITURE Municipality	12,090,880	23,396,000	35,486,880

Total Recurrent expenditure	5,858,562,551	243,113,186	6,101,675,737
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DEVELOPMENT EXPENDITURE

Section/ Units	Vote	Description	2024/25 Estimates	Increase/Decrease	Revised Estimates	Remarks
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	19,500,000	18,049,433	37,549,433.00	Construction of the Governor's Official Residence in line with the SRC requirement;19.5M Ongoing;18,049,433
	3110399	Refurbishment of Buildings – Other	2,500,000	399,574	2,899,574.00	Renovations in the Governor's office;2.5M Ongoing;399,574
	3110701	Purchase of Motor Vehicles	20,500,000	(20,500,000)	-	Purchase of Deputy Governor Vehicle
	3111111	Purchase of ICT networking and Communications Equipment	2,500,000	905,080	3,405,080.00	Purchase of cameras and other communication equipments;2.5M Pending Bill;905,080
Sub Total		Net Expenditure.....Kshs.	45,000,000	(1,145,913)	43,854,087.00	
		Gross Expenditure.....Kshs.	45,000,000	(1,145,913)	43,854,087.00	
OFFICE OF THE COUNTY SECRETARY						
Administration	3110504	Other infrastructure and civil works	4,500,000	96,000	4,596,000.00	Boundary fencing of Karatina Sub county office (Phase II);4.596M
	3111001	Purchase of Office Furniture and Fittings	2,000,000	(350,000)	1,650,000.00	Equipping of the ward offices
	3111504	Other Infrastructure and Civil Works	0	765,669	765,669.00	Pending bill;Refurbishment works at County Secretary's Boardroom
		Gross Expenditure.....Kshs.	6,500,000	511,669	7,011,669.00	
FINANCE, ECONOMIC PLANNING AND ICT						
	3110504	Other infrastructure and civil works	5,349,590	(2,197,852)	3,151,738.00	Ongoing works 1.2M and 0.6M for server upgrade,Pending Bills;1,302,148
	3111120	Purchase of specialized plant	1,500,000		1,500,000.00	Purchase of motor bikes
	3111002	Purchase of Computeres, Printers and others IT items	3,200,000	-1,000,000	2,200,000.00	Revenue collection gadgets (phones and thermo printers
	3110599	Other Infrastructure and Civil Works	0	15,283,596	15,283,596.00	KDSP I Level II
		Gross Expenditure.....Kshs.	10,049,590	12,085,744	22,135,334.00	
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Physical Planning Headquarters	2211310	Contracted Professional Services	1,800,000	38,194,477	39,994,477.00	Purchase of accountable documents;1.8M Pending Bill;1,615,000 Ongoing;36,579,477

	2640599	Other Capital grants and transfers	365,603,076	(5,000,000)	360,603,076.00	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara).
	2640503	Other Capital Grants and Transfers	0	36,060,308	36,060,308.00	KISIP Phase II- Infrastructure counterfunding of 10% from the allocated conditional grant.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	680,000	1,680,000.00	Ward Specific Projects
		Net Expenditure.....Kshs.	368,403,076	69,934,785	438,337,861.00	
Lands, Physical Planning and Urban development		Gross Expenditure.....Kshs.	368,403,076	69,934,785	438,337,861.00	
HEALTH SERVICES						
Health Headquarters	2211023	Supplies for Production	200,000,000	59,527,842	259,527,842.00	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes;200M Pending Bill;59,527,842
	2220203	Maintenance of Medical and Dental Equipment	5,250,000		5,250,000.00	For routine maintenance of medical and dental equipment for county health facilities under MES.
	3110299	Construction of Buildings - Ot	4,000,000		4,000,000.00	For proposed perimeter wall at Nyeri Town Health Centre
	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000.00	For repairs & maintenance of Kiawara Container, and chain link for the microwave.
	3111101	Purchase of medical and dental equipment.	10,000,000		10,000,000.00	For supplies of various medical equipment to various health facilities.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000		1,000,000.00	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.
	2211311	Contracted Technical Services	30,000,000	(5,000,000)	25,000,000.00	Phase 1 - HMIS for Health Facilities to enhance Revenue Collection and data management;20M Ongoing;5M
	2640503	Other Capital Grants and Trasfers	-	120,000	120,000.00	Universal Health Care-covid
		Net Expenditure.....Kshs.	253,250,000	54,647,842	307,897,842.00	
County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	7,000,000	1,661,755	8,661,755.00	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU) ;7M Ongoing;1,661,755
	3111101	Purchase of medical and dental equipment.	3,000,000		3,000,000.00	For equipping various units at Nyeri Referral Hospital

