REPUBLIC OF KENYA

2015/2016

BUDGET

OF THE

COUNTY GOVERNMENT OF KAKAMEGA

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE 2015

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BUDGET OVERVIEW

Budget Estimates FY 2015/2016

Revenues	**2015/16 Estimates**
Own sources	1,000,000,000
Exchequer balance brought forward from 2014/15 fiscal year	1,688,334,939
(1)Total own sources	**2,688,334,939**
Allocations from the National Government	
Equitable share of revenue	8,908,229,519
(2) Total equitable share (CARA, 2015 First Schedule)	**8,908,229,519**
Conditional Grants	
Level 5 Hospital	342,902,857
Free Medical Maternal Health Care	214,900,000
User Fees forgone	38,709,716
Road maintenance levy	113,164,138
(3)Total conditional allocations (CARA, 2015 Second Schedule)	**709,676,711**
Conditional Grants	
DANIDA Grant	23,500,000
(4)Total conditional allocations (CARA, 2015 Third Schedule)	**23,500,000**
Total Revenue (1+2+3+4)	**12,329,741,169**
Recurrent expenditure	
Executive	**5,488,770,498**
Employee Costs	3,347,822,900
Operation And Maintenance Costs	2,140,947,599
County Assembly	**786,853,365**
Employee Costs	442,041,857
Operation And Maintenance Costs	344,811,508
(5) Total recurrent expenditures	**6,275,623,864**
Development Expenditures	
Executive	**5,904,117,304**
Capital Estimates	5,904,117,304
County Assembly	**100,000,000**
Capital Estimates	100,000,000
(6) Total development expenditures	**6,004,117,304**
(7) Emergency Fund	**50,000,000**
Total expenditure (5+6+7)	**12,329,741,169**

SUMMARY

The 2015/16 budget has been prepared in compliance constitution and PFM Act 2012. While preparing the budget great reliance was based in the County Fiscal Strategy Paper(CFSP) of February 2015 and the County Integrated Development Plan (CIDP).

2.1.Budget Estimates FY 2015/16

2.1.1 Revenue Estimates

The total estimates for fiscal year 2015/16 is Kshs. 12,329,741,169.These estimates will be funded by revenue composed of revenue sources including equitable shareable revenue, own source of revenue collections, and National government conditional grants as shown in table 1. below

Table 1 Revenue budget estimates

Type of Allocation	Amount in Kshs.	Percentage (%)
Equitable Share of revenue	8,908,229,519	72.25
Level 5 Hospital	342,902,857	2.78
Free Medical Maternal Health Care	214,900,000	1.74
User Fees forgone	38,709,716	0.19
Fuel Levy Fund	113,164,138	0.31
DANIDA Grant	23,500,000	0.92
Total allocation from the National Government	**9,641,406,230**	**78.20**
Domestic Resources		
Exchequer balance brought forward	1,688,334,939	13.69
Own collections	1,000,000,000	8.11
Total Own Source	**2,688,334,939**	**21.80**
Grant Total	**12,329,741,169**	**100**

Table 2 Local revenue

REVENUE ESTIMATES SUMMARY 2015/16

Item	Revenue Streams	2014/2015	2015/2016	2016/2017	2017/2018
1420328	Single Business Permit	117,295,528	123,160,304	129,318,320	135,784,236
1420405	Market Fees - Local Authority RevenueBarter Market	37,487,059	39,361,412	41,329,483	43,395,957
1410599	Property Rates	45,000,000	47,250,000	49,612,500	52,093,125
1420345	Agricultural Cess-CESS	230,000,000	241,500,000	253,575,000	266,253,750
1410499	Housing/Stall	3,820,640	4,011,672	4,212,256	4,422,868
1410499	Kiosk Fee	12,329,480	12,945,954	13,593,252	14,272,914
1450105	Other Local Authority Revenue (Slaughterhouses, Stage Fees, etc…)-Slaughter	6,789,080	7,128,534	7,484,961	7,859,209

REVENUE ESTIMATES SUMMARY 2015/16

Item	Revenue Streams	2014/2015	2015/2016	2016/2017	2017/2018
1420404	Bus Park	45,986,088	48,285,392	50,699,662	53,234,645
1420404	Parking Fee	46,350,800	48,668,340	51,101,757	53,656,845
1140599	Receipts from the Use of Goods-Hire of Machinery	5,821,760	6,112,848	6,418,490	6,739,415
1450105	Contribution in lieu of rates	-	86,935,033	91,281,785	95,845,874
	Sale of tender documents	8,000,000	-	-	-
	Bonding	33,363,312	-	-	-
1420102	Others/ministries collections	20,000,000	21,000,000	22,050,000	23,152,500
1430101	Court Imposed Fines and Forfeitures-Court Fines		208,632	219,064	230,017
1140501	Liqour Licences-Alcoholic licenses		38,331,879		
	Health facilities	262,000,000	275,100,000	288,855,000	303,297,750
	Total	**874,243,747**	**1,000,000,000**	**1,009,751,530**	**1,060,239,105**

2.1.2 Expenditure Estimtes:

The expenditure on the 2014/2015 budget is KES.13.329 million These includes both recurrent and development which is explained in the subsequent paragraphs.

a) Recurrent Expenditure KES 6,275,623,865

Recurrent budget consists of employee costs and operation and maintainance costs. Out of the total recurrent estimates the projected employee cost KES3.347 billion which is 31% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to Kshs. 2.485 billion.

b) Development Expenditure

The total development Expenditure estimates is KES **6.0 billion**This translate to 49% of the total expenditure estimates.

CONCLUSION

In summary Budget 2015/2016:
The county has prepared a budget that adheres to Fiscal responsibilties requirements as per the PFMA of 2012. These fiscal responsibilties includes:

i. Provides a balanced budget that aims in achievement of an economically vibrant county that sprout as a result of growth and ongoing expenditure management

ii. Over the medium term, a minimum of 30% of the county budget shall be allocated to development expenditure. The County Government is committed to spend more in the development expenditure as compared to the recurrent expenditures.

iii. The County Government's expenditure on wages and benefits for public officers shall not exceed 35percent of the County Government revenue as prescribed by the regulations.On wages and benefits, the share to County Government revenues was 34.20 percent in FY 2014/15, and is projected at 35 percent in FY 2015/16.

SUMMARYOFEXPENDITUREBYVOTEANDCATEGORY2015/2016(KSHS)

VOTECODE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4811000000COUNTYASSEMBLY	786,853,365	100,000,000	886,853,365
4812000000AGRICULTURE	364,862,773	575,000,000	939,862,773
4813000000HEALTHSERVICES	2,127,786,204	1,045,765,107	3,173,551,311
4814000000EDUCATION,SCIENCEA ND TECHNOLOGY	269,586,176	747,000,000	1,016,586,176
4815000000TRANSPORT,INFRASTRUCT URE, PUBLICSWORKSANDENERGY	63,789,401	1,678,646,168	1,742,435,569
4816000000LANDS,PHYSCALPLANNI NG ANDURBANDEVELOPMENT	84,062,159	212,000,000	296,062,159
4817000000SOCIALSERVICES,YOUTHA ND SPORTS	56,780,280	360,250,000	417,030,280
4818000000TRADE,INDUSTRIALIZA TION ANDTOURISM	47,657,156	403,956,029	451,613,185
4819000000WATER,ENVIRONMENT AND NATURALRESOURCES	98,057,691	224,100,000	322,157,691
4820000000PUBLICSERVICE AND ADMINISTRATION	1,721,147,705	259,400,000	1,980,547,705
4821000000OFFICEOFTHEGOVERNOR	318,599,838	308,000,000	626,599,838
4822000000COUNTYTREASURYA ND ECONOMICPLANNING	250,642,806	140,000,000	390,642,806
4823000000COUNTYPUBLICSERV ICE BOARD	85,798,311	-	85,798,311
TOTALVOTEDEXPENDITURE...KShs.	6,275,623,865	6,054,117,304	12,329,741,169

4821000000 OFFICE OF THE GOVERNOR

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECO	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4821000100GovernorsOffice	191,824,527	76,008,000	267,832,527
4821000200LiasonOffice	6,890,587	-	6,890,587
4821000300CountyCourt	24,124,242	1,999,500	26,123,742
4821000400CountyProcurement	8,214,164	1,333,000	9,547,164
4821000500ICT	9,692,733	-	9,692,733
4821000600IntergovernmentRelation	25,393,789	-	25,393,789
4821000700Communication	6,682,667	15,329,500	22,012,167
4821000800InternalAudit	10,455,357	-	10,455,357
4821000900CabinetSecretariat	6,536,869	-	6,536,869
4821001000EconomicPlanning	28,784,903	213,330,000	242,114,903
TOTALVOTEDEXPENDITURE...KShs.	318,599,838	308,000,000	626,599,838

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

			Approved	Estimates	Projected Estimates	
HEAD	**TITLE**		**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
4821000101 Governors Office	**2110100**	**Basic salaries- permanent employees**	**38,237,967**	**100,186,150**	**105,195,458**	**110,455,231**
	2110101	Basic salaries- permanent employees	38,237,967	100,186,150	105,195,458	110,455,231
	2110200	**Salaries Casuals**	**1,200,000**	**1,047,600**	**1,099,980**	**1,154,979**
	2110202	Casual labour	1,200,000	1,047,600	1,099,980	1,154,979
	2110300	**Personal allowances- paid as part of salaries**	**19,118,984**	**-**	**-**	**-**
	2110399	Other allowances	19,118,984	-	-	-
	2110400	**Refund of personal Expense**	**360,000**	**324,756**	**340,994**	**358,043**
	2110405	Telephone allowances	360,000	324,756	340,994	358,043
	2210100	**Utilities supplies and services**	**1,500,000**	**162,378**	**170,497**	**179,022**
	2210101	Electricity	1,000,000	81,189	85,248	89,511
	2210102	Water and sewarage charges	500,000	81,189	85,248	89,511
	2210200	**Communication supplies and services**	**3,500,000**	**2,679,237**	**2,813,199**	**2,953,859**
	2210201	Telephone, telex and mobile services	2,500,000	2,029,725	2,131,211	2,237,772
	2210202	Internet connections	500,000	405,945	426,242	447,554
	2210203	Courier and postal services	500,000	243,567	255,745	268,533
	2210300	**Domestic trave,subsistence & other transport costs**	**15,000,000**	**13,621,710**	**14,302,796**	**15,017,935**
	2210301	Travel costs(airline,bus & mileage allowances	1,000,000	2,029,725	2,131,211	2,237,772
	2210302	Accommodation(domestic travel)	10,000,000	6,720,645	7,056,677	7,409,511
	2210303	Daily subsistence allowance	3,000,000	4,059,450	4,262,423	4,475,544
	2210304	Sundry items - taxis, airport tax	1,000,000	811,890	852,485	895,109
	2210400	**Foreign travel, subsistence & other costs**	**9,600,000**	**6,379,651**	**6,698,634**	**7,033,565**
	2210401	Travel costs(airline,bus &	3,600,000	3,068,944	3,222,391	3,383,511
	2210402	Accommodation(Foreign travel)	4,800,000	2,287,726	2,402,112	2,522,217
	2210403	Daily subsistence allowance	1,000,000	852,485	895,109	939,864
	2210404	Sundry items - taxis, airport tax	200,000	170,497	179,022	187,973
	2210500	**Printing, Advertisement and information supplies**	**40,000,000**	**38,898,552**	**40,843,480**	**42,885,654**
	2210502	Publishing and printing services	1,000,000	1,217,835	1,278,727	1,342,663
	2210503	Subscriptions- newspapers,periodicals	600,000	649,512	681,988	716,087
	2210504	Advert, awareness & publicity compaigns	37,440,000	36,535,050	38,361,803	40,279,893
	2210505	Trade shows and exhibitions	960,000	496,155	520,963	547,011

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210600	**Rentals of produced assets**	**1,500,000**	**3,157,350**	**3,315,218**	**3,480,978**
	2210602	Payment of rent - residential	-	-	-	-
	2210603	Rent and rates - non residential	1,000,000	-	-	-
	2210604	Hire of transport	500,000	3,157,350	3,315,218	3,480,978
	2210800	**Hospitality supplies and services**	**10,000,000**	**12,376,812**	**8,259,628**	**8,672,609**
	2210801	Catering services-accomm,gifts,food	5,000,000	3,157,350	3,315,218	3,480,978
	2210802	Boards, committees, seminars, conferences	2,500,000	2,029,725	2,131,211	2,237,772
	2210805	National celebrations	1,700,000	2,029,725	2,131,211	2,237,772
	2210807	Medals,awards and honours	800,000	649,512	681,988	716,087
		Entertainment		4,510,500	4,736,025	4,972,826
	2211100	**Office & general supplies & services**	**2,500,000**	**2,133,241**	**2,239,903**	**2,351,898**
	2211101	General office supplies(papers,pencils)	1,400,000	1,217,835	1,278,727	1,342,663
	2211102	Supplies & accessories -computers, printers	550,000	468,866	492,310	516,925
	2211103	Sanitary & cleaning materials	550,000	446,540	468,866	492,310
	2211200	**Fuel, oil and lubricants**	**5,000,000**	**4,465,395**	**4,688,665**	**4,923,098**
	2211201	Refined fuels, lubricants for transport	5,000,000	4,059,450	4,262,423	4,475,544
	2211204	Other fuels (wood,charcoal, cooking gas		405,945	426,242	447,554
	2211300	**Other operating expenses**	**3,000,000**	**512,709**	**538,344**	**565,261**
	2211301	Bank service commissions	30,000	25,575	26,853	28,196
	2211306	Membership fees, subscriptions	600,000	487,134	511,491	537,065
	2211308	Legal fees, arbitration	2,370,000	-	-	-
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**1,500,000**	**2,029,725**	**2,131,211**	**2,237,772**
	2220101	Maintenance - motor vehicles & cycles	1,500,000	2,029,725	2,131,211	2,237,772
	2220200	**Routine maintenance - other assets**	**1,200,000**	**917,436**	**963,307**	**1,011,473**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	400,000	340,994	358,043	375,946
	2220202	Maintenance- office furniture,equip.	200,000	170,497	179,022	187,973
	2220209	Maintence- other assets	600,000	405,945	426,242	447,554
	2640400	**Donations**	**2,500,000**	**2,931,825**	**3,078,416**	**3,232,337**
	2640402	Donations	2,500,000	2,931,825	3,078,416	3,232,337
	3110300	**Refurbishment of buildings**	**2,000,000**	**-**	**-**	**-**

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3110302	Refurbishment of non residential buildings	2,000,000	-	-	-
	3110800	**Overhaul of - motor vehicles & cycles**	**500,000**	**-**	**-**	**-**
	3110801	Overhaul of - motor vehicles & cycles	500,000		-	-
4821000100 Governors Office		**Net Expenditure..... KShs.**	**158,216,951**	**191,824,527**	**196,679,728**	**206,513,714**
4821000201 Liason Office	**2210100**	**Utilities supplies and services**	**144,000**	**116,912**	**122,758**	**128,896**
	2210101	Electricity	74,000	60,080	63,084	66,238
	2210102	Water and sewarage charges	70,000	56,832	59,674	62,658
	2210200	**Communication supplies and services**	**216,000**	**418,935**	**439,882**	**461,876**
	2210201	Telephone, telex and mobile services	200,000	202,973	213,121	223,777
	2210203	Courier and postal services	16,000	53,585	56,264	59,077
	2210204	Internet connections	-	162,378	170,497	179,022
	2210300	**Domestic trave,subsistence & other transport costs**	**500,000**	**730,701**	**767,236**	**805,598**
	2210301	Travel costs(airline,bus & mileage allowances	100,000	243,567	255,745	268,533
	2210302	Accommodation(domestic travel)	200,000	243,567	255,745	268,533
	2210303	Daily subsistence allowance	200,000	243,567	255,745	268,533
	2210500	**Printing, Advertisement and information supplies**		-	-	-
	2210500	**Printing, Advertisement and information supplies**	**540,000**	**600,799**	**630,839**	**662,380**
	2210502	Publishing and printing services	96,000	77,941	81,839	85,930
	2210503	Subscriptions- newspapers,periodicals	144,000	198,101	208,006	218,407
	2210504	Advert, awareness & publicity compaigns	300,000	324,756	340,994	358,043
	2210600	**Rentals of produced assets**	**3,500,000**	**3,230,100**	**3,391,605**	**3,561,185**
	2210603	Rent and rates - non residential	3,500,000	3,230,100	3,391,605	3,561,185
	2210800	**Hospitality supplies and services**	**500,000**	**426,242**	**447,554**	**469,932**
	2210801	Catering services-accomm,gifts,food	500,000	426,242	447,554	469,932
	2211100	**Office & general supplies & services**	**432,000**	**368,273**	**386,687**	**406,021**
	2211101	General office supplies(papers,pencils)	200,000	170,497	179,022	187,973
	2211102	Supplies & accessories -computers, printers	150,000	127,873	134,266	140,980
	2211103	Sanitary & cleaning materials	82,000	69,904	73,399	77,069

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**600,000**	**405,945**	**426,242**	**447,554**
	2220101	Maintenance - motor vehicles & cycles	600,000	405,945	426,242	447,554
	2211200	**Fuel, oil and lubricants**	**500,000**	**649,512**	**681,988**	**716,087**
	2211201	Refined fuels, lubricants for transport	500,000	649,512	681,988	716,087
	2211204	Other fuels (wood,charcoal, cooking gas	-	-	-	-
	2220200	**Routine maintenance - other assets**	**300,000**	**105,546**	**110,823**	**116,364**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	250,000	64,951	68,199	71,609
	2220202	Maintenance- office furniture,equip.	50,000	40,595	42,624	44,755
	3111000	**Purchase of office furniture and General equipments**	**-**	**243,567**	**255,745**	**268,533**
	3111002	Purchase of computers,printers and IT equipments		243,567	255,745	268,533
4821000200 Liason Office		**Net Expenditure..... KShs.**	**7,232,000**	**6,890,587**	**7,405,614**	**7,775,894**
				-		-
4821000301 County Court	**2210100**	**Utilities supplies and services**	**144,000**	**81,189**	**85,248**	**89,511**
	2210101	Electricity	72,000	40,595	42,624	44,755
	2210102	Water and sewarage charges	72,000	40,595	42,624	44,755
	2210200	**Communication supplies and services**	**252,000**	**373,469**	**392,143**	**411,750**
	2210201	Telephone, telex and mobile services	200,000	292,280	306,894	322,239
	2210202	Internet connections	30,000	40,595	42,624	44,755
	2210203	Courier and postal services	22,000	40,595	42,624	44,755
	2210300	**Domestic trave,subsistence & other transport costs**	**500,000**	**1,631,899**	**1,713,494**	**1,799,169**
	2210301	Travel costs(airline,bus & mileage allowances	100,000	649,512	681,988	716,087
	2210302	Accommodation(domestic travel)	200,000	811,890	852,485	895,109
	2210303	Daily subsistence allowance	200,000	170,497	179,022	187,973
	2210304	Sundry items - taxis, airport tax	-	-	-	-
	2210500	**Printing, Advertisement and information supplies**	**540,000**	**2,790,906**	**2,930,451**	**3,076,973**
	2210502	Publishing and printing services	150,000	2,352,485	2,470,109	2,593,615
	2210503	Subscriptions- newspapers,periodicals	50,000	40,595	42,624	44,755

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

			Approved	Estimates	Projected Estimates	
HEAD	**TITLE**		**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2210504	Advert, awareness & publicity compaigns	340,000	397,826	417,717	438,603
	2210800	**Hospitality supplies and services**	**300,000**	**241,537**	**253,614**	**266,295**
	2210801	Catering services-accomm,gifts,food	150,000	113,665	119,348	125,315
	2210802	Boards, committees, seminars, conferences	150,000	127,873	134,266	140,980
	2211100	**Office & general supplies & services**	**500,000**	**426,242**	**447,554**	**469,932**
	2211101	General office supplies(papers,pencils)	150,000	127,873	134,266	140,980
	2211102	Supplies & accessories -computers, printers	200,000	170,497	179,022	187,973
	2211103	Sanitary & cleaning materials	150,000	127,873	134,266	140,980
	2211300	**Other operating expenses**	**18,700,000**	**18,579,000**	**19,507,950**	**20,483,348**
	2211308	Legal fees, arbitration	18,000,000	18,579,000	19,507,950	20,483,348
	2211310	Contracted professional services	700,000		-	-
4821000300 County Court		**Net Expenditure..... KShs.**	**20,936,000**	**24,124,242**	**25,330,455**	**26,596,977**
				-		
				-		
4821000401 County Procurement	**2210100**	**Utilities supplies and services**	**216,000**	**81,189**	**85,248**	**89,511**
	2210101	Electricity	108,000	40,595	42,624	44,755
	2210102	Water and sewarage charges	108,000	40,595	42,624	44,755
	2210200	**Communication supplies and services**	**400,000**	**340,994**	**358,043**	**375,946**
	2210201	Telephone, telex and mobile services	300,000	255,745	268,533	281,959
	2210202	Internet connections	50,000	42,624	44,755	46,993
	2210203	Courier and postal services	50,000	42,624	44,755	46,993
	2210300	**Domestic trave,subsistence & other transport costs**	**400,000**	**2,679,237**	**2,813,199**	**2,953,859**
	2210301	Travel costs(airline,bus &	100,000	649,512	681,988	716,087
	2210302	Accommodation	-	1,217,835	1,278,727	1,342,663
	2210303	Daily subsistence allowance	300,000	811,890	852,485	895,109
	2210500	**Printing, Advertisement and information supplies**	**270,000**	**692,136**	**726,743**	**763,080**
	2210502	Publishing and printing services	220,000	649,512	681,988	716,087
	2210503	Subscriptions- newspapers,periodicals	50,000	42,624	44,755	46,993
	2210800	**Hospitality supplies and services**	**300,000**	**1,339,619**	**1,406,599**	**1,476,929**
	2210801	Catering services-accomm,gifts,food	150,000	121,784	127,873	134,266

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

			Approved	Estimates	Projected Estimates	
HEAD	**TITLE**		**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2210802	Boards, committees, seminars, conferences	150,000	1,217,835	1,278,727	1,342,663
	2211100	**Office & general supplies & services**	**288,000**	**811,890**	**852,485**	**895,109**
	2211101	General office supplies(papers,pencils)	158,000	405,945	426,242	447,554
	2211102	Supplies & accessories -computers, printers	130,000	405,945	426,242	447,554
	2211200	**Fuel, oil and lubricants**	**300,000**	**405,945**	**426,242**	**447,554**
	2211201	Refined fuels, lubricants for transport	300,000	405,945	426,242	447,554
	2211300	**Other operating expenses**	**360,000**	**405,945**	**426,242**	**447,554**
	2211310	Contracted professional services-consultancy	360,000	405,945	426,242	447,554
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**250,000**	**243,567**	**255,745**	**268,533**
	2220101	Maintenance - motor vehicles & cycles	250,000	243,567	255,745	268,533
	2220200	**Routine maintenance - other assets**	**200,000**	**207,032**	**217,384**	**228,253**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	121,784	127,873	134,266
	2220202	Maintenance- office furniture,equip.	100,000	85,248	89,511	93,986
	3110700	**Purchase of vehicles and other ransport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicles		-	-	-
	3111000	**Purchase of office furniture and General equipments**	**550,000**	**1,006,611**	**1,056,942**	**1,109,789**
	3111001	Purchase of office furniture and General equipments	300,000	275,910	289,706	304,191
	3111002	Purchase of computers,printers and IT equipments	250,000	730,701	767,236	805,598
4821000400 County Procurement		**Net Expenditure..... KShs.**	**3,534,000**	**8,214,164**	**8,624,873**	**9,056,116**
				-		
4821000501 ICT	**2210100**	**Utilities supplies and services**	**100,000**	**16,238**	**17,050**	**17,902**
	2210101	Electricity	100,000	16,238	17,050	17,902
	2210200	**Communication supplies and services**	**172,800**	**3,462,711**	**3,635,846**	**3,817,639**
	2210201	Telephone, telex and mobile services	100,000	194,854	204,596	214,826
	2210202	Internet connections	22,800	3,247,560	3,409,938	3,580,435
	2210203	Courier and postal services	50,000	20,297	21,312	22,378
	2210300	**Domestic trave,subsistence & other transport costs**	**300,000**	**2,516,859**	**2,642,702**	**2,774,837**

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

			Approved	Estimates	Projected Estimates	
HEAD	**TITLE**		**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2210301	Travel costs(airline,bus & mileage allowances	50,000	771,296	809,860	850,353
	2210302	Accommodation(domestic travel)	200,000	1,217,835	1,278,727	1,342,663
	2210303	Daily subsistence allowance	50,000	527,729	554,115	581,821
	2210500	**Printing, Advertisement and information supplies**	**360,000**	**164,408**	**172,628**	**181,260**
	2210502	Publishing and printing services	260,000	40,595	42,624	44,755
	2210503	Subscriptions- newspapers,periodicals	50,000	42,624	44,755	46,993
	2210504	Advert, awareness & publicity compaigns	50,000	81,189	85,248	89,511
	2210800	**Hospitality supplies and services**	**300,000**	**584,561**	**613,789**	**644,478**
	2210801	Catering services-accomm,gifts,food	150,000	405,945	426,242	447,554
	2210802	Boards, committees, seminars, conferences	150,000	178,616	187,547	196,924
	2211000	**Specialized material supplies**	**1,000,000**	**101,486**	**106,561**	**111,889**
	2211004	Fungicides, insecticides and sprays	50,000	20,297	21,312	22,378
	2211010	Supplies for Broadcasting and Information Services	950,000	81,189	85,248	89,511
	2211100	**Office & general supplies & services**	**360,000**	**1,177,241**	**1,236,103**	**1,297,908**
	2211101	General office supplies(papers,pencils)	100,000	121,784	127,873	134,266
	2211102	Supplies & accessories -computers, printers	200,000	974,268	1,022,981	1,074,130
	2211103	Sanitary & cleaning materials	60,000	81,189	85,248	89,511
	2211200	**Fuel, oil and lubricants**	**90,000**	**202,973**	**213,121**	**223,777**
	2211201	Refined fuels, lubricants for transport	90,000	202,973	213,121	223,777
	2211300	**Other operating expenses**	**144,000**	**121,784**	**127,873**	**134,266**
	2211310	Contracted professional services-consultancy	144,000	121,784	127,873	134,266
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**300,000**	**243,567**	**255,745**	**268,533**
	2220101	Maintenance - motor vehicles & cycles	300,000	243,567	255,745	268,533
	2220200	**Routine maintenance - other assets**	**180,000**	**979,123**	**1,028,079**	**1,079,483**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	50,000	8,119	8,525	8,951
	2220210	Maintenance of computers,software	130,000	971,004	1,019,554	1,070,532
	3111000	**Purchase of office furniture and General equipments**	**150,000**	**121,784**	**127,873**	**134,266**
	3111001	Purchase of office furniture and fittings	150,000	121,784	127,873	134,266

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4821000500 ICT		**Net Expenditure..... KShs.**	**3,456,800**	**9,692,733**	**10,177,369**	**10,686,238**
4821000601 Intergovernment Relation	**2210200**	**Communication supplies and services**	**600,000**	**202,973**	**213,121**	**223,777**
	2210201	Telephone, telex and mobile services	550,000	162,378	170,497	179,022
	2210203	Courier and postal services	50,000	40,595	42,624	44,755
	2210300	**Domestic trave,subsistence & other transport costs**	**3,000,000**	**1,717,835**	**1,803,727**	**1,893,913**
	2210301	Travel costs(airline,bus & mileage allowances	500,000	405,945	426,242	447,554
	2210302	Accommodation(domestic travel)	1,500,000	500,000	525,000	551,250
	2210303	Daily subsistence allowance	1,000,000	811,890	852,485	895,109
	2210500	**Printing, Advertisement and information supplies**	**5,000,000**	**21,240,284**	**22,302,298**	**23,417,413**
	2210502	Publishing and printing services	600,000	487,134	511,491	537,065
	2210503	Subscriptions- newspapers,periodicals, COG	1,200,000	19,400,000	20,370,000	21,388,500
	2210504	Advert, awareness & publicity compaigns	3,200,000	1,353,150	1,420,808	1,491,848
	2210800	**Hospitality supplies and services**	**1,400,000**	**1,169,122**	**1,227,578**	**1,288,957**
	2210801	Catering services-accomm,gifts,food	600,000	487,134	511,491	537,065
	2210802	Boards, committees, seminars, conferences	800,000	681,988	716,087	751,891
	2211100	**Office & general supplies & services**	**900,000**	**576,442**	**605,264**	**635,527**
	2211101	General office supplies(papers,pencils)	400,000	324,756	340,994	358,043
	2211102	Supplies & accessories -computers, printers	500,000	251,686	264,270	277,484
	2211200	**Fuel, oil and lubricants**	**300,000**	**243,567**	**255,745**	**268,533**
	2211201	Refined fuels, lubricants for transport	300,000	243,567	255,745	268,533
	2220100	**Routine maintenance - vehicles &**	**300,000**	**243,567**	**255,745**	**268,533**
		Other transport equipments		**-**	**-**	**-**
	2220101	Maintenance - motor vehicles & cycles	300,000	243,567	255,745	268,533
4821000600 Intergovernment Relation		**Net Expenditure..... KShs.**	**11,500,000**	**25,393,789**	**26,663,478**	**27,996,652**
				-		
4821000701 Communication	**2210100**	**Utilities supplies and services**	**150,000**	**56,832**	**59,674**	**62,658**
	2210101	Electricity	100,000	40,595	42,624	44,755

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210102	Water and sewarage charges	50,000	16,238	17,050	17,902
	2210200	**Communication supplies and services**	**1,000,000**	**529,758**	**556,246**	**584,058**
	2210201	Telephone, telex and mobile services	800,000	405,945	426,242	447,554
	2210202	Internet connections	150,000	81,189	85,248	89,511
	2210203	Courier and postal services	50,000	42,624	44,755	46,993
	2210300	**Domestic trave,subsistence & other transport costs**	**1,200,000**	**1,323,381**	**1,389,550**	**1,459,027**
	2210301	Travel costs(airline,bus & mileage allowances	150,000	405,945	426,242	447,554
	2210302	Accommodation(domestic travel)	600,000	511,491	537,065	563,918
	2210303	Daily subsistence allowance	450,000	405,945	426,242	447,554
	2210500	**Printing, Advertisement and information supplies**	**2,000,000**	**1,745,564**	**1,832,842**	**1,924,484**
	2210502	Publishing and printing services	600,000	405,945	426,242	447,554
	2210503	Subscriptions- newspapers,periodicals	100,000	121,784	127,873	134,266
	2210504	Advert, awareness & publicity compaigns	1,300,000	1,217,835	1,278,727	1,342,663
	2210800	**Hospitality supplies and services**	**1,000,000**	**917,436**	**963,307**	**1,011,473**
	2210801	Catering services-accomm,gifts,food	600,000	511,491	537,065	563,918
	2210802	Boards, committees, seminars, conferences	400,000	405,945	426,242	447,554
	2211000	**Specialized material supplies**	**280,000**	**238,696**	**250,630**	**263,162**
	2211009	Education and library supplies	280,000	238,696	250,630	263,162
	2211100	**Office & general supplies & services**	**500,000**	**444,916**	**467,162**	**490,520**
	2211101	General office supplies(papers,pencils)	300,000	255,745	268,533	281,959
	2211102	Supplies & accessories -computers, printers	140,000	162,378	170,497	179,022
	2211103	Sanitary & cleaning materials	60,000	26,792	28,132	29,539
	2211200	**Fuel, oil and lubricants**	**500,000**	**487,134**	**511,491**	**537,065**
	2211201	Refined fuels, lubricants for transport	500,000	487,134	511,491	537,065
	2211300	**Other operating expenses**	**200,000**	**202,973**	**213,121**	**223,777**
	2211310	Contracted professional services-consultancy	200,000	202,973	213,121	223,777
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**300,000**	**405,945**	**426,242**	**447,554**
	2220101	Maintenance - motor vehicles & cycles	300,000	405,945	426,242	447,554
	2220200	**Routine maintenance - other assets**	**220,000**	**127,061**	**133,414**	**140,085**

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II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220201	Maintenace of plant, machinery and Equipments -including lifts	90,000	16,238	17,050	17,902
	2220210	Maintenance of computers,software	130,000	110,823	116,364	122,182
	3111000	**Purchase of office furniture and General equipments**	**150,000**	**202,973**	**213,121**	**223,777**
	3111001	Purchase of office furniture and fittings	150,000	202,973	213,121	223,777
4821000700 Communication		**Net Expenditure..... KShs.**	**7,500,000**	**6,682,667**	**7,016,800**	**7,367,640**
				-		
4821000801 Internal Audit	**2210100**	**Utilities supplies and services**	**216,000**	**32,476**	**34,099**	**35,804**
	2210101	Electricity	120,000	16,238	17,050	17,902
	2210102	Water and sewarage charges	96,000	16,238	17,050	17,902
	2210200	**Communication supplies and services**	**216,000**	**223,270**	**234,433**	**246,155**
	2210201	Telephone, telex and mobile services	200,000	202,973	213,121	223,777
	2210203	Courier and postal services	16,000	20,297	21,312	22,378
	2210300	**Domestic trave,subsistence & other transport costs**	**648,000**	**4,079,747**	**4,283,735**	**4,497,921**
	2210301	Travel costs(airline,bus & mileage allowances	40,000	2,110,914	2,216,460	2,327,283
	2210302	Accommodation(domestic travel)	258,000	690,107	724,612	760,842
	2210303	Daily subsistence allowance	350,000	1,217,835	1,278,727	1,342,663
	2210304	Sundry items - taxis, airport tax		60,892	63,936	67,133
	2210500	**Printing, Advertisement and information supplies**	**432,000**	**162,378**	**170,497**	**179,022**
	2210502	Publishing and printing services	282,000	40,595	42,624	44,755
	2210503	Subscriptions- newspapers,periodicals	150,000	121,784	127,873	134,266
	2210800	**Hospitality supplies and services**	**300,000**	**1,887,644**	**1,982,026**	**2,081,128**
	2210801	Catering services-accomm,gifts,food	150,000	20,297	21,312	22,378
	2210802	Boards, committees, seminars,	150,000	1,867,347	1,960,714	2,058,750
	2211100	**Office & general supplies & services**	**288,000**	**1,136,646**	**1,193,478**	**1,253,152**
	2211101	General office supplies(papers,pencils)	200,000	1,014,863	1,065,606	1,118,886
	2211102	Supplies & accessories -omputers, printers	88,000	121,784	127,873	134,266
	2211200	**Fuel, oil and lubricants**	**648,000**	**1,096,052**	**1,150,854**	**1,208,397**
	2211201	Refined fuels, lubricants for transport	648,000	1,096,052	1,150,854	1,208,397
	2211300	**Other operating expenses**	**216,000**	**608,918**	**639,363**	**671,332**

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II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211310	Contracted professional services-consultancy	216,000	608,918	639,363	671,332
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**288,000**	**446,540**	**468,866**	**492,310**
	2220101	Maintenance - motor vehicles & cycles	288,000	446,540	468,866	492,310
	2220200	**Routine maintenance - other assets**	**210,000**	**284,162**	**298,370**	**313,288**
	2220209	Maintenance of other assets	210,000	284,162	298,370	313,288
	3111000	**Purchase of office furniture and General equipments**	**288,000**	**497,526**	**522,403**	**548,523**
	3111001	Purchase of office furniture and fittings	150,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	138,000	497,526	522,403	548,523
4821000800 Internal Audit		**Net Expenditure..... KShs.**	**3,750,000**	**10,455,357**	**10,978,125**	**11,527,031**
				-		-
4821000901 Cabinet Secretariat	**2210100**	**Utilities supplies and services**	**-**	**110,958**	**116,506**	**122,332**
	2210101	Electricity		54,126	56,832	59,674
	2210102	Water and sewarage charges		56,832	59,674	62,658
	2210200	**Communication supplies and services**	**-**	**256,557**	**269,385**	**282,854**
	2210201	Telephone, telex and mobile services		202,973	213,121	223,777
	2210203	Courier and postal services		53,585	56,264	59,077
	2210204	Internet connections	-		-	-
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**1,456,080**	**1,528,884**	**1,605,328**
	2210301	Travel costs(airline,bus & mileage allowances		243,567	255,745	268,533
	2210302	Accommodation(domestic travel)		761,463	799,536	839,513
	2210303	Daily subsistence allowance		451,050	473,603	497,283
	2210500	**Printing, Advertisement and information supplies**	**-**	**600,799**	**630,839**	**662,380**
	2210502	Publishing and printing services		77,941	81,839	85,930
	2210503	Subscriptions- newspapers,periodicals		198,101	208,006	218,407
	2210504	Advert, awareness & publicity compaigns		324,756	340,994	358,043
	2210600	**Rentals of produced assets**	**-**	**-**	**-**	**-**
	2210603	Rent and rates - non residential		-	-	-
	2210800	**Hospitality supplies and services**	**-**	**967,502**	**447,554**	**469,932**

