				Act. 11/12	Appr. 12/13	Est. 13/14	Proj. 14/15
1	**FINANCE AND ECONOMIC PLANNING**			49,916,854	72,894,631	79,170,467	81,895,627
		2110100	**Basic salary- Permanent Employees**	**14,842,841**	**16,511,220**	**22,215,180**	**22,659,483**
		2110101	Basic Salary civil services	14,842,841	16,511,220	22,215,180	22,659,483
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,953,820**	**9,043,408**	**14,277,043**	**15,461,144**
		2110301	House Allowance	5,250,913	7,548,000	10,665,000	10,878,300
		2110308	Medical Allowance			936,000	1,404,000
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance	480,148	0	279,120	284,702
		2110313	Entertainment Allowance				
		2110314	Transport Allowance/Commuter, Cycle allowanc	44,792	588,600	936,000	1,404,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	1,037,967	906,808	1,460,923	1,490,142
		2110321	Administrative Allowance (Professional Allowa	140,000			
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**193,991**	**350,000**	**700,000**	**850,000**
		2210101	Electricity Expenses	193,991	350,000	500,000	700,000
		2210102	Water and Sewerage charges	0	0	200,000	150,000

		2210200	**Communication Supplies and Services**	**393,800**	**609,600**	**910,000**	**1,100,000**
		2210201	Telephone,Telex,Facsmile and M	266,900	275,000	510,000	600,000
		2210203	Courier and Postal Services	126,900	334,600	400,000	500,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,378,114**	**7,070,000**	**5,150,000**	**6,500,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	5,378,114	7,070,000	5,150,000	6,500,000
		2210303	Daily Subsistance Allowances				
		2210500	**Printing , Advertising and Information Supplies and Services**	**11,820**	**20,000**	**1,250,000**	**255,000**
		2210503	Subscription to Newspapers,	11,820	20,000	50,000	55,000
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions			1,200,000	200,000
		2210600	**Rentals of Produced Assets**	**19,000**	**20,000**	**520,000**	**525,000**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport	19,000	20,000	520,000	525,000
		2210700	**Training Expenses**	**545,798**	**6,700,000**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees	545,798	6,700,000		
		2210800	**Hospitality Supplies and Services**	**449,420**	**925,000**	**910,000**	**1,000,000**
		2210801	Cartering services,receptions,Ac	449,420	925,000	910,000	1,000,000
		2211000	**Specialised Materials and Supplies**	**0**	**302,772**	**215,000**	**300,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	0	302,772	215,000	300,000
		2211100	**Office and General Supplies and Services**	**1,597,275**	**2,155,510**	**9,673,244**	**10,075,000**
		2211101	General Office Supplies (Paper	1,597,275	2,155,510	9,600,000	10,000,000
		2211103	Sanitary and cleaning materials,			73,244	75,000
		2211200	**Fuel Oil and Lubricants**	**2,172,843**	**4,080,768**	**210,000**	**300,000**

		2211201	Refined Fuels & Lubri	2,172,843	4,080,768	210,000	300,000
		2211300	**Other Operating Expenses**	**5,595,316**	**4,973,000**	**12,330,000**	**10,500,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	631,447	1,083,000	2,780,000	3,000,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	1,982,000	2,440,000	6,000,000	6,500,000
		2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	2,981,869	1,450,000	3,550,000	1,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**682,321**	**2,776,600**	**200,000**	**210,000**
		2220101	Maintenance Expenses - Motor Vehicles	682,321	2,776,600	200,000	210,000
		2220200	**Routine Maintenance - Other Assets**	**2,449,666**	**4,157,800**	**4,375,000**	**4,870,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment	73,000	55,000	65,000	70,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,851,685	2,860,000	3,060,000	3,500,000
		2220210	Maintenance of Computers, Software, and Networks	524,981	1,242,800	1,250,000	1,300,000
		2710100	**Government Pension and Retirement Benefits**	**8,455,679**	**9,523,953**	**1,000,000**	**1,500,000**
		2710102	Gratuity - Civil Servants/Pension Funds	2,604,637	3,523,953		
		2710105	Gratuity - Staff	5,851,042	6,000,000	1,000,000	1,500,000
		3110900	**Purchase of Household Furniture and Institutional Equipment**				
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**175,150**	**3,675,000**	**5,235,000**	**5,790,000**

		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	175,150	340,000	700,000	750,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		35,000	35,000	40,000
		3111004	Purchase of Exchanges and other Communications Equipment/Sugar Cess committee (80% of 1%)		3,300,000	4,500,000	5,000,000
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**49,916,854**	**72,894,631**	**79,170,467**	**81,895,627**
2	**PUBLIC SERVICE AND LABOUR**			**0**	**0**	**47,064,000**	**0**
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**14,760,000**	**0**
		2110101	Basic Salary civil services			14,760,000	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**5,904,000**	**0**
		2110301	House Allowance			5,904,000	
		2110308	Medical Allowance				
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance				
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance				
		2110321	Administrative Allowance				

		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**1,300,000**	**0**
		2210201	Telephone,Telex,Facsmile and M			1,000,000	
		2210203	Courier and Postal Services			300,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**6,000,000**	**0**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			4,000,000	
		2210303	Daily Subsistance Allowances			2,000,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**200,000**	**0**
		2210503	Subscription to Newspapers,			200,000	
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**11,500,000**	**0**
		2210710	Accomodation/Training/seminars			11,500,000	
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**3,000,000**	**0**

		2210801	Cartering services,receptions,Ac			3,000,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	**0**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**	**0**
		2211101	General Office Supplies (Paper				
		2211103	Sanitary and cleaning materials,				
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**3,000,000**	**0**
		2211201	Refined Fuels & Lubri			3,000,000	
		2211300	**Other Operating Expenses**	**0**	**0**	**0**	**0**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services/ NEMA Liscence				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**1,400,000**	**0**

		2710102	Gratuity - Civil Servants			1,400,000	2,000,000
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**0**	**0**
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**47,064,000**	**0**
3	**TRADE AND INDUSTRIAL DEVELOPMENT**			12,705,274	19,162,405	83,923,973	74,015,167
		2110100	**Basic salary- Permanent Employees**	**5,989,672**	**8,889,340**	**17,004,420**	**17,344,508**
		2110101	Basic Salary civil services	5,989,672	8,889,340	17,004,420	17,344,508
		2110300	**Personal Allowance -Paid as Part of Salary**	**2,716,551**	**4,733,860**	**7,178,044**	**6,042,320**
		2110301	House Allowance	2,332,500	3,870,000	3,870,000	3,870,000
		2110308	Medical Allowance			1,036,200	1,036,200
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				