		Net Expenditure.....Kshs.	10,000,000	1,661,755	11,661,755.00	
Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	2,000,000	26,904,200	28,904,200.00	Refurbishment of Non-Residential Buildings at Karatina Hospital;2M Ongoing;26,904,200
		Net Expenditure.....Kshs.	2,000,000	26,904,200	28,904,200.00	
Mukurwe-ini Hospital	3110299	Construction of Buildings - Ot	40,000,000		40,000,000.00	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	261,172	2,261,172.00	Refurbishment of Non-Residential Buildings at Mukurweini Hospital;2M Ongoing;261,172
		Net Expenditure.....Kshs.	42,000,000	261,172	42,261,172.00	
Othaya Hospital	3110299	Construction of Buildings - Ot	3,000,000	857,391	3,857,391.00	Construction of theater at Othaya level 4 hospital;3M Pending Bill;857,391
	3110302	Refurbishment of Non-Residential Buildings	3,000,000	2,857,391	5,857,391.00	Refurbishment of Non-Residential Buildings at Othaya Hospital Hospital;3M Ongoing; 2,857,391
		Net Expenditure.....Kshs.	6,000,000	3,714,782	9,714,782.00	
Mt. Kenya Hospital	3110299	Construction of Buildings	4,000,000	(4,000,000)	-	
	3110302	Refurbishment of Non-Residential Buildings	6,000,000	(1,117,804)	4,882,196.00	Refurbishment Ongoing;4,882,196
		Net Expenditure.....Kshs.	10,000,000	(5,117,804)	4,882,196.00	
Tetu Level 4 Hospital	3110299	Construction of Buildings - Ot	40,000,000		40,000,000.00	Construction of Wamagana Level IV Hospital -Tetu Sub-County
		Net Expenditure.....Kshs.	40,000,000	0	40,000,000.00	
Rural Health Facilities	3110299	Construction of Buildings - Ot	5,000,000		5,000,000.00	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities;5M
	3110599	Other Infrastructure and Civil Works	6,250,000		6,250,000.00	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary
	3110504	Other Infrastructure and Civil Works	29,300,000	28,242,881	57,542,881.00	Ward Specific Projects(26,000,000) Ongoing;30,842,881
	3111101	Purchase of medical and dental equipments.	11,000,000	11,478,984	22,478,984.00	Purchase of medical equipments for rural health facilities and 10M Ward Specific ;1.7M Ongoing;11,478,984

	3110902	Purchase of Household and Institutional Appliances	1,500,000		1,500,000.00	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.
		Net Expenditure.....Kshs.	53,050,000	39,721,865	92,771,865.00	
		Gross Expenditure.....Kshs.	416,300,000	121,793,812	538,093,812.00	
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						
Gender Headquarters	2210505	Trade Shows and Exhibitions	3,100,000	300,000	3,400,000.00	For International youth day, International women day and launch of policy documents;3.4M
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	3,500,000		3,500,000.00	For purchase of emergency supplies
	3110299	Construction of Buildings - Others	-	3,080,347	3,080,347.00	Ongoing;Construction of a pit latrine at Karatina Children's Home and staff houses at Karatina Children's Home Phase II and construction of toilet block at Munyu Community Library
	3110502	Water Supplies and Sewerage	1,000,000	(1,000,000)	-	Sewerage works at Nyeri fire station
	3110599	Other Infrastructure and Civil Works	12,500,000	4,793,595	17,293,595.00	Purchase of coffins kshs 1.4M,purchase of iron sheets and nails for disaster management kshs 3.8M,purchase of fuel for disaster vehicles kshs 5.2M,maintenance motor vehicle kshs 3.7M ,toll free line subscription kshs 0.5M Pending Bill;1,198,935 Ongoing;1,494,660
	3111109	Purchase of Educational Aids and Related Equipment	2,000,000	500,000	2,500,000.00	Purchase of education materials for libraries and karatina children home
	3110502	Water Supplies and Sewerage	1,400,000	(1,400,000)	-	Purchase and installation of water harvesting tanks in karatina children home, fire stations and libraries
	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	42,100,000	14,711,018	56,811,018.00	Ward Specific Projects
	3110504	Other Infrastructure and Civil Works	10,500,000	1,712,412	12,212,412.00	Ward Specific projects;8.5M Pending Bill;3,712,412
		Net Expenditure.....Kshs.	76,100,000	22,697,372	98,797,372.00	
Sports Headquarters	3110504	Other infrastructural and civil works	5,700,000	(4,548,862)	1,151,138.00	Ongoing;1,151,138
	3110599	Other Infrastructure and Civil Works	1,000,000	495,000	1,495,000.00	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds;1M Ongoing;495,000
	3111009	Purchase of sports	7,000,000	(1,604,000)	5,396,000.00	Purchase of sports equipment's for