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II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210801	Catering services-accomm,gifts,food		426,242	447,554	469,932
	2210802	Boards, committees, seminars,		541,260	568,323	596,739
	2211100	**Office & general supplies & services**	**-**	**1,308,045**	**1,373,447**	**1,442,120**
	2211101	General office supplies(papers,pencils)		451,050	473,603	497,283
	2211102	Supplies & accessories -computers, printers		811,890	852,485	895,109
	2211103	Sanitary & cleaning materials		45,105	47,360	49,728
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**-**	**405,945**	**426,242**	**447,554**
	2220101	Maintenance - motor vehicles & cycles		405,945	426,242	447,554
	2211200	**Fuel, oil and lubricants**	**-**	**649,512**	**681,988**	**716,087**
	2211201	Refined fuels, lubricants for transport		649,512	681,988	716,087
	2211204	Other fuels (wood,charcoal, cooking gas	-	-	-	-
	2220200	**Routine maintenance - other assets**	**-**	**240,210**	**252,221**	**264,832**
	2220201	Maintenace of plant, machinery and Equipments -including lifts		150,000	157,500	165,375
	2220202	Maintenance- office furniture,equip.		90,210	94,721	99,457
	3111000	**Purchase of office furniture and General equipments**	**-**	**541,260**	**568,323**	**596,739**
	3111002	Purchase of computers,printers and IT equipments		541,260	568,323	596,739
4821000900 Cabinet Secretariat		**Net Expenditure..... KShs.**	**-**	**6,536,868**	**5,727,065**	**6,013,419**
				-	-	-
4821001001 Economic Planning	**2110100**	**Basic salaries - permanent Employees**	**22,244,112**	**-**	**-**	**-**
	2110101	Basic salaries - permanent Employees	22,244,112	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**11,122,056**	**-**	**-**	**-**
	2110301	House allowances	10,798,056	-	-	-
	2110320	Leave allowance	324,000	-	-	-
	2210100	**Utilities supplies and services**	**960,000**	**659,317**	**692,283**	**726,897**
	2210101	Electricity	720,000	431,988	453,587	476,267
	2210102	Water and sewarage charges	240,000	227,329	238,696	250,630
	2210200	**Communication supplies and services**	**912,000**	**863,851**	**907,044**	**952,396**
	2210201	Telephone, telex and mobile services	600,000	568,323	596,739	626,576
	2210202	Internet connections	152,000	143,975	151,174	158,733

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210203	Courier and postal services	160,000	151,553	159,130	167,087
	2210300	**Domestic trave,subsistence & other transport costs**	**920,000**	**8,720,128**	**9,156,134**	**9,613,941**
	2210301	Travel costs(airline,bus & mileage allowances	260,000	2,050,473	2,152,997	2,260,647
	2210302	Accommodation(domestic travel)	420,000	6,442,325	6,764,441	7,102,663
	2210303	Daily subsistence allowance	240,000	227,329	238,696	250,630
	2210400	**Travel costs(airline,bus &**	**2,880,000**	**2,477,951**	**2,601,848**	**2,731,941**
	2210401	Travel costs(airline,bus &	720,000	681,988	716,087	751,891
	2210403	Daily subsistence allowance	2,110,000	1,748,603	1,836,033	1,927,835
	2210404	Sundry items - taxis, airport tax	50,000	47,360	49,728	52,215
	2210500	**Printing, Advertisement and information supplies**	**4,400,000**	**4,167,702**	**4,376,087**	**4,594,891**
	2210502	Publishing and printing services	500,000	473,603	497,283	522,147
	2210503	Subscriptions- newspapers,periodicals	400,000	378,882	397,826	417,717
	2210504	Advert, awareness & publicity compaigns	3,500,000	3,315,218	3,480,978	3,655,027
	2210600	**Rentals of produced assets**	**540,000**	**-**	**-**	**-**
	2210603	Rent and rates - non residential	540,000	-	-	-
	2210800	**Hospitality supplies and services**	**600,000**	**568,323**	**596,739**	**626,576**
	2210801	Catering services-accomm,gifts,food	300,000	284,162	298,370	313,288
	2210802	Boards, committees, seminars, conferences	300,000	284,162	298,370	313,288
	2211100	**Office & general supplies & services**	**600,000**	**568,323**	**596,739**	**626,576**
	2211101	General office supplies(papers,pencils)	300,000	284,162	298,370	313,288
	2211102	Supplies & accessories -computers, printers	250,000	236,801	248,641	261,073
	2211103	Sanitary & cleaning materials	50,000	47,360	49,728	52,215
	2211200	**Fuel, oil and lubricants**	**500,000**	**473,603**	**497,283**	**522,147**
	2211201	Refined fuels, lubricants for transport	500,000	473,603	497,283	522,147
	2211300	**Other operating expenses**	**1,200,000**	**47,360**	**49,728**	**52,215**
	2211301	Bank service commissions	50,000	47,360	49,728	52,215
	2211305	Contracted guards and cleaning services	1,150,000	-	-	-
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	2220101	Maintenance - motor vehicles & cycles	500,000	473,603	497,283	522,147
	2220200	**Routine maintenance - other assets**	**800,000**	**386,897**	**406,242**	**426,554**

VOTE R4821000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4821000000 OFFICE OF THE GOVERNOR

			Approved	**Estimates**	**Projected Estimates**	
HEAD	**TITLE**		**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	200,000	189,441	198,913	208,859
	2220205	Maintainance- buildings (non- residential)	400,000	8,015	8,416	8,837
	2220210	Maintenance of computers,software	200,000	189,441	198,913	208,859
	3110700	**Purchase of vehicles and other ransport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicles	-	-	-	-
	3111000	**Purchase of office furniture and fittings**	**1,200,000**	**676,575**	**478,413**	**502,334**
	3111001	Purchase of office furniture and fittings	500,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	500,000	487,134	279,500	293,475
	3111009	Purchase of other office Equip.	200,000	189,441	198,913	208,859
	3111400	**Research, feasibility studies, Project preparation & design**	**5,000,000**	**8,701,272**	**9,136,336**	**9,593,153**
	3111401	Pre feasibility, feasibility & appraisals-Monitoring and evaluation	5,000,000	8,701,272	9,136,336	9,593,153
4821001000 Economic Planning		**Net Expenditure..... KShs.**	**54,378,168**	**28,784,904**	**29,992,159**	**31,491,767**
TOTAL NET EXPENDITURE FOR VOTE R4821000000 OFFICE			**270,503,919**	**318,599,838**	**328,595,665**	**345,025,449**

DEVELOPMENT EXPENDITURE ESTIMATES

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3110201	Residential Buildings -governors residence	50,000,000	60,000,000	50,000,000	-
	3110599	Ward based projects		16,008,000		
		County Court				
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..Legal resource centre	-	1,999,500	-	-
		Procurement				
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc-procurement store	-	1,333,000		
		Communication		-		
	3110299	Construction of Buildings - Ot-Establishment of radion station	5,000,000	13,330,000	50,000,000	-
	3111402	Engineering and Design Plans-development of county Gazette	-	1,999,500		
		Economic Planning				
	2640599	Investment	200,000,000	200,000,000	200,000,000	200,000,000
	31111401	Macro Economic modelling		13,330,000	24,000,000	
	TOTAL NET EXPENDITURE FOR VOTE 4821000000 OFFICE OF THE GOVERNOR		**255,000,000**	**308,000,000**	**324,000,000**	**200,000,000**

4820000000 PUBLIC SERVICE AND ADMINISTRATION

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECOD	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4820000100PublicService	1,284,257,098	6,465,000	1,290,722,098
4820000200CountyAdministration	230,217,130	116,637,500	346,854,630
4820000300WardAdministration	69,696,246	102,505,900	172,202,146
4820000400VillageOffices	30,513,533	-	30,513,533
4820000500Enforcement	5,238,495	-	5,238,495
4820000600Sub-CountyAdministration	69,281,280	29,892,500	99,173,780
4820000800DirectorateofAlcoholicDrinks	31,943,923	3,899,100	35,843,023
TOTALVOTEDEXPENDITURE...KShs.	1,721,147,705	259,400,000	1,980,547,705

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4820000000 PUBLIC SERVICE AND ADMINISTRATION						
4820000101 Public Service	**2110100**	**Basic salaries - permanent Employees**	**964,788,353**	**1,009,452,601**	**1,059,925,232**	**1,112,921,493**
	2110101	Basic salaries - permanent Employees	964,788,353	1,009,452,601	1,059,925,232	1,112,921,493
	2110200	**basic salaries - Casuals**	**10,000,000**	**9,021,000**	**9,472,050**	**9,945,653**
	2110202	Basic salaries - Casuals	10,000,000	9,021,000	9,472,050	9,945,653
	2110300	**Personal allowances- paid as part of salaries**	**298,764,811**	**-**	**-**	**-**
	2110399	House allowances	298,764,811	-	-	-
	2110400	**Personal allowances- paid as part of reimbursement**	**-**	**4,365,000**	**3,055,500**	**3,208,275**
	2110403	Refund of Medical Expense-Exgratia	-	2,910,000	3,055,500	3,208,275
	2110405	Telephone allowance		1,455,000		
	2120100	**Employers contributions**	**186,142,817**	**-**	**-**	**-**
	2120102	Contributions Laptrust/Lapro fund	68,668,614	-	-	-
	2120103	Contributions Staff Pension Scheme	117,474,203	-	-	-
	2210100	**Utilities supplies and services**	**1,284,000**	**1,216,211**	**1,277,022**	**1,340,873**
	2210101	Electricity	827,000	783,339	822,505	863,631
	2210102	Wter and sewarage charges	457,000	432,873	454,516	477,242
	2210200	**Communication supplies and services**	**2,040,000**	**2,181,278**	**2,290,342**	**2,404,859**
	2210201	Telephone, telex and mobile services	1,380,000	1,578,675	1,657,609	1,740,489
	2210202	Internet connections	160,000	151,553	159,130	167,087
	2210203	Courier and postal services	500,000	451,050	473,603	497,283
	2210300	**Domestic trave,subsistence & other transport costs**	**7,500,000**	**14,000,592**	**14,700,622**	**15,435,653**
	2210301	Travel costs(airline,bus & mileage allowances	1,300,000	2,255,250	2,368,013	2,486,413
	2210302	Accommodation(domestic travel)	3,600,000	4,510,500	4,736,025	4,972,826
	2210303	Daily subsistence allowance	2,400,000	2,273,292	2,386,957	2,506,304
	2210304	Sundry items - taxis, airport tax	200,000	451,050	473,603	497,283
	2210307	Passage and transfer expenses		4,510,500	4,736,025	4,972,826
	2210400	**Foreign travel, subsistence & other costs**	**3,680,000**	**3,680,568**	**3,864,596**	**4,057,826**
	2210401	Travel costs(airline,bus &	720,000	902,100	947,205	994,565

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210402	Accommodation(Foreign travel)	2,960,000	2,778,468	2,917,391	3,063,261
	2210500	**Printing, Advertisement and information supplies**	**70,000,000**	**62,195,846**	**65,305,639**	**68,570,921**
	2210502	Publishing and printing services	2,000,000	1,894,410	1,989,131	2,088,587
	2210503	Subscriptions-newspapers,periodicals	300,000	273,336	287,003	301,353
	2210504	Advert, awareness & publicity compaigns and civic education	66,200,000	54,126,000	56,832,300	59,673,915
		Civic Education		5,000,000	5,250,000	5,512,500
	2210505	Trade shows and exhibitions	1,500,000	902,100	947,205	994,565
	2210600	**Rentals of produced assets**	**-**	**11,640,000**	**12,222,000**	**12,833,100**
	2210603	Rent and Rates (sub-county/ward officess)		11,640,000	12,222,000	12,833,100
	2210700	**Training expenses**	**30,000,000**	**65,227,998**	**68,489,398**	**71,913,868**
	2210701	Travel allowance	2,400,000	5,412,600	5,683,230	5,967,392
	2210703	Production and printing- training materials	2,600,000	4,510,500	4,736,025	4,972,826
	2210710	Accomodation allowance	15,000,000	43,300,800	45,465,840	47,739,132
	2210711	Tuition fees	10,000,000	12,004,098	12,604,303	13,234,518
	2210800	**Hospitality supplies and services**	**5,400,000**	**19,462,808**	**20,435,948**	**21,457,745**
	2210801	Catering services-accomm,gifts,food,staff welfare	2,400,000	8,118,900	8,524,845	8,951,087
	2210802	Boards, committees, seminars, conferences	1,500,000	1,420,808	1,491,848	1,566,440
	2210805	National celebrations	1,500,000	9,923,100	10,419,255	10,940,218
	2210900	**Insurance**	**40,000,000**	**54,320,000**	**57,036,000**	**59,887,800**
	2210901	Group personal insurance	20,000,000	20,370,000	21,388,500	22,457,925
	2210910	Medical insurance	20,000,000	33,950,000	35,647,500	37,429,875
	2211100	**Office & general supplies & services**	**3,000,000**	**3,459,554**	**3,632,531**	**3,814,158**
	2211101	General office supplies(papers,pencils)	2,000,000	1,894,410	1,989,131	2,088,587
	2211102	Supplies & accessories - computers, printers	700,000	663,044	696,196	731,005
	2211103	Sanitary & cleaning materials	300,000	902,100	947,205	994,565
	2211200	**Fuel, oil and lubricants**	**2,500,000**	**3,427,980**	**3,599,379**	**3,779,348**
	2211201	Refined fuels, lubricants for transport	2,500,000	3,157,350	3,315,218	3,480,978
	2211204	Other fuels (wood,charcoal, cooking gas	-	270,630	284,162	298,370
	2211300	**Other operating expenses**	**4,176,000**	**4,194,765**	**4,404,503**	**4,624,728**
	2211301	Bank service commissions	150,000	135,315	142,081	149,185

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

			Approved	Estimates	Projected Estimates	
HEAD			**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2211305	Contracted guards and cleaning services	326,000	1,353,150	1,420,808	1,491,848
	2211306	Membership fees, subscriptions	200,000	451,050	473,603	497,283
	2211308	Legal fees, arbitration	2,500,000	-	-	-
	2211310	Contracted professional services-consultancy	1,000,000	2,255,250	2,368,013	2,486,413
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**-**	**1,353,150**	**1,420,808**	**1,491,848**
	2220101	Maintenance - motor vehicles & cycles	-	1,353,150	1,420,808	1,491,848
	2220200	**Routine maintenance - other assets**	**1,420,000**	**1,456,892**	**1,529,736**	**1,606,223**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	1,300,000	1,231,367	1,292,935	1,357,582
	2220202	Maintenance- office furniture,equip.	120,000	225,525	236,801	248,641
	2640100	**Refund of Pension and retirement benefits to other Governemnts**	**-**	**2,910,000**	**3,055,500**	**3,208,275**
	2640101	Current Grants to Semi-Autonomous Government Agencies		2,910,000	3,055,500	3,208,275
	3110700	**Purchase of vehicles and other transport equipment**		**3,880,000**	**-**	**-**
	3110704	Purchase of Bicycles and Motorcycles		3,880,000		-
	3111000	**Current Grants to Government Agencies and other Levels of Government**	**600,000**	**6,810,855**	**7,151,398**	**7,508,968**
	3111001	Purchase of office furniture and other equipments	450,000	2,706,300	2,841,615	2,983,696
	3111002	Purchase of computers,printers and IT equipments	150,000	3,879,030	4,072,982	4,276,631
	3111003	Purchase of air conditioners, fans &heating appliances		225,525	236,801	248,641
4820000100 Public Service		**Net Expenditure..... KShs.**	**1,631,295,981**	**1,284,257,097**	**1,327,590,702**	**1,393,970,237**
				-		
4820000201 County Administration	**2210100**	**Utilities supplies and services**	**500,000**	**473,603**	**497,283**	**522,147**
	2210101	Electricity	250,000	236,801	248,641	261,073
	2210102	Water and sewarage charges	250,000	236,801	248,641	261,073
	2210200	**Communication supplies and services**	**440,000**	**506,529**	**531,856**	**558,448**
	2210201	Telephone, telex and mobile services	300,000	284,162	298,370	313,288
	2210202	Internet connections	50,000	137,119	143,975	151,174
	2210203	Courier and postal services	90,000	85,248	89,511	93,986
	2210300	**Domestic trave,subsistence & other transport costs**	**1,600,000**	**3,319,728**	**3,485,714**	**3,660,000**

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

			Approved	Estimates	Projected Estimates	
HEAD			**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2210301	Travel costs(airline,bus & mileage allowances	300,000	1,186,262	1,245,575	1,307,853
	2210302	Accommodation(domestic travel)	900,000	852,485	895,109	939,864
	2210303	Daily subsistence allowance	400,000	1,280,982	1,345,031	1,412,283
	2210500	**Printing, Advertisement and information supplies**	**5,000,000**	**4,690,920**	**4,925,466**	**5,171,739**
	2210502	Publishing and printing services	1,850,000	1,752,329	1,839,946	1,931,943
	2210503	Subscriptions-newspapers,periodicals	150,000	142,081	149,185	156,644
	2210504	Advert, awareness & publicity compaigns	2,000,000	1,894,410	1,989,131	2,088,587
	2210505	Trade shows and exhibitions	1,000,000	902,100	947,205	994,565
	2210600	**Rentals of produced assets**	**20,000,000**	**48,500,000**	**50,925,000**	**53,471,250**
	2210603	Rent and rates - non residential	20,000,000	48,500,000	50,925,000	53,471,250
	2210800	**Hospitality supplies and services**	**3,000,000**	**3,089,693**	**3,244,177**	**3,406,386**
	2210801	Catering services-accomm,gifts,food	1,500,000	1,420,808	1,491,848	1,566,440
	2210802	Boards, committees, seminars, conferences	500,000	721,680	757,764	795,652
	2210805	National celebrations	1,000,000	947,205	994,565	1,044,294
	2211000	**Specialised Materials and Supp**	**1,728,000**	**23,242,065**	**24,404,169**	**25,624,377**
	2211016	Purchase of uniforms & clothing-staff	1,000,000	22,552,500	23,680,125	24,864,131
	2211021	Purchase of curtains	728,000	689,565	724,044	760,246
	2211100	**Office & general supplies & services**	**800,000**	**931,418**	**977,989**	**1,026,889**
	2211101	General office supplies(papers,pencils)	500,000	473,603	497,283	522,147
	2211102	Supplies & accessories - computers, printers	150,000	142,081	149,185	156,644
	2211103	Sanitary & cleaning materials	150,000	315,735	331,522	348,098
	2211200	**Fuel, oil and lubricants**	**3,500,000**	**3,473,085**	**3,646,739**	**3,829,076**
	2211201	Refined fuels, lubricants for transport	3,000,000	3,157,350	3,315,218	3,480,978
	2211204	Other fuels (wood,charcoal, cooking gas	500,000	315,735	331,522	348,098
	2211300	**Other operating expenses**	**30,000,000**	**113,123,340**	**118,779,507**	**124,718,482**
	2211301	Bank service commissions	200,000	90,210	94,721	99,457
	2211305	Contracted guards and cleaning services	26,800,000	112,582,080	118,211,184	124,121,743
	2211306	Membership fees, subscriptions	3,000,000	451,050	473,603	497,283
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**3,240,000**	**3,068,944**	**3,222,391**	**3,383,511**
	2220101	Maintenance - motor vehicles & cycles	3,240,000	3,068,944	3,222,391	3,383,511

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220200	**Routine maintenance - other assets**	**3,000,000**	**9,681,788**	**10,165,878**	**10,674,172**
	2220201	Maintenace of plant, machinery and equipments -including lifts	1,500,000	1,285,493	1,349,767	1,417,255
	2220202	Maintenance- office furniture,equip.	150,000	277,396	291,266	305,829
	2220205	Maintence- buildings (non-residential)	1,350,000	7,216,800	7,577,640	7,956,522
	2220206	Maintenance of civil works		902,100	947,205	994,565
	2640400	**Donations**	**500,000**	**473,603**	**497,283**	**522,147**
	2640403	Burial grants and destitutes	500,000	473,603	497,283	522,147
	2810200	**Civil Contingency Reserves**	**-**	**-**	**30,000,000**	**50,000,000**
	2810299	Civil Contingency Reserves - Disaster emergencies		-	30,000,000	50,000,000
	3110300	**Refurbishment of buildings**	**-**	**13,531,500**	**14,208,075**	**14,918,479**
	3110302	Refurbishment of non residential buildings	-	13,531,500	14,208,075	14,918,479
	3111000	**Purchase of office furniture and general equipments**	**2,000,000**	**2,110,914**	**2,227,808**	**2,339,198**
	3111001	Purchase of office furniture and fittings	1,200,000	1,353,150	1,420,808	1,491,848
	3111002	Purchase of computers,printers and IT equipments	800,000	757,764	807,000	847,350
4820000200 County Administration		**Net Expenditure..... KShs.**	**75,308,000**	**230,217,130**	**271,739,334**	**303,826,301**
				-		-
4820000601 Sub-County Administration	**2110200**	**Salaries - casuals**	**3,409,998**	**1,623,780**	**1,704,969**	**1,790,217**
	2110202	Casual labour - others	3,409,998	1,623,780	1,704,969	1,790,217
	2210100	**Utilities supplies and services**	**4,839,996**	**3,247,560**	**3,409,938**	**3,580,435**
	2210101	Electricity	2,419,998	1,623,780	1,704,969	1,790,217
	2210102	Water and sewarage charges	2,419,998	1,623,780	1,704,969	1,790,217
	2210200	**Communication supplies and services**	**3,549,801**	**2,706,300**	**2,841,615**	**2,983,696**
	2210201	Telephone, telex and mobile services	2,400,000	1,082,520	1,136,646	1,193,478
	2210202	Internet connections	319,998	541,260	568,323	596,739
	2210203	Courier and postal services	829,803	1,082,520	1,136,646	1,193,478
	2210300	**Domestic trave,subsistence & other transport costs**	**8,400,000**	**14,072,760**	**14,776,398**	**15,515,218**
	2210301	Travel costs(airline,bus & mileage allowances	3,000,000	3,247,560	3,409,938	3,580,435
	2210302	Accommodation(domestic travel)	1,200,000	4,330,080	4,546,584	4,773,913
	2210303	Daily subsistence allowance				

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
			4,200,000	6,495,120	6,819,876	7,160,870
	2210500	**Printing, Advertisement and information supplies**	**5,400,000**	**11,041,704**	**11,593,789**	**12,173,479**
	2210502	Publishing and printing services	1,200,000	5,412,600	5,683,230	5,967,392
	2210503	Subscriptions-newspapers,periodicals	480,000	1,299,024	1,363,975	1,432,174
	2210504	Advert, awareness & publicity compaigns	3,720,000	4,330,080	4,546,584	4,773,913
	2210600	**Rentals of produced assets**	1,999,998	**-**	**-**	**-**
	2210603	Rent and rates - non residential	1,999,998	-	-	-
	2210800	**Hospitality supplies and services**	**6,000,000**	**4,330,080**	**4,546,584**	**4,773,913**
	2210801	Catering services-accomm,gifts,food	4,000,002	3,247,560	3,409,938	3,580,435
	2210802	Boards, committees, seminars,	1,999,998	1,082,520	1,136,646	1,193,478
	2211100	**Office & general supplies & services**	**7,200,000**	**6,495,120**	**6,819,876**	**7,160,870**
	2211101	General office supplies(papers,pencils)	3,000,000	2,165,040	2,273,292	2,386,957
	2211102	Supplies & accessories - computers, printers	2,444,994	2,165,040	2,273,292	2,386,957
	2211103	Sanitary & cleaning materials	1,755,006	2,165,040	2,273,292	2,386,957
	2211200	**Fuel, oil and lubricants**	**6,000,000**	**6,495,120**	**6,819,876**	**7,160,870**
	2211201	Refined fuels, lubricants for transport	6,000,000	6,495,120	6,819,876	7,160,870
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**7,200,000**	**6,495,120**	**6,819,876**	**7,160,870**
	2220101	Maintenance - motor vehicles & cycles	7,200,000	6,495,120	6,819,876	7,160,870
	2220200	**Routine maintenance - other assets**	**5,239,998**	**5,412,600**	**5,683,230**	**5,967,392**
	2220201	Maintenace of plant, machinery andEquipments -including lifts	1,200,000	1,082,520	1,136,646	1,193,478
	2220202	Maintenance- office furniture,equip.	1,399,998	1,082,520	1,136,646	1,193,478
	2220205	Mintence- buildings (non-residential)	-	3,247,560	3,409,938	3,580,435
	2220206	Maintenance of civil works	2,640,000	-	-	-
	2640400	**Donations**	**6,000,000**	**-**	**-**	**-**
	2640402	Donations	6,000,000	-	-	-
	3110300	**Refurbishment of buildings**	**7,000,002**	**4,113,576**	**4,319,255**	**4,535,218**
	3110302	Refurbishment of non residential buildings	7,000,002	4,113,576	4,319,255	4,535,218
	3111000	**Purchase of office furniture and General equipments**	**6,000,000**	**3,247,560**	**3,409,938**	**3,580,435**
	3111001	Purchase of office furniture and fittings	3,600,000	2,165,040	2,273,292	2,386,957
	3111002	Purchase of computers,printers and IT equipments	2,400,000	1,082,520	1,136,646	1,193,478

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4820000600 Sub-County Administration		**Net Expenditure..... KShs.**	**78,239,793**	**69,281,280**	**72,745,344**	**76,382,611**
				-		
4820000501 Enforcement	**2210100**	**Utilities supplies and services**	**108,000**	**-**	**-**	**-**
	2210101	Electricity	54,000	-	-	-
	2210102	Water and sewarage charges	54,000	-	-	-
	2210200	**Communication supplies and services**	**144,000**	**137,570**	**144,449**	**151,671**
	2210201	Telephone, telex and mobile services	94,000	90,210	94,721	99,457
	2210202	Internet connections	-	-	-	-
	2210203	Courier and postal services	50,000	47,360	49,728	52,215
	2210300	**Domestic trave,subsistence & other transport costs**	**576,000**	**1,658,060**	**1,740,963**	**1,828,011**
	2210301	Travel costs(airline,bus & mileage allowances	240,000	497,959	522,857	549,000
	2210302	Accommodation(domestic travel)	-	721,680	757,764	795,652
	2210303	Daily subsistence allowance	336,000	438,421	460,342	483,359
	2210500	**Printing, Advertisement and information supplies**	**432,000**	**707,699**	**743,084**	**780,239**
	2210502	Publishing and printing services	150,000	135,317	142,083	149,187
	2210503	Subscriptions-newspapers,periodicals	50,000	47,360	49,728	52,215
	2210504	Advert, awareness & publicity compaigns	232,000	525,022	551,273	578,837
	2210800	**Hospitality supplies and services**	**432,000**	**1,021,177**	**1,072,236**	**1,125,848**
	2210801	Catering services-accomm,gifts,food	232,000	389,707	409,193	429,652
	2210802	Boards, committees, seminars, conferences	200,000	631,470	663,044	696,196
	2211000	**Specialized material supplies**	**216,000**	**-**	**-**	**-**
	2211016	Purchase of uniforms & clothing-staff	216,000	-	-	-
	2211100	**Office & general supplies & services**	**288,000**	**270,630**	**284,162**	**298,370**
	2211101	General office supplies(papers,pencils)	288,000	270,630	284,162	298,370
	2211200	**Fuel, oil and lubricants**	**300,000**	**721,680**	**757,764**	**795,652**
	2211201	Refined fuels, lubricants for transport	300,000	721,680	757,764	795,652
	2220100	**Routine maintenance - vehicles & other transport equipments**	**432,000**	**721,680**	**757,764**	**795,652**
	2220101	Maintenance - motor vehicles & cycles	432,000	721,680	757,764	795,652

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4820000500 Enforcement		**Net Expenditure..... KShs.**	**2,928,000**	**5,238,497**	**5,500,422**	**5,775,443**
				-		
4820000301 Ward Administration	**2110200**	**Salaries - casuals**		-		
	2210100	**Utilities supplies and services**	**2,080,000**	**2,706,300**	**2,841,615**	**2,983,696**
	2210101	Electricity	1,100,000	1,804,200	1,894,410	1,989,131
	2210102	Water and sewarage charges	980,000	902,100	947,205	994,565
	2210200	**Communication supplies and services**	**2,260,000**	**4,961,550**	**5,209,628**	**5,470,109**
	2210201	Telephone, telex and mobile services	1,700,000	2,255,250	2,368,013	2,486,413
	2210202	Internet connections	160,000	1,353,150	1,420,808	1,491,848
	2210203	Courier and postal services	400,000	1,353,150	1,420,808	1,491,848
	2210300	**Domestic trave,subsistence & other transport costs**	**2,000,000**	**20,567,880**	**21,596,274**	**22,676,088**
	2210301	Travel costs(airline,bus & mileage allowances	400,000	4,330,080	4,546,584	4,773,913
	2210302	Accommodation(domestic travel)	-	5,412,600	5,683,230	5,967,392
	2210303	Daily subsistence allowance	1,600,000	10,825,200	11,366,460	11,934,783
	2210500	**Printing, Advertisement and information supplies**	**9,600,000**	**9,706,596**	**10,191,926**	**10,701,522**
	2210502	Publishing and printing services	2,800,000	2,165,040	2,273,292	2,386,957
	2210503	Subscriptions-newspapers,periodicals	600,000	1,948,536	2,045,963	2,148,261
	2210504	Advert, awareness & publicity compaigns	6,200,000	5,593,020	5,872,671	6,166,305
	2210600	**Rentals of produced assets**	**9,000,000**	**-**	**-**	**-**
	2210602	Payment of rent - non- residential	9,000,000	-	-	-
	2210800	**Hospitality supplies and services**	**1,080,000**	**3,247,560**	**3,409,938**	**3,580,435**
	2210801	Catering services-accomm,gifts,food	600,000	2,165,040	2,273,292	2,386,957
	2210802	Boards, committees, seminars,	480,000	1,082,520	1,136,646	1,193,478
	2211100	**Office & general supplies & services**	**3,240,000**	**4,330,080**	**4,546,584**	**4,773,913**
	2211101	General office supplies(papers,pencils)	1,500,000	2,165,040	2,273,292	2,386,957
	2211102	Supplies & accessories - computers, printers	1,000,000	1,082,520	1,136,646	1,193,478
	2211103	Sanitary & cleaning materials	740,000	1,082,520	1,136,646	1,193,478
	2211200	**Fuel, oil and lubricants**	**1,500,000**	**6,495,120**	**6,819,876**	**7,160,870**
	2211201	Refined fuels, lubricants for transport	1,500,000	6,495,120	6,819,876	7,160,870

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220100	**Routine maintenance - vehicles & other transport equipment**	**1,000,000**	**6,495,120**	**6,819,876**	**7,160,870**
	2220101	Maintenance - motor vehicles & cycles	1,000,000	6,495,120	6,819,876	7,160,870
	2220200	**Routine maintenance - other assets**	**3,620,000**	**2,165,040**	**2,273,292**	**2,386,957**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	1,900,000	1,082,520	1,136,646	1,193,478
	2220202	Maintenance- office furniture,equip.	1,720,000	1,082,520	1,136,646	1,193,478
	3110300	**Refurbishment of buildings**	**15,000,000**	**9,021,000**	**9,472,050**	**9,945,653**
	3110302	Refurbishment of non residential buildings	15,000,000	9,021,000	9,472,050	9,945,653
4820000300 Ward Administration		**Net Expenditure..... KShs.**	**50,380,000**	**69,696,246**	**73,181,058**	**76,840,111**
				-		-
4820000401 Village Offices	**2210100**	**Utilities supplies and services**	**1,100,000**	**1,041,926**	**1,094,022**	**1,148,723**
	2210101	Electricity	600,000	568,323	596,739	626,576
	2210102	Water and sewarage charges	500,000	473,603	497,283	522,147
	2210200	**Communication supplies and services**	**1,000,000**	**7,361,136**	**7,729,193**	**8,115,652**
	2210201	Telephone, telex and mobile services	440,000	5,520,852	5,796,895	6,086,739
	2210202	Internet connections	160,000	-	-	-
	2210203	Courier and postal services	400,000	1,840,284	1,932,298	2,028,913
	2210300	**Domestic trave,subsistence & other transport costs**	**2,000,000**	**12,268,560**	**12,881,988**	**13,526,087**
	2210301	Travel costs(airline,bus & mileage allowances	300,000	3,067,140	3,220,497	3,381,522
	2210303	Daily subsistence allowance	1,700,000	9,201,420	9,661,491	10,144,566
	2210500	**Printing, Advertisement and information supplies**	**5,000,000**	**4,293,996**	**4,508,696**	**4,734,131**
	2210502	Publishing and printing services	300,000	1,226,856	1,288,199	1,352,609
	2210503	Subscriptions- newspapers,periodicals	600,000	-	-	-
	2210504	Advert, awareness & publicity compaigns	4,100,000	3,067,140	3,220,497	3,381,522
	2210600	**Rentals of produced assets**	**12,000,000**	**-**	**-**	**-**
	2210602	Payment of rent - non- residential	12,000,000	-	-	-
	2211100	**Office & general supplies & services**	**2,000,000**	**5,547,915**	**5,825,311**	**6,116,576**
	2211101	General office supplies(papers,pencils)	300,000	3,067,140	3,220,497	3,381,522
	2211102	Supplies & accessories -				

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		computers, printers	1,000,000	947,205	994,565	1,044,294
	2211103	Sanitary & cleaning materials	700,000	1,533,570	1,610,249	1,690,761
4820000400 Village Offices		**Net Expenditure..... KShs.**	**23,100,000**	**30,513,533**	**32,039,209**	**33,641,170**
				-		
4820000801 Directorate of Alcoholic Drinks	**2210100**	**Utilities supplies and services**	**-**	**110,000**	**115,500**	**121,275**
	2210101	Electricity	-	60,000	63,000	66,150
	2210102	Water and sewarage charges	-	50,000	52,500	55,125
	2210200	**Communication supplies and services**	**-**	**830,000**	**871,500**	**915,075**
	2210201	Telephone, telex and mobile services	-	500,000	525,000	551,250
	2210202	Internet connections	-	300,000	315,000	330,750
	2210203	Courier and postal services	-	30,000	31,500	33,075
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**4,200,000**	**4,410,000**	**4,630,500**
	2210301	Travel costs(airline,bus & mileage allowances	-	500,000	525,000	551,250
	2210302	Accommodation(domestic travel)	-	1,200,000	1,260,000	1,323,000
	2210303	Daily subsistence allowance	-	2,500,000	2,625,000	2,756,250
	2210500	**Printing, Advertisement and information supplies**	**-**	**9,901,879**	**3,990,000**	**4,189,500**
	2210502	Publishing and printing services		6,101,879	6,406,973	6,727,322
	2210504	Advert, awareness & publicity compaigns	-	3,800,000	3,990,000	4,189,500
	2210800	**Hospitality supplies and services**	**-**	**7,700,000**	**8,085,000**	**8,489,250**
	2210801	Catering services-accomm,gifts,food	-	2,500,000	2,625,000	2,756,250
	2210802	Boards, committees, seminars,	-	5,200,000	5,460,000	5,733,000
	2211300	**Other operating expenses**	**-**	**4,012,044**	**-**	**-**
	2211310	Contracted professional services-consultancy	-	4,012,044	-	-
	2211100	**Office & general supplies & services**	**-**	**2,963,000**	**3,111,150**	**3,266,708**
	2211101	General office supplies(papers,pencils)	-	2,650,000	2,782,500	2,921,625
	2211103	Sanitary & cleaning materials	-	313,000	328,650	345,083
	2211200	**Fuel, oil and lubricants**	**-**	**540,000**	**567,000**	**595,350**
	2211201	Refined fuels, lubricants for transport	-	540,000	567,000	595,350

VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under whiich thiis Vote wiillll be accounted for by the 4820000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD			Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**-**	**500,000**	**525,000**	**551,250**
	2220101	Maintenance - motor vehicles & cycles	-	500,000	525,000	551,250
	3110700	**Purchase of vehicles and other transport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicles			-	-
	3111000	**Purchase of office furniture and General equipments**	**-**	**1,187,000**	**597,000**	**626,850**
	3111001	Purchase of office furniture and fittings	-	787,000	177,000	185,850
	3111002	Purchase of computers,printers and IT equipments	-	400,000	420,000	441,000
4820000800 Directorate of Alcoholic Drinks		**Net Expenditure..... KShs.**	**-**	**31,943,923**	**22,272,150**	**23,385,758**
TOTAL NET EXPENDITURE FOR VOTE R4820000000 PUBLIC SERVICE AND ADMINISTRATION			**1,861,251,774**	**1,721,147,705**	**1,782,796,069**	**1,890,435,872**