		2110314	Transport Allowance	120,000	360,000	1,008,000	1,008,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318		264,051	503,860	1,263,844	128,120
		2110320	Leave Allowance				
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**0**	**0**
		2210201	Telephone,Telex,Facsmile and M				
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,374,454**	**2,020,480**	**4,500,000**	**3,900,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	910,555	1,240,480	1,500,000	700,000
		2210303	Daily Subsistance Allowances	463,899	780,000	3,000,000	3,200,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**0**	**0**
		2210503	Subscription to Newspapers,				
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**

		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**	**0**
		2210801	Cartering services,receptions,Ac				
		2211000	**Specialised Materials and Supplies**	**0**	**86,300**	**500,000**	**550,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	0	86,300	500,000	550,000
		2211100	**Office and General Supplies and Services**	**566,660**	**665,800**	**900,000**	**1,060,000**
		2211101	General Office Supplies (Paper	560,360	550,000	700,000	780,000
		2211103	Sanitary and cleaning materials,	6,300	115,800	200,000	280,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**9,000,000**	**0**
		2211305	Contracted Guards and Cleaning Services			3,000,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			6,000,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**940,571**	**1,171,000**	**2,000,000**	**1,200,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment			1,000,000	

		2220205	Maintenance of Buildings and Stations -- Non-Residential	940,571	1,171,000	1,000,000	1,200,000
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**1,117,366**	**1,595,625**	**3,841,509**	**3,918,339**
		2710102	Gratuity - Civil Servants	1,117,366	1,595,625	3,841,509	3,918,339
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Capital Projects**	**0**	**0**	**39,000,000**	**40,000,000**
		3111001	All Projects			39,000,000	40,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**12,705,274**	**19,162,405**	**83,923,973**	**74,015,167**
4	**Roads, Transport and Public Works**			15,791,874	19,960,676	689,810,106	740,380,636
		2110100	**Basic salary- Permanent Employees**	**4,238,544**	**3,203,800**	**10,203,300**	**10,407,366**
		2110101	Basic Salary civil services	4,238,544	3,203,800	10,203,300	10,407,366
		2110300	**Personal Allowance -Paid as Part of Salary**	**1,624,051**	**2,496,939**	**7,271,637**	**7,825,308**
		2110301	House Allowance	1,308,500	2,040,000	5,294,496	5,400,385
		2110308	Medical Allowance			540,000	972,000
		2110309	Special Duty Allowance				

		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance	32,888	0	0	0
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	72,000	180,000	648,000	648,000
		2110315	Extraneous Allowance	13,200	12,000	23,400	23,868
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	197,463	264,939	765,741	781,055
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**71,826**	**150,150**	**30,000**	**35,000**
		2210101	Electricity Expenses	71,826	150,150	30,000	35,000
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**24,000**	**30,000**
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	24,000	30,000
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**492,780**	**620,000**	**1,750,000**	**1,830,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	492,780	620,000	1,650,000	1,680,000
		2210303	Daily Subsistance Allowances			100,000	150,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**3,000**	**10,000**	**36,500**	**40,000**

		2210503	Subscription to Newspapers,	3,000	10,000	36,500	40,000
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**164,400**	**200,000**	**100,000**	**150,000**
		2210710	Accomodation				
		2210711	Tuition fees	164,400	200,000	100,000	150,000
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**	**0**
		2210801	Cartering services,receptions,Ac				
		2211000	**Specialised Materials and Supplies**	**24,587**	**87,500**	**100,000**	**150,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	24,587	87,500	100,000	150,000
		2211100	**Office and General Supplies and Services**	**361,722**	**582,000**	**280,000**	**350,000**
		2211101	General Office Supplies (Paper	283,607	482,000	200,000	250,000
		2211103	Sanitary and cleaning materials,	78,115	100,000	80,000	100,000
		2211200	**Fuel Oil and Lubricants**	**2,361,572**	**4,120,000**	**13,000,000**	**14,000,000**
		2211201	Refined Fuels & Lubri	2,361,572	4,120,000	13,000,000	14,000,000
		2211300	**Other Operating Expenses**	**7,505**	**32,500**	**9,500,000**	**10,100,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Documentation of Council property	7,505	32,500	500,000	600,000

		2211310	Contracted Professional Services (Insurance services)	0	0	9,000,000	9,500,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,452,637**	**2,427,000**	**3,000,000**	**5,500,000**
		2220101	Maintenance Expenses - Motor Vehicles	1,452,637	2,427,000	3,000,000	5,500,000
		2220200	**Routine Maintenance - Other Assets**	**4,305,870**	**4,925,800**	**8,000,000**	**6,600,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts) and street lighting	4,305,870	4,925,800	8,000,000	6,600,000
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**678,580**	**954,987**	**2,414,669**	**2,462,962**
		2710102	Gratuity - Civil Servants/Pension Funds	678,580	954,987	2,414,669	2,462,962
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**145,000**	**634,100,000**	**680,900,000**
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	0	145,000	100,000	150,000
		3111003	All projects (including dams)			634,000,000	680,750,000
		3111004	Purchase of Exchanges and other Communications Equipment				

		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**15,791,874**	**19,960,676**	**689,810,106**	**740,380,636**
5	**Youths, Gender and Social Services**			6,443,489	8,369,970	187,084,650	208,528,463
		2110100	**Basic salary- Permanent Employees**	**3,275,218**	**3,286,000**	**12,914,580**	**13,172,872**
		2110101	Basic Salary civil services	3,275,218	3,286,000	12,914,580	13,172,872
		2110300	**Personal Allowance -Paid as Part of Salary**	**1,514,548**	**1,539,950**	**15,025,163**	**15,070,786**
		2110301	House Allowance	1,223,000	1,368,000	9,384,000	9,384,000
		2110308	Medical Allowance			2,016,000	2,016,000
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	122,000	72,000	1,344,000	1,344,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	169,548	99,950	2,281,163	2,326,786
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**

		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**700**	**6,000**	**120,000**	**150,000**
		2210201	Telephone,Telex,Facsmile and M	700	6,000	120,000	150,000
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**496,279**	**540,000**	**1,000,000**	**1,200,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	496,279	540,000	1,000,000	1,200,000
		2210303	Daily Subsistance Allowances				
		2210500	**Printing , Advertising and Information Supplies and Services**	**52,270**	**230,000**	**700,000**	**800,000**
		2210503	Subscription to Newspapers,				
		2210504	advertising awareness	0	90,000	200,000	250,000
		2210505	Trade Shows and Exhibitions	52,270	140,000	500,000	550,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**252,730**	**600,000**	**100,000**	**150,000**
		2210710	Accomodation				
		2210711	Tuition fees	252,730	600,000	100,000	150,000
		2210800	**Hospitality Supplies and Services**	**10,000**	**20,000**	**50,000**	**55,000**
		2210801	Cartering services,receptions,Ac	10,000	20,000	50,000	55,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	**0**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**480,000**	**550,000**