		equipment				KICOSCA,KYISA and TALANTA HELLA competitions;5M Pending;396,000
	3111109	Purchase of Educational Aids and Related Equipment	5,500,000	6,590,000	12,090,000.00	Ward Specific Projects
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	(1,000,000)	-	WSP - Kirimukuyu ward
	2640599	Other capital grants and transfer	5,000,000	2,000,000	7,000,000.00	Governors Tournament Cup, Management and coordination of various sporting activities i.e KYISA, Governors Cup & Staff wellness Day;7M
		Net Expenditure.....Kshs.	25,200,000	1,932,138	27,132,138.00	
		Gross Expenditure.....Kshs.	101,300,000	24,629,510	125,929,510.00	
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
County Public Service Management	3110599	Other Infrastructure and Civil Works	6,750,000		6,750,000.00	Ongoing works
	3110399	Refurbishment of buildings - others	3,000,000	535,018	3,535,018.00	For Repairs and improvement of the offices and security enhancement;3M Ongoing;535,018
		Net Expenditure.....Kshs.	9,750,000	535,018	10,285,018.00	
Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000		1,000,000.00	
	2211029	Purchase of safety gears	2,000,000		2,000,000.00	Purchase of Protective/Safety Gears for sanitation staff
	3110504	Other Infrastructure and Civil Works	3,000,000	(3,000,000)	-	Construction of drainage - Gikeu dumpsite - WSP - Karima Ward
	3110599	Other Infrastructure and Civil Works	32,250,000	6,885,900	39,135,900.00	Perimeter wall at Gikeu dumpsite (Phase 2) - 10M; Completion of carwash facilities (garbage trucks)- 300,000; Maintenance of Motor Vehicles/Garbage trucks- 2,200,000; Maintenance of Plants & Machinery- 1,250,000; Fuel (garbage collection and dumpsite management)- 17M; Hire of Machinery- 1.5M Pending Bill;478,500 Ongoing;1,407,399,Ward Specific;5M
	3111120	Purchase of Specialized Plant	5,000,000		5,000,000.00	Skip bins
		Net Expenditure.....Kshs.	43,250,000	3,885,900	47,135,900.00	
		Gross Expenditure.....Kshs.	53,000,000	4,420,918	57,420,918.00	

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

Agriculture Management	2211202	Refined Fuels and Lubricants for Production	1,000,000		1,000,000.00	Fuel for production (E subsidy)
	2220101	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000.00	Maintenance Expenses-Rehabilitation of vehicles (6)
	3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000.00	Purchase of Office Furniture and Fittings
	2640503	Other Capital Grants and Transfers	0	2,745,600	2,745,600.00	Drilling of the borehole at Wambugu ATC
	2211007	Agricultural Materials, Supplies and Small Equipment	0	7,500,000	7,500,000.00	Island farm, Ihururu Dairy and Mweiga
	2211023	Supplies for Production	0	6,100,000	6,100,000.00	Supplies for production 3M Ward Specific;3.1M
		Net Expenditure.....Kshs.	5,000,000	16,345,600	21,345,600.00	
Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	11,000,000	746,800	11,746,800.00	Purchase of Sunflower seedlings Ward Specific - 5.5M Ongoing;3,246,800
	3111399	Purchase of certified seeds - ot	3,000,000	(1,000,000)	2,000,000.00	Ward Specific
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	4,203,518	6,203,518.00	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment;2M Ongoing;4,203,518
		Net Expenditure.....Kshs.	16,000,000	3,950,318	19,950,318.00	