DEVELOPMENT ESTIMATES

HEAD		TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
		County Administration				
	3110200	**Construction of buildings**				
	3110202	Non-Residential Buildings (offices)	150,000,000	66,650,000		
	3110299	Construction of disaster Operation/management Centres	5,000,000	6,665,000		
	3111106	Purchase of Fire fighting Vehicles and Equipment		26,660,000		
	2210504	Advertising, Awareness and Publicity Campaigns-(HIV/AIDS awareness)		3,232,500		
	2210504	Advertising, Awareness and Publicity Campaigns-(Anti corruption initiatives)		3,232,500		
	3110599	Ward based projects		86,509,900		
		Enforcement				
	3110299	Construction of Buildings - Others(police Houses)	0	16,662,500		
		Sub county				
	3110202	Non-Residential Buildings (offices)		3,232,500		
	3110202	Non-Residential Buildings (sub county offices)	5,000,000	19,995,000		
	3110300	Reurbishment of Buildings				
	3110302	Refurbishment of Non-Residential Buildings- Sub county Offices	5,000,000	6,665,000		
		Ward				
	3110202	Non-Residential Buildings (ward offices)	20,000,000	15,996,000		
		Directorate of Alcoholic Drinks				
	3110299	Construction of Buildings - Ot-rehabilitation centre	**0**	3,899,100		
		NET EXPENDITURE KShs.	**185,000,000**	**259,400,000**	**0**	**0**

4822000000 COUNTY TREASURY AND ECONOMIC PLANNING

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4822000100Accounting	158,172,167	86,680,000	244,852,167
4822000300Budget	18,285,290	-	18,285,290
4822000400RevenueAgency	29,100,000	53,320,000	82,420,000
4822000500Administration	45,085,349	-	45,085,349
TOTALVOTEDEXPENDITURE...KShs.	250,642,806	140,000,000	390,642,806

RECURRENT ESTIMATES

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4822000000 COUNTY TREASURY				-		-
4822000501 Administration Service Unit	**2110100**	**Basic salaries - permanent Employees**	**-**	**21,057,915**	**23,163,707**	**24,321,892**
	2110101	Basic salaries - permanent Employees	-	21,057,915	23,163,707	24,321,892
	2210100	**Utilities supplies and services**	**-**	90,210	**94,721**	**99,457**
	2210101	Electricity	-	45,105	47,360	49,728
	2210102	Water and sewarage charges	-	45,105	47,360	49,728
	2210200	**Communication supplies and services**	**-**	**360,840**	**378,882**	**397,826**
	2210201	Telephone, telex and mobile services	-	315,735	331,522	348,098
	2210202	Internet connections	-	-	-	-
	2210203	Courier and postal services	-	45,105	47,360	49,728
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**4,781,130**	**5,020,187**	**5,271,196**
	2210301	Travel costs(airline,bus & mileage allowances	-	1,623,780	1,704,969	1,790,217
	2210302	Accommodation(domestic travel)	-	2,255,250	2,368,013	2,486,413
	2210303	Daily subsistence allowance	-	721,680	757,764	795,652
	2210304	Sundry items - taxis, airport tax	-	180,420	189,441	198,913
	2210307	Passage and transfer expenses		-	-	-
	2210400	**Foreign Travel costs(airline,bus &**	**-**	**2,706,300**	**2,841,615**	**2,983,696**
	2210401	Travel costs(airline,bus &	-	180,420	189,441	198,913
	2210403	Daily subsistence allowance	-	2,345,460	2,462,733	2,585,870
	2210404	Sundry items - taxis, airport tax	-	180,420	189,441	198,913
	2210500	**Printing, Advertisement and**	**-**	**866,016**	**2,109,317**	**2,214,783**
		information supplies		-	-	-
	2210502	Publishing and printing services	-	676,575	710,404	745,924
	2210503	Subscriptions- newspapers,periodicals	-	189,441	198,913	208,859
	2210504	Advert, awareness & publicity compaigns		-	1,200,000	1,260,000
	2210600	**Rentals of produced assets**	**-**	-	**-**	**-**
	2210602	Payment of rent - residential	-	-	-	-
	2210603	Rent and rates - non residential	-	-	-	-
	2210700	**Training expenses**	**-**	**9,021,000**	**9,472,050**	**9,945,653**
	2210701	Travel allowance	-	3,247,560	3,409,938	3,580,435

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210703	Production and printing- training	-	902,100	947,205	994,565
		materials		-	-	-
	2210710	Accomodation allowance	-	3,969,240	4,167,702	4,376,087
	2210711	Tuition fees		902,100	947,205	994,565
				-		
	2210800	**Hospitality supplies and services**	**-**	**947,205**	**994,565**	**1,044,294**
	2210801	Catering services-accomm,gifts,food	-	496,155	520,963	547,011
	2210802	Boards, committees, seminars, conferences	-	451,050	473,603	497,283
	2210805	National celebrations	-	-	-	-
	2210900	**Insurance**	**-**	**-**	**-**	**-**
	2210904	Motor vehicle insurance	-	-	-	-
	2211100	**Office & general supplies & services**	**-**	**2,210,145**	**2,320,652**	**2,436,685**
	2211101	General office supplies(papers,pencils)	-	1,353,150	1,420,808	1,491,848
	2211102	Supplies & accessories -computers, printers	-	676,575	710,404	745,924
	2211103	Sanitary & cleaning materials	-	180,420	189,441	198,913
	2211200	**Fuel, oil and lubricants**	**-**	**1,804,200**	**1,894,410**	**1,989,131**
	2211201	Refined fuels, lubricants for transport	-	1,804,200	1,894,410	1,989,131
	2211300	**Other operating expenses**	**-**	**135,315**	**142,081**	**149,185**
	2211301	Bank service commissions	-	135,315	142,081	149,185
	2220100	**Routine maintenance - vehicles &**	**-**	**473,603**	**497,283**	**522,147**
		Other transport equipments		-	-	-
	2220101	Maintenance - motor vehicles & cycles	-	473,603	497,283	522,147
	2220200	**Routine maintenance - other assets**	**-**	**90,210**	**94,721**	**99,457**
	2220201	Maintenace of plant, machinery and Equipments -including lifts		-	-	-
	2220202	Maintenance- office furniture,equip.	-	90,210	94,721	99,457
	3110700	**Purchase of vehicles and other transport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicles		-	-	-
	3111000	**Purchase of office furniture and**		**-**	**-**	**-**
		General equipments	**-**	**541,260**	**350,000**	**300,000**
	3111001	Purchase of office furniture and fittings	-	270,630	150,000	100,000
	3111002	Purchase of computers,printers and IT equipments	-	270,630	200,000	200,000
	3111003	Purchase of air conditioners, fans &		-	-	-

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		heating appliances		-	-	-
4822000500 Administration		**Net Expenditure..... KShs.**	**-**	**45,085,349**	**49,374,189**	**51,775,398**
4822000101 Accounting	**2210100**	**Utilities supplies and services**	**480,000**	**360,840**	**378,882**	**397,826**
	2210101	Electricity	300,000	225,525	236,801	248,641
	2210102	Water and sewarage charges	180,000	135,315	142,081	149,185
	2210200	**Communication supplies and services**	**1,400,000**	**1,443,360**	**1,515,528**	**1,591,304**
	2210201	Telephone, telex and mobile services	350,000	541,260	568,323	596,739
	2210202	Internet connections	1,000,000	496,155	520,963	547,011
	2210203	Courier and postal services	50,000	405,945	426,242	447,554
	2210300	**Domestic trave,subsistence & other transport costs**	**5,000,000**	**8,118,900**	**8,524,845**	**8,951,087**
	2210301	Travel costs(airline,bus & mileage allowances	450,000	2,210,145	2,320,652	2,436,685
	2210302	Accommodation(domestic travel)	3,000,000	2,841,615	2,983,696	3,132,881
	2210303	Daily subsistence allowance	1,150,000	2,886,720	3,031,056	3,182,609
	2210304	Sundry items - taxis, airport tax	400,000	180,420	189,441	198,913
	2210400	**Foreign Travel costs(airline,bus &**	**3,000,000**	**1,623,780**	**1,704,969**	**1,790,217**
	2210401	Travel costs(airline,bus &	200,000	496,155	520,963	547,011
	2210403	Daily subsistence allowance	2,600,000	947,205	994,565	1,044,294
	2210404	Sundry items - taxis, airport tax	200,000	180,420	189,441	198,913
	2210500	**Printing, Advertisement and information supplies**	**10,000,000**	**1,799,690**	**1,889,674**	**1,984,158**
	2210502	Publishing and printing services	1,500,000	1,420,808	1,491,848	1,566,440
	2210503	Subscriptions- newspapers,periodicals	400,000	378,882	397,826	417,717
	2210504	Advert, awareness & publicity compaigns	8,100,000	-	-	-
	2210800	**Hospitality supplies and services**	**3,000,000**	**4,059,450**	**4,262,423**	**4,475,544**
	2210801	Catering services-accomm,gifts,food	1,000,000	2,255,250	2,368,013	2,486,413
	2210802	Boards, committees, seminars, conferences	1,000,000	1,578,675	1,657,609	1,740,489
	2210805	National celebrations	1,000,000	225,525	236,801	248,641
	2210900	**Insurance**	**10,000,000**	**902,100**	**947,205**	**994,565**
	2210904	Motor vehicle insurance	10,000,000	902,100	947,205	994,565
	2211100	**Office & general supplies & services**	**5,400,000**	**4,307,528**	**4,522,904**	**4,749,049**
	2211101	General office supplies(papers,pencils)	3,400,000	3,157,350	3,315,218	3,480,978
	2211102	Supplies & accessories -computers, printers	1,500,000	676,575	710,404	745,924

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211103	Sanitary & cleaning materials	500,000	473,603	497,283	522,147
	2211200	**Fuel, oil and lubricants**	**2,000,000**	**1,172,730**	**1,231,367**	**1,292,935**
	2211201	Refined fuels, lubricants for transport	2,000,000	1,172,730	1,231,367	1,292,935
	2211300	**Other operating expenses**	**180,000**	**9,201,420**	**11,189,441**	**11,198,913**
	2211301	Bank service commissions	180,000	180,420	189,441	198,913
	2211310	Contracted professional services	-	9,021,000	11,000,000	11,000,000
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	2220101	Maintenance - motor vehicles & cycles	500,000	473,603	497,283	522,147
	2220200	**Routine maintenance - other assets**	**500,000**	**419,477**	**440,450**	**462,473**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	300,000	284,162	298,370	313,288
	2220202	Maintenance- office furniture,equip.	200,000	135,315	142,081	149,185
	3110700	**Purchase of vehicles and other ransport equipment**	**50,000,000**	**123,612,716**	**-**	**-**
	3110701	Purchase of motor vehicles	50,000,000	123,612,716	-	-
	3111000	**Purchase of office furniture and fittings**	**500,000**	**676,575**	**710,404**	**745,924**
	3111001	Purchase of office furniture and fittings	250,000	360,840	378,882	397,826
	3111002	Purchase of computers,printers and IT equipments	250,000	270,630	284,162	298,370
	3111003	Purchase of air conditioners, fans &heating appliances		45,105	47,360	49,728
4822000100 Accounting		**Net Expenditure..... KShs.**	**91,960,000**	**158,172,167**	**37,815,374**	**39,156,142**
				-	-	-
				-	-	-
4822000401 Revenue Agency	2630101	Current Grants to Semi-Autonomous Government Agencies	**27,000,000**	**29,100,000**	**35,000,000**	**64,449,530**
				-		
4822000301 Budget	**2210100**	**Utilities supplies and services**	**144,000**	**-**	**-**	**-**
	2210101	Electricity	72,000	-	-	-
	2210102	Water and sewarage charges	72,000	-	-	-
	2210200	**Communication supplies and services**	**252,000**	**198,462**	**208,385**	**218,804**
	2210201	Telephone, telex and mobile services	200,000	189,441	198,913	208,859
	2210202	Internet connections	-	-	-	-
	2210203	Courier and postal services	52,000	9,021	9,472	9,946
	2210300	**Domestic trave,subsistence & other transport costs**	**960,000**	**8,262,477**	**8,675,601**	**9,109,381**
	2210301	Travel costs(airline,bus & mileage	240,000	487,134	511,491	537,065

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		allowances				
	2210302	Accommodation(domestic travel)	480,000	7,439,748	7,811,735	8,202,322
	2210303	Daily subsistence allowance	240,000	335,595	352,374	369,993
	2210500	**Printing, Advertisement and information supplies**	**3,400,000**	**5,045,771**	**5,298,059**	**5,562,962**
	2210502	Publishing and printing services	600,000	451,050	473,603	497,283
	2210503	Subscriptions- newspapers,periodicals	100,000	94,721	99,457	104,429
	2210504	Advert, awareness & publicity compaigns- public participation on budget, CBROP,CFSP, Annual Budget	2,700,000	4,500,000	4,725,000	4,961,250
	2210800	**Hospitality supplies and services**	**432,000**	**3,409,193**	**3,579,653**	**3,758,635**
	2210801	Catering services-accomm,gifts,food	120,000	-	-	-
	2210802	Boards, committees, seminars, conferences	312,000	3,409,193	3,579,653	3,758,635
	2211100	**Office & general supplies & services**	**360,000**	**340,994**	**358,043**	**375,946**
	2211101	General office supplies(papers,pencils)	300,000	284,162	298,370	313,288
	2211102	Supplies & accessories -computers, printers	60,000	56,832	59,674	62,658
	2211200	**Fuel, oil and lubricants**	**500,000**	**473,603**	**497,283**	**522,147**
	2211201	Refined fuels, lubricants for transport	500,000	473,603	497,283	522,147
	2211300	**Other operating expenses**	**24,000**	**-**	**-**	**-**
	2211301	Bank service commissions	24,000	-	-	-
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**300,000**	**284,162**	**298,370**	313,288
	2220101	Maintenance - motor vehicles & cycles	300,000	284,162	298,370	313,288
	2220200	**Routine maintenance - other assets**	**300,000**	**-**	**-**	**-**
	2220201	Maintenace of plant, machinery andEquipments -including lifts	300,000	-	-	-
	3111000	**Purchase of office furniture and General equipments**	**300,000**	**270,630**	**150,000**	**150,000**
	3111001	Purchase of office furniture and fittings	150,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	150,000	270,630	150,000	150,000
4822000300 Budget		**Net Expenditure..... KShs.**	**6,972,000**	**18,285,290**	**19,065,393**	**20,011,163**
TOTAL NET EXPENDITURE FOR VOTE R4822000000 COUNTY TREASURY AND ECONOMIC PLANNING			**125,932,000**	**250,642,806**	**141,254,956**	**175,392,233**

DEVELOPMENT EXPENDITURE

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
4822000000 COUNTY TREASURY AND ECONOMIC PLANNING						
		Revenue Agency				
	2630201	Capital Grants to Semi-Autonomous Government Agencies	100,000,000	53,320,000	50,000,000	0
		Accounting		0		
	2810205	*Emergency Fund*	16,950,000	50,000,000	50,000,000	50,000,000
	3110402	Asset Tagging, Branding & Database		6,665,000	10,000,000	10,000,000
	3111599	Ward based projects		30,015,000		
		NET EXPENDITURE KShs.	**116,950,000**	**140,000,000**	**110,000,000**	**60,000,000**

4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODETITLE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4819000100Environment	13,145,627	105,329,500	118,475,127
4819000200WaterandSewerage	69,458,936	105,040,600	174,499,536
4819000300Forestry	8,328,636	13,729,900	22,058,536
4819000500NaturalResource	7,124,492	-	7,124,492
TOTALVOTEDEXPENDITURE...KShs.	98,057,691	224,100,000	322,157,691

RECURRENT ESTIMATES

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES				-		-
4819000201 Water and Sewerage	**2110100**	**Basic salaries - permanent Employees**	**19,968,053**	**46,592,053**	**48,921,655**	**51,367,738**
	2110101	Basic salaries - permanent Employees	19,968,053	46,592,053	48,921,655	51,367,738
	2110200	**basic salaries - Casuals**	**1,070,000**	**562,460**	**590,583**	**620,112**
	2110202	Basic salaries - Casuals	1,070,000	562,460	590,583	620,112
	2110300	**Personal allowances- paid as part of salaries**	**9,984,027**	**-**	**-**	**-**
	2110301	House allowances	9,984,027	-	-	-
	2210100	**Utilities supplies and services**	**288,000**	**2,698,610**	**2,833,541**	**2,975,218**
	2210101	Electricity	144,000	2,608,400	2,738,820	2,875,761
	2210102	Water and sewarage charges	144,000	90,210	94,721	99,457
	2210200	**Communication supplies and services**	**480,000**	**523,218**	**549,379**	**576,848**
	2210201	Telephone, telex and mobile services	400,000	378,882	397,826	417,717
	2210202	Internet connections	40,000	54,126	56,832	59,674
	2210203	Courier and postal services	40,000	90,210	94,721	99,457
	2210300	**Domestic trave,subsistence & other transport costs**	**1,200,000**	**1,741,053**	**1,828,106**	**1,919,511**
	2210301	Travel costs(airline,bus & mileage allowances	300,000	721,680	757,764	795,652
	2210302	Accommodation(domestic travel)	600,000	568,323	596,739	626,576
	2210303	Daily subsistence allowance	300,000	451,050	473,603	497,283
	2210304	sandry items, taxi, airport tax	-		-	-
	2210400	**Foreign trave,subsistence &**	**-**	**3,608,400**	**3,788,820**	**3,978,261**
	2210401	Travel costs(airline,bus & mileage allowances		1,353,150	1,420,808	1,491,848
	2210402	Accommodation(Foreign)		2,255,250	2,368,013	2,486,413
	2210500	**Printing, Advertisement and information supplies**	**1,000,000**	**1,299,024**	**1,363,975**	**1,432,174**
	2210502	Publishing and printing services	200,000	541,260	568,323	596,739
	2210503	Subscriptions- newspapers,periodicals	150,000	142,081	149,185	156,644
	2210504	Advert, awareness & publicity compaigns	650,000	615,683	646,467	678,791
	2210700	**Training expenses**	**-**	**1,541,260**	**1,618,323**	**1,699,239**
	2210701	travel allowance		541,260	568,323	596,739
	2210703	production and printing- training materials		541,260	568,323	596,739
	2210710	accommodation allowance		458,740	481,677	505,761

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210711	tuition fees			-	-
	2210800	**Hospitality supplies and services**	**600,000**	**2,255,250**	**2,368,013**	**2,486,413**
	2210801	Catering services-accomm,gifts,food	350,000	451,050	473,603	497,283
	2210802	Boards, committees, seminars, conferences	250,000	1,804,200	1,894,410	1,989,131
	2211000	**Specialized material supplies**	**2,467,920**	**2,095,460**	**2,200,233**	**2,310,245**
	2211005	Chemicals and industrial Gases	1,467,920	561,890	589,985	619,484
	2211006	Purchase of workshop tools and small equipments	1,000,000	1,353,150	1,420,808	1,491,848
	2211016	purchase of uniforms		180,420	189,441	198,913
	2211100	**Office & general supplies & services**	**750,000**	**1,082,520**	**1,136,646**	**1,193,478**
	2211101	General office supplies(papers,pencils)	550,000	631,470	663,044	696,196
	2211102	Supplies & accessories -computers, printers	200,000	315,735	331,522	348,098
	2211103	Sanitary & cleaning materials		135,315	142,081	149,185
	2211200	**Fuel, oil and lubricants**	**480,000**	**902,100**	**947,205**	**994,565**
	2211201	Refined fuels, lubricants for transport	480,000	902,100	947,205	994,565
	2211300	**Other operating expenses**	**480,000**	**451,050**	**473,603**	**497,283**
	2211301	Bank service commissions	80,000		-	-
	2211305	Contracted guards and cleaning services	400,000	451,050	473,603	497,283
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,500,000**	**1,059,968**	**1,112,966**	**1,168,614**
	2220101	Maintenance - motor vehicles & cycles	1,500,000	1,059,968	1,112,966	1,168,614
	2220200	**routine maintainance-other assets**	**-**	**250,000**	**262,500**	**275,625**
	2220201	maintainance of plant machinery and equipment		250,000	262,500	275,625
	3110300	**refurbishment of buildings**	**-**	**1,804,200**	**1,894,410**	**1,989,131**
	3110301	refurbishment of non-residential buildings		1,804,200	1,894,410	1,989,131
	3110800	**overhaul of motor vehicle**	**-**	**-**	**-**	**-**
	3110801	overhaul of motor vehicle			-	-
	3111000	**purchase of office furniture and general equipments**	**-**	**992,310**	**1,041,926**	**1,094,022**
	3111001	purchase of offic furniture and fittings		541,260	568,323	596,739
	3111002	purchase of computers, printers and IT equipments		451,050	473,603	497,283
4819000200 Water and Sewerage		**Net Expenditure..... KShs.**	**40,268,000**	**69,458,935**	**69,156,649**	**72,614,481**
				-		
4819000301 Forestry	**2110200**	**Salaries -permanent**	**175,000**	**902,100**	**947,205**	**994,565**
	2110201	permanent		-		
	2110202	casuals				

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
			175,000	902,100	947,205	994,565
	2210100	**Utilities supplies and services**	**180,000**	**63,147**	**66,304**	**69,620**
	2210101	Electricity	100,000	27,063	28,416	29,837
	2210102	Water and sewarage charges	80,000	36,084	37,888	39,783
	2210200	**Communication supplies and services**	**210,000**	**1,039,670**	**1,091,654**	**1,146,236**
	2210201	Telephone, telex and mobile services	150,000	142,081	149,185	156,644
	2210202	Internet connections		45,105	47,360	49,728
	2210203	Courier and postal services	60,000	852,485	895,109	939,864
	2210300	**Domestic trave,subsistence &**	**180,000**	**811,890**	**852,485**	**895,109**
	2210301	Travel costs(airline,bus & mileage allowances mileage allowances		180,420	189,441	198,913
	2210302	Accommodation(domestic travel)	180,000	270,630	284,162	298,370
	2210303	daily subsistence allowance		270,630	284,162	298,370
	2210304	Sundry items - taxis, airport tax		90,210	94,721	99,457
	2210500	**Printing, Advertisement and information supplies**	**240,000**	**1,217,835**	**520,963**	**547,011**
	2210502	Publishing and printing services	200,000	451,050	473,603	497,283
	2210503	Subscriptions-newspapers,periodicals	40,000	45,105	47,360	49,728
	2210504	advert, awareness creation and publicity campaign		721,680	757,764	795,652
	2210700	**training expences**	**-**	**1,856,070**	**1,948,874**	**2,046,317**
	2210701	travel allowance		541,260	568,323	596,739
	2210703	production and printing-training material		541,260	568,323	596,739
	2210710	accomodation allowance		631,470	663,044	696,196
	2210711	tuition fees		142,080	149,184	156,643
	2210800	**Hospitality supplies and services**	**200,000**	**500,666**	**525,699**	**551,984**
	2210801	Catering services-accomm,gifts,food	100,000	225,525	236,801	248,641
	2210802	Boards, committees, seminars, conferences	100,000	275,141	288,898	303,342
	2211000	**Specialized material supplies**	**150,000**	**412,711**	**433,347**	**455,014**
	2211004	Fungicides, insecticides and sprays		270,630	284,162	298,370
	2211016	Purchase of uniforms & clothing-staff	150,000	142,081	149,185	156,644
	2211100	**Office & general supplies & services**	**220,000**	**532,239**	**558,851**	**586,793**
	2211101	General office supplies(papers,pencils)	120,000	270,630	284,162	298,370
	2211102	Supplies & accessories -computers, printers	100,000	225,525	236,801	248,641
	2211103	Sanitary & cleaning materials		36,084	37,888	39,783
	2211200	**Fuel, oil and lubricants**	**250,000**	**451,050**	**473,603**	**497,283**

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211201	Refined fuels, lubricants for transport	250,000	451,050	473,603	497,283
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**150,000**	**225,525**	**236,801**	**248,641**
	2220101	Maintenance - motor vehicles & cycles	150,000	225,525	236,801	248,641
	2211300	**Other operating expences**	**-**	**90,210**	**94,721**	**99,457**
	2211305	contracted guards and cleaning services		90,210	94,721	99,457
	2220200	**Routine maintenance - other assets**	**250,000**	**-**	**-**	**-**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	250,000	-	-	-
	3110300	**refurbishment of buildings**	**-**	**-**	**-**	**-**
	3110302	refurbishment of non-residential buildings				
	3111000	**Purchase of office furniture and fittings &General equipments**	**175,000**	**315,735**	**331,522**	**348,098**
	3111001	Purchase of office furniture and fittings	175,000	135,315	142,081	149,185
	3111002	purchase of computers, printers and IT equipments		180,420	189,441	198,913
4819000300 Forestry		**Net Expenditure..... KShs.**	**2,530,000**	**8,328,638**	**8,136,490**	**8,543,315**
				-		
4819000101 Envrionment	**2110200**	**Salaries**	**420,000**	**721,680**	**757,764**	**795,652**
	2110202	casuals	420,000	721,680	757,764	795,652
	2210100	**Utilities supplies and services**	**120,000**	**162,378**	**170,497**	**179,022**
	2210101	Electricity	90,000	108,252	113,665	119,348
	2210102	Water and sewarage charges	30,000	54,126	56,832	59,674
	2210200	**Communication supplies and services**	**150,000**	**342,798**	**359,938**	**377,935**
	2210201	Telephone, telex and mobile services	150,000	225,525	236,801	248,641
	2210202	Internet connections		45,105	47,360	49,728
	2210203	Courier and postal services	-	72,168	75,776	79,565
	2210300	**Domestic trave,subsistence & other transport costs**	**1,500,000**	**2,191,877**	**2,301,471**	**2,416,545**
	2210301	Travel costs(airline,bus & mileage allowances	240,000	451,050	473,603	497,283
	2210302	Accommodation(domestic travel)	400,000	814,596	855,326	898,092
	2210303	Daily subsistence allowance	835,000	790,916	830,462	871,985
	2210304	Sundry items - taxis, airport tax	25,000	135,315	142,081	149,185
	2210500	**Printing, Advertisement and information supplies**	**400,000**	**1,235,877**	**1,297,671**	**1,362,554**
	2210502	Publishing and printing services	100,000	405,945	426,242	447,554
	2210503	Subscriptions-newspapers,periodicals	50,000	108,252	113,665	119,348
	2210504	Advert, awareness & publicity				

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		compaigns	250,000	721,680	757,764	795,652
	2210700	**training expences**	**-**	**2,525,880**	**2,652,174**	**2,784,783**
	2210701	travel allowance	-	360,840	378,882	397,826
	2110703	production and printing-training material	-	451,050	473,603	497,283
	2110710	accomodation allowance	-	902,100	947,205	994,565
	2110711	tuition fees		811,890	852,485	895,109
	2210800	**Hospitality supplies and services**	**300,000**	**1,308,045**	**1,373,447**	**1,442,120**
	2210801	Catering services-accomm,gifts,food	150,000	676,575	710,404	745,924
	2210802	Boards, committees, seminars, conferences	150,000	631,470	663,044	696,196
	2211000	**Specialized material supplies**	**750,000**	**225,525**	**236,801**	**248,641**
	2211005	chemicals and industrial gases		90,210	94,721	99,457
	2211016	Purchase of uniforms & clothing-staff	750,000	135,315	142,081	149,185
	2211100	**Office & general supplies & services**	**450,000**	**766,785**	**710,404**	**745,924**
	2211101	General office supplies(papers,pencils)	300,000	451,050	473,603	497,283
	2211102	Supplies & accessories -computers, printers	150,000	225,525	236,801	248,641
	2211103	sanitary and cleaning materials		90,210		
	2211200	**Fuel, oil and lubricants**	**800,000**	**1,082,520**	**1,136,646**	**1,193,478**
	2211201	Refined fuels, lubricants for transport	800,000	1,082,520	1,136,646	1,193,478
	2211300	**Other operating expenses**	**50,000,000**	**541,260**	**568,323**	**596,739**
	2211301	Bank service commissions		-	-	-
	2211305	Contracted guards and cleaning services	50,000,000	541,260	568,323	596,739
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**450,000**	**676,575**	**710,404**	**745,924**
	2220101	Maintenance - motor vehicles & cycles	450,000	676,575	710,404	745,924
	2220200	**Routine maintenance - other assets**	**250,000**	**236,801**	**248,641**	**261,073**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	250,000	236,801	248,641	261,073
	3110300	**refurbishment of buildings**		**-**	**-**	**-**
	3110302	refurbishment of non-residential buildings		-	-	-
	3110800	**overhaul of motorvehicle**		**-**	**-**	**-**
	3110801	overhaul of motorvehicle		-	-	-
	3111000	**Purchase of office furniture and General equipments**	**450,000**	**1,127,625**	**1,184,006**	**1,243,207**
	3111001	Purchase of office furniture and fittings	300,000	451,050	473,603	497,283
	3111002	Purchase of computers,printers and IT equipments	150,000	676,575	710,404	745,924

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4819000100 Environment		**Net Expenditure..... KShs.**	**56,040,000**	**13,145,627**	**13,708,188**	**14,393,597**
				-	-	-
4819000501 Natural Resource	**2110200**	**Salaries - casuals**	**175,000**	**165,761**	**174,049**	**182,751**
	2110202	casuals	175,000	165,761	174,049	182,751
	2210100	**Utilities supplies and services**	**180,000**	**63,147**	**66,304**	**69,620**
	2210101	Electricity	100,000	27,063	28,416	29,837
	2210102	Water and sewarage charges	80,000	36,084	37,888	39,783
	2210200	**Communication supplies and services**	**210,000**	**197,186**	**207,045**	**217,397**
	2210201	Telephone, telex and mobile services	150,000	142,081	149,185	156,644
	2210202	Internet connections		45,105	47,360	49,728
	2210203	Courier and postal services	60,000	10,000	10,500	11,025
	2210300	**Domestic trave,subsistence & other transport costs**	**280,000**	**1,029,228**	**796,527**	**836,354**
	2210301	Travel costs(airline,bus & mileage allowances	100,000	360,840	378,882	397,826
	2210302	Accommodation(domestic travel)	180,000	307,548	322,925	339,071
	2210303	daily subsistence allowance		270,630		
	2210304	Sundry items - taxis, airport tax		90,210	94,721	99,457
	2210500	**Printing, Advertisement and information supplies**	**240,000**	**676,575**	**331,522**	**348,098**
	2210502	Publishing and printing services	200,000	270,630	284,162	298,370
	2210503	Subscriptions-newspapers,periodicals	40,000	45,105	47,360	49,728
	2210504	advert, awareness creation and publicity campaign		360,840	378,882	397,826
	2210700	**training expences**	**-**	**2,193,829**	**2,303,520**	**2,418,696**
	2210701	travel allowance		541,260	568,323	596,739
	2210703	production and printing-training material		541,260	568,323	596,739
	2210710	accomodation allowance		902,100	947,205	994,565
	2210711	tuition fees		209,209	219,669	230,653
	2210800	**Hospitality supplies and services**	**200,000**	**500,666**	**525,699**	**551,984**
	2210801	Catering services-accomm,gifts,food	100,000	225,525	236,801	248,641
	2210802	Boards, committees, seminars, conferences	100,000	275,141	288,898	303,342
	2211000	**Specialized material supplies**	**150,000**	**232,291**	**243,905**	**256,101**
	2211004	Fungicides, insecticides and sprays		90,210	94,721	99,457
	2211016	Purchase of uniforms & clothing-staff	150,000	142,081	149,185	156,644

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211100	**Office & general supplies & services**	**220,000**	**532,239**	**558,851**	**586,793**
	2211101	General office supplies(papers,pencils)	120,000	270,630	284,162	298,370
	2211102	Supplies & accessories -computers, printers	100,000	225,525	236,801	248,641
	2211103	Sanitary & cleaning materials		36,084	37,888	39,783
	2211200	**Fuel, oil and lubricants**	**250,000**	**451,050**	**473,603**	**497,283**
	2211201	Refined fuels, lubricants for transport	250,000	451,050	473,603	497,283
	2220100	**Routine maintenance - vehicles &**	**150,000**	**225,525**	**236,801**	**248,641**
	2220101	Maintenance - motor vehicles & cycles	150,000	225,525	236,801	248,641
	2211300	**Other operating expences**	**-**	**90,210**	**94,721**	**99,457**
	2211305	contracted guards and cleaning services		90,210	94,721	99,457
	2220200	**Routine maintenance - other assets**	**250,000**	**451,050**	**473,603**	**497,283**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	250,000	451,050	473,603	497,283
	3111000	**Purchase of office furniture and General equipments**	**175,000**	**315,736**		
	3111001	Purchase of office furniture and fittings	175,000	135,316	142,082	149,186
	3111002	purchase of computers, printers and IT equipments		180,420	189,441	198,913
4819000500 Natural Resource		**Net Expenditure..... KShs.**	**2,150,000**	**7,124,491**	**6,088,324**	**6,392,740**
TOTAL NET EXPENDITURE FOR VOTE R4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES			**100,988,000**	**98,057,691**	**97,089,651**	**101,944,133**

DEVELOPMENT ESTIMATES

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES						
		Environment Conservation				
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-pollution Control and Monitoring	10,000,000	3,332,500	4,000,000	5,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Climate change (adaptation and mitigation)	5,000,000	3,332,500	4,000,000	5,000,000
	2210504	Advertising, Awareness and Publicity Campaigns-Environmental Education Public Participation and Enforcement	10,000,000	8,664,500	9,000,000	10,000,000
	3111502	Environmental conservation- youth programme	10,000,000	90,000,000		
		Water		0		
		Water and Sanitation services	50,000,000			
	3111502	Water Supplies and Sewerage-rehabilitation/augumentation of water supplies		0		
	3111502	Water Supplies and Sewerage-provisional of water and storage facilitiies		60,318,250	100,000,000	100,000,000
	3110599	Ward based projects		44,722,350		
		Energ department-rural electrification and energy renewal	65,000,000			
		Forestry				
		management of forest resources				
	2210799	Training of special interest groups on seedling production	3,000,000	3,332,500	4,000,000	3,000,000
	3111305	Purchase of tree seeds and seedlings-aforestation and re-aforestation	10,000,000	6,665,000	7,000,000	7,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Conservation of Biodiversity	4,140,000	0		
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises	0	3,332,500	4,000,000	4,000,000
	2210799	Training expenses others-capacity building of small scale mining artisans	60,000	66,650	100,000	1,000,000
	3111504	Other Infrastructure and Civil Works-Rehabilitation of degraded mining sites	3,500,000	333,250	500,000	5,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-research and Baseline survey of all minerals	2,500,000	0		
		NET EXPENDITURE KShs.	**173,200,000**	**224,100,000**	**132,600,000**	**140,000,000**

4817000000 SOCIAL SERVICES, YOUTH AND SPORTS

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECO	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4817000100SocialServices	2,941,748	164,632,250	167,573,998
4817000200ChildrenServices	2,773,958	9,664,250	12,438,208
4817000300Sports	4,968,719	152,628,500	157,597,219
4817000400YouthDevelopment	3,075,259	20,661,500	23,736,759
4817000500Culture	3,306,197	11,330,500	14,636,697
4817000600Labour	2,166,844	1,333,000	3,499,844
4817000700Administration	37,547,555	-	37,547,555
TOTALVOTEDEXPENDITURE...KShs.	56,780,280	360,250,000	417,030,280