		2211101	General Office Supplies (Paper	0	0	450,000	500,000
		2211103	Sanitary and cleaning materials,	0	0	30,000	50,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**0**	**0**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**175,000**	**1,370,000**	**800,000**	**850,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential/Public parks	175,000	1,370,000	800,000	850,000
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**624,164**	**718,020**	**5,744,907**	**5,859,805**
		2710102	Gratuity - Civil Servants	624,164	718,020	5,744,907	5,859,805
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**35,580**	**50,000**	**100,000**	**110,000**

		3110902	Purchase of Household and Institutional Appliances	35,580	50,000	100,000	110,000
		3111000	**Purchase of Office Furniture and General Equipment**	**7,000**	**10,000**	**150,050,000**	**170,560,000**
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	7,000	10,000	50,000	60,000
		3111003	All projects			150,000,000	170,500,000
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**6,443,489**	**8,369,970**	**187,084,650**	**208,528,463**
6	**Tourism Culture and Co-operative Development**			0	0	66,238,813	76,880,090
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**2,264,100**	**2,309,382**
		2110101	Basic Salary civil services	0	0	2,264,100	2,309,382
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**1,346,458**	**1,352,507**
		2110301	House Allowance	0	0	924,000	924,000
		2110308	Medical Allowance	0	0	144,000	146,880
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	0	0	120,000	120,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				

		2110318					
		2110320	Leave Allowance	0	0	158,458	161,627
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	**200,000**
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000	150,000
		2210203	Courier and Postal Services	0	0	30,000	50,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000	1,200,000
		2210303	Daily Subsistance Allowances	0	0	300,000	400,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	**100,000**
		2210503	Subscription to Newspapers,	0	0	50,000	60,000
		2210504	advertising awareness	0	0	30,000	40,000
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	**0**

		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	**300,000**
		2210801	Cartering services,receptions,Ac	0	0	200,000	300,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	**0**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**350,000**	**450,000**
		2211101	General Office Supplies (Paper	0	0	300,000	350,000
		2211103	Sanitary and cleaning materials,	0	0	50,000	100,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**50,000**	**60,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	50,000	60,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				

		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**498,255**	**508,201**
		2710102	Gratuity - Civil Servants	0	0	498,255	508,201
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**60,000,000**	**70,000,000**
		3111001	All projects			60,000,000	70,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**66,238,813**	**76,880,090**
7	**Health and Sanitation**			8,513,562	18,282,100	472,198,275	162,914,683
		2110100	**Basic salary- Permanent Employees**	**3,796,418**	**5,062,340**	**194,960,566**	**5,059,777**
		2110101	Basic Salary civil services	3,796,418	5,062,340	194,960,566	5,059,777
		2110300	**Personal Allowance -Paid as Part of Salary**	**482,463**	**3,607,640**	**14,067,619**	**4,085,515**
		2110301	House Allowance	164,500	2,970,000	12,664,006	2,664,006
		2110308	Medical Allowance	0	0	504,000	514,080

		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	182,000	300,000	508,806	508,806
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	135,963	337,640	390,807	398,623
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**73,501**	**160,000**	**5,000**	**10,000**
		2210101	Electricity Expenses	73,501	160,000	5,000	10,000
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**150,000**	**210,000**
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	120,000	150,000
		2210203	Courier and Postal Services	0	0	30,000	60,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**325,500**	**400,000**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	325,500	400,000	1,000,000	1,200,000
		2210303	Daily Subsistance Allowances	0	0	300,000	400,000

		2210500	**Printing , Advertising and Information Supplies and Services**	**2,800**	**10,000**	**50,000**	**60,000**
		2210503	Subscription to Newspapers,	2,800	10,000	50,000	60,000
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**146,264**	**2,000,000**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport (Exhauster)	146,264	2,000,000	0	0
		2210700	**Training Expenses**	**165,400**	**100,000**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees	165,400	100,000	0	0
		2210800	**Hospitality Supplies and Services**	**18,570**	**75,500**	**200,000**	**250,000**
		2210801	Cartering services,receptions,Ac	18,570	75,500	200,000	250,000
		2211000	**Specialised Materials and Supplies**	**24,520**	**95,500**	**15,300,000**	**350,000**
		2211009	Medical and Lab. Supplies			15,000,000	20,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	24,520	95,500	300,000	350,000
		2211100	**Office and General Supplies and Services**	**90,065**	**120,000**	**1,600,000**	**2,000,000**
		2211101	General Office Supplies (Paper	11,950	20,000	100,000	200,000
		2211103	Sanitary and cleaning materials,	78,115	100,000	1,500,000	1,800,000
		2211200	**Fuel Oil and Lubricants**	**422,530**	**850,000**	**0**	**0**
		2211201	Refined Fuels & Lubri	422,530	850,000	0	0
		2211300	**Other Operating Expenses**	**1,527,906**	**2,500,000**	**3,500,000**	**3,400,000**
		2211305	Contracted Guards and Cleaning Services	1,486,226	2,000,000	2,500,000	2,600,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,680	500,000	1,000,000	800,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**458,283**	**425,000**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles (Tyres and isurance)	458,283	425,000	0	0
		2220200	**Routine Maintenance - Other Assets**	**63,120**	**1,230,000**	**14,000,000**	**4,500,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including medical equipment)			8,000,000	
		2220202	Maintenance of Office Furniture and Equipment			2,000,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Cemitary, upkeep of dumpsite/drainage)	63,120	1,230,000	4,000,000	4,500,000
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**735,407**	**1,371,120**	**1,215,090**	**1,239,391**
		2710102	Gratuity - Civil Servants	735,407	1,371,120	1,215,090	1,239,391
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**176,015**	**270,000**	**225,850,000**	**140,150,000**
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	176,015	270,000	100,000	150,000
		3111003	All projects (including water provision)			225,750,000	140,000,000