Livestock Production	3110504	Other infrastructure and civil works	2,000,000	4,601,857	6,601,857.00	Construct and modernize 1 zero grazing unit at Wambugu ATC (2M) ; Ongoing;2M Pending Bill;2,601,857
	3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000.00	Purchase of Office Furniture and Fittings
	3111302	Purchase of Animals and Breeding Stock	11,000,000	5,000,000	16,000,000.00	Purchase of breeding stock - Ward Specific Projects;13.5M Ongoing;2.5M
		Net Expenditure.....Kshs.	14,000,000	9,601,857	23,601,857.00	
Veterinary Services	2211023	Supplies for Production	8,712,000	176,400	8,888,400.00	Animal Breeding, Vector Control and Disease control;8,712M Ongoing;176,400
	2211026	Purchase of Vaccines and Sera	8,188,000		8,188,000.00	Purchase of Vaccines and Sera for control of Notifiable diseases
	2211202	Refined fuels and lubricants for production	7,000,000		7,000,000.00	Purchase of fuel for vaccination(3.5M) and A.I services (3.5M)

		Net Expenditure.....Kshs.	23,900,000	176,400	24,076,400.00	
Wambugu ATC	2211023	Supplies for Production	3,000,000	3,000,000	6,000,000.00	Supplies for production
	3110504	Other infrastructure and civil works	2,000,000	689,744	2,689,744.00	Installation of solar security lights (1.5M)and modernize and equip one ablution block (0.5M) Ongoing;689,744
	2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	(2,000,000)	-	
	22110007	Agricultural Materials, supplies and small equipment		2,000,000	2,000,000.00	Establishment of a hatchery
		Net Expenditure.....Kshs.	7,000,000	3,689,744	10,689,744.00	
AMS Narumoru	2211202	Refined Fuels and Lubricants for Production	2,000,000		2,000,000.00	Fuel for production
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	530,100	3,530,100.00	Rehabilitate Plant machinery and farm tractors;3M Ongoing;530,100
	3111103	Purchase of Agricultural Machinery and Equipment	1,500,000		1,500,000.00	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough
		Net Expenditure.....Kshs.	6,500,000	530,100	7,030,100.00	
KABDP	2640503	Other Capital Grants and Transfers	11,918,919	0	11,918,919.00	Conditional Grants
	2640599	Other Capital Grants and Trans	10,000,000	(10,000,000)	-	Counterfunding for KABDP

		Net Expenditure.....Kshs.	21,918,919	(10,000,000)	11,918,919.00	
NAVCDP	2640503	Other Capital Transfers (NAVCDP)	151,515,152	7,128,679	158,643,831.00	Conditional Grants
	2640599	Other Capital Transfers (NAVCDP)	5,000,000	5,000,000	10,000,000.00	Additional Counter funding allocation to cater for 2023/24 pending
		Net Expenditure.....Kshs.	156,515,152	12,128,679	168,643,831.00	
ABDP	2640503	Other Capital Transfers (ABDP)	19,315,146		19,315,146.00	Conditional Grants
		Net Expenditure.....Kshs.	19,315,146	0	19,315,146.00	

		Gross Expenditure.....Kshs.	270,149,217	36,422,698	306,571,915.00	
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TRADE, CO-OPERATIVES, CULTURE AND TOURISM

General Administration and Policy development and implementation	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	80,200	1,080,200.00	Restoration of grounded vehicles to improve mobility;1M Ongoing;80,200
	3110599	Infrastructure and civil works(Headquarters office Renovation)	1,000,000		1,000,000.00	Renovations of offices at the HQs and Ruringu
	3110599	Infrastructure and civil works(Weights and Measures Secured Store)	1,000,000		1,000,000.00	Installation of secured weights and Measures Store to hold valuable
	3111120	Purch. of Specialised Plant. -	0	0	-	Pending bill;Supply of Double Cabin pick-up
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	172,000	172,000.00	Ongoing; 40th annual Seminar edition physical option for CPA
	3111112	Purchase of Software	0	1,999,500	1,999,500.00	Pending bill; Procure EDF and cooperative registry software
		Net Expenditure.....Kshs	3,000,000	2,251,700	5,251,700.00	
Trade Development	3110504	Other infrastructure and civil works	11,200,000	31,246,351	42,446,351.00	Ward Specific;15.9M Ongoing;25,846,351
	3110599	construction of building (Markets)	700,000	500,000	1,200,000.00	Ward Specific
	2210505	Trade Fair ,exhibition and investment promotions	2,000,000	2,891,947	4,891,947.00	Organizing Devolution Conference, Trade Week, and ASK shows;2M Ongoing;2,891,947
	2211305	Contracted Guards and Cleaning Services	4,500,000	912,000	5,412,000.00	For Securing Offices and Major Markets;4.5M Pending Bill;912,000
	2640599	Other Capital Transfers (Industrial Park)	250,000,000	(207,632,729)	42,367,271.00	Construction of an industrial park