RECURRENT ESTIMATES

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	2015/2016	2016/17	2017/18
VOTE 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS				-		-
		Administration department		-		-
	2110100	**BasicSalaries - Permanent Employees**	**-**	**22,428,359**	**24,671,195**	**27,138,315**
	2110101	BasicSalaries - Permanent Employees	-	22,428,359	24,671,195	27,138,315
	2210100	**Utilities supplies and services**	**-**	**360,840**	**396,924**	**436,616**
	2210101	Electricity	-	180,420	198,462	218,308
	2210102	Water and sewarage charges	-	180,420	198,462	218,308
	2210200	**Communication supplies and services**	**-**	**333,777**	**367,155**	**403,870**
	2210201	Telephone, telex and mobile services		225,525	248,078	272,885
	2210202	Internet services		90,210	99,231	109,154
	2210203	Courier and postal services		18,042	19,846	21,831
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**2,706,300**	**2,976,930**	**3,274,623**
	2210301	Travel costs(airline,bus & mileage allowances	-	902,100	992,310	1,091,541
	2210302	Accommodation(domestic travel)	-	902,100	992,310	1,091,541
	2210303	Daily subsistence allowance		902,100	992,310	1,091,541
	2210400	**Foreign Travel**	**-**	**3,608,400**	**3,969,240**	**4,366,164**
	2210401	Travel costs(Foreign)		902,100	992,310	1,091,541
	2210402	Foreign Accomodation		2,706,300	2,976,930	3,274,623
	2210500	**Printing, Advertisement and information Supplies**	**-**	**216,503**	**238,153**	**261,969**
	2210502	Publishing & Printing services		90,210	99,231	109,154
	2210503	Subscriptions to Newspapers, Magazines, Periodicals		54,125	59,538	65,491
	2210504	Advertising, Awareness and Publicity Campaigns		72,168	79,385	87,323
	2210800	**Hospitality supplies and services**	**-**	**3,608,400**	**3,969,240**	**4,366,164**
	2210801	Catering services-accomm,gifts,food		451,050	496,155	545,771
	2210802	Boards, committees, seminars, conferences		2,255,250	2,480,775	2,728,853
	2210805	National celebrations		902,100	992,310	1,091,541
	2211000	**Specialized material supplies**	**-**	**108,252**	**119,077**	**130,985**
	2211009	Education and library supplies		90,210	99,231	109,154
	2211016	Purchase of uniforms & clothing-staff		18,042	19,846	21,831
	2211100	**Office & general supplies & services**	**-**	**586,365**	**645,002**	**709,502**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2211101	General office supplies(papers,pencils)		315,735	347,309	382,039
	2211102	Supplies & accessories -computers, printers		225,525	248,078	272,885
	2211103	Sanitary & cleaning materials		45,105	49,616	54,577
	2211200	**Fuel, oil and lubricants**	**-**	**2,706,300**	**2,976,930**	**3,274,623**
	2211201	Refined fuels, lubricants for transport		2,706,300	2,976,930	3,274,623
	2211300	**Other operating expenses**	**-**	**117,272**	**128,999**	**141,899**
	2211301	Bank service commissions		9,020	9,922	10,914
	2211305	Contracted guards and cleaning services		108,252	119,077	130,985
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**-**	**225,524**	**248,076**	**272,884**
	2220101	Maintenance - motor vehicles & cycles		225,524	248,076	272,884
	2220200	**Routine maintenance - other assets**	**-**	**180,420**	**198,462**	**218,308**
	2220201	Maintenace of plant, machinery and Equipments -including lifts		45,105	49,616	54,577
	2220202	Maintenance- office furniture,equip.		45,105	49,616	54,577
	2220205	maintainance- buildings (non-residential)		45,105	49,616	54,577
	2220210	Maintenance of computers,software		45,105	49,616	54,577
	3111000	**Purchase of office furniture and General equipments**	**-**	**360,840**	**396,924**	**436,616**
	3111001	Purchase of office furniture and fittings		180,420	198,462	218,308
	3111002	Purchase of computers,printers and IT equipments		180,420	198,462	218,308
	3111002	Purchase of other equipments			-	-
		Net Expenditure..... KShs.	**-**	**37,547,552**	**41,302,308**	**45,432,538**
				-		-
4817000101 Social Services	**2110200**	**Salaries - casuals**	**252,000**	**-**	**-**	**-**
	2110202	Casual labour - others	252,000	-	-	-
	2210100	**Utilities supplies and services**	**252,000**	**46,909**	**51,600**	**56,760**
	2210101	Electricity	126,000	23,455	25,800	28,380
	2210102	Water and sewarage charges	126,000	23,455	25,800	28,380
	2210200	**Communication supplies and services**	**270,000**	**85,700**	**94,269**	**103,696**
	2210201	Telephone, telex and mobile services	135,000	31,574	34,731	38,204
	2210202	Internet services	75,000	45,105	49,616	54,577
	2210203	Courier and postal services	60,000	9,021	9,923	10,915

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2210300	**Domestic trave,subsistence & other transport costs**	**576,000**	**604,407**	**664,848**	**731,332**
	2210301	Travel costs(airline,bus & mileage allowances	150,000	153,357	168,693	185,562
	2210302	Accommodation(domestic travel)	300,000	270,630	297,693	327,462
	2210303	Daily subsistence allowance	126,000	180,420	198,462	218,308
	2210800	**Hospitality supplies and services**	**510,000**	**902,100**	**992,310**	**1,091,541**
	2210801	Catering services-accomm,gifts,food	200,000	360,840	396,924	436,616
	2210802	Boards, committees, seminars, conferences	250,000	451,050	496,155	545,771
	2210805	National celebrations	60,000	90,210	99,231	109,154
	2211000	**Specialized material supplies**	**570,000**	**135,315**	**148,847**	**163,731**
	2211004	Fungicides, Insecticides and sprays	100,000	-	-	-
	2211009	Education and library supplies	100,000	45,105	49,616	54,577
	2211016	Purchase of uniforms & clothing-staff	250,000	63,147	69,462	76,408
	2211023	Supplies for production	120,000	27,063	29,769	32,746
	2211100	**Office & general supplies & services**	**576,000**	**436,616**	**480,278**	**528,306**
	2211101	General office supplies(papers,pencils)	192,000	90,210	99,231	109,154
	2211102	Supplies & accessories -computers, printers	192,000	173,203	190,524	209,576
	2211103	Sanitary & cleaning materials	192,000	173,203	190,524	209,576
	2211200	**Fuel, oil and lubricants**	**300,000**	**90,210**	**99,231**	**109,154**
	2211201	Refined fuels, lubricants for transport	300,000	90,210	99,231	109,154
	2211300	**Other operating expenses**	**432,000**	**99,231**	**109,154**	**120,070**
	2211301	Bank service commissions	20,000	9,021	9,923	10,915
	2211305	Contracted guards and cleaning services	412,000	90,210	99,231	109,154
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**360,000**	**135,315**	**148,847**	**163,731**
	2220101	Maintenance - motor vehicles & cycles	360,000	135,315	148,847	163,731
	2220200	**Routine maintenance - other assets**	**400,000**	**180,420**	**198,462**	**218,308**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	45,105	49,616	54,577
	2220202	Maintenance- office furniture,equip.	50,000	45,105	49,616	54,577
	2220204	Mintence- buildings (residential)	100,000	-	-	-
	2220205	Mintence- buildings (non- residential)	50,000	45,105	49,616	54,577
	2220210	Maintenance of computers,software	100,000	45,105	49,616	54,577
	3111000	**Purchase of office furniture and General equipments**	**360,000**	**225,525**	**248,078**	**272,885**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	3111001	Purchase of office furniture and fittings	100,000	90,210	99,231	109,154
	3111002	Purchase of computers,printers and IT equipments	150,000	90,210	99,231	109,154
	3111002	Purchase of other equipments	110,000	45,105	49,616	54,577
4817000100 Social Services		**Net Expenditure..... KShs.**	**4,858,000**	**2,941,748**	**3,235,923**	**3,559,515**
				-	-	-
4817000501 Culture	**2110100**	**Basic salaries - permanent Employees**	**7,408,473**	-	-	-
	2110101	Basic salaries - permanent Employees	7,408,473	-	-	-
	2110200	**basic salaries - Casuals**	**432,000**	-	-	-
	2110202	Basic salaries - Casuals	432,000	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**3,704,237**	-	-	-
	2110301	House allowances	3,704,237	-	-	-
	2210100	**Utilities supplies and services**	**270,000**	**180,420**	**198,462**	**218,308**
	2210101	Electricity	135,000	126,294	138,923	152,816
	2210102	Water and sewarage charges	135,000	54,126	59,539	65,492
	2210200	**Communication supplies and services**	**180,000**	**81,189**	**89,308**	**98,239**
	2210201	Telephone, telex and mobile services	140,000	22,553	24,808	27,289
	2210202	Internet services		45,105	49,616	54,577
	2210203	Courier and postal services	40,000	13,532	14,885	16,373
	2210300	**Domestic trave,subsistence & other transport costs**	**702,000**	**942,695**	**1,036,964**	**1,140,660**
	2210301	Travel costs(airline,bus & mileage allowances	300,000	360,840	396,924	436,616
	2210302	Accommodation(domestic travel)	250,000	396,924	436,616	480,278
	2210303	Daily subsistence allowance	152,000	184,931	203,424	223,766
	2210500	**Printing, Advertisement and information supplies**	**288,000**	**135,315**	**148,847**	**163,731**
	2210502	Publishing and printing services	144,000	90,210	99,231	109,154
	2210504	Advert, awareness & publicity compaigns	144,000	45,105	49,616	54,577
	2210505	Trade shows and exhibitions		-	-	-
	2210800	**Hospitality supplies and services**	**576,200**	**902,100**	**992,310**	**1,091,541**
	2210801	Catering services-accomm,gifts,food	156,200	180,420	198,462	218,308
	2210802	Boards, committees, seminars, conferences	300,000	541,260	595,386	654,925
	2210805	National celebrations	120,000	180,420	198,462	218,308
	2211000	**Specialized material supplies**	**270,000**	**162,378**	**178,616**	**196,477**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2211004	Fungicides, insecticides and sprays	50,000	18,042	19,846	21,831
	2211009	Education and library supplies	50,000	18,042	19,846	21,831
	2211016	Purchase of uniforms & clothing-staff	140,000	81,189	89,308	98,239
	2211023	Supplies for production	30,000	45,105	49,616	54,577
	2211100	**Office & general supplies & services**	**540,000**	**171,399**	**188,539**	**207,393**
	2211101	General office supplies(papers,pencils)	220,000	90,210	99,231	109,154
	2211102	Supplies & accessories -computers, printers	160,000	45,105	49,616	54,577
	2211103	Sanitary and cleaning	160,000	36,084	39,692	43,662
	2211200	**Fuel, oil and lubricants**	**450,000**	**72,168**	**79,385**	**87,323**
	2211201	Refined fuels, lubricants for transport	450,000	72,168	79,385	87,323
	2211300	**Other operating expenses**	**288,000**	**99,231**	**109,154**	**120,070**
	2211301	Bank service commissions	30,000	9,021	9,923	10,915
	2211305	Contracted guards and cleaning services	258,000	90,210	99,231	109,154
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**480,000**	**18,042**	**19,846**	**21,831**
	2220101	Maintenance - motor vehicles & cycles	480,000	18,042	19,846	**21,831**
	2220200	**Routine maintenance - other assets**	**420,000**	**108,252**	**119,077**	**130,985**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	120,000	18,042	19,846	21,831
	2220202	Maintenance- office furniture,equip.	50,000	45,105	49,616	54,577
	2220204	Mintence- buildings (residential)		-	-	-
	2220205	Mintence- buildings (non- residential)	250,000	45,105	49,616	54,577
	3111000	**Purchase of office furniture and General equipments**	**1,080,000**	**433,008**	**476,309**	**523,940**
	3111001	Purchase of office furniture and fittings	500,000	90,210	99,231	109,154
	3111002	Purchase of computers,printers and IT equipments	300,000	90,210	99,231	109,154
	3111009	Purchase of other office Equip.	280,000	252,588	277,847	305,631
4817000500 Culture		**Net Expenditure..... KShs.**	**17,088,910**	**3,306,197**	**3,636,816**	**4,000,498**
				-	-	-
4817000401 Youth Development	**2110200**	**Salaries - casuals**	**270,000**	-	-	-
	2110201	Contractual employees	-	-	-	-
	2110202	Casual labour - others	270,000	-	-	-
	2210100	**Utilities supplies and services**	**124,200**	**129,902**	**142,893**	**157,182**
	2210101	Electricity	64,200	75,776	83,354	**91,689**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2210102	Water and sewarage charges	60,000	54,126	59,539	**65,492**
	2210200	**Communication supplies and services**	**216,000**	**63,147**	**69,462**	**76,408**
	2210201	Telephone, telex and mobile services	108,000	45,105	49,616	**54,577**
	2210202	Internet connections	108,000	18,042	19,846	21,831
	2210203	Courier and postal services		-	-	-
	2210300	**Domestic trave,subsistence & other transport costs**	**432,000**	**1,127,625**	**1,240,388**	**1,364,426**
	2210301	Travel costs(airline,bus & mileage allowances	120,000	180,420	198,462	218,308
	2210302	Accommodation(domestic travel)	240,000	586,365	645,002	709,502
	2210303	Daily subsistence allowance	72,000	360,840	396,924	436,616
	2210500	**Printing, Advertisement and information supplies**	**900,000**	**451,050**	**496,155**	**545,771**
	2210502	Publishing and printing services	200,000	180,420	198,462	218,308
	2210503	Subscriptions- newspapers,periodicals	50,000	45,105	49,616	54,577
	2210504	Advert, awareness & publicity compaigns	500,000	180,420	198,462	218,308
	2210505	Trade shows and exhibitions	150,000	45,105	49,616	54,577
	2210800	**Hospitality supplies and services**	**576,000**	**802,869**	**883,156**	**971,471**
	2210801	Catering services-accomm,gifts,food	290,000	261,609	287,770	**316,547**
	2210802	Boards, committees, seminars, conferences	286,000	541,260	595,386	**654,925**
	2211100	**Office & general supplies & services**	**510,000**	**216,504**	**238,154**	**261,970**
	2211101	General office supplies(papers,pencils)	300,000	90,210	99,231	109,154
	2211102	Supplies & accessories -computers, printers	150,000	90,210	99,231	109,154
	2211103	Sanitary & cleaning materials	60,000	36,084	39,692	43,662
	2211200	**Fuel, oil and lubricants**	**360,000**	**72,168**	**79,385**	**87,323**
	2211201	Refined fuels, lubricants for transport	360,000	72,168	79,385	87,323
	2211300	**Other operating expenses**	**240,000**	**9,021**	9,923	10,915
	2211301	Bank service commissions	20,000	9,021	9,923	10,915
	2211305	Contracted guards and cleaning services	220,000	-	-	-
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**300,000**	**108,252**	**119,077**	**130,985**
	2220101	Maintenance - motor vehicles & cycles	300,000	108,252	119,077	130,985
	2220200	**Routine maintenance - other assets**	**300,000**	**49,616**	**54,577**	**60,035**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	180,000	-	-	-
	2220202	Maintenance- office furniture,equip.	120,000	27,063	29,769	32,746

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2220204	Mintence- buildings (residential)	-	-	-	-
	2220210	Maintenance of computers,software	-	22,553	24,808	27,289
	3111000	**Purchase of office furniture and General equipments**	**210,000**	**45,105**	**49,616**	**54,577**
	3111001	Purchase of office furniture and fittings	150,000	45,105	49,616	54,577
	3111009	Purchase of other office Equip.	60,000	-	-	-
4817000400 Youth Development		**Net Expenditure..... KShs.**	**4,438,200**	**3,075,259**	**3,382,785**	**3,721,063**
				-	-	-
4817000301 Sports	**2210100**	**Utilities supplies and services**	**180,000**	**108,252**	**119,077**	**130,985**
	2210101	Electricity	100,000	90,210	99,231	109,154
	2210102	Water and sewarage charges	80,000	18,042	**19,846**	**21,831**
	2210200	**Communication supplies and services**	**180,000**	**76,679**	**84,346**	**92,781**
	2210201	Telephone, telex and mobile services	60,000	45,105	49,616	54,577
	2210202	Internet connections	100,000	18,042	19,846	21,831
	2210203	Courier and postal services	20,000	13,532	14,885	16,373
	2210300	**Domestic trave,subsistence & other transport costs**	**900,000**	**2,387,811**	**2,626,592**	**2,889,251**
	2210301	Travel costs(airline,bus & mileage allowances	200,000	367,107	403,818	444,199
	2210302	Accommodation(domestic travel)	350,000	902,100	992,310	1,091,541
	2210303	Daily subsistence allowance	250,000	1,082,520	1,190,772	1,309,849
	2210303	Sundry items- taxis,air port tax	40,000	36,084	39,692	43,662
	2210307	Passage andtransfer allowances	60,000	-	-	-
	2210500	**Printing, Advertisement and information supplies**	**288,000**	**490,742**	**539,817**	**593,798**
	2210502	Publishing and printing services	100,000	180,420	198,462	218,308
	2210503	Subscriptions- news paper, periodicals	94,000	84,797	93,277	102,605
	2210504	Advert, awareness & publicity compaigns	94,000	225,525	248,078	272,885
	2210800	**Hospitality supplies and services**	**420,000**	**1,046,436**	**1,151,080**	**1,266,188**
	2210801	Catering services-accomm,gifts,food	200,000	541,260	595,386	654,925
	2210802	Boards, committees, seminars, conferences	100,000	360,840	396,924	436,616
	2210805	National celebrations	40,000	90,210	99,231	109,154
	2210807	Medals, Awards	80,000	54,126	59,539	65,492
	2211100	**Office & general supplies & services**	**300,000**	**315,735**	**347,309**	**382,039**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2211101	General office supplies(papers,pencils)	100,000	135,315	148,847	163,731
	2211102	Supplies & accessories -computers, printers	150,000	135,315	148,847	163,731
	2211103	Sanitary & cleaning materials	50,000	45,105	49,616	54,577
	2211200	**Fuel, oil and lubricants**	**300,000**	**90,210**	**99,231**	**109,154**
	2211201	Refined fuels, lubricants for transport	300,000	90,210	99,231	109,154
	2211300	**Other operating expenses**	**360,000**	**-**	**-**	**-**
	2211301	Bank service commissions	30,000	-	-	-
	2211305	Contracted guards and cleaning services	330,000	-	-	-
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**288,000**	**45,105**	**49,616**	**54,577**
	2220101	Maintenance - motor vehicles & cycles	288,000	45,105	49,616	54,577
	2220103	Maintenance- boats and ferries		-	-	-
	2220200	**Routine maintenance - other assets**	**162,000**	**82,993**	**91,293**	**100,422**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	45,105	49,616	54,577
	2220202	Maintenance- office furniture,equip.	50,000	27,063	29,769	32,746
	2220205	Mintence- buildings (non- residential)	-	-	-	-
	2220209	Maintenance of other assets	12,000	10,825	11,908	13,098
	2640400	**Donations**	**-**	**-**	**-**	**-**
	2640402	Donations		-	-	-
	3111000	**Purchase of office furniture and General equipments**	**360,000**	**324,756**	**357,232**	**392,955**
	3111001	Purchase of office furniture and fittings	305,000	275,141	302,655	332,920
	3111002	Purchase of computers,printers and	50,000	45,105	49,616	54,577
		IT equipments		-	-	-
	3111003	heating appliances	5,000	4,511	4,962	5,458
4817000300 Sports		**Net Expenditure..... KShs.**	**3,738,000**	**4,968,719**	**5,465,591**	**6,012,150**
				-	-	-
4817000601 Labour	**2210100**	**Utilities supplies and services**	**120,000**	**76,679**	**84,346**	**92,781**
	2210101	Electricity	60,000	54,126	59,539	65,492
	2210102	Water and sewarage charges	60,000	22,553	24,808	27,289
	2210200	**Communication supplies and services**	**132,000**	**119,077**	**130,985**	**144,083**
	2210201	Telephone, telex and mobile services	80,000	72,168	79,385	87,323
	2210202	Internet connections	40,000	36,084	39,692	43,662

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2210203	Courier and postal services	12,000	10,825	11,908	13,098
	2210300	**Domestic trave,subsistence & other transport costs**	**240,000**	**856,995**	**942,695**	**1,036,964**
	2210301	Travel costs(airline,bus & mileage allowances	40,000	270,630	297,693	327,462
	2210302	Accommodation(domestic travel)	100,000	315,735	347,309	382,039
	2210303	Daily subsistence allowance	100,000	270,630	297,693	327,462
	2210500	**Printing, Advertisement and information supplies**	**150,000**	**117,273**	**129,000**	**141,900**
	2210502	Publishing and printing services	100,000	90,210	99,231	109,154
	2210504	Advert, awareness & publicity compaigns	50,000	27,063	29,769	32,746
	2210800	**Hospitality supplies and services**	**252,000**	**405,945**	**446,540**	**491,193**
	2210801	Catering services-accomm,gifts,food	150,000	180,420	198,462	218,308
	2210802	Boards, committees, seminars, conferences	42,000	135,315	148,847	163,731
	2210805	National celebration	60,000	90,210	99,231	109,154
	2211000	**Specialized material supplies**	**300,000**	**27,063**	**29,769**	**32,746**
	2211004	Fungicides, insecticides and sprays	100,000	-	-	-
	2211009	Education and library supplies	80,000	27,063	29,769	32,746
	2211016	Purchase of uniforms & clothing-staff	120,000	-	-	-
	2211023	Supplies for production		-	-	-
	2211100	**Office & general supplies & services**	**360,000**	**351,819**	**387,001**	**425,701**
	2211101	General office supplies(papers,pencils)	160,000	180,420	198,462	218,308
	2211102	Supplies & accessories -computers, printers	180,000	162,378	178,616	196,477
	2211103	Sanitary & cleaning materials	20,000	9,021	9,923	10,915
	2211200	**Fuel, oil and lubricants**	**180,000**	**90,210**	**99,231**	**109,154**
	2211201	Refined fuels, lubricants for transport	180,000	90,210	99,231	109,154
	2211300	**Other operating expenses**	**60,000**	**4,511**	**4,962**	**5,458**
	2211301	Bank service commissions	10,000	4,511	4,962	5,458
	2211305	Contracted guards and cleaning services	50,000	-	-	-
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**420,000**	**45,105**	**49,616**	**54,577**
	2220101	Maintenance - motor vehicles & cycles	420,000	45,105	49,616	54,577
	2220200	**Routine maintenance - other assets**	**300,000**	**45,105**	**49,616**	**54,577**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	-	-	-	-
	2220202	Maintenance- office furniture,equip.	100,000	45,105	49,616	54,577

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2220205	Maintenance of buildings- non residential	200,000	-	-	-
	3111000	**Purchase of office furniture and General equipments**	**214,200**	**27,063**	**29,769**	**32,746**
	3111002	Purchase of computers,printers and IT equipments	180,000	27,063	29,769	32,746
	3111009	Purchase of other office Equip.	34,200	-	-	-
4817000600 Labour		**Net Expenditure..... KShs.**	**2,728,200**	**2,166,844**	**2,383,529**	**2,621,881**
				-	-	-
				-	-	-
4817000201 Children Services	**2110200**	**Salaries - casuals**	**720,000**	-	-	-
	2110202	Casual labour - others	720,000	-	-	-
	2210100	**Utilities supplies and services**	**288,000**	**124,490**	**136,939**	**150,633**
	2210101	Electricity	188,000	79,385	87,323	96,056
	2210102	Water and sewarage charges	100,000	45,105	49,616	54,577
	2210200	**Communication supplies and services**	**360,000**	**13,532**	**14,885**	**16,373**
	2210201	Telephone, telex and mobile services	250,000	13,532	14,885	16,373
	2210203	Courier and postal services	110,000	-	-	-
	2210300	**Domestic trave,subsistence & other transport costs**	**540,000**	**757,764**	**833,540**	**916,894**
	2210301	Travel costs(airline,bus & mileage allowances	60,000	90,210	99,231	109,154
	2210302	Accommodation(domestic travel)	340,000	360,840	396,924	436,616
	2210303	Daily subsistence allowance	140,000	306,714	337,385	371,124
	2210500	**Printing, Advertisement and information supplies**	**576,000**	**182,224**	**200,447**	**220,491**
	2210502	Publishing and printing services	400,000	90,210	99,231	109,154
	2210504	Advert, awareness & publicity compaigns	176,000	92,014	101,216	111,337
	2210505	Trade shows and exhibitions		-	-	-
	2210800	**Hospitality supplies and services**	**432,000**	**433,008**	**476,309**	**523,940**
	2210801	Catering services-accomm,gifts,food	132,000	180,420	198,462	218,308
	2210802	Boards, committees, seminars, conferences	200,000	180,420	198,462	218,308
	2210805	National celebrations	100,000	72,168	79,385	87,323
	2211000	**Specialized material supplies**	**432,000**	-	-	-
	2211016	Purchase of uniforms & clothing-staff	432,000	-	-	-
	2211100	**Office & general supplies & services**	**540,000**	**487,134**	**535,847**	**589,432**
	2211101	General office supplies(papers,pencils)	300,000	270,630	**297,693**	**327,462**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2211102	Supplies & accessories -computers, printers	140,000	126,294	138,923	152,816
	2211103	Sanitary & cleaning materials	100,000	90,210	99,231	109,154
	2211200	**Fuel, oil and lubricants**	**540,000**	**90,210**	**99,231**	**109,154**
	2211201	Refined fuels, lubricants for transport	540,000	90,210	**99,231**	**109,154**
	2211300	**Other operating expenses**	**450,000**	**9,021**	**9,923**	**10,915**
	2211301	Bank service commissions	20,000	9,021	**9,923**	**10,915**
	2211305	Contracted guards and cleaning services	430,000	-	-	-
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**450,000**	**90,210**	**99,231**	**109,154**
	2220101	Maintenance - motor vehicles & cycles	450,000	90,210	99,231	109,154
	2220200	**Routine maintenance - other assets**	**300,000**	**135,315**	**148,847**	**163,731**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	200,000	45,105	49,616	54,577
	2220202	Maintenance- office furniture,equip.	100,000	90,210	99,231	109,154
	2640400	**Donation**	**500,000**	**360,840**	**396,924**	**436,616**
	2640402	Donations	500,000	360,840	396,924	436,616
	3111000	**Purchase of office furniture and**		-	-	-
		General equipments	**900,000**	**90,210**	**99,231**	**109,154**
	3111001	Purchase of office furniture and fittings	600,000	90,210	99,231	109,154
	3111002	Purchase of computers,printers and IT equipments	300,000	-	-	-
4817000200 Children Services		**Net Expenditure..... KShs.**	**7,028,000**	**2,773,958**	**3,051,353**	**3,356,489**
TOTAL NET EXPENDITURE FOR VOTE 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS Kshs			**39,879,310**	**56,780,280**	**62,458,304**	**68,704,135**

DEVELOPMENT ESTIMATES

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS						
		Culture				
	2640503	Other capital Grants and Transfers-Culture Conservation and promotion	5,000,000	3,665,750	4,032,325	4,435,558
	2640503	Other capital Grants and Transfers-Donations to cultural groups		333,250	3,000,000	3,000,000
	3110299	Construction of Buildings - Ot - Construction of Culture Construction of Buildings -conservation centres	10,000,000	7,331,500	8,064,650	8,871,115
		Children Services				
	2710201	Social Security Benefits in cash-Charitable Children Organization donations/operations	3,000,000	1,666,250	1,832,875	2,016,163
	2710299	Social Security Benefits - Other (Budget)-Foster care grants to foster parents	5,500,000	2,799,300	3,079,230	3,387,153
	2640503	Other capital Grants and Transfers-Children intervention programme	3,000,000	1,532,950	1,686,245	1,854,870
	3110299	Construction of Buildings- Children Rescue Centres	5,000,000	3,665,750	4,032,325	4,435,558
		Youth Dev				
	2640505	Micro Finanace Youth Programme -Youth and women enterprises fund	50,000,000	-	-	-
	2640599	Other Capital Grants and Trans -Boda Boda youth Safety programme	4,000,000	3,332,500	3,665,750	4,032,325
	2640599	Other Capital Grants and Trans -Youth & Women Empowerment	0	9,997,500	10,997,250	12,096,975
	2640402	Other Capital Grants and Trans -Youth exchange program	2,000,000	666,500	733,150	806,465
	2640402	County youth award proramme	1,000,000	666,500	733,150	806,465
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Youth talent Identification and Nurturing	5,000,000	2,666,000	2,932,600	3,225,860
		Youth Internship Programme	-	-	-	-
	3110299	Construction of Buildings oth-Construction of Gender Based Violence Centers		3,332,500	3,665,750	4,032,325
	3110299	Construction of Buildings-Youth Empowerment Centres		0	0	0
	3111400	**Research, Feasibility Studies, Project preparation and Design**			0	0
	3111499	Research, Feasibility Studies-Baseline survey on youth unemployment	2,000,000	0	0	0
		sports				
	2640500	**Other capital Grants and Transfers**				
	2640503	Other capital Grants and Transfers-Sports activities and promotions-Governors cup	15,000,000	17,662,250	19,428,475	21,371,323
	3111500	**Rehabilitation of Civil Works**			0	0
	3111504	Other Infrastructure and Civil Works-maintainance of sports grounds	2,000,000	1,666,250	1,832,875	2,016,163
	3111504	Other Infrastructure and Civil Works-Bukhungu Stadium rehabilitation	100,000,000	133,300,000	200,000,000	220,000,000
		Social services				

HEAD			Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3110299	Construction of Buildings oth-Construction of Library	5,000,000	3,665,750	4,032,325	4,435,558
	2210504	Advertising, Awareness and Publicity Campaigns-Social economic empowerment of the disabled /albinos	5,000,000	1,333,000	1,466,300	1,612,930
	2640503	Other Capital Grants and Trans-Shelter improvement program		33,325,000	50,000,000	50,000,000
	2640503	Other Capital Grants and Trans-Purchase of tool and Food Stuffs for VRC	1,000,000	999,750	1,099,725	1,209,698
	2710202	Social Security Benefits in Kind-Social Assistance to vulnerable widows/widowers			0	0
	2710202	Social Security Benefits in Kind-Purchase of disabled	5,000,000	3,332,500	3,665,750	4,032,325
	3110599	Ward based projects		120,143,375	132,157,713	145,373,484
	3111504	Other Infrastructure and Civil Works-Fencing 20 Ha of land at Kakamega VRC	750,000	499,875	549,863	604,849
	3111504	Other Infrastructure and Civil Works-Construction of Facilities at VRC(Ablution block)	2,000,000	1,333,000	1,466,300	1,612,930
		Labour				
	2210504	Advertising, Awareness and Publicity Campaigns-Labour Promotions	5,000,000	1,333,000	1,466,300	1,612,930
		NET EXPENDITURE KShs.	**236,250,000**	**360,250,000**	**465,620,925**	**506,883,018**

4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODETITLE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4815000100UrbanTransport	6,443,024	830,352,450	836,795,474
4815000200RuralTransport	9,733,885	661,331,467	671,065,352
4815000300PublicWorks	5,394,558	153,637,251	159,031,809
4815000400Administration	42,217,934	-	42,217,934
4815000500Energy	-	33,325,000	33,325,000
TOTALVOTEDEXPENDITURE...KShs.	63,789,401	1,678,646,168	1,742,435,569

RECURRENT ESTIMATES

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
VOTE R4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY				-		-
4815000401 Administration	**2110100**	**Basic salaries - permanent Employees**	**-**	**39,478,853**	**41,452,795**	**43,525,435**
	2110101	Basic salaries - permanent Employees	-	39,478,853	41,452,795	43,525,435
	2110300	**Personal allowances- paid as part of salaries**	**-**	**-**	**-**	**-**
	2110301	House allowances	-	-	-	-
	2210100	**Utilities supplies and services**	**-**	**90,210**	**94,721**	**99,457**
	2210101	Electricity	-	45,105	47,360	49,728
	2210102	Water and sewarage charges	-	45,105	47,360	49,728
	2210200	**Communication supplies and services**	**-**	**168,097**	**176,502**	**185,327**
	2210201	Telephone, telex and mobile services	-	168,097	176,502	185,327
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**90,210**	**94,721**	**99,457**
	2210303	Daily subsistence allowance	-	90,210	94,721	99,457
	2210700	**Training expenses**	**-**	**45,105**	**47,360**	**49,728**
	2210701	Travel allowance	-	22,553	23,680	24,864
	2210703	Production and printing- training materials	-	22,553	23,680	24,864
	2210800	**Hospitality supplies and services**	**-**	**135,315**	**142,081**	**149,185**
	2210801	Catering services- accomm,gifts,food	-	90,210	94,721	99,457
	2210802	Boards, committees, seminars, conferences	-	45,105	47,360	49,728
	2211100	**Office & general supplies & services**	**-**	**225,525**	**525,000**	**551,250**
	2211101	General office supplies(papers,pencils)	-	90,210	210,000	220,500
	2211102	Supplies & accessories - computers, printers	-	90,210	210,000	220,500
	2211103	Sanitary & cleaning materials	-	45,105	105,000	110,250
	2211200	**Fuel, oil and lubricants**	**-**	**1,804,200**	**1,894,410**	**1,989,131**
	2211201	Refined fuels, lubricants for transport	-	1,804,200	1,894,410	1,989,131
	2220200	**Routine maintenance - other assets**	**-**	**90,210**	**94,721**	**99,457**
	2220202	Maintenance- office furniture,equip.	-	45,105	47,360	49,728

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2220205	Mintence- buildings (non-residential)	-	45,105	47,360	49,728
	3111000	**Purchase of office furniture and General equipments**	**-**	**90,210**	**94,721**	**99,457**
	3111002	Purchase of computers,printers and IT equipments	-	90,210	94,721	99,457
4815000400 Administration		**Net Expenditure..... KShs.**	-	**42,217,935**	**44,617,030**	**46,847,882**
				-		-
4815000201 Rural Transport	**2110100**	**Basic salaries - permanent Employees**	**3,000,000**	**-**	**-**	**-**
	2110101	Basic salaries - permanent Employees	3,000,000	-	-	-
	2110200	**Salaries - casuals**	**240,000**	**-**	**-**	**-**
	2110202	Casual labour - others	240,000	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**1,000,000**	**-**	**-**	**-**
	2110301	House allowances	1,000,000	-	-	-
	2210100	**Utilities supplies and services**	**420,000**	**158,770**	**166,708**	**175,043**
	2210101	Electricity	300,000	90,210	94,721	99,457
	2210102	Water and sewarage charges	120,000	68,560	71,988	75,587
	2210200	**Communication supplies and services**	**432,000**	**225,525**	**236,801**	**248,641**
	2210201	Telephone, telex and mobile services	382,000	180,420	189,441	198,913
	2210202	internet connections	25,000	22,553	23,680	24,864
	2210203	Courier and postal services	25,000	22,553	23,680	24,864
	2210300	**Domestic trave,subsistence & other transport costs**	**1,800,000**	**631,470**	**663,044**	**696,196**
	2210301	Travel costs(airline,bus & mileage allowances	1,000,000	180,420	189,441	198,913
	2210302	Accommodation(domestic travel)	700,000	360,840	378,882	397,826
	2210303	Daily subsistence allowance	100,000	90,210	94,721	99,457
	2210500	**Printing, Advertisement and information supplies**	**1,500,000**	**635,981**	**667,780**	**701,169**
	2210502	Publishing and printing services	500,000	90,210	94,721	99,457
	2210503	Subscriptions-newspapers,periodicals	100,000	94,721	99,457	104,429
	2210504	Advert, awareness & publicity compaigns	900,000	451,050	473,603	497,283
	2210700	**Training expenses**	**450,000**	**-**	**-**	**-**
	2210701	Travel allowance	50,000	-	-	-

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2210703	Production and printing- training materials	50,000	-	-	-
	2210707	Project allowance	25,000	-	-	-
	2210710	Accomodation allowance	100,000	-	-	-
	2210711	Tuition fees	225,000	-	-	-
	2210800	**Hospitality supplies and services**	**500,000**	**315,735**	**331,522**	**348,098**
	2210801	Catering services-accomm,gifts,food	250,000	225,525	236,801	248,641
	2210802	Boards, committees, seminars, conferences	250,000	90,210	94,721	99,457
	2210900	**Insurance**	**200,000**	**90,210**	**94,721**	**99,457**
	2210904	Motor vehicle insurance	200,000	90,210	94,721	99,457
	2211000	**Specialized material supplies**	**100,000**	**22,553**	**23,680**	**24,864**
	2211004	Fungicides, insecticides and sprays	100,000	22,553	23,680	24,864
	2211100	**Office & general supplies & services**	**1,200,000**	**852,485**	**895,109**	**939,864**
	2211101	General office supplies(papers,pencils)	700,000	446,540	468,866	492,310
	2211102	Supplies & accessories - computers, printers	400,000	360,840	378,882	397,826
	2211103	Sanitary & cleaning materials	100,000	45,105	47,360	49,728
	2211200	**Fuel, oil and lubricants**	**2,360,000**	**1,333,304**	**1,399,969**	**1,469,967**
	2211201	Refined fuels, lubricants for transport	2,360,000	1,333,304	1,399,969	1,469,967
	2211300	**Other operating expenses**	**600,000**	**518,708**	**544,643**	**571,875**
	2211305	Contracted guards and cleaning services	200,000	189,441	198,913	208,859
	2211307	Transport cost-road survey equipments	100,000	45,105	47,360	49,728
	2211310	Contracted professional services-	300,000	284,162	298,370	313,288
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**10,500,000**	**1,804,200**	**1,894,410**	**1,989,131**
	2220101	Maintenance - motor vehicles & cycles	10,500,000	1,804,200	1,894,410	1,989,131
	2220200	**Routine maintenance - other assets**	**300,000**	**2,964,526**	**3,112,752**	**3,268,390**
	2220201	Maintenace of plant, machinery and	-	2,706,300	2,841,615	2,983,696
	2220202	Maintenance- office furniture,equip.	75,000	45,105	47,360	49,728
	2220205	Mintence- buildings (non-residential)	75,000	71,040	74,592	78,322
	2220209	Maintenance of other equipments	150,000	142,081	149,185	156,644
	3111000	**Purchase of office furniture and General equipments**	**400,000**	**180,420**	**189,441**	**198,913**
	3111001	Purchase of office furniture and fittings	200,000	90,210	94,721	99,457