		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**8,513,562**	**18,282,100**	**472,198,275**	**162,914,683**
8	**Devolved Units and Special Programmes**			9,880,670	9,094,420	102,308,971	184,760,204
		2110100	**Basic salary- Permanent Employees**	**532,637**	**850,380**	**44,653,200**	**4,746,264**
		2110101	Basic Salary civil services	532,637	850,380	44,653,200	4,746,264
		2110300	**Personal Allowance -Paid as Part of Salary**	**360,568**	**606,892**	**14,202,483**	**115,256,187**
		2110301	House Allowance	258,000	438,000	2,789,256	2,789,256
		2110308	Medical Allowance (Insurance)	0	0	10,252,000	11,257,040
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	36,000	60,000	648,000	648,000
		2110315	Extraneous Allowance	36,000	60,000	80,000	120,000
		2110317	Domestic Servant Allowance				
		2110318	Hire of Personnel (Devolved functions)			0	100,000,000
		2110320	Leave Allowance	30,568	48,892	433,227	441,891
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				

		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	**210,000**
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000	150,000
		2210203	Courier and Postal Services	0	0	30,000	60,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000	1,200,000
		2210303	Daily Subsistance Allowances	0	0	300,000	400,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	**100,000**
		2210503	Subscription to Newspapers,	0	0	50,000	60,000
		2210504	advertising awareness	0	0	30,000	40,000
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**20,000**	**200,000**	**250,000**
		2210801	Cartering services,receptions,Ac	0	20,000	200,000	250,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	**0**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**	**0**

		2211101	General Office Supplies (Paper				
		2211103	Sanitary and cleaning materials,				
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**8,869,181**	**7,405,891**	**10,500,000**	**11,350,000**
		2211305	Contracted Guards and Cleaning Services	855,605	750,000	1,000,000	850,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments / Donations, bursaries and destitutes	7,913,067	6,541,891	8,000,000	8,500,000
		2211310	Contracted Professional Services/Governor's tournament	100,509	114,000	1,500,000	2,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**118,284**	**211,257**	**1,223,288**	**1,247,753**
		2710102	Gratuity - Civil Servants	118,284	211,257	1,223,288	1,247,753
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**

		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**30,000,000**	**50,000,000**
		3111001	All projects			30,000,000	50,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**9,880,670**	**9,094,420**	**102,308,971**	**184,760,204**
9	**Education, Research and Vocational Training**			0	0	370,346,254	274,994,316
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**128,261,400**	**1,308,266**
		2110101	Basic Salary civil services	0	0	128,261,400	1,308,266
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**124,357,644**	**124,644,296**
		2110301	House Allowance			94,260,000	94,260,000
		2110308	Medical Allowance			72,000	73,440
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			15,765,000	15,765,000
		2110315	Extraneous Allowance				

		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance			14,260,644	14,545,856
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	**0**
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	**210,000**
		2210201	Telephone,Telex,Facsmile and M			120,000	150,000
		2210203	Courier and Postal Services			30,000	60,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	1,200,000
		2210303	Daily Subsistance Allowances			300,000	400,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	**100,000**
		2210503	Subscription to Newspapers,			50,000	60,000
		2210504	advertising awareness			30,000	40,000
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				

		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**5,000,000**	**0**
		2210710	Accomodation				
		2210711	Quality Audit			5,000,000	5,000,000
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	**250,000**
		2210801	Cartering services,receptions,Ac			200,000	250,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**	**150,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			100,000	150,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	**230,000**
		2211101	General Office Supplies (Paper			100,000	200,000
		2211103	Sanitary and cleaning materials,			20,000	30,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**45,050,000**	**50,060,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	60,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Bursaries			45,000,000	50,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				

		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**15,727,210**	**36,441,754**
		2710102	Gratuity - Civil Servants			15,727,210	36,441,754
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**50,000,000**	**60,000,000**
		3111001	All projects			50,000,000	60,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**370,346,254**	**274,994,316**
10	**Land Environment and Natural Resources**			0	0	183,772,510	188,515,913
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**1,694,400**	**1,728,288**
		2110101	Basic Salary civil services			1,694,400	1,728,288
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**825,116**	**828,418**

		2110301	House Allowance			588,000	588,000
		2110308	Medical Allowance			72,000	73,440
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			72,000	72,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance			93,116	94,978
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**	**10,000**
		2210101	Electricity Expenses			5,000	10,000
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	**210,000**
		2210201	Telephone,Telex,Facsmile and M			120,000	150,000
		2210203	Courier and Postal Services			30,000	60,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	1,200,000

		2210303	Daily Subsistance Allowances			300,000	400,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	**100,000**
		2210503	Subscription to Newspapers,			50,000	60,000
		2210504	advertising awareness			30,000	40,000
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	**250,000**
		2210801	Cartering services,receptions,Ac			200,000	250,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**	**150,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			100,000	150,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	**230,000**
		2211101	General Office Supplies (Paper			100,000	200,000
		2211103	Sanitary and cleaning materials,			20,000	30,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**	**560,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	60,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			400,000	500,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**342,360**	**349,207**
		2710102	Gratuity - Civil Servants			342,360	349,207
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**178,505,634**	**182,500,000**
		3111001	All projects			178,505,634	182,500,000
		3111002	Purchase of Computers, Printers and other IT Equipment				

		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**183,772,510**	**188,515,913**
11	**Agriculture, Livestock and Fisheries department**			2,994,015	2,000,000	270,563,238	260,909,228
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**73,262,360**	**8,427,607**
		2110101	Basic Salary civil services			73,262,360	8,427,607
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**4,162,424**	**71,228,296**
		2110301	House Allowance			468,000	468,000
		2110308	Medical Allowance			72,000	73,440
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			108,000	108,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318	Other Personnel			3,437,722	10,500,620
		2110320	Leave Allowance			76,702	78,236
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**

		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**	**10,000**
		2210101	Electricity Expenses			5,000	10,000
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	**210,000**
		2210201	Telephone,Telex,Facsmile and M			120,000	150,000
		2210203	Courier and Postal Services			30,000	60,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	**1,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	1,200,000
		2210303	Daily Subsistance Allowances			300,000	400,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,994,015**	**2,000,000**	**2,680,000**	**2,750,000**
		2210503	Subscription to Newspapers,			50,000	60,000
		2210504	advertising awareness			30,000	40,000
		2210505	Trade Shows and Exhibitions	2,994,015	2,000,000	2,600,000	2,650,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	**0**
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	**250,000**
		2210801	Cartering services,receptions,Ac			200,000	250,000

		2211000	**Specialised Materials and Supplies**	**0**	**0**	**300,000**	**400,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			300,000	400,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	**230,000**
		2211101	General Office Supplies (Paper			100,000	200,000
		2211103	Sanitary and cleaning materials,			20,000	30,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**	**560,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	60,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			400,000	500,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**20,000,000**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential(including cattle dips)			20,000,000	38,000,000
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**238,554**	**243,325**