	2640599	Other Capital Transfers (Industrial Park)	100,000,000	(100,000,000)	-	County Contribution
		Net Expenditure.....Kshs	368,400,000	(272,082,431)	96,317,569.00	
Culture and Arts	2210505	Annual Innovation and Talent Search	1,000,000		1,000,000.00	
		Net Expenditure.....Kshs	1,000,000	-	1,000,000.00	

Co-operative Development	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000		1,000,000.00	Purchase of ICT equipment to support the Co-operative Data Management System.
	2210505	Trade shows and exhibitions	1,500,000	433,000	1,933,000.00	ASK Show and Ushirika Day;1.5M Ongoing;433,000
		Net Expenditure.....Kshs	2,500,000	433,000	2,933,000.00	
Tourism Development; Culture and Arts	2210505	Trade shows and exhibitions	5,000,000		5,000,000.00	Organize and hold Annual Cultural Celebrations. 6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)
		Net Expenditure.....Kshs	5,000,000	0	5,000,000.00	
		Gross Expenditure.....Kshs	379,900,000	(269,397,731)	110,502,269.00	
EDUCATION, TRAINING & DEVOLUTION						
ECDE	3110302	Refurbishment of Non-Residential Buildings	1,000,000		1,000,000.00	Refurbishment of office block at headquarter
	3110504	Other infrastructure and civil works	10,600,000	24,600,000	35,200,000.00	Ward specific
	3110299	Construction of Buildings - Others	25,900,000	6,364,424	32,264,424.00	Ongoing;32,264,424
	3111001	Purchase of Office Furniture and Fittings	100,000	(100,000)	-	Ward specific - Ruguru - Gatung'ang'a ECDE Furniture
	3111109	Purchase of Educational Aid and related equipment	8,500,000	1,407,500	9,907,500.00	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials;8.5M Ongoing;1,407,500
		Net Expenditure.....Kshs	46,100,000	32,271,924	78,371,924.00	
YPs	3110299	Construction of Buildings - Others	0	718,817	718,817.00	Ongoing; Construction of ablution block at Kianduiga VTC-Iriaini Mathira
	3111109	Purchase of Educational Aid and related equipment	8,000,000	1,000,000	9,000,000.00	VTC Training materials, tools and equipment Ward Specific;1M
	3111009	Purchase of equipment	1,000,000		1,000,000.00	Purchase of five lap-tops and five desktops
	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000.00	Sign boards for 40 VTCs

	2640599	Other capital grants and transfer	26,000,000	(10,403,400)	15,596,600.00	Grant to support training in VTCs at Kshs 5,000 for three thousand trainees and Training of youth;10M Ward Specific - 5M Ongoing;596,600
	3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000.00	Procure chairs and working desks for officers
		Net Expenditure.....Kshs	39,000,000	(8,684,583)	30,315,417.00	
		Gross Expenditure.....Kshs	85,100,000	23,587,341	108,687,341.00	

WATER, ENVIRONMENT AND CLIMATE CHANGE

Water Headquarters	3110502	Water supplies and sewerages.	13,345,416	12,844,679	26,190,095.00	Laying of distribution pipes and fittings -(3.5M), Construction of a 225 m3 tank for water storage-(4.5M), Purchase and supply of (45No.) plastic water tanks of 10,000ltr- (3,145,408) Pending Bill;2,064,493 Ongoing;12,980,186
		Net Expenditure.....Kshs	13,345,416	12,844,679	26,190,095.00	
Environment and Natural Resources	3111120	Purchase of specialized equipment	320,000	3,164,190	3,484,190.00	Brush cutter with chainsaw attachment, haglof vanier callipers 130,000. Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank) 120,000,Braided horsepipe, watering cans, wheel barrows, spades, shade nets, machette,hoes 70,000 Establishment of a County tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives. Ongoing;2,964,190 Ward Specific;0.2M
	2211310	Contracted Professional Services	2,000,000	4,957,960	6,957,960.00	Environment Impact Assessment/Environmental Audits;2M Ongoing;4,957,960
	3110504	Other Infrastructure and Civil Works	0	0	-	Construction of houses (Forest)
		Net Expenditure.....Kshs	2,320,000	8,122,150	10,442,150.00	