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	3111002	Purchase of computers,printers and IT equipments	150,000	90,210	94,721	99,457
	3111009	Purchase of other office Equip.	50,000	-	-	-
4815000200 Rural Transport		**Net Expenditure..... KShs.**	**25,002,000**	**9,733,885**	**10,220,579**	**10,731,608**
				-		
4815000101 Urban Transport	**2110100**	**Basic salaries - permanent Employees**	**2,000,000**	**-**	**-**	**-**
	2110101	Urban Transport	2,000,000	-	-	-
	2110200	**Salaries - casuals**	**240,000**	**-**	**-**	**-**
	2110202	Casual labour - others	240,000	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**1,000,000**	**-**	**-**	**-**
	2110301	House allowances	1,000,000	-	-	-
	2210100	**Utilities supplies and services**	**420,000**	**203,875**	**214,068**	**224,772**
	2210101	Electricity	300,000	90,210	94,721	99,457
	2210102	Water and sewarage charges	120,000	113,665	119,348	125,315
	2210200	**Communication supplies and services**	**720,000**	**428,498**	**449,922**	**472,418**
	2210201	Telephone, telex and mobile services	520,000	360,840	378,882	397,826
	2210202	Internet connections	50,000	45,105	47,360	49,728
	2210203	Courier and postal services	150,000	22,553	23,680	24,864
	2210300	**Domestic trave,subsistence & other transport costs**	**1,800,000**	**1,082,520**	**1,136,646**	**1,193,478**
	2210301	Travel costs(airline,bus & mileage allowances	500,000	270,630	284,162	298,370
	2210302	Accommodation(domestic travel)	500,000	360,840	378,882	397,826
	2210303	Daily subsistence allowance	700,000	360,840	378,882	397,826
	2210304	Sundry items	100,000	90,210	94,721	99,457
	2210400	**Foreign travel, subsistence & other costs**	**1,100,000**	**631,470**	**663,044**	**696,196**
	2210401	Travel costs(airline,bus &	500,000	270,630	284,162	298,370
	2210402	Accommodation(Foreign travel)	600,000	360,840	378,882	397,826
	2210500	**Printing, Advertisement and information supplies**	**2,000,000**	**405,945**	**426,242**	**447,554**
	2210502	Publishing and printing services	300,000	180,420	189,441	198,913
	2210503	Subscriptions-newspapers,periodicals	50,000	45,105	47,360	49,728
	2210504	Advert, awareness & publicity compaigns	1,650,000	180,420	189,441	198,913

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
	2210700	**Training expenses**	**460,000**	**270,630**	**284,162**	**298,370**
	2210701	Travel allowance	100,000	72,168	75,776	79,565
	2210703	Production and printing- training materials	25,000	18,042	18,944	19,891
	2210707	Project allowance	25,000	18,042	18,944	19,891
	2210710	Accomodation allowance	110,000	72,168	75,776	79,565
	2210711	Tuition fees	200,000	90,210	94,721	99,457
	2210800	**Hospitality supplies and services**	**500,000**	**270,630**	**284,162**	**298,370**
	2210801	Catering services- accomm,gifts,food	250,000	135,315	142,081	149,185
	2210802	Boards, committees, seminars, conferences	250,000	135,315	142,081	149,185
	2210900	**Insurance**	**200,000**	**90,210**	**94,721**	**99,457**
	2210904	Motor vehiclel insurance	200,000	90,210	94,721	99,457
	2211100	**Office & general supplies & services**	**1,200,000**	**455,561**	**478,339**	**502,255**
	2211101	General office supplies(papers,pencils)	700,000	270,630	284,162	298,370
	2211102	Supplies & accessories - computers, printers	400,000	90,210	94,721	99,457
	2211103	Sanitary & cleaning materials	100,000	94,721	99,457	104,429
	2211200	**Fuel, oil and lubricants**	**1,000,000**	**947,205**	**994,565**	**1,044,294**
	2211201	Refined fuels, lubricants for transport	1,000,000	947,205	994,565	1,044,294
	2211300	**Other operating expenses**	**450,000**	**393,541**	**413,218**	**433,879**
	2211301	Bank service commissions	25,000	23,680	24,864	26,107
	2211305	Contractual guards	200,000	189,441	198,913	208,859
	2211310	Contracted professional services-	225,000	180,420	189,441	198,913
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,350,000**	**902,100**	**947,205**	**994,565**
	2220101	Maintenance - motor vehicles & cycles	1,350,000	902,100	947,205	994,565
	2220200	**Routine maintenance - other assets**	**500,000**	**360,840**	**378,882**	**397,826**
	2220202	Maintenance- office furniture,equip.	100,000	67,658	71,040	74,592
	2220205	Mintence- buildings (non-residential)	100,000	67,658	71,040	74,592
	2220209	Maintenance of other equipments	300,000	225,525	236,801	248,641
4815000100 Urban Transport		**Net Expenditure..... KShs.**	**14,940,000**	**6,443,024**	**6,765,175**	**7,103,434**
				-	-	-

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
4815000301 Public Works	**2110100**	**Basic salaries - permanent Employees**	**11,000,000**	**-**	**-**	**-**
	2110101	Basic salaries - permanent Employees	11,000,000	-	-	-
	2110200	**Salaries - casuals**	**240,000**	**-**	**-**	**-**
	2110202	Casual labour - others	240,000	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**1,000,000**	**-**	**-**	**-**
	2110301	House allowances	1,000,000	-	-	-
	2210100	**Utilities supplies and services**	**480,000**	**198,462**	**208,385**	**218,804**
	2210101	Electricity	300,000	90,210	94,721	99,457
	2210102	Water and sewarage charges	180,000	108,252	113,665	119,348
	2210200	**Communication supplies and services**	**500,000**	**270,630**	**284,162**	**298,370**
	2210201	Telephone, telex and mobile services	375,000	180,420	189,441	198,913
	2210202	Internet connections	100,000	67,658	71,040	74,592
	2210203	Courier and postal services	25,000	22,553	23,680	24,864
	2210300	**Domestic trave,subsistence & other transport costs**	**800,000**	**451,050**	**473,603**	**497,283**
	2210301	Travel costs(airline,bus & mileage allowances	200,000	90,210	94,721	99,457
	2210302	Accommodation(domestic travel)	400,000	270,630	284,162	298,370
	2210303	Daily subsistence allowance	200,000	90,210	94,721	99,457
	2210500	**Printing, Advertisement and information supplies**	**1,400,000**	**631,470**	**663,044**	**696,196**
	2210502	Publishing and printing services	400,000	90,210	94,721	99,457
	2210503	Subscriptions-newspapers,periodicals	120,000	90,210	94,721	99,457
	2210504	Advert, awareness & publicity compaigns	880,000	451,050	473,603	497,283
	2210800	**Hospitality supplies and services**	**278,660**	**135,315**	**142,081**	**149,185**
	2210801	Catering services-accomm,gifts,food	150,000	90,210	94,721	99,457
	2210802	Boards, committees, seminars, conferences	128,660	45,105	47,360	49,728
	2210900	**Insurance**	**200,000**	**-**	**-**	**-**
	2210901	Group personal insurance	200,000	-	-	-
	2211000	**Specialized material supplies**	**150,000**	**-**	**-**	**-**
	2211004	Fungicides, insecticides and sprays	75,000	-	-	-
		Public work equipments	75,000	-	-	-
	2211100	**Office & general supplies**	**1,200,000**	**451,050**	**473,603**	**497,283**

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
		&services				
	2211101	General office supplies(papers,pencils)	700,000	270,630	284,162	298,370
	2211102	Supplies & accessories - computers, printers	400,000	90,210	94,721	99,457
	2211103	Sanitary & cleaning materials	100,000	90,210	94,721	99,457
	2211200	**Fuel, oil and lubricants**	**3,000,000**	**902,100**	**947,205**	**994,565**
	2211201	Refined fuels, lubricants for transport	3,000,000	902,100	947,205	994,565
	2211300	**Other operating expenses**	**500,000**	**1,136,646**	**1,193,478**	**1,253,152**
	2211305	Contractual guards and cleaning materials	100,000	1,136,646	1,193,478	1,253,152
	2211310	Contractual professional services	400,000	-	-	-
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,500,000**	**902,100**	**947,205**	**994,565**
	2220101	Maintenance - motor vehicles & cycles	1,500,000	902,100	947,205	994,565
	2220200	**Routine maintenance - other assets**	**500,000**	**135,315**	**142,081**	**149,185**
	2220202	Maintenance- office furniture,equip.	100,000	-	-	-
	2220205	Mintence- buildings (non-residential)	100,000	-	-	-
	2220210	Maintenance of computers,software	300,000	135,315	142,081	149,185
	3111000	**Purchase of office furniture and General equipments**	**-**	**180,420**	**189,441**	**198,913**
	3111001	Purchase of office furniture and fittings		45,105	47,360	49,728
	3111002	Purchase of computers,printers and IT equipments		135,315	142,081	149,185
4815000300 Public Works		**Net Expenditure..... KShs.**	**22,748,660**	**5,394,558**	**5,664,286**	**5,947,500**
	TOTAL NET EXPENDITURE FOR VOTE R4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY		**62,690,660**	**63,789,401**	**67,267,070**	**70,630,423**

DEVELOPMENT ESTIMATES

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	2015/2016	2016/17	2017/18
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY						
		Urban Roads				
	3110401	Major Roads-construction of gravel roads	450,000,000	280,596,500	308,656,150	339,521,765
		Roads Emergency fund		0	0	0
	3111504	Other Infrastructure and Civil Works-Maintenance of gravel roads-Roads programme		113,164,138	124,480,552	136,928,607
	3110402	Road Construction (Urbanl-bitumen stds)	360,000,000	436,591,812	480,250,993	528,276,093
		Rural Roads				
	31110504	Other Capital Grants and Trans -Maintenance of gravel roads -Youth programme		50,000,000	50,000,000	55,000,000
		Roads maintenance Levy Fund				
	3110402	Access Roads-Rural Roads Bitumen standards	100,000,000		0	0
	3110599	Ward based projects	**100,000,000**	611,331,467	**0**	**0**
		Infrastructure and public works				
	3110400	**Construction of Roads and Bridges**				
	3110500	**Construction and Civil Works**				
	3110501	Bridges	80,000,000	66,650,000	73,315,000	80,646,500
		Design and maintainance of buildings and other infrastructures				
	3110504	Other Infrastructure and Civil Works-Public works Perimeter wall rennovation and construction	2,000,000	1,333,000	2,000,000	
	3110504	Other Infrastructure and Civil Works-Construction of Public works offices	0	1,333,000	2,000,000	
	3110504	Other Infrastructure and Civil Works-Electrification	0	0		
		Transport				
		Design, Maintenance, Monitoring and regulation of the transport system				
	3110504	Other Infrastructure and Civil Works-Toll Stations and weigh bridges	5,000,000	0	0	0
		Mechanical workshop	0	3,662,251		
		Research, Feasibility Studies, Project preparation and Design				
	3111401	Reseach and consultancy services on roads, and road safety systems				
	3111114	purchase of survey equipment and design software		3,999,000	4,398,900	4,838,790
	3110500	Other Infrastructure and Civil Works-Investment in New Technology	10,000,000	0	0	0
	3111120	Purch. of Specialised Plant-Road Construction Equipment	70,000,000	76,660,000	84,326,000	92,758,600

HEAD				Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
		Energy				
		Rural electrification and renewable energy.				
	3110504	Other Infrastructure and Civil Works-Street lighting in Urban areas and centres and renewal of energy		33,325,000	**36,657,500**	**40,323,250**
		NET EXPENDITURE KShs.	**1,177,000,000**	**1,678,646,168**	**1,166,085,095**	**1,278,293,605**

4816000000 LANDS, PHYSCAL PLANNING AND URBAN

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4816000100Lands	5,785,574	53,320,000	59,105,574
4816000200Survey	8,288,044	6,665,000	14,953,044
4816000300PhyscalPlanning	5,200,155	19,995,000	25,195,155
4816000400UrbanDevelopment	28,610,855	118,690,000	147,300,855
4816000500Housing	36,177,531	13,330,000	49,507,531
TOTALVOTEDEXPENDITURE...KShs.	84,062,159	212,000,000	296,062,159

RECURRENT ESTIMATES

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
VOTE R4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT				0		
				-		
4816000501 Housing	**2110100**	**Basic salaries - permanent Employees**	**15,683,721**	**30,072,795**	**31,576,434**	**33,155,256**
	2110101	Basic salaries - permanent Employees	15,683,721	30,072,795	31,576,434	33,155,256
	2110300	**Personal allowances- paid as part of salaries**	**7,841,860**	**-**	**-**	**-**
	2110301	House allowances	7,841,860	-	-	-
	2210100	**Utilities supplies and services**	**450,000**	**426,242**	**447,554**	**469,932**
	2210101	Electricity	250,000	236,801	248,641	261,073
	2210102	Water and sewarage charges	200,000	189,441	198,913	208,859
	2210200	**Communication supplies and services**	**250,000**	**236,801**	**248,641**	**261,073**
	2210201	Telephone, telex and mobile services	200,000	189,441	198,913	208,859
	2210203	Courier and postal services	50,000	47,360	49,728	52,215
	2210300	**Domestic trave,subsistence & other transport costs**	**480,000**	**454,658**	**477,391**	**501,261**
	2210301	Travel costs(airline,bus & mileage allowances	120,000	113,665	119,348	125,315
	2210302	Accommodation(domestic travel)	240,000	227,329	238,696	250,630
	2210303	Daily subsistence allowance	120,000	113,665	119,348	125,315
	2210400	**Foreign travel, subsistence & other costs**	**500,000**	**473,603**	**497,283**	**522,147**
	2210401	Travel costs(airline,bus &	100,000	94,721	99,457	104,429
	2210402	Accommodation(Foreign travel)	400,000	378,882	397,826	417,717
	2210500	**Printing, Advertisement and information supplies**	**375,000**	**355,202**	**372,962**	**391,610**
	2210502	Publishing and printing services	50,000	47,360	49,728	52,215
	2210504	Advert, awareness & publicity compaigns	325,000	307,842	323,234	339,395
	2210800	**Hospitality supplies and services**	**450,000**	**426,242**	**447,554**	**469,932**
	2210801	Catering services-accomm,gifts,food	225,000	213,121	223,777	234,966
	2210802	Boards, committees, seminars, conferences	225,000	213,121	223,777	234,966
	2211000	**Specialized material supplies**	**400,000**	**378,882**	**397,826**	**417,717**
	2211004	Fungicides, insecticides and sprays	175,000	165,761	174,049	182,751
	2211009	Education and library supplies	45,000	42,624	44,755	46,993

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2211016	Uniforms and clothing- staff	180,000	170,497	179,022	187,973
	2211100	**Office & general supplies & services**	**720,000**	**681,988**	**716,087**	**751,891**
	2211101	General office supplies(papers,pencils)	400,000	378,882	397,826	417,717
	2211102	Supplies & accessories -computers, printers	200,000	189,441	198,913	208,859
	2211103	Sanitary & cleaning materials	120,000	113,665	119,348	125,315
	2211200	**Fuel, oil and lubricants**	**600,000**	**568,323**	**596,739**	**626,576**
	2211201	Refined fuels, lubricants for transport	600,000	568,323	596,739	626,576
	2211300	**Other operating expenses**	**720,000**	**681,988**	**716,087**	**751,891**
	2211301	Bank service commissions	70,000	66,304	69,620	73,101
	2211305	Contracted guards and cleaning services	650,000	615,683	646,467	678,791
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	2220101	Maintenance - motor vehicles & cycles	500,000	473,603	497,283	522,147
	2220200	**Routine maintenance - other assets**	**500,000**	**473,603**	**497,283**	**522,147**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	150,000	142,081	149,185	156,644
	2220202	Maintenance- office furniture,equip.	150,000	142,081	149,185	156,644
	2220205	Mintence- buildings (non- residential)	200,000	189,441	198,913	208,859
	3111000	**Purchase of office furniture and General equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	3111001	Purchase of office furniture and fittings	300,000	284,162	298,370	313,288
	3111002	Purchase of computers,printers and IT equipments	200,000	189,441	198,913	208,859
	3111009	Other equipments		-	-	-
4816000500 Housing		**Net Expenditure..... KShs.**	**29,970,581**	**36,177,531**	**37,986,407**	**39,885,728**
				-	-	-
	2210100	**Utilities supplies and services**	**350,000**	**331,522**	**348,098**	**365,503**
4816000101 Lands	2210101	Electricity	200,000	189,441	198,913	208,859
	2210102	Water and sewarage charges	150,000	142,081	149,185	156,644
	2210200	**Communication supplies and services**	**345,000**	**326,786**	**343,125**	**360,281**
	2210201	Telephone, telex and mobile services	200,000	189,441	198,913	208,859
	2210202	Internet connections	30,000	28,416	29,837	31,329
	2210203	Courier and postal services	115,000	108,929	114,375	120,094
	2210300	**Domestic trave,subsistence & other transport costs**	**900,000**	**869,581**	**913,060**	**958,713**

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2210301	Travel costs(airline,bus & mileage allowances	150,000	159,177	167,136	175,493
	2210302	Accommodation(domestic travel)	450,000	426,242	447,554	469,932
	2210303	Daily subsistence allowance	300,000	284,162	298,370	313,288
	2210400	**Foreign travel**	**700,000**	**663,044**	**696,196**	**731,005**
	2210401	Travel costs(airline,bus & mileage allowances	280,000	265,217	278,478	292,402
	2210402	Accommodation(Foreign travel)	420,000	397,826	417,717	438,603
	2210500	**Printing, Advertisement and information supplies**	**600,000**	**568,323**	**596,739**	**626,576**
	2210502	Publishing and printing services	200,000	189,441	198,913	208,859
	2210503	Subscriptions- newspapers,periodicals	50,000	47,360	49,728	52,215
	2210504	Advert, awareness & publicity compaigns	350,000	331,522	348,098	365,503
	2210800	**Hospitality supplies and services**	**350,000**	**331,522**	**348,098**	**365,503**
	2210801	Catering services-accomm,gifts,food	200,000	189,441	198,913	208,859
	2210802	Boards, committees, seminars, conferences	150,000	142,081	149,185	156,644
	2211100	**Office & general supplies & services**	**550,000**	**520,963**	**547,011**	**574,361**
	2211101	General office supplies(papers,pencils)	240,000	227,329	238,696	250,630
	2211102	Supplies & accessories -computers, printers	210,000	198,913	208,859	219,302
	2211103	Sanitary & cleaning materials	100,000	94,721	99,457	104,429
	2211200	**Fuel, oil and lubricants**	**650,000**	**615,683**	**646,467**	**678,791**
	2211201	Refined fuels, lubricants for transport	650,000	615,683	646,467	678,791
	2211300	**Other operating expenses**	**475,000**	**449,922**	**472,418**	**496,039**
	2211305	Contracted guards and cleaning services	475,000	449,922	472,418	496,039
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**450,000**	**426,242**	**447,554**	**469,932**
	2220101	Maintenance - motor vehicles & cycles	450,000	426,242	447,554	469,932
	2220200	**Routine maintenance - other assets**	**120,000**	**113,665**	**119,348**	**125,315**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	120,000	113,665	119,348	125,315
	3111000	**Purchase of office furniture and General equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	3111001	Purchase of office furniture and fittings	250,000	236,801	248,641	261,073
	3111002	Purchase of computers,printers and IT equipments	250,000	236,801	248,641	261,073
	3111400	**Research, feasibility studies,Project preparation & design**	**100,000**	**94,721**	**99,457**	**104,429**
	3111401	Pre feasibility, feasibility & appr	100,000	94,721	99,457	104,429

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
				-	-	-
4816000100 Lands		**Net Expenditure..... KShs.**	**6,090,000**	**5,785,575**	**6,074,853**	**6,378,596**
4816000301 Physcal Planning	**2210100**	**Utilities supplies and services**	**400,000**	**378,882**	**397,826**	**417,717**
	2210101	Electricity	250,000	236,801	248,641	261,073
	2210102	Water and sewarage charges	150,000	142,081	149,185	156,644
	2210200	**Communication supplies and services**	**250,000**	**236,801**	**248,641**	**261,073**
	2210201	Telephone, telex and mobile services	150,000	142,081	149,185	156,644
	2210202	Internet connections	20,000	18,944	19,891	20,886
	2210203	Courier and postal services	80,000	75,776	79,565	83,543
	2210300	**Domestic trave,subsistence & other transport costs**	**480,000**	**454,658**	**477,391**	**501,261**
	2210301	Travel costs(airline,bus & mileage allowances	120,000	113,665	119,348	125,315
	2210302	Accommodation(domestic travel)	240,000	227,329	238,696	250,630
	2210303	Daily subsistence allowance	120,000	113,665	119,348	125,315
	2210400	**Foreign travel, subsistence & other costs**	**500,000**	**473,603**	**497,283**	**522,147**
	2210402	Accommodation(Foreign travel)	500,000	473,603	497,283	522,147
	2210500	**Printing, Advertisement and information supplies**	**336,000**	**318,261**	**334,174**	**350,883**
	2210502	Publishing and printing services	150,000	142,081	149,185	156,644
	2210503	Subscriptions- newspapers,periodicals	50,000	47,360	49,728	52,215
	2210504	Advert, awareness & publicity compaigns	136,000	128,820	135,261	142,024
	2210800	**Hospitality supplies and services**	**624,000**	**591,056**	**620,609**	**651,639**
	2210801	Catering services-accomm,gifts,food	324,000	306,894	322,239	338,351
	2210802	Boards, committees, seminars, conferences	300,000	284,162	298,370	313,288
	2211000	**Specialized material supplies**	**588,000**	**556,957**	**584,804**	**614,045**
	2211009	Education and library supplies	100,000	94,721	99,457	104,429
	2211016	Purchase of uniforms & clothing-staff	88,000	83,354	87,522	91,898
	2211023	Supplies for production	400,000	378,882	397,826	417,717
	2211100	**Office & general supplies & services**	**720,000**	**681,988**	**716,087**	**751,891**
	2211101	General office supplies(papers,pencils)	370,000	350,466	367,989	386,389
	2211102	Supplies & accessories -computers, printers	225,000	213,121	223,777	234,966
	2211103	Sanitary & cleaning materials	125,000	118,401	124,321	130,537
	2211200	**Fuel, oil and lubricants**	**440,000**	**416,770**	**437,609**	**459,489**

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
	2211201	Refined fuels, lubricants for transport	440,000	416,770	437,609	459,489
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**192,000**	**181,863**	**190,957**	**200,504**
	2220101	Maintenance - motor vehicles & cycles	192,000	181,863	190,957	200,504
	2220200	**Routine maintenance - other assets**	**360,000**	**340,994**	**358,043**	**375,946**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	160,000	151,553	159,130	167,087
	2220202	Maintenance- office furniture,equip.	120,000	113,665	119,348	125,315
	2220210	Maintenance of computers,software	80,000	75,776	79,565	83,543
	3110700	**Purchase of vehicles and other transport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of motor vehicles		-	-	-
	3111000	**Purchase of office furniture and General equipments**	**600,000**	**568,323**	**596,739**	**626,576**
	3111001	Purchase of office furniture and fittings	300,000	284,162	298,370	313,288
	3111002	Purchase of computers,printers and IT equipments	300,000	284,162	298,370	313,288
4816000300 Physcal Planning		**Net Expenditure..... KShs.**	**5,490,000**	**5,200,155**	**5,460,163**	**5,733,171**
				-	-	-
4816000201 Survey	**2210100**	**Utilities supplies and services**	**500,000**	**473,603**	**497,283**	**522,147**
	2210101	Electricity	300,000	284,162	298,370	313,288
	2210102	Water and sewarage charges	200,000	189,441	198,913	208,859
	2210200	**Communication supplies and services**	**300,000**	**284,162**	**298,370**	**313,288**
	2210201	Telephone, telex and mobile services	200,000	189,441	198,913	208,859
	2210203	Courier and postal services	100,000	94,721	99,457	104,429
	2210300	**Domestic trave,subsistence & other transport costs**	**600,000**	**568,323**	**596,739**	**626,576**
	2210301	Travel costs(airline,bus & mileage allowances	120,000	113,665	119,348	125,315
	2210302	Accommodation(domestic travel)	360,000	340,994	358,043	375,946
	2210303	Daily subsistence allowance	120,000	113,665	119,348	125,315
	2210400	**Foreign travel**	**700,000**	**663,044**	**696,196**	**731,005**
	2210401	Travel costs(airline,bus & mileage allowances	100,000	94,721	99,457	104,429
	2210402	Accommodation(Foreign travel)	600,000	568,323	596,739	626,576
	2210500	**Printing, Advertisement and information supplies**	**500,000**	**473,603**	**497,283**	**522,147**
	2210502	Publishing and printing services	250,000	236,801	248,641	261,073
	2210503	Subscriptions- newspapers,periodicals				

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
			60,000	56,832	59,674	62,658
	2210504	Advert, awareness & publicity compaigns	190,000	179,969	188,967	198,416
	2210800	**Hospitality supplies and services**	**480,000**	**454,658**	**477,391**	**501,261**
	2210801	Catering services-accomm,gifts,food	300,000	284,162	298,370	313,288
	2210802	Boards, committees, seminars, conferences	180,000	170,497	179,022	187,973
	2211000	**Specialized material supplies**	**900,000**	**852,485**	**895,109**	**939,864**
	2211016	Purchase of uniforms & clothing-staff	150,000	142,081	149,185	156,644
	2211023	Supplies for production	750,000	710,404	745,924	783,220
	2211100	**Office & general supplies & services**	**900,000**	**852,485**	**895,109**	**939,864**
	2211101	General office supplies(papers,pencils)	450,000	426,242	447,554	469,932
	2211102	Supplies & accessories -computers, printers	250,000	236,801	248,641	261,073
	2211103	Sanitary & cleaning materials	200,000	189,441	198,913	208,859
	2211200	**Fuel, oil and lubricants**	**600,000**	**568,323**	**596,739**	**626,576**
	2211201	Refined fuels, lubricants for transport	600,000	568,323	596,739	626,576
	2211300	**Other operating expenses**	**250,000**	**236,801**	**248,641**	**261,073**
	2211301	Bank service commissions	50,000	47,360	49,728	52,215
	2211305	Contracted guards and cleaning services	200,000	189,441	198,913	208,859
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**420,000**	**397,826**	**417,717**	**438,603**
	2220101	Maintenance - motor vehicles & cycles	420,000	397,826	417,717	438,603
	2220200	**Routine maintenance - other assets**	**500,000**	**473,603**	**497,283**	**522,147**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	250,000	236,801	248,641	261,073
	2220202	Maintenance- office furniture,equip.	150,000	142,081	149,185	156,644
	2220210	Maintenance of computers,software	100,000	94,721	99,457	104,429
	3111000	**Purchase of office furniture and General equipments**	**1,000,000**	**568,323**	**996,739**	**1,046,576**
	3111001	Purchase of office furniture and fittings	600,000	568,323	596,739	626,576
	3111002	Purchase of computers,printers,		-	-	-
	3111114	survey equipments	400,000	-	400,000	420,000
	3111400	**Research, feasibility studies,**		-	-	-
		Project preparation & design	**1,500,000**	**1,420,808**	**1,491,848**	**1,566,440**
	3111401	Pre feasibility, feasibility & appr	1,500,000	1,420,808	1,491,848	1,566,440
4816000200 Survey		**Net Expenditure..... KShs.**	**9,150,000**	**8,288,044**	**9,102,446**	**9,557,568**

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
				-		
4816000401 Urban Development	**2110200**	**Salaries - Casuals**	**675,000**	**-**	**-**	**-**
	2110202	Casual labour - others	675,000	-	-	-
	2210100	**Utilities supplies and services**	**720,000**	**681,988**	**716,087**	**751,891**
	2210101	Electricity	450,000	426,242	447,554	469,932
	2210102	Water and sewarage charges	270,000	255,745	268,533	281,959
	2210200	**Communication supplies and services**	**1,350,000**	**967,502**	**1,015,877**	**1,066,671**
	2210201	Telephone, telex and mobile services	900,000	690,107	724,612	760,842
	2210202	Internet connections	225,000	161,250	169,313	177,779
	2210203	Courier and postal services	225,000	116,145	121,953	128,050
	2210300	**Domestic trave,subsistence & other transport costs**	**1,800,000**	**1,704,969**	**1,790,217**	**1,879,728**
	2210301	Travel costs(airline,bus &	360,000	340,994	358,043	375,946
	2210302	Accommodation(domestic travel)	900,000	852,485	895,109	939,864
	2210303	Daily subsistence allowance	540,000	511,491	537,065	563,918
	2210400	**Foreign travel**	**1,260,000**	**1,193,478**	**1,253,152**	**1,315,810**
	2210401	Travel costs(airline,bus & mileage allowances	360,000	340,994	358,043	375,946
	2210402	Accommodation(Foreign travel)	900,000	852,485	895,109	939,864
	2210500	**Printing, Advertisement and information supplies**	**750,000**	**710,404**	**745,924**	**783,220**
	2210502	Publishing and printing services	300,000	284,162	298,370	313,288
	2210503	Subscriptions- newspapers,periodicals	90,000	85,248	89,511	93,986
	2210504	Advert, awareness & publicity compaigns	360,000	340,994	358,043	375,946
	2210800	**Hospitality supplies and services**	**4,600,000**	**4,357,143**	**4,575,000**	**4,803,750**
	2210801	Catering services-accomm,gifts,food	900,000	852,485	895,109	939,864
	2210802	Boards, committees, seminars, conferences	3,700,000	3,504,659	3,679,891	3,863,886
	2211000	**Specialized material supplies**	**2,250,000**	**2,131,211**	**2,237,772**	**2,349,660**
	2211004	Fungicides, insecticides and sprays	225,000	213,121	223,777	234,966
	2211006	Purchase of workshop tools,spares	1,500,000	1,420,808	1,491,848	1,566,440
	2211016	Purchase of uniforms & clothing-staff	525,000	497,283	522,147	548,254
	2211100	**Office & general supplies & services**	**4,860,000**	**4,603,416**	**4,833,587**	**5,075,266**
	2211101	General office supplies(papers,pencils)	3,000,000	2,841,615	2,983,696	3,132,881
	2211102	Supplies & accessories -computers,				

HEAD			Approved	Estimates	Projected Estimates	
		TITLE	**2014/2015**	**2015/2016**	**2016/17**	**2017/18**
		printers	1,125,000	1,065,606	1,118,886	1,174,830
	2211103	Sanitary & cleaning materials	735,000	696,196	731,005	767,556
	2211200	**Fuel, oil and lubricants**	**3,600,000**	**3,409,938**	**3,580,435**	**3,759,457**
	2211201	Refined fuels, lubricants for transport	3,600,000	3,409,938	3,580,435	3,759,457
	2211300	**Other operating expenses**	**1,650,000**	**1,562,888**	**1,641,033**	**1,723,084**
	2211301	Bank service commissions	300,000	284,162	298,370	313,288
	2211305	Contracted guards and cleaning services	1,350,000	1,278,727	1,342,663	1,409,796
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**3,600,000**	**3,409,938**	**3,580,435**	**3,759,457**
	2220101	Maintenance - motor vehicles & cycles	3,600,000	3,409,938	3,580,435	3,759,457
	2220200	**Routine maintenance - other assets**	**1,800,000**	**1,704,969**	**1,790,217**	**1,879,728**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	600,000	568,323	596,739	626,576
	2220202	Maintenance- office furniture,equip.	375,000	355,202	372,962	391,610
	2220205	Mintence- buildings (non- residential)	600,000	568,323	596,739	626,576
	2220210	Maintenance of computers,software	225,000	213,121	223,777	234,966
	3110700	**Purchase of vehicles and other transport equipment**	**-**	**-**	**-**	**-**
	3110701	Purchase of Motorvehicle	-	-	-	-
	3111000	**Purchase of office furniture and General equipments**	**1,529,419**	**2,173,010**	**2,281,660**	**2,395,744**
	3111001	Purchase of office furniture and fittings	500,000	710,404	745,924	783,220
	3111002	Purchase of computers,printers and IT equipments	150,000	213,121	223,777	234,966
	3111009	Purchase of other equipments	879,419	1,249,485	1,311,959	1,377,557
4816000400 Urban Development		**Net Expenditure..... KShs.**	**30,444,419**	**28,610,855**	**30,041,397**	**31,543,467**
TOTAL NET EXPENDITURE FOR VOTE R4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT			**81,145,000**	**84,062,159**	**88,665,267**	**93,098,531**

DEVELOPMENT ESTIMATES

HEAD			TITLE	Approved	Estimates	Projected Estimates
			2014/2015	**2015/2016**	**2016/17**	**2017/18**
4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT						
		Physical Planning				
		Land Use Planning				
	3111402	Engineering and Design Plans-spartial integrated plan	90,000,000	19,995,000	21,994,500	24,193,950
		Land			0	0
		Land Administration			**0**	**0**
	3130101	Acquisition of Land-Purchase of land	50,000,000	53,320,000	58,652,000	64,517,200
		Survey			0	0
		Survey and Mapping	**0**			
	3111402	Engineering and Design Plans-GIS		6,665,000	7,331,500	8,064,650
		Housing			0	0
		Housing Development				
	3110301	Refurbishment of Residential Buildings-Renovation of Houses	20,000,000	6,665,000	7,331,500	8,064,650
		Slum Upgrading				
	3110399	Refurbishment of Buildgs - Oth Slum Upgrading	30,000,000	6,665,000	7,331,500	8,064,650
		Urban Areas			0	0
		Improvement of Urban Mobilty and Transport				
	3110504	Other Infrastructure and Civil Works-Street Lighting/floodlight	15,000,000	6,665,000	7,331,500	8,064,650
	3110504	Other Infrastructure and Civil Works-Bus Parks	20,000,000	13,330,000	14,663,000	16,129,300
		Social Amenities and sanitary services				
	3110299	Construction of Buildings - Ot - Construction of Kakamega Town hall		6,665,000	7,331,500	8,064,650
	3110299	Construction of Buildings - Ot - Completion of Mumias Townhall		3,332,500	3,665,750	4,032,325
		ECO Toilets	12,000,000		0	0
		Landscaping and beautification				
	3110504	Other Infrastructure and Civil Works-Landscaping and beautification	15,000,000	6,665,000	7,331,500	8,064,650
		Purchase of tractors and waste management vehicle	40,000,000			
		Review and Preparation of valuation roll	**0**			
	3111402	Engineering and Design Plans-Updating of Valuation Roll for Mumias and Kakamega		3,332,500	3,665,750	4,032,325
		Survey of Mumias town		7,998,000		
	3111599	Ward based projects		70,702,000		
		NET EXPENDITURE KShs.	**292,000,000**	**212,000,000**	**146,630,000**	**161,293,000**

4813000000 HEALTH SERVICES

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODETITL	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4813000100HealthServices	2,084,144,341	926,051,390	3,010,195,731
4813000200PublicHealth	9,348,720	104,039,217	113,387,937
4813000300Dispensaries	11,467,667	-	11,467,667
4813000400Healthcentres	11,906,703	-	11,906,703
4813000500CountyHealthManagementTeam	10,918,773	15,674,500	26,593,273
TOTALVOTEDEXPENDITURE...KShs.	2,127,786,204	1,045,765,107	3,173,551,311

RECURRENT ESTIMATES

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4813000000 HEALTH SERVICES						
48130001 01 Health Services	**2110100**	**Basic salaries - permanent Employees**	**720,600,000**	**1,499,966,824**	**1,574,965,165**	**1,653,713,423**
	2110101	Basic salaries - permanent Employees	720,600,000	1,499,966,824	1,574,965,165	1,653,713,423
	2110200	**Salaries - casuals**	**25,700,000**	**-**	**-**	**-**
	2110202	Casual labour - others	25,700,000	-	-	-
	2110300	**Personal allowances- paid as part of salaries**	**348,895,862**	**-**	**-**	**-**
	2110318	Other allowances	348,895,862	-	-	-
	2210100	**Utilities supplies and services**	**10,280,000**	**15,461,994**	**16,235,094**	**17,046,848**
	2210101	Electricity	5,140,000	10,049,394	10,551,864	11,079,457
	2210102	Water and sewarage charges	5,140,000	5,412,600	5,683,230	5,967,392
	2210200	**Communication supplies and services**	**1,752,000**	**978,779**	**1,027,717**	**1,079,103**
	2210201	Telephone, telex and mobile services	584,000	527,729	554,115	581,821
	2210202	Internet connections	868,000	360,840	378,882	397,826
	2210203	Courier and postal services	300,000	90,210	94,721	99,457
	2210300	**Domestic travel,subsistence & other transport costs**	**3,000,000**	**2,345,460**	**2,320,652**	**2,436,685**
	2210301	Travel costs(airline,bus & mileage allowances	500,000	180,420	189,441	198,913
	2210302	Accommodation(domestic travel)	1,200,000	1,082,520	1,136,646	1,193,478
	2210303	Daily subsistence allowance	1,000,000	947,205	994,565	1,044,294
	2210304	Sundry items	300,000	135,315		-
	2210500	**Printing, Advertisement and information supplies**	**1,758,400**	**1,531,910**	**1,608,506**	**1,688,931**
	2210502	Publishing and printing services	1,200,000	1,082,520	1,136,646	1,193,478
	2210503	Subscriptions- newspapers,periodicals	179,200	169,739	178,226	187,137
	2210504	Advert, awareness & publicity compaigns	200,000	189,441	198,913	208,859
	2210505	Trade shows and exhibitions	179,200	90,210	94,721	99,457
	2210600	**Rentals of assets**	**44,000,000**	**62,856,000**	**65,998,800**	**69,298,740**
	2210700	Hire of transport-ambulances	44,000,000	62,856,000	65,998,800	69,298,740
	2210700	**Training expenses**	**10,000,000**	**9,021,000**	**9,472,050**	**9,945,653**
	2210701	Travel allowance	3,400,000	1,623,780	1,704,969	1,790,217
	2210703	Production and printing- training materials	1,200,000	1,082,520	1,136,646	1,193,478
	2210707	Project allowance-penalists	1,500,000	-	-	-
	2210710	Accomodation allowance	3,500,000	2,706,300	2,841,615	2,983,696
	2210711	Tuition fees	400,000	3,608,400	3,788,820	3,978,261
	2210800	**Hospitality supplies and services**	**3,000,000**	**4,690,920**	**4,925,466**	**5,171,739**