		2710102	Gratuity - Civil Servants			238,554	243,325
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**167,694,900**	**175,000,000**
		3111001	All projects			167,694,900	175,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**2,994,015**	**2,000,000**	**270,563,238**	**260,909,228**
12	**County Executive Department**			60,876,461	83,799,954	690,465,939	979,603,876
		2110100	**Basic salary- Permanent Employees**	**12,477,048**	**15,244,580**	**136,455,900**	**157,705,498**
		2110101	Basic Salary civil services	12,477,048	15,244,580	136,455,900	157,705,498
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,408,685**	**8,961,918**	**23,387,168**	**74,218,366**
		2110301	House Allowance	5,021,859	7,464,000	9,079,244	9,207,389
		2110308	Medical Allowance			9,076,000	9,756,000
		2110309	Special Duty Allowance	370,000	70,000	0	80,000
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				

		2110312	Responsibility Allowance	129,517		230,220	150,000
		2110313	Entertainment Allowance			3,360,000	3,360,000
		2110314	Transport Allowance	140,000	594,000	672,000	672,000
		2110315	Extraneous Allowance	10,000	5,000	0	0
		2110317	Domestic Servant Allowance				
		2110318	Devolved Functions			0	50,000,000
		2110320	Leave Allowance			79,144	80,000
		2110321	Administrative Allowance	647,309	828,918	870,560	887,977
		2110327	Ministerial Allowance	90,000	0	20,000	25,000
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**4,305,756**	**5,030,830**
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses			4,305,756	5,030,830
		2210100	**Utilities Supplies and Services**	**386,091**	**1,074,000**	**4,350,000**	**4,750,000**
		2210101	Electricity Expenses	131,483	724,000	2,730,000	3,000,000
		2210102	Water and Sewerage charges	254,608	350,000	1,620,000	1,750,000
		2210200	**Communication Supplies and Services**	**500,327**	**850,520**	**3,650,000**	**4,130,000**
		2210201	Telephone,Telex,Facsmile and M	318,842	730,520	3,000,000	3,400,000
		2210203	Courier and Postal Services	181,485	120,000	650,000	730,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**8,937,214**	**8,819,000**	**54,260,000**	**109,260,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	8,937,214	8,819,000	50,260,000	105,260,000
		2210303	Daily Subsistance Allowances			4,000,000	4,000,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**324,680**	**880,000**	**17,740,000**	**19,550,000**
		2210503	Subscription to Newspapers,	72,868	110,000	2,240,000	2,450,000
		2210504	advertising awareness	251,812	770,000	8,500,000	9,400,000

		2210505	Trade Shows and Exhibitions			7,000,000	7,700,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**9,400,000**	**2,500,000**
		2210603	Rents and Rates - Non-Residential			4,400,000	2,500,000
		2210604	Hire of Transport			5,000,000	5,000,000
		2210700	**Training Expenses**	**3,784,030**	**4,100,000**	**185,010,000**	**280,010,000**
		2210710	Accomodation/Training and seminars			165,000,000	250,000,000
		2210711	Tuition fees/Surveys and project training	3,784,030	4,100,000	20,010,000	30,010,000
		2210800	**Hospitality Supplies and Services**	**4,720,079**	**17,887,454**	**7,600,000**	**8,500,000**
		2210801	Cartering services,receptions,Ac and Entertainment, pesticides, Emergency fund, Disaster Management	4,720,079	17,887,454	7,600,000	8,500,000
		2211000	**Specialised Materials and Supplies**	**103,500**	**267,120**	**50,000**	**60,000**
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	103,500	267,120	50,000	60,000
		2211100	**Office and General Supplies and Services**	**724,737**	**1,410,850**	**28,150,000**	**48,200,000**
		2211101	General Office Supplies (Paper, Entertai	672,070	1,150,550	28,000,000	48,200,000
		2211103	Sanitary and cleaning materials,	52,667	260,300	150,000	0
		2211200	**Fuel Oil and Lubricants**	**2,602,434**	**230,000**	**2,800,000**	**3,300,000**
		2211201	Refined Fuels & Lubri	2,602,434	230,000	2,800,000	3,300,000
		2211300	**Other Operating Expenses**	**11,418,985**	**10,149,743**	**89,743,271**	**98,540,000**
		2211305	Contracted Guards and Cleaning Services	2,797,989	3,292,000	8,000,000	12,500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical insurance and vehicle	347,927	1,757,743	30,500,000	10,540,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,503,350	2,930,000	20,500,000	29,700,000
		2211310	Education fund and disaster management fund, and Contracted professional	5,769,719	2,170,000	30,743,271	45,800,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**2,414,752**	**4,185,000**	**3,020,000**	**3,190,000**
		2220101	Maintenance Expenses - Motor Vehicles	2,414,752	4,185,000	3,020,000	3,190,000
		2220200	**Routine Maintenance - Other Assets**	**3,513,661**	**5,761,400**	**24,600,000**	**55,150,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment	646,957	644,200	4,200,000	4,650,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential/upkeep of ground, cattle dips	1,585,758	2,714,400	20,100,000	50,150,000
		2220210	Maintenance of Computers, Software, and Networks	1,280,946	2,402,800	300,000	350,000
		2710100	**Government Pension and Retirement Benefits**	**2,101,938**	**3,348,369**	**17,618,805**	**20,079,182**
		2710102	Gratuity - Civil Servants/Pension funds	2,101,938	3,348,369	10,618,805	12,079,182
		2710105	Gratuity - Ministers			7,000,000	8,000,000
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**458,300**	**630,000**	**23,000,000**	**29,380,000**
		3110902	Purchase of Household and Institutional Appliances, water dispensers, office furniture and fittings, computers, printers, photocopiers and other IT equipment	458,300	630,000	23,000,000	29,380,000
		3111000	**Capital Projects**	**0**	**0**	**55,325,039**	**56,050,000**
		3111001	Office complex			50,000,000	55,000,000
		3111002	Integratted Development Plan			5,000,000	700,000
		3111003	Upgrade of Registry			325,039	350,000