Climate Change	2640503	Other Capital Transfers	11,000,000	4,490,870	15,490,870.00	Conditional grant for climate change programme
	2640599	Other Capital Transfers	125,000,000	77,800,897	202,800,897.00	Conditional grant for climate change programme
	2640599	Other Capital Transfers	113,034,584	8,959,156	121,993,740.00	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Borehole camera- (1M), Terra metre (SAS 4000)- (4M), and Ward Specific - 111,514,282

		Net Expenditure.....Kshs	249,034,584	91,250,923	340,285,507.00	
		Gross Expenditure.....Kshs	264,700,000	112,217,752	376,917,752.00	
COUNTY ASSEMBLY						
County Assembly Headquarter	3110299	Construction of Buildings-Others	100,000,000	(100,000,000)	-	Construction of Office Block & modern chamber
	3110299	Construction of Buildings - Others	35,000,000	(1,000,000)	34,000,000.00	Completion of Speakers residence
	3110302	Refurbishment of Non-Residential Buildings	5,000,000	(1,300,000)	3,700,000.00	Refurbishment of buildings
	3111504	Other Infrastructure and civil works	10,000,000	7,000,000	17,000,000.00	Renovation works Boundary Fencing of Speakers Residence;7M
		Gross Expenditure	150,000,000	(95,300,000)	54,700,000.00	
COUNTY PUBLIC SERVICE BOARD						
County Public Service Board	3110299	Construction of Buildings -	6,000,000		6,000,000.00	Ongoing
		Gross Expenditure	6,000,000	0	6,000,000.00	
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
Roads Head-quarters	2220206	Maintenance of Civil Works	281,534,361	(281,530,048)	4,313.00	KRB allocation and 150m - Ward Specific
	3110302	Refurbishment of Non Residential Buildings	0	691,366	691,366.00	Ongoing; Proposed Construction of Ablution Block & Renovation works at CEC & Chief Officer's offices
	3111201	Overhaul of Plant, Machinery and Equipment	18,000,000	102,000	18,102,000.00	Repair of plant and machinery;18M Pending Bill;102,000
	3110499	Construction of Roads - Other	2,500,000		2,500,000.00	Governor Residence Parking Area & Cabros
	3110402	Access roads	82,100,000	91,500,483	173,600,483.00	Ward Specific;165M Pending Bill;2,495,043 Ongoing;6,800,740
	3110501	Bridges and culverts	6,200,000	12,815,989	19,015,989.00	Ward Specific;4M Ongoing;14,115,989
	2210606	Hire of Equipment, Plant and Machinery	8,000,000	(6,506,600)	1,493,400.00	Ongoing;1,493,400
	3110599	Other Infrastructure and civil works	3,500,000	12,100,000	15,600,000.00	Ward Specific
	3110504	Other Infrastructure and civil works	21,000,000	7,900,000	28,900,000.00	Fuel and Machinery Maintenance Ward Specific;7.9M
	3111120	Purch. of Specialised Pla	8,500,000		8,500,000.00	Purchase of Chief Officers Vehicle