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210801	Catering services-accomm,gifts,food	1,500,000	1,533,570	1,610,249	1,690,761
	2210802	Boards, committees, seminars, conferences	1,500,000	3,157,350	3,315,218	3,480,978
	2210900	**Insurance**	**900,000**	**-**	**-**	**-**
		Motor vehicle insurance	900,000	-		
	2211000	**Specialized material supplies**	**485,285,000**	**421,280,261**	**442,344,274**	**464,461,487**
	2211001	Medical drugs	200,300,000	180,420,000	189,441,000	198,913,050
	2211002	Dressing & non - pharm. Medical items	196,109,000	180,420,000	189,441,000	198,913,050
	2211004	Fungicides, insecticides and sprays	50,000	47,360	49,728	52,215
	2211005	Chemicals and industrial gases	2,746,000	2,255,250	2,368,013	2,486,413
	2211008	Laboratory materials, and supplies	34,000,000	27,063,000	28,416,150	29,836,958
	2211009	Education and library supplies	1,000,000	-	-	-
	2211015	Food and rations	15,980,000	14,433,600	15,155,280	15,913,044
	2211016	Purchase of uniforms & clothing-staff	7,600,000	451,050	473,603	497,283
	2211019	Purchase of uniforms & clothing-patients	5,000,000	902,100	947,205	994,565
	2211021	Purchase of beddings and linen	10,000,000	4,510,500	4,736,025	4,972,826
	2211026	Purchase of consumable stores	3,000,000	2,841,615	2,983,696	3,132,881
	2211027	Purchase of medical records	3,500,000	3,876,335	4,070,152	4,273,660
	2211028	Purchase of X. Ray supplies	6,000,000	4,059,450	4,262,423	4,475,544
	2211100	**Office & general supplies & services**	**6,610,000**	**6,242,884**	**6,555,028**	**6,882,779**
	2211101	General office supplies(papers,pencils)	2,971,800	2,814,904	2,955,649	3,103,431
	2211102	Supplies & accessories -computers, printers	1,638,200	1,533,570	1,610,249	1,690,761
	2211103	Sanitary & cleaning materials	2,000,000	1,894,410	1,989,131	2,088,587
	2211200	**Fuel, oil and lubricants**	**9,140,000**	**8,657,454**		**9,544,843**
	2211201	Refined fuels, lubricants for transport	5,070,000	4,802,329	5,042,446	5,294,568
	2211204	Other fuels (wood,charcoal, cooking gas	4,070,000	3,855,124	4,047,881	4,250,275
	2211300	**Other operating expenses**	**5,500,000**	**5,209,628**	**5,470,109**	**5,743,614**
	2211301	Bank service commissions	163,000	154,394	162,114	170,220
	2211305	Contracted guards and cleaning services	4,987,000	4,723,711	4,959,897	5,207,892
	2211306	Membership fees, subscriptions	100,000	94,721	99,457	104,429
	2211310	Contracted professional services-consultancy	250,000	236,801	248,641	261,073
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**16,200,000**	**15,344,721**	**16,111,957**	**16,917,555**
	2220101	Maintenance - motor vehicles & cycles	16,200,000	15,344,721	16,111,957	16,917,555
	2220200	**Routine maintenance - other assets**	**4,710,000**	**3,691,563**	**3,876,141**	**4,069,948**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	942,000	849,778	892,267	936,880
	2220202	Maintenance- office furniture,equip.	942,000	405,945	426,242	447,554

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2220203	Maintenance-medical & dental equip.	942,000	892,267	936,880	983,724
	2220204	Maintenance- buildings (residential)	400,000	190,422	199,944	209,941
	2220205	Maintenance- buildings (non-residential)	1,484,000	1,353,150	1,420,808	1,491,848
	3110700	**Purchase of vehicles and other transport equipments**	**-**	**23,280,000**	**24,444,000**	**25,666,200**
	3110701	Purchase of motor vehicles	-	-	-	-
	3110707	Purchase of ambulances(3)	-	23,280,000	24,444,000	25,666,200
	3110900	**Purchase of house holds and Institutional items**	**1,250,000**	**541,260**	**568,323**	**596,739**
	3110902	Purchase of house holds and Institutional appliances	1,250,000	541,260	568,323	596,739
	3111000	**Purchase of office furniture and General equipments**	**2,640,000**	**1,870,955**	**1,396,180**	**1,465,989**
	3111001	Purchase of office furniture and	720,000	649,512	681,988	716,087
	3111002	Purchase of computers,printers and IT equipments	1,081,800	541,260		
	3111005	Purchase of photocopiers	300,000	284,161	298,369	313,288
	3111009	Purchase of other office Equip.	438,200	396,022	415,823	436,614
	3111003	Purchase of air conditioners, fans & heating appliances	100,000	-	-	-
	3111100	**Purchase of specialized plant,Equipment and machinery**	**-**	**1,172,730**	**1,231,367**	**1,292,935**
	3111101	Purchase of medical and Dental equipment	-	721,680	757,764	795,652
	3111114	Purchase of therapy appliances		451,050	473,603	497,283
4813000100 Health Services		**Net Expenditure..... KShs.**	**1,701,221,262**	**2,084,144,341**	**2,178,550,827**	**2,297,023,211**
				-	-	-
4813000301 Dispensaries	**2110200**	**Salaries - casuals**	**2,500,000**	**2,706,300**	**2,841,615**	**2,983,696**
	2110202	Casual labour - others	2,500,000	2,706,300	2,841,615	2,983,696
	2210100	**Utilities supplies and services**	**624,000**	**591,056**	**620,609**	**651,639**
	2210101	Electricity	400,000	378,882	397,826	417,717
	2210102	Water and sewarage charges	224,000	212,174	222,783	233,922
	2210200	**Communication supplies and services**	**249,600**	**236,422**	**248,243**	**260,656**
	2210201	Telephone, telex and mobile services	249,600	236,422	248,243	260,656
	2210300	**Domestic trave,subsistence & other transport costs**	**1,656,000**	**1,878,668**	**1,972,602**	**2,071,232**
	2210301	Travel costs(airline,bus & mileage allowances	531,000	502,966	528,114	554,520
	2210302	Accommodation(domestic travel)	1,125,000	1,014,863	1,065,606	1,118,886
	2210303	Daily subsistence allowance	-	360,840	378,882	397,826
	2210500	**Printing, Advertisement and information supplies**	**374,400**	**354,634**	**372,365**	**390,983**
	2210502	Publishing and printing services	374,400	354,634	372,365	390,983
	2210800	**Hospitality supplies and services**				

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
			561,600	**1,768,116**	**1,856,522**	**1,949,348**
	2210801	Catering services-accomm,gifts,food	-	866,016	909,317	954,783
	2210802	Boards, committees, seminars, conferences	561,600	902,100	947,205	994,565
	2211000	**Specialized material supplies**	**3,307,200**	**1,217,835**	**1,278,727**	**1,342,663**
	2211001	Medical drugs	907,000	451,050	473,603	497,283
	2211002	Dressing & non - pharm. Medical items	800,200	405,945	426,242	447,554
	2211005	Chemicals and industrial gases	800,000	-	-	-
	2211008	Laboratory materials, and supplies	800,000	360,840	378,882	397,826
	2211100	**Office & general supplies & services**	**1,248,000**	**1,152,884**	**1,210,528**	**1,271,054**
	2211101	General office supplies(papers,pencils)	648,000	584,561	613,789	644,478
	2211103	Sanitary & cleaning materials	600,000	568,323	596,739	626,576
	2211200	**Fuel, oil and lubricants**	**998,400**	**405,945**	**426,242**	**447,554**
	2211204	Other fuels (wood,charcoal, cooking gas	998,400	405,945	426,242	447,554
	2211300	**Other operating expenses**	**-**	**-**	**-**	**-**
	2211301	Bank service commissions			-	-
	2220200	**Routine maintenance - other assets**	**748,800**	**1,155,807**	**1,213,597**	**1,274,277**
	2220201	Maintenace of plant, machinery and Equipments -including lifts		-	-	-
	2220202	Maintenance- office furniture,equip.	648,800	614,547	645,274	677,538
	2220205	Maintenance- buildings (non-residential)	100,000	541,260	568,323	596,739
4813000300 Dispensaries		**Net Expenditure..... KShs.**	**12,268,000**	**11,467,667**	**12,041,050**	**12,643,102**
				-	-	-
48130004 01 Health centres	**2110200**	**Salaries - casuals**	**1,296,000**	**3,319,728**	**3,485,714**	**3,660,000**
	2110202	Casual labour - others	1,296,000	3,319,728	3,485,714	3,660,000
	2210100	**Utilities supplies and services**	**466,560**	**469,092**	**492,547**	**517,174**
	2210101	Electricity	300,000	288,672	303,106	318,261
	2210102	Water and sewarage charges	166,560	180,420	189,441	198,913
	2210200	**Communication supplies and services**	**362,880**	**343,722**	**360,908**	**378,953**
	2210201	Telephone, telex and mobile services	362,880	343,722	360,908	378,953
	2210300	**Domestic trave,subsistence & other transport costs**	**1,233,600**	**983,745**	**1,032,932**	**1,084,578**
	2210301	Travel costs(airline,bus & mileage allowances	385,500	180,420	189,441	198,913
	2210302	Accommodation(domestic travel)	642,500	608,579	639,008	670,959
	2210303	Daily subsistence allowance	205,600	194,745	204,483	214,707

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210500	**Printing, Advertisement and information supplies**	**311,040**	**383,393**	**402,562**	**422,690**
	2210502	Publishing and printing services	311,040	383,393	402,562	422,690
	2210800	**Hospitality supplies and services**	**233,280**	**1,732,032**	**1,818,634**	**1,909,565**
	2210801	Catering services-accomm,gifts,food	-	866,016	909,317	954,783
	2210802	Boards, committees, seminars, conferences	233,280	866,016	909,317	954,783
	2211000	**Specialized material supplies**	**1,918,080**	**2,239,012**	**2,350,963**	**2,468,511**
	2211001	Medical drugs	300,000	451,050	473,603	497,283
	2211002	Dressing & non - pharm. Medical items	300,000	360,840	378,882	397,826
	2211005	Chemicals and industrial gases	400,000	198,462	208,385	218,804
	2211008	Laboratory materials, and supplies	300,000	405,945	426,242	447,554
	2211015	Food and rations	618,080	822,715	863,851	907,044
	2211100	**Office & general supplies & services**	**725,760**	**744,233**	**781,444**	**820,516**
	2211101	General office supplies(papers,pencils)	350,000	360,840	378,882	397,826
	2211102	Supplies & accessories -computers, printers	100,000	94,721	99,457	104,429
	2211103	Sanitary & cleaning materials	275,760	288,672	303,106	318,261
	2211200	**Fuel, oil and lubricants**	**881,280**	**672,375**	**705,994**	**741,293**
	2211201	Refined fuels, lubricants for transport	281,280	266,430	279,751	293,739
	2211204	Other fuels (wood,charcoal, cooking gas	600,000	405,945	426,242	447,554
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**311,040**	**180,420**	**189,441**	**198,913**
	2220101	Maintenance - motor vehicles & cycles	311,040	180,420	189,441	198,913
	2220200	**Routine maintenance - other assets**	**440,640**	**703,638**	**738,820**	**775,761**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	440,640	198,462	208,385	218,804
	2220205	Maintance of non residential building		505,176	530,435	556,957
	2211300	**Other operating expenses**	**-**	**135,315**	**-**	**-**
	2211301	Bank service commissions		135,315		
4813000400 Health centres		**Net Expenditure..... KShs.**	**8,180,160**	**11,906,703**	**12,359,958**	**12,977,956**
				-	-	-
4813000501 County Health Management Team	**2210100**	**Utilities supplies and services**	**-**	**1,353,150**	1,420,808	1,491,848
	2210101	Electricity	-	1,127,625	1,184,006	1,243,207
	2210102	Water and sewarage charges	-	225,525	236,801	248,641
	2210200	**Communication supplies and services**	**276,480**	**414,966**	**435,714**	**457,500**
	2210201	Telephone, telex and mobile services	156,480	369,861	388,354	407,772

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210203	Courier and postal services	120,000	45,105	47,360	49,728
	2210300	**Domestic trave,subsistence & other transport costs**	**1,440,000**	**2,635,936**	**2,767,733**	**2,906,120**
	2210301	Travel costs(airline,bus & mileage allowances	400,000	1,353,150	1,420,808	1,491,848
	2210302	Accommodation(domestic travel)	400,000	676,575	710,404	745,924
	2210303	Daily subsistence allowance	400,000	378,882	397,826	417,717
	2210304	Sundry items - taxis, airport tax	240000	227,329	238,696	250,630
	2210400	**Foreign travel, subsistence & other costs**	**3,365,415**	**-**	**-**	**-**
	2210401	Travel costs(airline,bus & mileage allowances)	1,000,000	-	-	-
	2210402	Accommodation(Foreign travel)	2,365,415	-	-	-
	2210500	**Printing, Advertisement and information supplies**	**230,400**	**333,777**	**350,466**	**367,989**
	2210502	Publishing and printing services	210,400	225,525	236,801	248,641
	2210503	Subscriptions- newspapers,periodicals	20,000	108,252	113,665	119,348
	2210800	**Hospitality supplies and services**	**115,200**	**1,804,200**	**1,894,410**	**1,989,131**
	2210801	Catering services-accomm,gifts,food	115,200	451,050	473,603	497,283
	2210802	Boards, committees, seminars, conferences	-	1,353,150	1,420,808	1,491,848
	2211100	**Office & general supplies & services**	**1,200,000**	**1,136,646**	**1,193,478**	**1,253,152**
	2211101	General office supplies(papers,pencils)	620,000	587,267	616,630	647,462
	2211102	Supplies & accessories -computers, printers	480,000	454,658	477,391	501,261
	2211103	Sanitary & cleaning materials	100,000	94,721	99,457	104,429
	2211200	**Fuel, oil and lubricants**	**921,600**	**876,480**	920,304	966,320
	2211201	Refined fuels, lubricants for transport	921,600	831,375	872,944	916,591
	2211204	Other fuels (wood,charcoal, cooking gas	-	45,105	47,360	49,728
	2211300	**Other operating expenses**	**34,560**	**168,050**	**176,453**	**185,276**
	2211301	Bank service commissions	34,560	32,735	34,372	36,091
	2211306	Membership fees, subscriptions		135,315	142,081	149,185
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**460,800**	**451,050**	**473,603**	**497,283**
	2220101	Maintenance - motor vehicles & cycles	460,800	451,050	473,603	497,283
	2220200	**Routine maintenance - other assets**	**460,800**	**661,997**	**695,097**	**729,852**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	200,000	189,441	198,913	208,859
	2220202	Maintenance- office furniture,equip.	260,800	247,031	259,383	272,352
	2220205	Maintenance of buildings- non residential		225,525	236,801	248,641
	3111000	**Purchase of office furniture and General equipments**	**-**	**1,082,520**	**1,136,646**	**1,193,478**
	3111001	Purchase of office furniture and	-	270,630	284,162	298,370
	3111002	Purchase of computers,printers and IT equipments	-	315,735	331,522	348,098

EAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3111009	Purchase of other office Equip.	-	405,945	426,242	447,554
	3111003	Purchase of air conditioners, fans & heating appliances	-	90,210	94,721	99,457
4813000500 County Health Management Team		**Net Expenditure..... KShs.**	**8,505,255**	**10,918,773**	**11,464,712**	**12,037,947**
Team				-	-	-
4813000201 Public Health	**2110200**	**Salaries - casuals**	**1,800,000**	**225,525**	**236,801**	**248,641**
	2110202	Casual labour - others	1,800,000	225,525	236,801	248,641
	2210100	**Utilities supplies and services**	**393,600**	**372,825**	**391,467**	**411,040**
	2210101	Electricity	293,600	278,105	292,010	306,611
	2210102	Water and sewarage charges	100,000	94,721	99,457	104,429
	2210200	**Communication supplies and services**	**936,000**	**590,876**	**620,419**	**651,440**
	2210201	Telephone, telex and mobile services	736,000	451,050	473,603	497,283
	2210202	Internet connections	100,000	94,721	99,457	104,429
	2210203	Courier and postal services	100,000	45,105	47,360	49,728
	2210300	**Domestic trave,subsistence & other transport costs**	**1,680,000**	**1,154,688**	**1,212,422**	**1,273,044**
	2210301	Travel costs(airline,bus & mileage allowances	300,000	270,630	284,162	298,370
	2210302	Accommodation(domestic travel)	1,000,000	541,260	568,323	596,739
	2210303	Daily subsistence allowance	380,000	342,798	359,938	377,935
	2210500	**Printing, Advertisement and information supplies**	**1,200,000**	**604,407**	**634,627**	**666,359**
	2210502	Publishing and printing services	400,000	378,882	397,826	417,717
	2210504	Advert, awareness & publicity compaigns	800,000	225,525	236,801	248,641
	2210800	**Hospitality supplies and services**	**480,000**	**433,910**	**455,606**	**478,386**
	2210802	Boards, committees, seminars, conferences	480,000	433,910	455,606	478,386
	2211000	**Specialized material supplies**	**4,800,000**	**2,210,145**	**2,320,652**	**2,436,685**
	2211004	Fungicides, insecticides and sprays	2,100,000	1,894,410	1,989,131	2,088,587
	2211005	Chemicals and industrial gases	600,000	-	-	-
	2211009	Education and library supplies	500,000	-	-	-
	2211027	Purchase of medical records	1,600,000	315,735	331,522	348,098
	2211100	**Office & general supplies & services**	**2,160,000**	**2,045,963**	**2,148,261**	**2,255,674**
	2211101	General office supplies(papers,pencils)	900,000	852,485	895,109	939,864
	2211102	Supplies & accessories -computers, printers	600,000	568,323	596,739	626,576
	2211103	Sanitary & cleaning materials	660,000	625,155	656,413	689,234
	2211200	**Fuel, oil and lubricants**	**2,400,000**	**721,680**	**757,764**	**795,652**
	2211201	Refined fuels, lubricants for transport	2,400,000	721,680	757,764	795,652
	2211300	**Other operating expenses**				

EAD		TITLE	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
			96,000	**86,602**	**90,932**	**95,478**
	2211301	Bank service commissions	96,000	86,602	90,932	95,478
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,800,000**	**451,050**	**473,603**	**497,283**
	2220101	Maintenance - motor vehicles & cycles	1,800,000	451,050	473,603	497,283
	2220200	**Routine maintenance - other assets**	**432,000**	**135,315**	**142,081**	**149,185**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	432,000	135,315	142,081	149,185
	3111000	**Purchase of office furniture and General equipments**	**720,000**	**315,735**	**331,522**	**348,098**
	3111002	Purchase of computers,printers and IT equipments		315,735	331,522	348,098
	3111009	Purchase of other office Equip.	720,000	-	-	-
4813000200 Public Health		**Net Expenditure..... KShs.**	**18,897,600**	**9,348,720**	**9,816,156**	**10,306,964**
	TOTAL NET EXPENDITURE FOR VOTE R4813000000 HEALTH SERVICES		**1,749,072,277**	**2,127,786,204**	**2,224,232,703**	**2,344,989,181**

DEVELOPMENT ESTIMATES

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4813000000 HEALTH SERVICES				0		
	3110200	**Construction of buildings**				
		Programmes				
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Expansion of existing facilities to Hospitals	200,000,000	233,262,969	150,000,000	150,000,000
		Leasing of medical equipments		0	0	0
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Upgrading of CGH	211,000,000	342,902,857	200,000,000	227,000,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-MTC	30,000,000	0	30,000,000	30,000,000
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Medical school	30,000,000	0	0	0
		Programmes				
	2640500	**Other capital Grants and Transfers**				
	2640503	Imarisha Afya Ya Mama Na Mtoto	90,000,000	90,000,000	90,000,000	90,000,000
		Family planning		2,332,750	5,000,000	5,000,000
	31110504	Nutrition Program		1,999,500	5,000,000	5,000,000
	2640503	Reproductive Health	3,000,000	1,666,250	10,000,000	10,000,000
	2640599	Child Survival/ EPI		3,332,500	10,000,000	10,000,000
	2640599	Beyond zero campaign	0	6,665,000	20,000,000	30,000,000
	2640599	Free maternity Service Fund		214,900,000	200,000,000	200,000,000
	3110502	Community Youth programme		28,989,564	30,000,000	30,000,000
	2640503	Malaria control Program	5,000,000	3,332,500	5,000,000	5,000,000
	2640503	HIV/AIDS/ TB	5,000,000	5,332,000	10,000,000	10,000,000
	2640503	Disease surveillance	5,000,000	3,332,500	5,000,000	5,000,000
	2640503	Jigger Treatment Campaign		3,332,500	8,000,000	8,000,000
	2640599	Community Strategy	50,000,000	88,709,717	80,000,000	80,000,000
		CHMT				
	3110599	Ward based projects		15,674,500		
		NET EXPENDITURE KShs.	**629,000,000**	**1,045,765,107**	**858,000,000**	**895,000,000**

4812000000 AGRICULTURE, LIVESTOCK,FISHERIES AND CORPORATIVES

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL
	2015/2016-KSHS		
4812000100CropProduction	150,209,890	377,049,500	527,259,390
4812000200Livestock	56,827,547	86,645,000	143,472,547
4812000300Fisheries	33,409,737	41,656,250	75,065,987
4812000400Veterinary	65,314,253	31,992,000	97,306,253
4812000500CooperativeDevelopmentand Marketing	35,619,081	19,995,000	55,614,081
4812000600AgriculturalTrainingCentres(ATC)	8,735,896	7,664,750	16,400,646
4812000800Irrigation	14,746,369	9,997,500	24,743,869
TOTALVOTEDEXPENDITURE...KShs.	364,862,773	575,000,000	939,862,773

RECURRENT ESTIMATES

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4812000000 AGRICULTURE,LIVESTOCK, FISHERIES AND CORPORATIVE DEVELOPMENT				-		
4812000101 Crop Production	**2110100**	**Basic salaries - permanent Employees**	**133,064,732**	**131,667,602**	**150,682,124**	**158,047,556**
	2110101	Basic salaries - permanent Employees	132,424,732	131,667,602	149,674,124	156,989,156
	2110102	Casual labour - others	**640,000**	**866,016**	**1,008,000**	**1,058,400**
	2210100	**Utilities supplies and services**	**400,000**	**844,365**	**886,583**	**930,912**
	2210101	Electricity	200,000	496,155	520,963	547,011
	2210102	Water and sewarage charges	200,000	348,210	365,621	383,902
	2210200	**Communication supplies and services**	**600,000**	**898,943**	**943,890**	**991,084**
	2210201	Telephone, telex and mobile services	450,000	703,638	738,820	775,761
	2210202	Internet connections	50,000	78,032	81,933	86,030
	2210203	Courier and postal services	100,000	117,273	123,137	129,293
	2210300	**Domestic trave,subsistence &**	-	-	-	-
		other transport costs	**1,200,000**	**5,938,524**	**6,235,451**	**6,547,223**
	2210301	Travel costs(airline,bus &	-	-	-	-
		mileage allowances	300,000	1,623,780	1,704,969	1,790,217
	2210302	Accommodation(domestic travel)	600,000	2,528,586	2,655,016	2,787,766
	2210303	Daily subsistence allowance	300,000	1,786,158	1,875,466	1,969,239
	2210500	**Printing, Advertisement and**	-	-	-	-
		information supplies	**1,700,000**	**514,197**	**539,907**	**566,902**
	2210502	Publishing and printing services	400,000	99,231	104,193	109,402
	2210503	Subscriptions- newspapers,periodicals publicity compaigns	1,300,000	414,966	435,714	457,500
	2210505	Trade shows and exhibitions	-	-	-	-
	2210600	**Rentals of produced assets**	**960,000**	**72,168**	**75,776**	**79,565**
	2210603	Rent and rates - non residential	960,000	72,168	75,776	79,565
	2210700	**Training expenses**	**-**	**2,796,510**	**500,000**	**500,000**
	2210701	Travel allowance		451,050		
	2210703	Production and printing- training materials		108,252		
	2210710	Accomodation allowance	-	1,353,150	500,000	500,000
	2210711	Tuition fees		884,058		
	2210800	**Hospitality supplies and services**	**1,860,000**	**992,310**	**1,041,926**	1,094,022

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210801	Catering services-accomm,gifts,food	600,000	541,260	568,323	596,739
	2210802	Boards, committees, seminars, conferences	1,260,000	451,050	473,603	497,283
	2211000	**Specialized material supplies**	**700,000**	**1,239,559**	**1,301,537**	1,366,614
	2211016	Purchase of uniforms & clothing-staff	-	451,050	473,603	497,283
	2211007	Agricultural materials, supplies , equip.	700,000	788,509	827,935	869,332
	2211100	**Office & general supplies & services**	**860,000**	**586,365**	**615,683**	646,467
	2211101	General office supplies(papers,pencils)	500,000	270,630	284,162	298,370
	2211102	Supplies & accessories -computers, printers	200,000	135,315	142,081	149,185
	2211103	Sanitary & cleaning materials	160,000	180,420	189,441	198,913
	2211200	**Fuel, oil and lubricants**	**1,500,000**	**2,142,488**	**2,249,612**	2,362,092
	2211201	Refined fuels, lubricants for transport	1,500,000	2,142,488	2,249,612	2,362,092
	2211300	**Other operating expenses**	**1,800,000**	**351,819**	**369,410**	**387,880**
	2211301	Bank service commissions	200,000	45,105	47,360	49,728
	2211305	Contracted guards and cleaning services	1,600,000	306,714	322,050	338,152
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,000,000**	**902,100**	**947,205**	994,565
	2220101	Maintenance - motor vehicles & cycles	1,000,000	902,100	947,205	994,565
	2220200	**Routine maintenance - other assets**	**960,000**	**306,714**	**322,050**	338,152
	2220202	Maintenance- office furniture,equip.	260,000	63,147	66,304	69,620
	2220205	Mintence- buildings (non- residential)	500,000	108,252	113,665	119,348
	2220210	Maintenance of computers,software	200,000	135,315	142,081	149,185
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**-**	**-**
	3110701	Purchase of motorvehicles	-	-	-	-
	3111000	**Purchase of office furniture and General equipments**	**600,000**	**90,210**	**525,000**	**551,250**
	3111001	Purchase of office furniture and fittings	450,000	-	350,000	367,500
	3111002	Purchase of computers,printers and IT equipments	150,000	90,210	175,000	183,750
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**20,000,000**	**-**
	3110701	purchase of vehicles	-	-	15,000,000.00	
		purchase of motor bikes	-	-	5,000,000.00	
	3110500	**Construction and Civil Works**	**-**	**-**	**-**	**-**
		construction of offices	-	-		

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4812000100 Crop Production		**Net Expenditure..... KShs.**	**147,204,732**	**150,209,890**	**187,236,153**	**175,404,287**
				-	-	-
			-	-	-	-
4812000301 Fisheries	**2110100**	**Basic salaries - permanent Employees**	**1,506,130**	**17,945,067**	**24,783,449**	**27,192,283**
	2110101	Basic salaries - permanent Employees	1,506,130	17,945,067	24,088,349	26,462,428
	2110200	Salaries - casuals	**-**	**597,190**	**695,100**	**729,855**
	2210100	**Utilities supplies and services**	**350,000**	**487,134**	**511,491**	**537,065**
	2210101	Electricity	200,000	396,924	416,770	437,609
	2210102	Water and sewarage charges	150,000	90,210	94,721	99,457
	2210200	**Communication supplies and services**	**300,000**	**766,785**	**805,124**	**845,380**
	2210201	Telephone, telex and mobile services	200,000	586,365	615,683	646,467
	2210202	Internet connections	50,000	90,210	94,721	99,457
	2210203	Courier and postal services	50,000	90,210	94,721	99,457
	2210300	**Domestic trave,subsistence & other transport costs**	**600,000**	**3,742,242**	**3,929,354**	**4,125,822**
	2210301	Travel costs(airline,bus & mileage allowances	100,000	1,271,961	1,335,559	1,402,337
	2210302	Accommodation(domestic travel)	300,000	1,387,761	1,457,149	1,530,006
	2210303	Daily subsistence allowance	200,000	1,082,520	1,136,646	1,193,478
	2210500	**Printing, Advertisement and information supplies**	**620,000**	**423,987**	**445,186**	**467,446**
	2210502	Publishing and printing services	200,000	72,168	75,776	79,565
	2210503	Subscriptions- newspapers,periodicals	20,000	45,105	47,360	49,728
	2210504	Advert, awareness & publicity compaigns	400,000	126,294	132,609	139,239
	2210505	Trade shows and exhibitions		180,420	189,441	198,913
	2210700	**Training expenses**	**-**	**2,796,510**	**500,000**	**500,000**
	2210701	Travel allowance		451,050		
	2210703	Production and printing- training materials		108,252		
	2210710	Accomodation allowance	-	1,353,150	500,000	500,000
	2210711	Tuition fees		884,058		
	2210800	**Hospitality supplies and services**	**260,000**	**360,840**	**378,882**	**397,826**
	2210801	Catering services-accomm,gifts,food	100,000	180,420	189,441	198,913
	2210802	Boards, committees, seminars, conferences	160,000	180,420	189,441	198,913
	2211000	**Specialized material supplies**	**520,000**	**902,100**	**473,603**	**497,283**

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211016	Purchase of uniforms & clothing-staff		451,050		
	2211023	Supplies for production	520,000	451,050	473,603	497,283
	2211100	**Office & general supplies & services**	**700,000**	**856,995**	**899,845**	**944,837**
	2211101	General office supplies(papers,pencils)	400,000	586,365	615,683	646,467
	2211102	Supplies & accessories -computers, printers	150,000	135,315	142,081	149,185
	2211103	Sanitary & cleaning materials	150,000	135,315	142,081	149,185
	2211200	**Fuel, oil and lubricants**	**690,000**	**1,735,640**	**1,822,422**	**1,913,544**
	2211201	Refined fuels, lubricants for transport	690,000	1,735,640	1,822,422	1,913,544
	2211300	**Other operating expenses**	**600,000**	**820,911**	**861,957**	**905,054**
	2211301	Bank service commissions	100,000	45,105	47,360	49,728
	2211305	Contracted guards and cleaning services	500,000	775,806	814,596	855,326
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**350,000**	**1,413,591**	**1,484,270**	**1,558,484**
	2220101	Maintenance - motor vehicles & cycles	350,000	1,413,591	1,484,270	1,558,484
	2220200	**Routine maintenance - other assets**	**900,000**	**288,672**	**303,106**	**318,261**
	2220202	Maintenance- office furniture,equip.	200,000	135,315	142,081	149,185
	2220205	Mintence- buildings (non- residential)	400,000	108,252	113,665	119,348
	2220210	Maintenance of computers,software	300,000	45,105	47,360	49,728
	3111000	**Purchase of office furniture and General equipments**	**600,000**	**180,420**	**189,441**	**198,913**
	3111001	Purchase of office furniture and fittings	400,000	135,315	142,081	149,185
	3111002	Purchase of computers,printers and IT equipments	200,000	45,105	47,360	49,728
	3111100	**Purchase of specialized plant, Equipment and machinery**	**192,000**	**91,653**	**96,236**	**101,048**
	3111112	Purchase of software	192,000	91,653	96,236	101,048
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**6,000,000**	**6,900,000**
		Purchase of vehicles	**-**	-	5,000,000.00	5,750,000.00
		Purchase of motor bikes	**-**	-	1,000,000.00	1,150,000.00
4812000300 Fisheries		**Net Expenditure..... KShs.**	**8,188,130**	**33,409,737**	**37,679,465**	**40,733,100**
			-	-	-	-
4812000501 Cooperative Development and Marketing	**2110100**	**Basic salaries - permanent Employees**	**16,416,632**	**21,825,521**	**37,571,992**	**64,942,980**
	2110101	Basic salaries - permanent Employees	16,416,632	21,825,521	37,571,992	64,942,980
	2210100	**Utilities supplies and services**	**140,000**	**631,470**	**663,044**	**696,196**
	2210101	Electricity	70,000	496,155	520,963	547,011

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210102	Water and sewarage charges	70,000	135,315	142,081	149,185
	2210200	**Communication supplies and services**	**260,000**	**721,680**	**757,764**	**795,652**
	2210201	Telephone, telex and mobile services	160,000	496,155	520,963	547,011
	2210202	Internet connections	50,000	180,420	189,441	198,913
	2210203	Courier and postal services	50,000	45,105	47,360	49,728
	2210300	**Domestic trave,subsistence & other transport costs**	**660,000**	**3,565,099**	**3,743,354**	**3,930,522**
	2210301	Travel costs(airline,bus & mileage allowances	80,000	1,114,996	1,170,745	1,229,283
	2210302	Accommodation(domestic travel)	260,000	1,335,108	1,401,863	1,471,957
	2210303	Daily subsistence allowance	320,000	1,114,996	1,170,745	1,229,283
	2210500	**Printing, Advertisement and information supplies**	**640,000**	**469,092**	**492,547**	**517,174**
	2210502	Publishing and printing services	100,000	45,105	47,360	49,728
	2210503	Subscriptions- newspapers,periodicals	50,000	45,105	47,360	49,728
	2210504	Advert, awareness & publicity compaigns	490,000	153,357	161,025	169,076
	2210505	Trade shows and exhibitions		225,525	236,801	248,641
	2210700	**Training expenses**	**-**	**2,796,510**	**-**	**-**
	2210701	Travel allowance		451,050		
	2210703	Production and printing- training materials		108,252		
	2210710	Accomodation allowance	-	1,353,150	500,000	500,000
	2210711	Tuition fees		884,058		
	2210800	**Hospitality supplies and services**	**660,000**	**378,882**	**397,826**	**417,717**
	2210801	Catering services-accomm,gifts,food	300,000	225,525	236,801	248,641
	2210802	Boards, committees, seminars, conferences	360,000	153,357	161,025	169,076
	2211000	**Specialized material supplies**	**160,000**	**685,596**	**719,876**	**755,870**
	2211004	Fungicides, insecticides and sprays	100,000	180,420	189,441	198,913
	2211016	Purchase of uniforms & clothing-staff	60,000	505,176	530,435	556,957
	2211100	**Office & general supplies & services**	**350,000**	**541,260**	**568,323**	**596,739**
	2211101	General office supplies(papers,pencils)	150,000	225,525	236,801	248,641
	2211102	Supplies & accessories -computers, printers	100,000	90,210	94,721	99,457
	2211103	Sanitary & cleaning materials	100,000	225,525	236,801	248,641
	2211200	**Fuel, oil and lubricants**	**600,000**	**541,260**	**568,323**	**596,739**
	2211201	Refined fuels, lubricants for transport	600,000	541,260	568,323	596,739
	2211300	**Other operating expenses**	**150,000**	**92,465**	**97,089**	**101,943**
	2211301	Bank service commissions				

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
			50,000	47,360	49,728	52,215
	2211305	Contracted guards and cleaning services	100,000	45,105	47,360	49,728
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**10,000**	**1,623,780**	**1,704,969**	1,790,217
	2220101	Maintenance - motor vehicles & cycles	10,000	1,623,780	1,704,969	1,790,217
	2220200	**Routine maintenance - other assets**	**300,000**	**1,443,360**	**1,515,528**	**1,591,304**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	1,353,150	1,420,808	1,491,848
	2220202	Maintenance- office furniture,equip.	100,000	45,105	47,360	49,728
	2220210	Maintenance of computers,software	100,000	45,105	47,360	49,728
	3111000	**Purchase of office furniture and General equipments**	**320,000**	**303,106**	**318,261**	**334,174**
	3111001	Purchase of office furniture and fittings	170,000	161,025	169,076	177,530
	3111002	Purchase of computers,printers and IT equipments	150,000	142,081	149,185	156,644
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**6,000,000**	**-**
	3110701	purchase of vehicles	-	-	5,000,000	
		purchase of motor bikes	-	-	1,000,000	
4812000500 Cooperative Development and Marketing		**Net Expenditure..... KShs.**	**20,666,632**	**35,619,081**	**49,118,895**	**77,067,228**
				-	-	-
4812000401 Veterinary	**2110100**	**Basic salaries - permanent Employees**	**51,917,428**	**51,511,220**	**64,707,444**	**65,598,471**
	2110101	Basic salaries - permanent Employees	**51,917,428**	**51,511,220**	**64,707,444**	**65,598,471**
	2210100	**Utilities supplies and services**	**698,000**	**820,911**	**861,957**	**905,054**
	2210101	Electricity	400,000	496,155	520,963	547,011
	2210102	Water and sewarage charges	298,000	324,756	340,994	358,043
	2210200	**Communication supplies and services**	**560,000**	**1,117,990**	**1,173,890**	**1,232,584**
	2210201	Telephone, telex and mobile services	460,000	800,000	840,000	882,000
	2210202	Internet connections	50,000	270,630	284,162	298,370
	2210203	Courier and postal services	50,000	47,360	49,728	52,215
	2210300	**Domestic trave,subsistence & other transport costs**	**600,000**	**5,044,717**	**5,296,953**	**5,561,800**
	2210301	Travel costs(airline,bus & mileage allowances	130,000	1,019,373	1,070,342	1,123,859
	2210302	Accommodation(domestic travel)	280,000	1,681,237	1,765,299	1,853,564
	2210303	Daily subsistence allowance	190,000	2,344,107	2,461,312	2,584,378
	2210500	**Printing, Advertisement and information supplies**	**530,000**	**405,945**	**426,242**	**447,554**
	2210502	Publishing and printing services	180,000	72,168	75,776	79,565