		3111004				0	0
		3111005				0	0
			Gross Expenditure ... ... KShs.	**60,876,461**	**83,799,954**	**690,465,939**	**979,603,876**
13	**County Assembly**			0	0	573,383,094	521,448,655
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**67,544,893**	**4,846,238**
		2110101	Basic Salary civil services			67,544,893	74,846,238
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**102,839,740**	**57,952,417**
		2110301	House Allowance			16,000,000	18,900,000
		2110308	Medical Allowance				
		2110309	Special Duty Allowance			920,000	
		2110310	Top Up Allowance/Milleage Allowance			3,500,000	5,500,000
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance			5,424,000	
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			1,968,000	840,000
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318	Sitting Allowances			69,264,000	40,000,000
		2110320	Leave Allowance			2,126,000	912,417
		2110321	Administrative Allowance (Sectoral & departmental committees expenses)			2,037,740	
		2110327	Ministerial Allowance (County Service Board Allowance)			1,600,000	1,800,000
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient				

		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**1,460,000**	**1,700,000**
		2210101	Electricity Expenses			560,000	700,000
		2210102	Water and Sewerage charges			900,000	1,000,000
		2210200	**Communication Supplies and Services**	**0**	**0**	**1,560,000**	**1,040,000**
		2210201	Telephone,Telex,Facsmile and M			360,000	380,000
		2210203	Courier and Postal Services			1,200,000	660,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**18,000,000**	**13,600,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			8,000,000	11,600,000
		2210303	Daily Subsistance Allowances, Seminars and Workshops			10,000,000	12,000,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**6,100,000**	**6,350,000**
		2210503	Subscription to Newspapers,			300,000	350,000
		2210504	advertising awareness			5,800,000	6,000,000
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**5,000,000**	**5,500,000**
		2210710	Accomodation				
		2210711	Tuition fees			5,000,000	5,500,000
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**600,000**	**660,000**
		2210801	Cartering services,receptions,Ac			600,000	660,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**6,350,000**	**400,000**

		2211009	Education and Library Supplies/ STAFF TRAINING			6,000,000	15,000,000
		2211016	Purchase of Uniforms and Clothing - Staff			350,000	400,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**2,500,000**	**1,600,000**
		2211101	General Office Supplies (Paper			2,000,000	1,000,000
		2211103	Sanitary and cleaning materials,			500,000	600,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**8,000,000**	**4,000,000**
		2211201	Refined Fuels & Lubri			8,000,000	14,000,000
		2211300	**Other Operating Expenses**	**0**	**0**	**24,500,000**	**5,000,000**
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical Insurance			24,500,000	5,000,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**3,000,000**	**3,300,000**
		2220101	Maintenance Expenses - Motor Vehicles			3,000,000	3,300,000
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**53,780,000**	**53,900,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			780,000	900,000
		2220202	Maintenance of Office Furniture and Equipment			50,000,000	50,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential/ County Assembly			3,000,000	3,000,000
		2220210	Maintenance of Computers, Software, and Networks				

		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**8,248,461**	**0**
		2710102	Gratuity - Civil Servants			8,248,461	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**263,900,000**	**361,600,000**
		3111001	Purchase of Office Furniture and Fittings/Extension/standby generator			3,000,000	17,500,000
		3111002	Purchase of Computers, Printers and other IT Equipment			1,900,000	200,000
		3111003	County Assembly renovation & speaker's residence			210,000,000	340,900,000
		3111004	Others			0	
		3111005	Purchase of Vehicles			49,000,000	3,000,000
			Gross Expenditure ... ... KShs.	**0**	**0**	**573,383,094**	**521,448,655**
TOTAL COUNTY EXPENDITURES				**167,122,199**	**233,564,156**	**3,816,330,290**	**3,754,846,858**

				Act. 11/12	Appr. 12/13	Est. 13/14
1	**FINANCE AND ECONOMIC PLANNING**			49,916,854	72,894,631	79,170,467
		2110100	**Basic salary- Permanent Employees**	**14,842,841**	**16,511,220**	**22,215,180**
		2110101	Basic Salary civil services	14,842,841	16,511,220	22,215,180
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,953,820**	**9,043,408**	**14,277,043**
		2110301	House Allowance	5,250,913	7,548,000	10,665,000
		2110308	Medical Allowance			936,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance	480,148	0	279,120
		2110313	Entertainment Allowance			
		2110314	Transport Allowance/Commuter, Cycle allowanc	44,792	588,600	936,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance	1,037,967	906,808	1,460,923
		2110321	Administrative Allowance (Professional Allowa	140,000		
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**193,991**	**350,000**	**700,000**
		2210101	Electricity Expenses	193,991	350,000	500,000
		2210102	Water and Sewerage charges	0	0	200,000

		2210200	**Communication Supplies and Services**	**393,800**	**609,600**	**910,000**
		2210201	Telephone,Telex,Facsmile and M	266,900	275,000	510,000
		2210203	Courier and Postal Services	126,900	334,600	400,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,378,114**	**7,070,000**	**5,150,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	5,378,114	7,070,000	5,150,000
		2210303	Daily Subsistance Allowances			
		2210500	**Printing , Advertising and Information Supplies and Services**	**11,820**	**20,000**	**1,250,000**
		2210503	Subscription to Newspapers,	11,820	20,000	50,000
		2210504	advertising awareness			
		2210505	Trade Shows and Exhibitions			1,200,000
		2210600	**Rentals of Produced Assets**	**19,000**	**20,000**	**520,000**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport	19,000	20,000	520,000
		2210700	**Training Expenses**	**545,798**	**6,700,000**	**0**
		2210710	Accomodation			
		2210711	Tuition fees	545,798	6,700,000	
		2210800	**Hospitality Supplies and Services**	**449,420**	**925,000**	**910,000**
		2210801	Cartering services,receptions,Ac	449,420	925,000	910,000
		2211000	**Specialised Materials and Supplies**	**0**	**302,772**	**215,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff	0	302,772	215,000
		2211100	**Office and General Supplies and Services**	**1,597,275**	**2,155,510**	**9,673,244**
		2211101	General Office Supplies (Paper	1,597,275	2,155,510	9,600,000
		2211103	Sanitary and cleaning materials,			73,244
		2211200	**Fuel Oil and Lubricants**	**2,172,843**	**4,080,768**	**210,000**

		2211201	Refined Fuels & Lubri	2,172,843	4,080,768	210,000
		2211300	**Other Operating Expenses**	**5,595,316**	**4,973,000**	**12,330,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	631,447	1,083,000	2,780,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	1,982,000	2,440,000	6,000,000
		2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	2,981,869	1,450,000	3,550,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**682,321**	**2,776,600**	**200,000**
		2220101	Maintenance Expenses - Motor Vehicles	682,321	2,776,600	200,000
		2220200	**Routine Maintenance - Other Assets**	**2,449,666**	**4,157,800**	**4,375,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment	73,000	55,000	65,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,851,685	2,860,000	3,060,000
		2220210	Maintenance of Computers, Software, and Networks	524,981	1,242,800	1,250,000
		2710100	**Government Pension and Retirement Benefits**	**8,455,679**	**9,523,953**	**1,000,000**
		2710102	Gratuity - Civil Servants/Pension Funds	2,604,637	3,523,953	
		2710105	Gratuity - Staff	5,851,042	6,000,000	1,000,000
		3110900	**Purchase of Household Furniture and Institutional Equipment**			
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**175,150**	**3,675,000**	**5,235,000**