	3111002	Purchase of Computers, Printers and other IT Equipment	-	100,000	100,000.00	Pending bill; Supply of Computers HP Desktop :
		Net Expenditure.....Kshs.	431,334,361	(162,826,810)	268,507,551.00	
Energy	3110504	Other Infrastructures and civil works	120,000,000	(5,834,858)	114,165,142.00	Streetlight bills; 110M Pending Bill; 4,165,142
	3110599	Other Infrastructures and civil works	26,000,000	4,207,315	30,207,315.00	Maintenance of streetlights; 26M Ongoing; 4,207,315
	3111504	Other Infrastructures and civil works	74,000,000	39,487,458	113,487,458.00	Ward Specific; 99.2M Ongoing; 14,287,457
		Net Expenditure.....Kshs.	220,000,000	37,859,915	257,859,915.00	
		Gross Expenditure.....Kshs.	651,334,361	(124,966,895)	526,367,466.00	
NYERI MUNICIPALITY						
Nyeri Municipality	3110599	Other Infrastructure and Civil Works	14,900,000		14,900,000.00	Solid waste management; Fuel for Garbage collection trucks-
	2220101	Maintenance Expenses - Motor Vehicles	5,800,000		5,800,000.00	Maintenance of garbage collection vehicles
	3110202	Construction of buildings - Non residential	3,200,000		3,200,000.00	Construction of Governors Residence Boundary Wall
	3110499	Construction of Roads - Others	2,500,000	12,000,000	14,500,000.00	Ongoing Works- 2,500,000 and Construction of Roads for Chaka Township (12M)
	3110402	Access roads	19,900,000	19,781,373	39,681,373.00	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Gatitu- Muruguru)- Ward specific; 31.9M Pending Bill; 930,714 Ongoing; 6,350,659
	3110501	Bridges and culverts	0	1,000,000	1,000,000.00	Ward Specific
	3111504	Other Infrastructure and Civil Works	3,400,000	(2,475,885)	924,115.00	Pending Bills; 924,115.20
	2640599	Other Capital Grants and Trans	35,000,000	6	35,000,006.00	KUSP II - UIG
	2640503	Other Capital Grants and Transfers	0	64,823,519	64,823,519.00	UDG
		Net Expenditure.....Kshs.	84,700,000	95,129,013	179,829,013.00	
Total Development Expenditure			2,892,436,244	9,922,703	2,902,358,947.00	
Total Expenditure			8,750,998,795	253,035,889	9,004,034,684.00	

Resource Envelope

Classification	Description	Amount	Balance Brought Forward	Other Changes	Proposed Resource Envelop	
Equitable Share	Equitable Share	6,580,025,891	518,826,484	-61,416,636	7,037,435,739	As per CARA,2024-13th Dec,2024
Return to CRF	Return to CRF	0	45,419,438	0	45,419,438	As per Bank Statements as at 30.06.2024
Loans and Grants	Arrears for Health Workers	0	0	55,172,326	55,172,326	Changes as per CGAAB,2025-6th Feb,2025
	Kenya Informal Settlement programme (KISIP II)	365,603,076		-5,000,000	360,603,076	
	DANIDA	8,336,250	151	0	8,336,401	
	Aggregated Industrial Park Programme(CAIP)	250,000,000	42,367,271	-250,000,000	42,367,271	
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152	7,128,679	0	158,643,831	
	ABDP	19,315,146	0	0	19,315,146	
	KABDP	11,918,919	0	-1,000,000	10,918,919	
	IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	11,000,000	4,490,870	0	15,490,870	
	IDA (World Bank) Credit - FLLoCA Climate Change Grant Level 2	125,000,000	82,545,771	0	207,545,771	
	Road Maintenance Levy Fund (RMLF)	281,534,361	4,313	-281,534,361	4,313	
	Community Health Promoters	74,250,000	0	0	74,250,000	
	Kenya Devolution Support Programme I-Level 1	0	15,804,463	0	15,804,463	
	Kenya Devolution Support Programme I-Level 2	0	15,283,596	0	15,283,596	
	Kenya Devolution Support Programme II-Level 1	37,500,000	0	0	37,500,000	
	Kenya Urban Support Programme UIG	35,000,000	6	0	35,000,006	
	Kenya Urban Support Programme UDG	0	4,036	64,819,483	64,823,519	
	Universal Health Care	0	120,000	0	120,000	
	Subtotal	1,370,972,904	167,749,155	-417,542,552	1,121,179,507	
Own Source Revenue	Own Source Revenue	800,000,000			800,000,000	
Total		8,750,998,795	731,995,077	-478,959,188	9,004,034,684	