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210503	Subscriptions- newspapers,periodicals	100,000	45,105	47,360	49,728
	2210504	Advert, awareness & publicity compaigns	250,000	63,147	66,304	69,620
	2210505	Trade shows and exhibitions		225,525	236,801	248,641
	2210700	**Training expenses**	**-**	**1,307,583**	**-**	**-**
	2210701	Travel allowance		225,525		
	2210703	Production and printing- training materials		54,126		
	2210710	Accomodation allowance	-	676,575	500,000	500,000
	2210711	Tuition fees		351,357		
	2210800	**Hospitality supplies and services**	**500,000**	**378,882**	**397,826**	**417,717**
	2210801	Catering services-accomm,gifts,food	250,000	153,357	161,025	169,076
	2210802	Boards, committees, seminars, conferences	250,000	225,525	236,801	248,641
	2211000	**Specialized material supplies**	**800,000**	**699,128**	**734,084**	**770,788**
	2211016	Purchase of uniforms & clothing-staff	300,000	405,945	426,242	447,554
	2211023	Supplies for production	500,000	293,183	307,842	323,234
	2211100	**Office & general supplies & services**	**800,000**	**1,100,562**	**1,155,590**	**1,213,370**
	2211101	General office supplies(papers,pencils)	500,000	902,100	947,205	994,565
	2211102	Supplies & accessories -computers, printers	150,000	108,252	113,665	119,348
	2211103	Sanitary & cleaning materials	150,000	90,210	94,721	99,457
	2211200	**Fuel, oil and lubricants**	**800,000**	**902,100**	**947,205**	**994,565**
	2211201	Refined fuels, lubricants for transport	800,000	902,100	947,205	994,565
	2211300	**Other operating expenses**	**150,000**	**92,465**	**97,089**	**101,943**
	2211301	Bank service commissions	50,000	47,360	49,728	52,215
	2211305	Contracted guards and cleaning services	100,000	45,105	47,360	49,728
	2220100	**Routine maintenance - vehicles & Other transport equipment**	**450,000**	**1,308,045**	**1,373,447**	**1,442,120**
	2220101	Maintenance - motor vehicles & cycles	450,000	1,308,045	1,373,447	1,442,120
	2220200	**Routine maintenance - other assets**	**250,000**	**187,186**	**196,545**	**206,372**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	-	-	-
	2220202	Maintenance- office furniture,equip.	50,000	47,360	49,728	52,215
	2220210	Maintenance of computers,software	100,000	139,826	146,817	154,158
	3111000	**Purchase of office furniture and General equipments**	**900,000**	**437,519**	**22,459,394**	**25,782,364**
	3111001	Purchase of office furniture and fittings	500,000	293,183	307,842	323,234
	3111002	Purchase of computers,printers and IT equipments	300,000	144,336	151,553	159,130

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3111003	Purchase of air conditioners, fans & heating appliances	100,000	-	-	-
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**11,000,000**	**12,650,000**
	3110701	purchase of vehicles	-	-	10,000,000.00	11,500,000
		purchase of motor bikes	-	-	1,000,000.00	1,150,000
4812000400 Veterinary		**Net Expenditure..... KShs.**	**58,955,428**	**65,314,253**	**99,827,666**	**104,674,704**
				-		
4812000601 Agricultural Training Centres(ATC)	**2110200**	**Salaries - casuals**	**450,000**	**426,242**	**447,554**	**469,932**
	2110202	Casual labour - others	450,000	426,242	447,554	469,932
	2210100	**Utilities supplies and services**	**360,000**	**647,708**	**680,093**	**714,098**
	2210101	Electricity	200,000	315,735	331,522	348,098
	2210102	Water and sewarage charges	160,000	331,973	348,571	366,000
	2210200	**Communication supplies and services**	**144,000**	**699,308**	**734,273**	**770,987**
	2210201	Telephone, telex and mobile services	100,000	469,092	492,547	517,174
	2210202	Internet connections	20,000	207,483	217,857	228,750
	2210203	Courier and postal services	24,000	22,733	23,870	25,063
	2210300	**Domestic trave,subsistence & other transport costs**	**276,000**	**2,074,830**	**2,178,572**	**2,287,500**
	2210301	Travel costs(airline,bus & mileage allowances	60,000	451,050	473,603	497,283
	2210302	Accommodation(domestic travel)	120,000	1,082,520	1,136,646	1,193,478
	2210303	Daily subsistence allowance	96,000	541,260	568,323	596,739
	2210500	**Printing, Advertisement and information supplies**	**167,000**	**478,113**	**502,019**	**527,120**
	2210502	Publishing and printing services	50,000	153,357	161,025	169,076
	2210503	Subscriptions- newspapers,periodicals	20,000	45,105	47,360	49,728
	2210504	Advert, awareness & publicity compaigns	97,000	54,126	56,832	59,674
	2210505	Trade shows and exhibitions		225,525	236,801	248,641
	2210800	**Hospitality supplies and services**	**230,000**	**845,719**	**888,005**	**932,405**
	2210801	Catering services-accomm,gifts,food	150,000	593,131	622,787	653,927
	2210802	Boards, committees, seminars, conferences	80,000	252,588	265,217	278,478
	2211000	**Specialized material supplies**	**750,000**	**917,436**	**963,307**	**1,011,473**
	2211004	Fungicides, insecticides and sprays	150,000	168,693	177,127	185,984

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211007	Agricultural materials, supplies , equip.	600,000	748,743	786,180	825,489
	2211100	**Office & general supplies & services**	**186,000**	**176,180**	**184,989**	**194,239**
	2211101	General office supplies(papers,pencils)	100,000	94,721	99,457	104,429
	2211102	Supplies & accessories -computers, printers	86,000	81,460	85,533	89,809
	2211200	**Fuel, oil and lubricants**	**145,000**	**317,765**	**333,653**	**350,336**
	2211201	Refined fuels, lubricants for transport	145,000	317,765	333,653	350,336
	2211202	Refined Fuels and Lubricants for Production		-	-	-
	2211300	**Other operating expenses**	**570,000**	**539,907**	**566,902**	**595,247**
	2211301	Bank service commissions	100,000	94,721	99,457	104,429
	2211305	Contracted guards and cleaning services	470,000	445,186	467,446	490,818
	2211306	Membership fees, subscriptions		-	-	-
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**100,000**	**180,420**	**189,441**	**198,913**
	2220101	Maintenance - motor vehicles & cycles	100,000	180,420	189,441	198,913
	2220200	**Routine maintenance - other assets**	**221,600**	**209,901**	**220,396**	**231,415**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	94,721	99,457	104,429
	2220202	Maintenance- office furniture,equip.	121,600	115,180	120,939	126,986
	3110300	**Refurbishment of buildings**	**530,000**	**502,019**	**527,120**	**553,476**
	3110302	Refurbishment of non residential buildings	530,000	502,019	527,120	553,476
	3110900	**Purchase of office Households and institutional**	**96,000**	**90,932**	**95,478**	**100,252**
	3110901	Purchase of office Households and institutional Furniture and Fittings	96,000	90,932	95,478	100,252
	3111000	**Purchase of office furniture and General equipments**	**400,000**	**378,882**	**397,826**	**417,717**
	3111001	Purchase of office furniture and fittings	200,000	189,441	198,913	208,859
	3111002	Purchase of computers,printers and IT equipments	150,000	142,081	149,185	156,644
	3111003	Purchase of air conditioners, fans & heating appliances	50,000	47,360	49,728	52,215
	3111100	**Purchase of specialized plant, Equipment and machinery**	**60,000**	**56,832**	**59,674**	**62,658**
	3111103	Purchase of agricultural equipments	60,000	56,832	59,674	62,658
	3111300	**Purchase of certified seeds, breeding stock and live animals**	**204,500**	**193,703**	**203,389**	**213,558**
	3111301	Purchase of Certified Crop Seed	204,500	193,703	203,389	213,558
	3111302	Purchase of Animals and Breeding Stock		-	-	-

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4812000600 Agricultural Training Centres(ATC)		**Net Expenditure..... KShs.**	**4,890,100**	**8,735,896**	**9,172,691**	**9,631,325**
		Bukura ATDC		-	-	-
	2110200	**Salaries - casuals**	**478,000**	-	-	-
	2110202	Casual labour - others	478,000	-	-	-
	2210100	**Utilities supplies and services**	**360,000**	-	-	-
	2210101	Electricity	200,000	-	-	-
	2210102	Water and sewarage charges	160,000	-	-	-
	2210200	**Communication supplies and services**	**144,000**	-	-	-
	2210201	Telephone, telex and mobile services	100,000	-	-	-
	2210202	Internet connections	20,000	-	-	-
	2210203	Courier and postal services	24,000	-	-	-
	2210300	**Domestic trave,subsistence & other transport costs**	**276,000**	-	-	-
	2210301	Travel costs(airline,bus & mileage allowances	60,000	-	-	-
	2210302	Accommodation(domestic travel)	120,000	-	-	-
	2210303	Daily subsistence allowance	96,000	-	-	-
	2210500	**Printing, Advertisement and information supplies**	**167,000**	-	-	-
	2210502	Publishing and printing services	50,000	-	-	-
	2210503	Subscriptions- newspapers,periodicals	20,000	-	-	-
	2210504	Advert, awareness & publicity compaigns	97,000	-	-	-
	2210800	**Hospitality supplies and services**	**230,000**	-	-	-
	2210801	Catering services-accomm,gifts,food	150,000	-	-	-
	2210802	Boards, committees, seminars, conferences	80,000	-	-	-
	2211000	**Specialized material supplies**	**960,000**	-	-	-
	2211004	Fungicides, insecticides and sprays	200,000	-	-	-
	2211007	Agricultural materials, supplies , equip.	760,000	-	-	-
	2211100	**Office & general supplies & services**	**186,000**	-	-	-
	2211101	General office supplies(papers,pencils)	100,000	-	-	-
	2211102	Supplies & accessories -computers, printers	86,000	-	-	-
	2211200	**Fuel, oil and lubricants**	**150,000**	-	-	-
	2211201	Refined fuels, lubricants for transport	150,000	-	-	-
	2211300	**Other operating expenses**	**570,000**	-	-	-

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211301	Bank service commissions	100,000	-	-	-
	2211305	Contracted guards and cleaning services	470,000	-	-	-
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**100,000**	**-**	**-**	**-**
	2220101	Maintenance - motor vehicles & cycles	100,000	-	-	-
	2220200	**Routine maintenance - other assets**	**220,000**	**-**	**-**	**-**
	2220201	Maintenace of plant, machinery and Equipments -including lifts	100,000	-	-	-
	2220202	Maintenance- office furniture,equip.	120,000	-	-	-
	3111000	**Purchase of office furniture and General equipments**	**900,000**	**-**	**-**	**-**
	3111001	Purchase of office furniture and fittings	500,000	-	-	-
	3111002	Purchase of computers,printers and IT equipments	300,000	-	-	-
	3111003	Purchase of air conditioners, fans & heating appliances	100,000	-	-	-
	3111100	**Purchase of specialized plant,Equipment and machinery**	**60,000**	**-**	**-**	**-**
	3111103	Purchase of agricultural equipments	60,000	-	-	-
	3111112	Purchase of software		-	-	-
	3111302	Purchase of animals		-	-	-
	3111300	**Purchase of certified seeds, breeding stock and live animals**	**200,000**	**-**	**-**	**-**
	3111301	Purchase of Certified Crop Seed	200,000	-	-	-
	3111302	Purchase of Animals and Breeding Stock		-	-	-
		Net Expenditure..... KShs.	**5,001,000**	**-**	**-**	**-**
				-		
4812000801 Irrigation	**2110100**	**Basic salaries - permanent Employees**	**6,118,978**	**7,896,363**	**7,214,300**	**7,575,015**
	2110101	Basic salaries - permanent Employees	6118978	7896362.794	7214300	7575015
	2210100	**Utilities supplies and services**	**-**	**90,210**	**686,888**	**686,888**
	2210101	Electricity	-	45,105	168,000	168,000
	2210102	Water and sewarage charges	-	45,105	518,888	518,888
	2210200	**Communication supplies and services**	**-**	**518,888**	**518,888**	**518,888**
	2210201	Telephone, telex and mobile services	-	496,155	496,155	496,155
	2210202	Internet connections	-		-	-
	2210203	Courier and postal services	-	22,733	22,733	22,733
	2210300	**Domestic trave,subsistence & other transport costs**	**-**	**2,139,691**	563,000	1,266,785
	2210301	Travel costs(airline,bus & mileage allowances	-	766,785	766,785	766,785

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210302	Accommodation(domestic travel)	-	921,856	300,000	300,000
	2210303	Daily subsistence allowance	-	451,050	200,000	200,000
	2210500	**Printing, Advertisement and information supplies**	**-**	**533,141**	**533,141**	**533,141**
	2210502	Publishing and printing services	-	45,105	45,105	45,105
	2210503	Subscriptions- newspapers,periodicals	-	18,944	18,944	18,944
	2210504	Advert, awareness & publicity compaigns	-	18,042	18,042	18,042
	2210505	Trade shows and exhibitions	-	451,050	451,050	451,050
	2210700	**Training expenses**	**-**	**681,086**	**-**	**-**
	2210701	Travel allowance		225,525		
	2210703	Production and printing- training materials		54,126		
	2210710	Accomodation allowance	-	225,525	500,000	500,000
	2210711	Tuition fees		175,910		
	2210800	**Hospitality supplies and services**	**-**	**496,155**	496,155	496,155
	2210801	Catering services-accomm,gifts,food	-	270,630	270,630	270,630
	2210802	Boards, committees, seminars, conferences	-	225,525	225,525	225,525
	2211000	**Specialized material supplies**	**-**	**234,546**	**234,546**	**234,546**
	2211006	Purchase of workshop tools spares & equip.	-	180,420	180,420	180,420
	2211011	Purchase/production of photographic and audiovisual materials	-	54,126	54,126	54,126
	2211100	**Office & general supplies & services**	**-**	**667,825**	**581,460**	**581,460**
	2211101	General office supplies(papers,pencils)	-	451,050	500,000	500,000
	2211102	Supplies & accessories -computers, printers	-	81,460	81,460	81,460
	2211103	Sanitary & cleaning materials		135,315		
	2211200	**Fuel, oil and lubricants**	**-**	**735,212**	**923,131**	**923,131**
	2211201	Refined fuels, lubricants for transport	-	142,081	330,000	330,000
	2211202	Refined Fuels and Lubricants for Production	-	593,131	593,131	593,131
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**-**	**545,771**	750,000	750,000
	2220101	Maintenance - motor vehicles & cycles	-	545,771	750,000	750,000
	2220200	**Routine maintenance - other assets**	**-**	**63,147**	**63,147**	**63,147**
	2220202	Maintenance- office furniture,equip.	-	63,147	63,147	63,147
	3111000	**Purchase of office furniture and General equipments**	**-**	**144,336**	**144,336**	**144,336**
	3111002	Purchase of computers,printers and IT equipments	-	144,336	144,336	144,336
4812000800		**Net Expenditure..... KShs.**				

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
Irrigation			**6,118,978**	**14,746,369**	**11,958,991**	**13,023,491**
08		**Livestock production**		-		
4812000201 Livestock	**2110100**	**Basic salaries - permanent Employees**	**52,309,000**	**44,663,190**	**107,754,398**	**110,987,325**
	2110101	Basic salaries - permanent Employees	51,949,000	44,226,690	107,254,398	110,462,325
	2110202	Casual labour - others	360,000	436,500	500,000	525,000
	2210100	**Utilities supplies and services**	**280,000**	**478,113**	**1,064,700**	**1,117,935**
	2210101	Electricity	180,000	252,588	844,200	886,410
	2210102	Water and sewarage charges	100,000	225,525	220,500	231,525
	2210200	**Communication supplies and services**	**380,000**	**902,100**	**1,344,000**	**1,411,200**
	2210201	Telephone, telex and mobile services	200,000	451,050	1,029,000	1,080,450
	2210202	Internet connections	50,000	405,945	105,000	110,250
	2210203	Courier and postal services	130,000	45,105	210,000	220,500
	2210300	**Domestic trave,subsistence & other transport costs**	**700,000**	**3,085,182**	**2,415,000**	**2,535,750**
	2210301	Travel costs(airline,bus & mileage allowances	180,000	721,680	315,000	330,750
	2210302	Accommodation(domestic travel)	280,000	1,244,898	1,260,000	1,323,000
	2210303	Daily subsistence allowance	240,000	1,118,604	840,000	882,000
	2210500	**Printing, Advertisement and information supplies**	**500,000**	**676,575**	**1,470,000**	**1,543,500**
	2210502	Publishing and printing services	150,000	135,315	420,000	441,000
	2210503	Subscriptions- newspapers,periodicals	50,000	90,210	210,000	220,500
	2210505	Trade shows and exhibitions	300,000	451,050	840,000	882,000
	2210700	**Training expenses**	**-**	**1,250,912**	**1,155,000**	**1,212,750**
	2210701	Travel allowance		225,525	315,000	330,750
	2210703	Production and printing- training materials		27,063	105,000	110,250
	2210707	Project allowance		27,063	210,000	220,500
	2210710	Accomodation allowance		676,575	210,000	220,500
		Tuition fees		294,686	315,000	330,750
	2210800	**Hospitality supplies and services**	**376,000**	**541,260**	**472,500**	**496,125**
	2210801	Catering services-accomm,gifts,food	176,000	225,525	210,000	220,500
	2210802	Boards, committees, seminars, conferences	200,000	315,735	262,500	275,625
	2211000	**Specialized material supplies**	**760,000**	**451,050**	**3,675,000**	**3,858,750**
	2211004	Fungicides, insecticides and sprays	240,000	180,420	525,000	551,250
	2211007	Agricultural materials, supplies , equip.		-	1,050,000	1,102,500

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211009	Education and library supplies		-	525,000	551,250
	2211023	Supplies for production	520,000	270,630	1,575,000	1,653,750
	2211100	**Office & general supplies & services**	**760,000**	**965,247**	**2,183,995**	**2,293,194**
	2211101	General office supplies(papers,pencils)	400,000	766,785	1,050,000	1,102,500
	2211102	Supplies & accessories -computers, printers	200,000	63,147	713,995	749,694
	2211103	Sanitary & cleaning materials	160,000	135,315	420,000	441,000
	2211200	**Fuel, oil and lubricants**	**700,000**	**1,525,042**	**2,100,000**	**2,205,000**
	2211201	Refined fuels, lubricants for transport	700,000	1,525,042	2,100,000	2,205,000
	2211300	**Other operating expenses**	**100,000**	**-**	**320,250**	**336,263**
	2211301	Bank service commissions	100,000	-	110,250	115,763
	2211306	Membership,fees, Subscriptions	-	-	210,000	220,500
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**550,000**	**1,500,000**	**2,100,000**	**2,205,000**
	2220101	Maintenance - motor vehicles & cycles	550,000	1,500,000	2,100,000	2,205,000
	2220200	**Routine maintenance - other assets**	**500,000**	**216,504**	**4,200,000**	**4,410,000**
	2220202	Maintenance- office furniture,equip.	150,000	63,147	525,000	551,250
	2220205	Mintence- buildings (non- residential)	200,000	108,252	1,575,000	1,653,750
	2220209	Minor alterations - build, civil wrks		-	1,050,000	1,102,500
	2220210	Maintenance of computers,software	150,000	45,105	1,050,000	1,102,500
	3110700	**Purchase of vehicles and other transport equipment**	**-**	**-**	**13,650,000**	**14,332,500**
	3110701	Purchase of motorvehicles	-	-	13,650,000	14,332,500
	3111000	**Purchase of office furniture and General equipments**	**900,000**	**301,742**	**3,675,000**	**3,858,750**
	3111001	Purchase of office furniture and fittings	450,000	67,196	2,100,000	2,205,000
	3111002	Purchase of computers,printers and IT equipments	450,000	234,546	1,575,000	1,653,750
	3111100	**Purchase of specialized plant,Equipment and machinery**	**1,000,000**	**270,630**	**2,625,000**	**2,756,250**
	3111103	Purchase of agricultural equipments	400,000	270,630	1,050,000	1,102,500
	3111302	Purchase of animals	600,000	-	1,575,000	1,653,750
	3110700	**Purchase of Vehicles and other Transport Equipments**	**-**	**-**	**20,000,000**	**-**
	3110701	**purchase of vehicles**		-	**15,000,000.**	
		purchase of motor bikes		-	**5,000,000.00**	
4812000200 Livestock		**Net Expenditure..... KShs.**	**59,815,000**	**56,827,547**	**185,204,842**	**155,560,292**

HEAD	TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
TOTAL NET EXPENDITURE FOR VOTE R4812000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CORPORATIVE DEVELOPMENT		**310,840,000**	**364,862,773**	**580,198,703**	**576,094,427**

DEVELOPMENT ESTIMATES

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4812000000 AGRICULTURE						
		Agriculture/crop Production				
	2640500	Other capital Grants and Transfers	0	0	0	0
	2640503	Promotion of Green house and Horticulture	10,000,000		0	0
	2640503	Tea Seedling Multiplication & Promotion	10,000,000	5,332,000	6,131,800	7,051,570
	3110504	Construction of Maize Silo	15,000,000		0	0
	2640503	Soil conservation	7,000,000		0	0
	2640503	Sugarcane Development Fund	200,000,000	0	0	0
	2640503	Promotion of Nerica Rice	2,000,000	0	0	0
	2640503	Cash Crops Production	0	6,665,000	7,664,750	8,814,463
	2640503	Agrobased processing	0		0	0
	2640503	Value chains development	10,000,000	6,665,000	7,664,750	8,814,463
	2640503	Food Crops Development -Banana farming and promotion	5,000,000	6,665,000	7,664,750	8,814,463
	2640503	Provision of subsidized seeds and fertilizers	100,000,000	150,000,000	172,500,000	198,375,000
	3110504	Maize Mill Project	30,000,000	19,995,000	22,994,250	26,443,388
	3111706	Purchase of Tractors	48,000,000	39,990,000	45,988,500	52,886,775
	3110599	Ward based projects		141,737,500	264,477,000	304,148,550
		Veterinary Services				
	2211000	Specialised Materials and Supply	0	0	0	0
	2211003	Purchase of Vaccines, Drugs & Supplies	18,000,000	0	0	0
	2640500	Other capital Grants and Transfers	12,000,000	6,665,000	7,664,750	8,814,463
	2640503	Conduct Vaccinations	0	17,329,000	19,928,350	22,917,603
	2640503	Improve breeding services (A.I.)	0	7,998,000	9,197,700	10,577,355
	3110200	Construction of buildings	0	0	0	0
	3111202	Construction and equiping VeterinaryLaboratory	5,000,000	0	0	0
		Construction of office, laboratory & Postmortem room	0	0	0	0
		Fisheries				
	2640500	Other capital Grants and Transfers	0	0	0	0
	2640503	Fish ponds development programme	30,000,000	13,330,000	15,329,500	17,628,925
	2640503	Institutional pond development	6,000,000	6,665,000	7,664,750	8,814,463

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		programme				
	2640503	Rural fish feeds machines procurement programme	10,000,000	4,998,750	5,748,563	6,610,847
	2640503	Private hatcheries development support programme	8,000,000	6,665,000	7,664,750	8,814,463
	2640503	Dam fisheries development project	10,000,000	6,665,000	7,664,750	8,814,463
	2640503	Procurement of fishing gears	8,000,000	3,332,500	3,832,375	4,407,231
		Cooperative				
	2640300	Grants to Small Businesses, Cooporatives and Self Employed	0	0	0	0
	2640303	Cooperative dairy processing-	10,000,000	6,665,000	7,664,750	8,814,463
	2640303	Revamping and formation of Cooperative societies	30,000,000	13,330,000	20,000,000	20,000,000
		ATC			0	0
	2630200	Capital Grants to Government Agencies and Other Levels of Government	0	0	0	0
	2630203	Transfers to Bukura ATC	22,000,000	7,664,750	8,814,463	10,136,632
		ATDC				0
	2630200	Capital Grants to Government Agencies and Other Levels of Government	0	0	0	0
	2630203	Purchase and installation of Soya processing machine	5,000,000	0	0	0
	2630203	Fabrication of fruit juice making machine and equipments	2,500,000	0	0	0
	2630203	Renovation of offices and staff houses	1,500,000	0	0	0
		Irrigation and Drainage				
	3110504	Civil Works	0	6,665,000	7,664,750	8,814,463
	2210799	2210799 Training Expenses - Other (Bud -WRUAs Training	0	3,332,500	3,832,375	4,407,231
		Livestock				
	2640500	Other capital Grants and Transfers	0	0	0	0
	2640503	Dairy Cattle Value Chain Development	100,000,000	66,650,000	76,647,500	88,144,625
	2640503	Poultry Value Chain Development	5,000,000		0	0
	2640503	Pig Development	2,000,000	6,665,000	7,664,750	8,814,463
	2640503	Dairy Goats Development	2,000,000	6,665,000	7,664,750	8,814,463
	2640503	Rabbits Development	4,000,000	6,665,000	7,664,750	8,814,463
	2640503	Apiculture and Emerging Livestock Development	2,000,000		0	0
		Development of Economic Units	0	0	0	0
		Development od Hydroponic Units	0	0	0	0
		Infrastructure Development	0	0	0	0
		NET EXPENDITURE KShs.	**730,000,000**	**575,000,000**	**767,399,375**	**879,509,281**

4818000000 TRADE,INDUSTRIALIZATION AND TOURISM

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODETITLE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4818000100Trade	30,017,458	352,635,529	382,652,987
4818000200Tourism	6,495,831	14,663,000	21,158,831
4818000300WeightsandMeasure	6,090,528	-	6,090,528
4818000400Industrialization	5,053,339	36,657,500	41,710,839
TOTALVOTEDEXPENDITURE...KShs.	47,657,156	403,956,029	451,613,185

RECURRENT ESTIMATES

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4818000000 TRADE,INDUSTRIALIZATION AND TOURISM				0		
4818000401 Industrialization	**2210100**	**Utilities supplies and services**	**85,000**	**80,512**	**84,538**	**88,765**
	2210101	Electricity	42,500	40,256	42,269	44,382
	2210102	Water and Sewarage Charges	42,500	40,256	42,269	44,382
	2210200	**Communication supplies and services**	**200,000**	**189,441**	**198,913**	**208,859**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	94,721	99,457	104,429
	2210202	Internet Connections	50,000	47,360	49,728	52,215
	2210203	Courier & Postal Services	50,000	47,360	49,728	52,215
	2210300	**Domestic trave,subsistence & other transport costs**	**500,000**	**473,603**	**497,283**	**522,147**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	189,441	198,913	208,859
	2210302	Accommodation - Domestic Travel	300,000	284,162	298,370	313,288
	2210400	**Foreign travel, subsistence & other costs**	**200,000**	**189,441**	**198,913**	**208,859**
	2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	189,441	198,913	208,859
	2210500	**Printing, Advertisement and information supplies**	**960,000**	**909,317**	**954,783**	**1,002,522**
	2210502	Publishing & Printing Services	200,000	189,441	198,913	208,859
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	94,721	99,457	104,429
	2210504	Advertising, Awareness and Publicity Campaigns	660,000	625,155	656,413	689,234
	2210700	**Training expenses**	**400,000**	**378,882**	**397,826**	**417,717**
	2210702	Remuneration of Instructors and Contract Based Training Services	400,000	378,882	397,826	417,717
	2210800	**Hospitality supplies and services**	**300,000**	**284,162**	**298,370**	**313,288**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	189,441	198,913	208,859
	2210802	Boards, Committees, Conferences and Seminars	100,000	94,721	99,457	104,429
			560,000	**530,435**	**556,957**	**584,804**
	2211004	Fungicides, Insecticides and Sprays	120,000	113,665	119,348	125,315
	2211005	Chemicals and Industrial Gases	260,000	246,273	258,587	271,516
	2211009	Education and Library Supplies	100,000	94,721	99,457	104,429
	2211016	Purchase of Uniforms and Clothing - Staff	80,000	75,776	79,565	83,543
	2211100	**Office & general supplies & services**	**300,000**	**284,162**	**298,370**	**313,288**

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	189,441	198,913	208,859
	2211102	Supplies and Accessories for Computers and Printers	100,000	94,721	99,457	104,429
	2211200	**Fuel, oil and lubricants**	**400,000**	**378,882**	**397,826**	**417,717**
	2211201	Refined Fuels and Lubricants for Transport	400,000	378,882	397,826	417,717
	2211300	**Other operating expenses**	**720,000**	**681,988**	**716,087**	**751,891**
	2211301	Bank Service Commission and Charges	40,000	37,888	39,783	41,772
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	320,000	303,106	318,261	334,174
	2211310	Contracted Professional Services	360,000	340,994	358,043	375,946
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**250,000**	**236,801**	**248,641**	**261,073**
	2220101	Maintenance Expenses - Motor Vehicles	250,000	236,801	248,641	261,073
	2220200	**Routine maintenance - other assets**	**360,000**	**340,994**	**358,043**	**375,946**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	94,721	99,457	104,429
	2220205	Maintenance of Buildings and Stations -- Non-Residential	260,000	246,273	258,587	271,516
	3111000	**Purchase of office furniture and General equipments**	**100,000**	**94,721**	**99,457**	**104,429**
	3111002	Purchase of Computers, Printers and other IT Equipment	100,000	94,721	99,457	104,429
4818000400 Industrialization		**Net Expenditure..... KShs.**	**5,335,000**	**5,053,339**	**5,306,006**	**5,571,306**
				0		
4818000101 Trade	**2110100**	**Basic salaries - permanent Employees**	**24,324,071**	**21,362,846**	**22,430,989**	**23,552,538**
	2110117	Basic Salaries County Executiive Service	24,324,071	21,362,846	22,430,989	23,552,538
	2110300	**Personal allowances- paid as part of salaries**	**12,162,036**	**-**	**-**	**-**
	2110301	House Allowance	12,162,036	0	0	0
	2210100	**Utilities supplies and services**	**350,000**	**331,522**	**348,098**	**365,503**
	2210101	Electricity	200,000	189,441	198,913	208,859
	2210102	Water and Sewarage Charges	150,000	142,081	149,185	156,644
	2210200	**Communication supplies and services**	**460,000**	**435,714**	**457,500**	**480,375**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	378,882	397,826	417,717
	2210202	Internet Connections	30,000	28,416	29,837	31,329
	2210203	Courier & Postal Services	30,000	28,416	29,837	31,329
	2210300	**Domestic trave,subsistence & other transport costs**	**1,900,000**	**1,799,690**	**1,889,674**	**1,984,158**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	757,764	795,652	835,435

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210303	Daily Subsistance Allowance	800,000	757,764	795,652	835,435
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	300,000	284,162	298,370	313,288
	2210400	**Foreign travel, subsistence & other costs**	**500,000**	**473,603**	**497,283**	**522,147**
	2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	142,081	149,185	156,644
	2210402	Accommodation	350,000	331,522	348,098	365,503
	2210500	**Printing, Advertisement and information supplies**	**700,000**	**663,044**	**696,196**	**731,005**
	2210502	Publishing & Printing Services	150,000	142,081	149,185	156,644
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,000	71,040	74,592	78,322
	2210504	Advertising, Awareness and Publicity Campaigns	325,000	307,842	323,234	339,395
	2210505	Trade Shows and Exhibitions	150,000	142,081	149,185	156,644
	2210700	**Training expenses**	**1,200,000**	**1,136,646**	**1,193,478**	**1,253,152**
	2210701	Travel Allowance	175,000	165,761	174,049	182,751
	2210702	Remuneration of Instructors and Contract Based Training Services	250,000	236,801	248,641	261,073
	2210703	Production and Printing of Training Materials	250,000	236,801	248,641	261,073
	2210704	Hire of Training Facilities and Equipment	150,000	142,081	149,185	156,644
	2210710	Accommodation Allowance	85,000	80,512	84,538	88,765
	2210711	Tuition Fees Allowance	290,000	274,689	288,424	302,845
	2210800	**Hospitality supplies and services**	**500,000**	**473,603**	**497,283**	**522,147**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	284,162	298,370	313,288
	2210802	Boards, Committees, Conferences and Seminars	200,000	189,441	198,913	208,859
	2211000	**Specialized material supplies**	**300,000**	**284,162**	**298,370**	**313,288**
	2211004	Fungicides, Insecticides and Sprays	75,000	71,040	74,592	78,322
	2211005	Chemicals and Industrial Gases	75,000	71,040	74,592	78,322
	2211009	Education and Library Supplies	75,000	71,040	74,592	78,322
	2211016	Purchase of Uniforms and Clothing - Staff	75,000	71,040	74,592	78,322
	2211100	**Office & general supplies & services**	**800,000**	**757,764**	**795,652**	**835,435**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	568,323	596,739	626,576
	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	189,441	198,913	208,859
	2211200	**Fuel, oil and lubricants**	**625,000**	**592,003**	**621,603**	**652,683**
	2211201	Refined Fuels and Lubricants for Transport	625,000	592,003	621,603	652,683
	2211300	**Other operating expenses**	**1,152,000**	**1,091,180**	**1,145,739**	**1,203,026**

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211310	Contracted Professional Services	1,152,000	1,091,180	1,145,739	1,203,026
	2220200	**Routine maintenance - other assets**	**250,000**	**236,801**	**248,641**	**261,073**
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	75,776	79,565	83,543
	2220202	Maintenance of Office Furniture and Equipment	100,000	94,721	99,457	104,429
	2220205	Maintenance of Buildings and Stations -- Non-Residential	70,000	66,304	69,620	73,101
	3111400	**Research, feasibility studies, Project preparation & design**	**400,000**	**378,882**	**397,826**	**417,717**
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	400,000	378,882	397,826	417,717
4818000100 Trade		**Net Expenditure..... KShs.**	**45,623,107**	**30,017,458**	**31,518,331**	**33,094,248**
				`		
4818000201 Tourism	**2210100**	**Utilities supplies and services**	**100,000**	**94,721**	**99,457**	**104,430**
	2210101	Electricity	50,000	47,360	49,728	52,214
	2210102	Water and Sewarage Charges	50,000	47,361	49,729	52,216
	2210200	**Communication supplies and services**	**200,000**	**189,441**	**198,913**	**208,859**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	94,721	99,457	104,429
	2210202	Internet Connections	50,000	47,360	49,728	52,215
	2210203	Courier & Postal Services	50,000	47,360	49,728	52,215
	2210300	**Domestic trave,subsistence & other transport costs**	**800,000**	**757,764**	**795,652**	**835,435**
	2210302	Accommodation - Domestic Travel	300,000	284,162	298,370	313,288
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	400,000	378,882	397,826	417,717
	2210305	Shipment of Personal and Household Effects	100,000	94,721	99,457	104,429
	2210400	**Foreign travel, subsistence & other costs**	**300,000**	**284,162**	**298,370**	**313,288**
	2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	284,162	298,370	313,288
	2210500	**Printing, Advertisement and information supplies**	**2,000,000**	**1,894,410**	**1,989,131**	**2,088,587**
	2210502	Publishing & Printing Services	450,000	426,242	447,554	469,932
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	189,441	198,913	208,859
	2210504	Advertising, Awareness and Publicity Campaigns	850,000	805,124	845,380	887,649
	2210505	Trade Shows and Exhibitions	500,000	473,603	497,283	522,147
	2210700	**Training expenses**	**446,893**	**423,299**	**444,464**	**466,687**
	2210701	Travel Allowance	100,000	94,721	99,457	104,429
	2210702	Remuneration of Instructors and Contract Based Training Services	100,000	94,721	99,457	104,429
	2210703	Production and Printing of Training Materials	50,000	47,360	49,728	52,215