		3111001	Purchase of Office Furniture and Fittings			
		3111002	Purchase of Computers, Printers and other IT Equipment	175,150	340,000	700,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		35,000	35,000
		3111004	Purchase of Exchanges and other Communications Equipment/Sugar Cess committee (80% of 1%)		3,300,000	4,500,000
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**49,916,854**	**72,894,631**	**79,170,467**
2	**PUBLIC SERVICE AND LABOUR**			**0**	**0**	**0**
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**0**
		2110101	Basic Salary civil services			
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**0**
		2110301	House Allowance			
		2110308	Medical Allowance			
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance			
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance			
		2110321	Administrative Allowance			

		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**
		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**0**
		2210201	Telephone,Telex,Facsmile and M			
		2210203	Courier and Postal Services			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**0**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			
		2210303	Daily Subsistance Allowances			
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**0**
		2210503	Subscription to Newspapers,			
		2210504	advertising awareness			
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**

		2210801	Cartering services,receptions,Ac			
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**
		2211101	General Office Supplies (Paper			
		2211103	Sanitary and cleaning materials,			
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**0**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services/ NEMA Liscence			
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**0**

		2710102	Gratuity - Civil Servants			
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**0**
		3111001	Purchase of Office Furniture and Fittings			
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**0**	**0**	**0**
3	**TRADE AND INDUSTRIAL DEVELOPMENT**			12,705,274	19,162,405	83,923,973
		2110100	**Basic salary- Permanent Employees**	**5,989,672**	**8,889,340**	**17,004,420**
		2110101	Basic Salary civil services	5,989,672	8,889,340	17,004,420
		2110300	**Personal Allowance -Paid as Part of Salary**	**2,716,551**	**4,733,860**	**7,178,044**
		2110301	House Allowance	2,332,500	3,870,000	3,870,000
		2110308	Medical Allowance			1,036,200
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			

		2110314	Transport Allowance	120,000	360,000	1,008,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318		264,051	503,860	1,263,844
		2110320	Leave Allowance			
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**
		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**0**
		2210201	Telephone,Telex,Facsmile and M			
		2210203	Courier and Postal Services			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,374,454**	**2,020,480**	**4,500,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	910,555	1,240,480	1,500,000
		2210303	Daily Subsistance Allowances	463,899	780,000	3,000,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**0**
		2210503	Subscription to Newspapers,			
		2210504	advertising awareness			
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**

		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**
		2210801	Cartering services,receptions,Ac			
		2211000	**Specialised Materials and Supplies**	**0**	**86,300**	**500,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff	0	86,300	500,000
		2211100	**Office and General Supplies and Services**	**566,660**	**665,800**	**900,000**
		2211101	General Office Supplies (Paper	560,360	550,000	700,000
		2211103	Sanitary and cleaning materials,	6,300	115,800	200,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**9,000,000**
		2211305	Contracted Guards and Cleaning Services			3,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			6,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**940,571**	**1,171,000**	**2,000,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			1,000,000

		2220205	Maintenance of Buildings and Stations -- Non-Residential	940,571	1,171,000	1,000,000
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**1,117,366**	**1,595,625**	**3,841,509**
		2710102	Gratuity - Civil Servants	1,117,366	1,595,625	3,841,509
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Capital Projects**	**0**	**0**	**39,000,000**
		3111001	All Projects			39,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**12,705,274**	**19,162,405**	**83,923,973**
4	**Roads, Transport and Public Works**			15,791,874	19,960,676	689,810,106
		2110100	**Basic salary- Permanent Employees**	**4,238,544**	**3,203,800**	**10,203,300**
		2110101	Basic Salary civil services	4,238,544	3,203,800	10,203,300
		2110300	**Personal Allowance -Paid as Part of Salary**	**1,624,051**	**2,496,939**	**7,271,637**
		2110301	House Allowance	1,308,500	2,040,000	5,294,496
		2110308	Medical Allowance			540,000
		2110309	Special Duty Allowance			

		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance	32,888	0	0
		2110313	Entertainment Allowance			
		2110314	Transport Allowance	72,000	180,000	648,000
		2110315	Extraneous Allowance	13,200	12,000	23,400
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance	197,463	264,939	765,741
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**71,826**	**150,150**	**30,000**
		2210101	Electricity Expenses	71,826	150,150	30,000
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**24,000**
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	24,000
		2210203	Courier and Postal Services			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**492,780**	**620,000**	**1,750,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	492,780	620,000	1,650,000
		2210303	Daily Subsistance Allowances			100,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**3,000**	**10,000**	**36,500**

		2210503	Subscription to Newspapers,	3,000	10,000	36,500
		2210504	advertising awareness			
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**164,400**	**200,000**	**100,000**
		2210710	Accomodation			
		2210711	Tuition fees	164,400	200,000	100,000
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**
		2210801	Cartering services,receptions,Ac			
		2211000	**Specialised Materials and Supplies**	**24,587**	**87,500**	**100,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff	24,587	87,500	100,000
		2211100	**Office and General Supplies and Services**	**361,722**	**582,000**	**280,000**
		2211101	General Office Supplies (Paper	283,607	482,000	200,000
		2211103	Sanitary and cleaning materials,	78,115	100,000	80,000
		2211200	**Fuel Oil and Lubricants**	**2,361,572**	**4,120,000**	**13,000,000**
		2211201	Refined Fuels & Lubri	2,361,572	4,120,000	13,000,000
		2211300	**Other Operating Expenses**	**7,505**	**32,500**	**9,500,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Documentation of Council property	7,505	32,500	500,000

		2211310	Contracted Professional Services (Insurance services)	0	0	9,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,452,637**	**2,427,000**	**3,000,000**
		2220101	Maintenance Expenses - Motor Vehicles	1,452,637	2,427,000	3,000,000
		2220200	**Routine Maintenance - Other Assets**	**4,305,870**	**4,925,800**	**8,000,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts) and street lighting	4,305,870	4,925,800	8,000,000
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**678,580**	**954,987**	**2,414,669**
		2710102	Gratuity - Civil Servants/Pension Funds	678,580	954,987	2,414,669
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**145,000**	**634,100,000**
		3111001	Purchase of Office Furniture and Fittings			
		3111002	Purchase of Computers, Printers and other IT Equipment	0	145,000	100,000
		3111003	All projects (including dams)			634,000,000
		3111004	Purchase of Exchanges and other Communications Equipment			