Summary Of Approved Supplementary Budget No. 1 Of FY 2024/25

Department	RECURRENT BUDGET			INCREASE/ DECREASE			REVISED RECURRENT			DEVELOPM ENT BUDGET	INCREAS E/ DECREAS E	REVISED DEVELOPM ENT	TOTAL BUDGET	INCREASE / DECREAS E	REVISED TOTAL BUDGET
	Personal Emoluments	0&M	Total Recurrent	Personal Emoluments	0&M	Total Recurrent	Personal Emoluments	0&M	Total Recurrent						
Executive Office of the Governor and the Deputy Governor	81,053,471	43,235,610	124,289,081	0	45,061,989	45,061,989	81,053,471	88,297,599	169,351,070	45,000,000	-1,145,913	43,854,087	169,289,081	43,916,076	213,205,157
Office of the County Secretary	108,803,837	215,542,654	324,346,491	0	20,294,563	20,294,563	108,803,837	235,837,217	344,641,054	6,500,000	511,669	7,011,669	330,846,491	20,806,232	351,652,723
Finance, Economic Planning and ICT	258,931,489	276,781,892	535,713,381	29,000,000	70,437,695	99,437,695	287,931,489	347,219,587	635,151,076	10,049,590	12,085,744	22,135,334	545,762,971	111,523,439	657,286,410
Lands, Physical Planning and Urban Development	64,463,362	17,007,817	81,471,179	0	3,409,000	3,409,000	64,463,362	20,416,817	84,880,179	368,403,076	69,934,785	438,337,861	449,874,255	73,343,785	523,218,040
Health Services	2,587,618,751	39,593,589	2,627,212,340	99,009,672	6,487,367	105,497,039	2,686,628,423	46,080,956	2,732,709,379	416,300,000	121,793,812	538,093,812	3,043,512,340	227,290,851	3,270,803,191
Gender, Youth, Social Services and Sports	66,914,628	27,203,198	94,117,826	0	6,454,990	6,454,990	66,914,628	33,658,188	100,572,816	101,300,000	24,629,510	125,929,510	195,417,826	31,084,500	226,502,326
County Public Service and Solid Waste Management	130,985,663	16,176,308	147,161,971	0	51,372,997	51,372,997	130,985,663	67,549,305	198,534,968	53,000,000	4,420,918	57,420,918	200,161,971	55,793,915	255,955,886
Agriculture, Livestock and Aquaculture Development	221,221,147	16,976,030	238,197,177	0	7,824,239	7,824,239	221,221,147	24,800,269	246,021,416	270,149,217	36,422,698	306,571,915	508,346,394	44,246,937	552,593,331
Trade, Cooperatives, Culture and Tourism	43,083,501	13,514,389	56,597,890	0	11,455,741	11,455,741	43,083,501	24,970,130	68,053,631	379,900,000	-269,397,731	110,502,269	436,497,890	-257,941,990	178,555,900
Education ,Training & Devolution	394,607,447	158,935,966	553,543,413	0	-82,851,300	-82,851,300	394,607,447	76,084,666	470,692,113	85,100,000	23,587,341	108,687,341	638,643,413	-59,263,959	579,379,454
Water, Environment, and Climate Change	63,619,523	12,739,922	76,359,445	0	1,759,150	1,759,150	63,619,523	14,499,072	78,118,595	264,700,000	112,217,752	376,917,752	341,059,445	113,976,902	455,036,347
County Assembly	259,167,090	546,595,971	805,763,061	0	-63,837,346	-63,837,346	259,167,090	482,758,625	741,925,715	150,000,000	-95,300,000	54,700,000	955,763,061	-159,137,346	796,625,715
County Public Service Board	28,876,480	13,585,254	42,461,734	0	5,382,179	5,382,179	28,876,480	18,967,433	47,843,913	6,000,000	0	6,000,000	48,461,734	5,382,179	53,843,913
Roads, Transport, Public Works, Infrastructure and Energy	63,510,844	29,433,160	92,944,004	0	6,091,150	6,091,150	63,510,844	35,524,310	99,035,154	651,334,361	-124,966,895	526,367,466	744,278,365	-118,875,745	625,402,620
County Attorney	6,238,480	40,054,198	46,292,678	0	2,365,100	2,365,100	6,238,480	42,419,298	48,657,778	0	0	-	46,292,678	2,365,100	48,657,778
Nyeri Municipality	5,866,007	6,224,873	12,090,880	20,000,000	3,396,000	23,396,000	25,866,007	9,620,873	35,486,880	84,700,000	95,129,013	179,829,013	96,790,880	118,525,013	215,315,893
TOTAL	4,384,961,720	1,473,600,831	5,858,562,551	148,009,672	95,103,514	243,113,186	4,532,971,392	1,568,704,345	6,101,675,737	2,892,436,244	9,922,703	2,902,358,947	8,750,998,795	253,035,889	9,004,034,684
%	50.11	16.84	66.9474				50.34	17.42	67.77	33.05		32.23			100.00

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APPROVED SUPPLEMENTARY BUDGET NO.1 FY 2024/25