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210704	Hire of Training Facilities and Equipment	50,000	47,360	49,728	52,215
	2210710	Accommodation Allowance	100,000	94,721	99,457	104,429
	2210711	Tuition Fees Allowance	46,893	44,417	46,638	48,970
	2210800	**Hospitality supplies and services**	**500,000**	**473,603**	**497,283**	**522,147**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	331,522	348,098	365,503
	2210802	Boards, Committees, Conferences and Seminars	150,000	142,081	149,185	156,644
	2211000	**Specialized material supplies**	**175,000**	**165,761**	**174,049**	**182,751**
	2211009	Education and Library Supplies	175,000	165,761	174,049	182,751
	2211100	**Office & general supplies & services**	**500,000**	**473,603**	**497,283**	**522,147**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	189,441	198,913	208,859
	2211102	Supplies and Accessories for Computers and Printers	150,000	142,081	149,185	156,644
	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	142,081	149,185	156,644
	2211200	**Fuel, oil and lubricants**	**250,000**	**236,801**	**248,641**	**261,073**
	2211201	Refined Fuels and Lubricants for Transport	250,000	236,801	248,641	261,073
	2211300	**Other operating expenses**	**737,100**	**698,185**	**733,094**	**769,749**
	2211305	Contracted Guards and Cleaning Services	337,100	319,303	335,268	352,031
	2211306	Membership fees and Subscriptions to Professional and Trade Bodies	40,000	37,888	39,783	41,772
	2211310	Contracted Professional Services	360,000	340,994	358,043	375,946
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**198,900**	**188,399**	**197,819**	**207,710**
	2220101	Maintenance Expenses - Motor Vehicles	198,900	188,399	197,819	207,710
	2220200	**Routine maintenance - other assets**	**150,000**	**142,081**	**149,185**	**156,644**
	2220202	Maintenance of Office Furniture and Equipment	25,000	23,680	24,864	26,107
	2220203	Maintenance of Medical and Dental Equipment	50,000	47,360	49,728	52,215
	2220204	Maintenance of Buildings -- Residential	75,000	71,040	74,592	78,322
	3110700	**Purchase of vehicles and other ransport equipment**	**5,704,000**	**-**	**6,000,000**	
	3110701	Purchase of Motor Vehicles	5,704,000	-	6,000,000.00	-
	3111000	**Purchase of office furniture and General equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	3111001	Purchase of Office Furniture and Fittings	300,000	284,162	298,370	313,288
	3111002	Purchase of Computers, Printers and other IT Equipment	200,000	189,441	198,913	208,859
4818000200 Tourism		**Net Expenditure..... KShs.**	**12,561,893**	**6,495,831**	**12,820,623**	**7,161,654**

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4818000301 Weights and Measure	**2210100**	**Utilities supplies and services**	**85,000**	**80,512**	**84,538**	**88,765**
	2210101	Electricity	45,000	42,624	44,755	46,993
	2210102	Water and Sewarage Charges	40,000	37,888	39,783	41,772
	2210200	**Communication supplies and services**	**200,000**	**189,441**	**198,913**	**208,859**
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	94,721	99,457	104,429
	2210202	Internet Connections	80,000	75,776	79,565	83,543
	2210203	Courier & Postal Services	20,000	18,944	19,891	20,886
	2210300	**Domestic trave,subsistence & other transport costs**	**1,000,000**	**947,205**	**994,565**	**1,044,294**
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	189,441	198,913	208,859
	2210302	Accommodation - Domestic Travel	550,000	520,963	547,011	574,361
	2210303	Daily Subsistance Allowance	230,000	217,857	228,750	240,188
	2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	18,944	19,891	20,886
	2210400	**Foreign travel, subsistence & other costs**	**250,000**	**236,801**	**248,641**	**261,073**
	2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	142,081	149,185	156,644
	2210403	Daily Subsistence Allowance	100,000	94,721	99,457	104,429
	2210500	**Printing, Advertisement and information supplies**	**500,000**	**473,603**	**497,283**	**522,147**
	2210502	Publishing & Printing Services	200,000	189,441	198,913	208,859
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	56,832	59,674	62,658
	2210504	Advertising, Awareness and Publicity Campaigns	240,000	227,329	238,696	250,630
	2210700	**Training expenses**	**800,000**	**757,764**	**795,652**	**835,435**
	2210701	Travel Allowance	150,000	142,081	149,185	156,644
	2210702	Remuneration of Instructors and Contract Based Training Services	200,000	189,441	198,913	208,859
	2210704	Hire of Training Facilities and Equipment	100,000	94,721	99,457	104,429
	2210710	Accommodation Allowance	350,000	331,522	348,098	365,503
	2210800	**Hospitality supplies and services**	**500,000**	**473,603**	**497,283**	**522,147**
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	236,801	248,641	261,073
	2210802	Boards, Committees, Conferences and Seminars	250,000	236,801	248,641	261,073
	2211000	**Specialized material supplies**	**800,000**	**757,764**	**795,652**	**835,435**
	2211004	Fungicides, Insecticides and Sprays	300,000	284,162	298,370	313,288
	2211009	Education and Library Supplies	400,000		397,826	417,717

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
				378,882		
	2211016	Purchase of Uniforms and Clothing - Staff	100,000	94,721	99,457	104,429
	2211100	**Office & general supplies & services**	**600,000**	**568,323**	**596,739**	**626,576**
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	246,273	258,587	271,516
	2211102	Supplies and Accessories for Computers and Printers	210,000	198,913	208,859	219,302
	2211103	Sanitary and Cleaning Materials, Supplies and Services	130,000	123,137	129,293	135,758
	2211300	**Other operating expenses**	**720,000**	**681,988**	**716,087**	**751,891**
	2211305	Contracted Guards and Cleaning Services	200,000	189,441	198,913	208,859
	2211306	Membership fees and Subscriptions to Professional and Trade Bodies	40,000	37,888	39,783	41,772
	2211310	Contracted Professional Services	480,000	454,658	477,391	501,261
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**265,000**	**251,009**	**263,560**	**276,738**
	2220101	Maintenance Expenses - Motor Vehicles	265,000	251,009	263,560	276,738
	2220200	**Routine maintenance - other assets**	**210,000**	**198,913**	**208,859**	**219,302**
	2220210	Maintenance of Computers, Software, and Networks	210,000	198,913	208,859	219,302
	3111000	**Purchase of office furniture and General equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	3111001	Purchase of Office Furniture and Fittings	300,000	284,162	298,370	313,288
	3111002	Purchase of Computers, Printers and other IT Equipment	200,000	189,441	198,913	208,859
4818000300 Weights and Measure		**Net Expenditure..... KShs.**	**6,430,000**	**6,090,528**	**6,395,055**	**6,714,807**
TOTAL NET EXPENDITURE FOR VOTE R4818000000 TRADE,INDUSTRIALIZATION AND TOURISM			**69,950,000**	**47,657,156**	**56,040,014**	**52,542,015**

DEVELOPMENT ESTIMATES

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4818000000 TRADE,INDUSTRIALIZATION AND TOURISM						
		Trade				
	2640300	**Grants to Small Businesses, Cooporatives and Self Employed**				
	2640399	Subsidies to Small Busn. - Small Scale Entreprises Development	50,000,000	50,000,000	50,000,000	55,000,000
	3110300	**Refurbishment of Buildings**				
	3110302	Refurbishment of Markets	20,000,000	9,997,500	10,997,250	12,096,975
	3110500	**Construction and Civil Works**				
	3110504	Development of Modern Markets	217,000,000	201,956,029	222,151,632	244,366,795
	3110504	Construction of Modern Kiosks	20,000,000	33,325,000	36,657,500	40,323,250
	3110504	Construction of stock rings	10,000,000	6,665,000	7,331,500	8,064,650
	3110599	Ward based projects		50,692,000		
		Tourism				
	2640500	**Other capital Grants and Transfers**				
	2640503	Other Capital Grants and Trans - Marketing , promotion and branding	10,000,000	3,332,500	3,665,750	4,032,325
	3110500	**Construction and Civil Works**				
	2640503	Other Capital Grants and Trans - Development of Crying stone project	2,000,000	3,332,500	3,665,750	4,032,325
	2640503	Other Capital Grants and Trans - Development of an Ecolodge	2,000,000	3,332,500	3,665,750	4,032,325
	2640503	Other Capital Grants and Trans - Snake Park and animal orphanage Development	2,000,000	3,332,500	3,665,750	4,032,325
	3111402	Engineering and Design Plans-Gazetment and Development of Mawe tatu heritage site	2,000,000	333,250	366,575	403,233
	3111402	Engineering and Design Plans-Gazetement and Development of Misango Hills heritage site		333,250	366,575	403,233
	3111402	Gazetement and Development of Nabongo shrines		333,250	366,575	403,233
	3111402	Engineering and Design Plans-Construction of a Cable Car and Canopy Walk systems		333,250	366,575	403,233
		Industrialization				
	3110504	Other Infrastructure and Civil Works-Development of Cottage Industries(Jua kali sheds,Industrial Park)		36,657,500		
			0		0	0
	3110500	**Construction and Civil Works**				
	3110504	Other Infrastructure and Civil Works-Construction& Equipment of 12 Industrial Development Centres (IDC)	5,000,000	0	0	0
		NET EXPENDITURE KShs.	**340,000,000**	**403,956,029**	**343,267,182**	**377,593,900**

814000000 EDUCATION, SCIENCE AND TECHNOLOGY

GLOBAL BUDGET -CAPITAL & CURRENT

SummaryofExpenditurebyVoteandCategory2015/2016(KShs)

VOTECODETITLE	GROSSCURRENT ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES
	2015/2016-KSHS		
4814000100E.C.D.E	-	159,960,000	159,960,000
4814000200CountyPolytechnics	8,911,367	183,287,500	192,198,867
4814000300EducationSupportProgrammes	260,674,809	403,752,500	664,427,309
TOTALVOTEDEXPENDITURE...KShs.	269,586,176	747,000,000	1,016,586,176

RECURRENT ESTIMATES

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4814000000 EDUCATION, SCIENCE AND TECHNOLOGY				-		
4814000301 Education Support Programmes	**2110100**	**Basic salaries - permanent Employees**	**166,960,000**	**246,131,576**	**258,438,155**	**271,360,063**
	2110101	Basic salaries - permanent Employees	166,960,000	246,131,576	258,438,155	271,360,063
	2210100	**Utilities supplies and services**	**700,000**	**572,834**	**601,475**	**631,549**
	2210101	Electricity	400,000	288,672	303,106	318,261
	2210102	Water and sewarage charges	300,000	284,162	298,370	313,288
	2210200	**Communication supplies and services**	**840,000**	**705,442**	**740,714**	**777,750**
	2210201	Telephone, telex and mobile services	600,000	568,323	596,739	626,576
	2210202	Internet connections	200,000	99,231	104,193	109,402
	2210203	Courier and postal services	40,000	37,888	39,783	41,772
	2210300	**Domestic trave,subsistence & other transport costs**	**3,200,000**	**2,940,846**	**3,087,888**	**3,242,283**
	2210301	Travel costs(airline,bus & mileage allowances	800,000	757,764	795,652	835,435
	2210302	Accommodation(domestic travel)	1,200,000	1,136,646	1,193,478	1,253,152
	2210303	Daily subsistence allowance	1,200,000	1,046,436	1,098,758	1,153,696
	2210400	**Foreign Travel costs(airline,bus &**	**1,280,000**	**1,122,212**	**1,178,323**	**1,237,239**
	2210401	Travel costs(airline,bus &	500,000	437,519	459,394	482,364
	2210402	Accommodation(domestic travel)	600,000	541,260	568,323	596,739
	2210404	Sundry items - taxis, airport tax	180,000	143,434	150,606	158,136
	2210500	**Printing, Advertisement and information supplies**	**2,000,000**	**1,623,780**	**1,704,969**	**1,790,217**
	2210502	Publishing and printing services	800,000	667,554	700,932	735,978
	2210503	Subscriptions- newspapers,periodicals	200,000	189,441	198,913	208,859
	2210504	Advert, awareness & publicity compaigns	1,000,000	766,785	805,124	845,380
	2210600	**Rentals of produced assets**	**600,000**	**387,903**	**407,298**	**427,663**
	2210603	Rent and rates - non residential	520,000	312,127	327,733	344,120
	2210604	Hire of transport	80,000	75,776	79,565	83,543
	2210700	**Training expenses**	**1,500,000**	**1,781,648**	**1,870,730**	**1,964,266**
	2210701	Travel allowance	300,000	645,002	677,252	711,114
	2210702	Remuneration of instructors	400,000	378,882	397,826	417,717
	2210703	Production and printing- training materials	150,000	142,081	149,185	156,644
	2210710	Accomodation allowance	650,000	615,683	646,467	678,791

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210711	Tuition fees	200,000	189,441	198,913	208,859
	2210800	**Hospitality supplies and services**	**1,300,000**	**1,231,367**	**1,292,935**	**1,357,582**
	2210801	Catering services-accomm,gifts,food	800,000	757,764	795,652	835,435
	2210802	Boards, committees, seminars, conferences	500,000	473,603	497,283	522,147
	2210900	**Insurance**	**200,000**	**189,441**	**198,913**	**208,859**
	2210904	Motor vehicle insurance	200,000	189,441	198,913	208,859
	2211000	**Specialized material supplies**	**800,000**	**518,708**	**544,643**	**571,875**
	2211004	Fungicides, insecticides and sprays	300,000	180,420	189,441	198,913
	2211016	Purchase of uniforms & clothing-staff	100,000	94,721	99,457	104,429
	2211026	Purchase of consumable stores	400,000	243,567	255,745	268,533
	2211100	**Office & general supplies & services**	**1,020,000**	**789,816**	**829,306**	**870,772**
	2211101	General office supplies(papers,pencils)	550,600	521,531	547,608	574,988
	2211102	Supplies & accessories -computers, printers	188,000	178,075	186,978	196,327
	2211103	Sanitary & cleaning materials	281,400	90,210	94,721	99,457
	2211200	**Fuel, oil and lubricants**	**1,300,000**	**902,100**	**947,205**	**994,565**
	2211201	Refined fuels, lubricants for transport	1,300,000	902,100	947,205	994,565
	2211300	**Other operating expenses**	**1,000,000**	**568,323**	**596,739**	**626,576**
	2211301	Bank service commissions	400,000	180,420	189,441	198,913
	2211305	Contracted guards and cleaning services	600,000	387,903	407,298	427,663
	2220100	**Routine maintenance - vehicles &Other transport equipments**	**600,000**	**360,840**	**378,882**	**397,826**
	2220101	Maintenance - motor vehicles & cycles	600,000	360,840	378,882	397,826
	2220200	**Routine maintenance - other assets**	**500,000**	**284,162**	**298,370**	**313,288**
	2220202	Maintenance- office furniture,equip.	200,000	135,315	142,081	149,185
	2220205	Mintence- buildings (non- residential)	300,000	148,847	156,289	164,103
	3110800	**Overhaul of vehicles and othertransport equipment**	**500,000**	**90,210**	**94,721**	**99,457**
	3110801	Overhaul of motorvehicles	500,000	90,210	94,721	99,457
	3111000	**Purchase of office furniture and General equipments**	**500,000**	**473,603**	**497,283**	**522,147**
	3111001	Purchase of office furniture and fittings	250,000	236,801	248,641	261,073
	3111002	Purchase of computers,printers and IT equipments	250,000	236,801	248,641	261,073
4814000300 Education Support Programmes		**Net Expenditure..... KShs.**	**184,800,000**	**260,674,808**	**273,708,549**	**287,393,976**
				-	-	-

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4814000201 County Polytechnics	**2210100**	**Utilities supplies and services**	**500,000**	**374,372**	**393,090**	**412,745**
	2210101	Electricity	300,000	284,162	298,370	313,288
	2210102	Water and sewarage charges	200,000	90,210	94,721	99,457
	2210200	**Communication supplies and services**	**740,000**	**583,659**	**612,842**	**643,484**
	2210201	Telephone, telex and mobile services	600,000	451,050	473,603	497,283
	2210202	Internet connections	100,000	94,721	99,457	104,429
	2210203	Courier and postal services	40,000	37,888	39,783	41,772
	2210300	**Domestic trave,subsistence & other transport costs**	**1,400,000**	**1,145,430**	**1,202,701**	**1,262,836**
	2210301	Travel costs(airline,bus & mileage allowances	500,000	473,603	497,283	522,147
	2210302	Accommodation(domestic travel)	700,000	482,386	506,506	531,831
	2210303	Daily subsistence allowance	200,000	189,441	198,913	208,859
	2210400	**Foreign Travel costs(airline,bus &**	**500,000**	**322,952**	**339,099**	**356,054**
	2210401	Travel costs(airline,bus &	150,000	142,081	149,185	156,644
	2210402	Accommodation(domestic travel)	350,000	180,871	189,915	199,410
	2210500	**Printing, Advertisement and information supplies**	**2,500,000**	**1,452,381**	**1,525,000**	**1,601,250**
	2210502	Publishing and printing services	1,300,000	721,680	757,764	795,652
	2210503	Subscriptions- newspapers,periodicals	200,000	189,441	198,913	208,859
	2210504	Advert, awareness & publicity compaigns	1,000,000	541,260	568,323	596,739
	2210800	**Hospitality supplies and services**	**1,250,000**	**1,184,006**	**1,243,207**	**1,305,367**
	2210801	Catering services-accomm,gifts,food	800,000	757,764	795,652	835,435
	2210802	Boards, committees, seminars, conferences	450,000	426,242	447,554	469,932
	2211000	**Specialized material supplies**	**1,000,000**	**664,848**	**698,090**	**732,995**
	2211004	Fungicides, insecticides and sprays	150,000	142,081	149,185	156,644
	2211008	Laboratory materials, and supplies	250,000	135,315	142,081	149,185
	2211009	Education and library supplies	350,000	150,651	158,183	166,092
	2211016	Purchase of uniforms & clothing-staff	100,000	94,721	99,457	104,429
	2211026	Purchase of consumable stores	150,000	142,081	149,185	156,644
	2211100	**Office & general supplies & services**	**1,200,000**	**869,834**	**913,326**	**958,992**
	2211101	General office supplies(papers,pencils)	948,350	631,470	663,044	696,196
	2211102	Supplies & accessories -computers, printers	124,000	117,453	123,326	129,492
	2211103	Sanitary & cleaning materials	127,650	120,911	126,956	133,304
	2211200	**Fuel, oil and lubricants**	**1,500,000**	**1,420,808**	**1,491,848**	**1,566,440**

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2211201	Refined fuels, lubricants for transport	1,500,000	1,420,808	1,491,848	1,566,440
	2211300	**Other operating expenses**	**400,000**	**378,882**	**397,826**	**417,717**
	211301	Bank charges	100,000	94,721	99,457	104,429
	2211305	Contracted guards and cleaning services	300,000	284,162	298,370	313,288
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**400,000**	**378,882**	**397,826**	**417,717**
	2220101	Maintenance - motor vehicles & cycles	400,000	378,882	397,826	417,717
	2220200	**Routine maintenance - other assets**	**250,000**	**135,315**	**142,081**	**149,185**
	2220202	Maintenance- office furniture,equip.	250,000	135,315	142,081	149,185
				-	-	-
4814000200 County Polytechnics		**Net Expenditure..... KShs.**	**11,640,000**	**8,911,367**	**9,356,936**	**9,824,782**
	TOTAL NET EXPENDITURE FOR VOTE R4814000000 EDUCATION, SCIENCE AND TECHNOLOGY		**196,440,000**	**269,586,176**	**283,065,485**	**297,218,759**

DEVELOPMENT ESTIMATES

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY						
		Polytechnics				
	3110504	Other Infrastructure and Civil Works-Development of polytechnic infrastructure	130,000,000	86,645,000	200,000,000	200,000,000
	2510118	Grants to Youth Polytechnics-Provision of tools to 40 County Polytechnics	60,000,000	46,655,000	120,000,000	120,000,000
		Tuition fees				
	2640102	Benefits - Tertiary Education-Polytechnic Subsidized tuition fees		49,987,500	140,000,000	150,000,000
		ECD				
		Infrastuctural development in ECD centres				
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Construction of ECD centres	120,000,000	159,960,000	300,000,000	350,000,000
D11	2640105	Scholarships and other Educational Benefits -- Pre-Primary Education-Roll-out ECD feeding programme.	5,000,000	0	120,000,000	120,000,000
			0	0	0	0
		Education Support				
		Task force on Education		0	**0**	**0**
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Task force on Education implementation	5,000,000	0	0	0
	2640101	Scholarships and other Educational Benefits - Secondary Education-Bursaries	30,000,000	79,980,000	120,000,000	120,000,000

HEAD		TITLE	Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2640102	Scholarships and other Educational Benefits - Tertiary Education-Scholarships	20,000,000	13,330,000	40,000,000	40,000,000
		Infrastructure Development				
	3110299	Construction of Buildings - Ot - centres of excellence	0	47,988,000	120,000,000	120,000,000
	2649999	Scholarships and Other Educ-Infrastuctural development in other schools	130,000,000	13,330,000	100,000,000	100,000,000
	SUB TOTAL				**220,000,000**	**220,000,000**
	3111599	Ward based projects		249,124,500		
		NET EXPENDITURE KShs.	**500,000,000**	**747,000,000**	**1,480,000,000**	**1,540,000,000**

4823000101 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4823000000 COUNTY PUBLIC SERVICE BOARD						
4823000101 County Public ServiceBoard	**2110100**	**Basic salaries - permanent Employees**	**-**	**34,681,864**	**36,415,957**	**38,236,755**
	2110101	Basic salaries - permanent Employees	-	34,681,864	36,415,957	38,236,755
	2110200	**Salaries - Contractual Employees**	**2,000,000**	**992,310**	**1,041,926**	**1,094,022**
	2110202	Casual labour - others	2,000,000	992,310	1,041,926	1,094,022
	2210100	**Utilities supplies and services**	**450,000**	**446,540**	**468,866**	**492,310**
	2210101	Electricity	250,000	248,078	260,481	273,505
	2210102	Water and sewarage charges	200,000	198,462	208,385	218,804
	2210200	**Communication supplies and services**	**1,000,000**	**992,310**	**1,041,926**	**1,094,022**
	2210201	Telephone, telex and mobile services	840,000	833,540	875,217	918,978
	2210202	Internet connections	110,000	109,154	114,612	120,342
	2210203	Courior Services	50,000	49,616	52,096	54,701
	2210300	**Domestic travel,subsistence & other transport costs**	**7,200,000**	**7,144,631**	**7,501,863**	**7,876,956**
	2210301	Travel costs(Airline,bus & mileage allowances)	1,860,000	1,845,696	1,937,981	2,034,880
	2210302	Accommodation(domestic travel)	3,240,000	3,215,084	3,375,839	3,544,631
	2210303	Daily subsistence allowance	300,000	297,693	312,578	328,207
	2210304	Sundry items - Taxis, airport tax	1,800,000	1,786,158	1,875,466	1,969,239
	2210400	**Foreign travel, subsistence & other costs**	**3,200,000**	**3,175,392**	**3,334,162**	**3,500,870**
	2210401	Travel costs(airline,Bus & Mileage allowances)	1,900,000	1,885,389	1,979,658	2,078,641
	2210402	Accommodation(Foreign travel)	900,000	893,079	937,733	984,620
	2210404	Sundry items - taxis, airport tax	400,000	396,924	416,770	437,609
	2210500	**Printing, Advertisement and information supplies**	**6,000,000**	**8,827,049**	**9,268,401**	**9,731,821**
	2210502	Publishing and printing services	50,000	139,826	146,817	154,158
	2210503	Subscriptions- newspapers,periodicals	250,560	270,630	284,162	298,370
	2210504	Advert, awareness & publicity compaigns	5,399,440	8,118,900	8,524,845	8,951,087
	2210505	Trade shows and Exibitions	300,000	297,693	312,578	328,207
	2210600	**Rentals of assets**	**2,715,000**	**-**	**-**	**-**
	2210603	Rent and rates - non residential	2,000,000	-	-	-
	2210604	Hire of transport	715,000	-	-	-
	2210700	**Training expenses**	**6,000,000**	**5,953,860**	**6,251,553**	**6,564,131**

	2210701	Travel allowance	1,100,000	1,091,541	1,146,118	1,203,424
	2210703	Production and printing- training materials	900,000	893,079	937,733	984,620
	2210707	Project allowance	500,000	496,155	520,963	547,011
	2210710	Accomodation allowance	3,000,000	2,976,930	3,125,777	3,282,065
	2210711	Tuition fees	500,000	496,155	520,963	547,011
	2210800	**Hospitality supplies and services**	**3,500,000**	**3,473,085**	**3,646,739**	**3,829,076**
	2210801	Catering services-accomm,gifts,food	2,500,000	2,480,775	2,604,814	2,735,054
	2210802	Boards, committees, seminars, conferences	1,000,000	992,310	1,041,926	1,094,022
	2210900	**Insurance**	**1,147,000**	**-**	**-**	**-**
	2210901	Group personal insurance	1,147,000	-	-	-
	2211100	**Office & general supplies & services**	**2,400,000**	**2,381,544**	**2,500,621**	**2,625,652**
	2211101	General office supplies(papers,pencils)	1,500,000	1,488,465	1,562,888	1,641,033
	2211102	Supplies & accessories for Computers and printers	800,000	793,848	833,540	875,217
	2211103	Sanitary & cleaning materials	100,000	99,231	104,193	109,402
	2211200	**Fuel, oil and lubricants**	**1,500,000**	**1,488,465**	**1,562,888**	**1,641,033**
	2211201	Refined fuels, lubricants for transport	1,452,000	1,440,834	1,512,876	1,588,520
	2211204	Other fuels (wood,charcoal, cooking gas	48,000	47,631	50,012	52,513
	2211300	**Other operating expenses**	**8,600,000**	**7,757,011**	**8,144,861**	**8,552,104**
	2211301	Bank service commissions	130,000	129,000	135,450	142,223
	2211306	Membership fees, subscriptions	800,000	793,848	833,540	875,217
	2211308	Legal fees, arbitration	2,000,000	-	-	-
	2211310	Contracted professional services-consultancy fees	5,670,000	6,834,163	7,175,871	7,534,664
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,000,000**	**992,310**	**8,278,572**	**8,692,500**
	2220101	Maintenance - motor vehicles.	1,000,000	992,310	1,041,926	1,094,022
	2220200	**Routine maintenance - other assets**	**1,200,000**	**3,446,022**	**3,618,323**	**3,799,239**
	2220202	Maintenance- office furniture,equip.	700,000	694,617	729,348	765,815
	2220205	Maintence- buildings (non- residential)	500,000	496,155	520,963	547,011
	2220210	Maintenance of Computers, Software and Networks		2,255,250	2,368,013	2,486,413
	3110300	**Refurbishment of buildings**	**1,500,000**	**-**	**-**	**-**
	3110302	Refurbishment of non residential buildings	1,500,000		-	-
	3111000	**Purchase of office furniture and General equipments**	**5,850,000**	**4,045,919**	**4,248,215**	**4,460,626**
	3111001	Purchase of office furniture and fittings	1,850,000	1,068,989	1,122,438	1,178,560
	3111002	Purchase of computers,printers and IT equipments	3,000,000	2,255,250	2,368,013	2,486,413

	3111003	Purchase of air conditioners, fans & heating appliances	1,000,000	721,680	757,764	795,652
TOTAL NET EXPENDITURE FOR VOTE R4823000000 COUNTY PUBLIC SERVICE BOARD			**55,262,000**	**85,798,311**	**97,324,873**	**102,191,117**

4811000000COUNTY ASSEMBLY

RECURRENT ESTIMATES

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
VOTE R4811000000 COUNTY ASSEMBLY	**2110100**	**Basic salaries - permanent Employees**	**154,037,772**	**192,016,838**	**211,218,522**	**232,340,374**
	2110117	Basic salaries - permanent Employees	154,037,772	192,016,838	211,218,522	232,340,374
	2110200	**basic salaries - Casuals**	**37,000,000**	**39,000,000**	**42,900,000**	**47,190,000**
	2110201	Basic salaries - contractual employees	36,000,000	36,000,000	39,600,000	43,560,000
	2110202	Basic salaries - Casuals	1,000,000	3,000,000	3,300,000	3,630,000
	2110300	**Personal allowances- paid as part of salaries**	**248,321,032**	**173,043,163**	**190,347,479**	**209,382,227**
	2210301	House allowances	6,768,000	12,800,000	14,080,000	15,488,000
	2210309	Special duty allowances	4,416,000	16,788,000	18,466,800	20,313,480
	2110312	Responsibilties allowances	13,068,000		-	-
	2210313	Entertainment allowances	1,300,000	2,000,000	2,200,000	2,420,000
	2110414	Transport allowances	43,451,232	51,193,552	56,312,907	61,944,198
	2210320	Leave allowances	1,173,000	200,000	220,000	242,000
	2110399	House allowances	178,144,800	90,061,611	99,067,772	108,974,549
	2110300	**Personal allowances- paid as part of reimbursement**	**-**	**900,000**	**990,000**	**1,089,000**
	2210405	Telephone allownces		900,000	990,000	1,089,000
	2120100	**Employers contributions**	**3,172,200**	**7,160,113**	**7,876,124**	**8,663,737**
	2120101	Contributions to NSSF	45,600	115,200	126,720	139,392
	2120102	Contributions Staff Pension Scheme	3,126,600	7,044,913	7,749,404	8,524,345
	2210100	**Utilities supplies and services**	**200,000**	**330,000**	**363,000**	**399,300**
	2210101	Electricity	100,000	165,000	181,500	199,650
	2210102	Wter and sewarage charges	100,000	165,000	181,500	199,650
	2210200	**Communication supplies and services**	**1,400,000**	**1,973,679**	**2,171,047**	**2,388,152**
	2210201	Telephone, telex and mobile services	1,000,000	1,000,000	1,100,000	1,210,000
	2210202	Internet connections	300,000	673,679	741,047	815,152
	2210203	Courier and postal services	100,000	300,000	330,000	363,000
	2210300	**Domestic trave,subsistence &**			-	-
		other transport costs	**110,680,000**	**130,037,972**	**143,041,769**	**157,345,946**
	2210301	Travel costs(airline,bus & mileage allowances	20,880,000	25,000,000	27,500,000	30,250,000
	2210302	Accommodation(domestic travel)	2,200,000	7,537,972	8,291,769	9,120,946

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	2210303	Daily subsistence allowance	86,800,000	95,000,000	104,500,000	114,950,000
	2210304	Sundry items - taxis, airport tax	500,000	2,000,000	2,200,000	2,420,000
	2210307	Passage and transfer expenses	300,000	500,000	550,000	605,000
	2210400	**Foreign travel, subsistence & other costs**	**12,664,600**	**25,000,000**	**27,500,000**	**30,250,000**
	2210401	Travel costs(airline,bus &	5,000,000	25,000,000	27,500,000	30,250,000
	2210402	Accommodation(Foreign travel)	7,664,600		-	-
	2210500	**Printing, Advertisement and**			-	-
		information supplies	**18,950,000**	**25,242,000**	**27,766,200**	**30,542,820**
	2210502	Publishing and printing services	13,200,000	15,000,000	16,500,000	18,150,000
	2210503	Subscriptions-newspapers,periodicals	250,000	242,000	266,200	292,820
	2210504	Advert, awareness & publicity compaigns	5,500,000	10,000,000	11,000,000	12,100,000
	2210600	**Rentals of produced assets**	**7,300,000**	**8,200,000**	**9,020,000**	**9,922,000**
	2210603	Rent and rates - non residential	7,300,000	8,200,000	9,020,000	9,922,000
	2210700	**Training expenses**	**6,150,000**	**15,537,972**	**17,091,769**	**18,800,946**
	2210701	Travel allowance	1,000,000	5,037,972	5,541,769	6,095,946
	2210703	Production and printing- training materials	500,000	1,500,000	1,650,000	1,815,000
	2210707	Project allowances	150,000	500,000	550,000	605,000
	2210710	Accomodation allowance	2,000,000	3,000,000	3,300,000	3,630,000
	2210711	Tuition fees	2,500,000	5,500,000	6,050,000	6,655,000
	2210800	**Hospitality supplies and services**	**11,812,396**	**13,500,000**	**14,850,000**	**16,335,000**
	2210801	Catering services-accomm,gifts,food	8,812,396	8,000,000	8,800,000	9,680,000
	2210802	Boards, committees, seminars,	3,000,000	5,500,000	6,050,000	6,655,000
		conferences			-	-
	2210900	**Insurance**	**13,712,000**	**40,000,000**	**44,000,000**	**48,400,000**
	2210901	Group personal insurance	2,470,000	6,017,000	6,618,700	7,280,570
	2210902	Building insurance	500,000	1,233,000	1,356,300	1,491,930
	2210904	Motor vehicle insurance	600,000	2,200,000	2,420,000	2,662,000
	2210906	Insurance for boadr members	250,000	550,000	605,000	665,500
	2210910	Medical insurance	9,892,000	30,000,000	33,000,000	36,300,000
	2211000	**Specialized material supplies**	**1,800,000**	**5,000,000**	**5,500,000**	**6,050,000**
	2211009	Education and library supplies	800,000	2,000,000	2,200,000	2,420,000
	2211016	Purchase of uniforms & clothing-staff	1,000,000	3,000,000	3,300,000	3,630,000
	2211100	**Office & general supplies &**				

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
		services	**4,600,000**	**12,000,000**	**13,200,000**	**14,520,000**
	2211101	General office supplies(papers,pencils)	1,800,000	6,000,000	6,600,000	7,260,000
	2211102	Supplies & accessories -computers, printers	1,800,000	3,000,000	3,300,000	3,630,000
	2211103	Sanitary & cleaning materials	1,000,000	3,000,000	3,300,000	3,630,000
	2211200	**Fuel, oil and lubricants**	**1,500,000**	**3,000,000**	**3,300,000**	**3,630,000**
	2211201	Refined fuels, lubricants for transport	1,500,000	3,000,000	3,300,000	3,630,000
	2211204	Other fuels (wood,charcoal, cooking gas	-		-	-
	2211300	**Other operating expenses**	**2,300,000**	**12,350,000**	**13,585,000**	**14,943,500**
	2211301	Bank service commissions	200,000	150,000	165,000	181,500
	2211305	Contracted guards and cleaning services	1,500,000	2,000,000	2,200,000	2,420,000
	2211306	Membership fees, subscriptions	100,000	1,000,000	1,100,000	1,210,000
	2211308	Legal fees, arbitration	500,000	4,200,000	4,620,000	5,082,000
	2211310	Contracted professional services		5,000,000	5,500,000	6,050,000
	2220100	**Routine maintenance - vehicles & Other transport equipments**	**1,500,000**	**2,500,000**	**2,750,000**	**3,025,000**
	2220101	Maintenance - motor vehicles & cycles	1,500,000	2,500,000	2,750,000	3,025,000
	2220200	**Routine maintenance - other assets**	**1,000,000**	**3,255,000**	**2,975,500**	**3,273,050**
	2220201	Maintenance- plant,mmachinery and euipments		550,000		
	2220202	Maintenance- office furniture,equip.	250,000	605,000	665,500	732,050
	2220204	Maintenance of buildings- residential		550,000	605,000	665,500
	2220205	Maintenance of buildings- non - residential	250,000	550,000	605,000	665,500
	2220210	Maintenance of computres, software and IT equipments	500,000	1,000,000	1,100,000	1,210,000
	2640400	**Donations**	**100,000**	**1,605,000**	**1,765,500**	**1,942,050**
	2640402	Donation	100,000	605,000	665,500	732,050
	2640403	Burialgrants and Destitutes		1,000,000	1,100,000	1,210,000
	2710100	**Government Pension and Retirement Benefits**	**-**	**28,865,604**	**31,752,164**	**34,927,381**
	27110102	Gratuity- civil servants		28,865,604	31,752,164	34,927,381
	3110700	**Purchase of Motor Vehicles**	**-**	**32,000,000**	**15,000,000**	**10,000,000**
	3110701	Purchase of Motor Vehicles		32,000,000	15,000,000	10,000,000
	3111000	**Purchase of office furniture and General equipments**	**12,800,000**	**14,336,024**	**15,769,626**	**17,346,589**
	3111001	Purchase of office furniture and	2,000,000	3,000,000	3,300,000	3,630,000
	3111002	Purchase of computers,printers and IT equipments	9,000,000	3,500,000	3,850,000	4,235,000
	3111003	Purchase of air conditioners, fans & heating appliances		2,000,000	2,200,000	2,420,000

HEAD	TITLE		Approved 2014/2015	Estimates 2015/2016	Projected Estimates 2016/17	2017/18
	3111004	Purchase of exchanges and other Commuunication equipments	1,000,000	4,836,024	5,319,626	5,851,589
	3111005	Purchase of photocopiers	800,000	1,000,000	1,100,000	1,210,000
4811000100 County AssemblyHeadquarters Headquarters	**TOTAL NET EXPENDITURE FOR VOTE R4811000000COUNTY ASSEMBLY**		**651,000,000**	**786,853,365**	**844,733,702**	**922,707,072**

DEVELOPEMENT ESTIMATES

4811000000 COUNTY ASSEMBLY						
	3110202	Non-Residential Buildings (offices)- county Assembly chamber	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**