		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.			
				15,791,874	**19,960,676**	**689,810,106**
5	Youths, Gender and Social Services			6,443,489	8,369,970	187,084,650
		2110100	**Basic salary- Permanent Employees**	**3,275,218**	**3,286,000**	**12,914,580**
		2110101	Basic Salary civil services	3,275,218	3,286,000	12,914,580
		2110300	**Personal Allowance -Paid as Part of Salary**	**1,514,548**	**1,539,950**	**15,025,163**
		2110301	House Allowance	1,223,000	1,368,000	9,384,000
		2110308	Medical Allowance			2,016,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance	122,000	72,000	1,344,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance	169,548	99,950	2,281,163
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**

		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**700**	**6,000**	**120,000**
		2210201	Telephone,Telex,Facsmile and M	700	6,000	120,000
		2210203	Courier and Postal Services			
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**496,279**	**540,000**	**1,000,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	496,279	540,000	1,000,000
		2210303	Daily Subsistance Allowances			
		2210500	**Printing , Advertising and Information Supplies and Services**	**52,270**	**230,000**	**700,000**
		2210503	Subscription to Newspapers,			
		2210504	advertising awareness	0	90,000	200,000
		2210505	Trade Shows and Exhibitions	52,270	140,000	500,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**252,730**	**600,000**	**100,000**
		2210710	Accomodation			
		2210711	Tuition fees	252,730	600,000	100,000
		2210800	**Hospitality Supplies and Services**	**10,000**	**20,000**	**50,000**
		2210801	Cartering services,receptions,Ac	10,000	20,000	50,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			
		2211100	**Office and General Supplies and Services**	**0**	**0**	**480,000**

		2211101	General Office Supplies (Paper	0	0	450,000
		2211103	Sanitary and cleaning materials,	0	0	30,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**0**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**175,000**	**1,370,000**	**800,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential/Public parks	175,000	1,370,000	800,000
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**624,164**	**718,020**	**5,744,907**
		2710102	Gratuity - Civil Servants	624,164	718,020	5,744,907
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**35,580**	**50,000**	**100,000**

		3110902	Purchase of Household and Institutional Appliances	35,580	50,000	100,000
		3111000	**Purchase of Office Furniture and General Equipment**	**7,000**	**10,000**	**150,050,000**
		3111001	Purchase of Office Furniture and Fittings			
		3111002	Purchase of Computers, Printers and other IT Equipment	7,000	10,000	50,000
		3111003	All projects			150,000,000
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**6,443,489**	**8,369,970**	**187,084,650**
6	Tourism Culture and Co-operative Development			0	0	66,238,813
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**2,264,100**
		2110101	Basic Salary civil services	0	0	2,264,100
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**1,346,458**
		2110301	House Allowance	0	0	924,000
		2110308	Medical Allowance	0	0	144,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance	0	0	120,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			

		2110318				
		2110320	Leave Allowance	0	0	158,458
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**
		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000
		2210203	Courier and Postal Services	0	0	30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000
		2210303	Daily Subsistance Allowances	0	0	300,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**
		2210503	Subscription to Newspapers,	0	0	50,000
		2210504	advertising awareness	0	0	30,000
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**

		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**
		2210801	Cartering services,receptions,Ac	0	0	200,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			
		2211100	**Office and General Supplies and Services**	**0**	**0**	**350,000**
		2211101	General Office Supplies (Paper	0	0	300,000
		2211103	Sanitary and cleaning materials,	0	0	50,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**50,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	50,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			

		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**498,255**
		2710102	Gratuity - Civil Servants	0	0	498,255
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**60,000,000**
		3111001	All projects			60,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**0**	**0**	**66,238,813**
7	Health and Sanitation			8,513,562	18,282,100	147,198,275
		2110100	**Basic salary- Permanent Employees**	**3,796,418**	**5,062,340**	**4,960,566**
		2110101	Basic Salary civil services	3,796,418	5,062,340	4,960,566
		2110300	**Personal Allowance -Paid as Part of Salary**	**482,463**	**3,607,640**	**4,067,619**
		2110301	House Allowance	164,500	2,970,000	2,664,006
		2110308	Medical Allowance	0	0	504,000

		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance	182,000	300,000	508,806
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance	135,963	337,640	390,807
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**73,501**	**160,000**	**5,000**
		2210101	Electricity Expenses	73,501	160,000	5,000
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**150,000**
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	120,000
		2210203	Courier and Postal Services	0	0	30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**325,500**	**400,000**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	325,500	400,000	1,000,000
		2210303	Daily Subsistance Allowances	0	0	300,000

		2210500	**Printing , Advertising and Information Supplies and Services**	**2,800**	**10,000**	**50,000**
		2210503	Subscription to Newspapers,	2,800	10,000	50,000
		2210504	advertising awareness			
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**146,264**	**2,000,000**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport (Exhauster)	146,264	2,000,000	0
		2210700	**Training Expenses**	**165,400**	**100,000**	**0**
		2210710	Accomodation			
		2210711	Tuition fees	165,400	100,000	0
		2210800	**Hospitality Supplies and Services**	**18,570**	**75,500**	**200,000**
		2210801	Cartering services,receptions,Ac	18,570	75,500	200,000
		2211000	**Specialised Materials and Supplies**	**24,520**	**95,500**	**300,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff	24,520	95,500	300,000
		2211100	**Office and General Supplies and Services**	**90,065**	**120,000**	**1,600,000**
		2211101	General Office Supplies (Paper	11,950	20,000	100,000
		2211103	Sanitary and cleaning materials,	78,115	100,000	1,500,000
		2211200	**Fuel Oil and Lubricants**	**422,530**	**850,000**	**0**
		2211201	Refined Fuels & Lubri	422,530	850,000	0
		2211300	**Other Operating Expenses**	**1,527,906**	**2,500,000**	**3,500,000**
		2211305	Contracted Guards and Cleaning Services	1,486,226	2,000,000	2,500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,680	500,000	1,000,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**458,283**	**425,000**	**0**
		2220101	Maintenance Expenses - Motor Vehicles (Tyres and isurance)	458,283	425,000	0
		2220200	**Routine Maintenance - Other Assets**	**63,120**	**1,230,000**	**4,000,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Cemitary, upkeep of dumpsite/drainage)	63,120	1,230,000	4,000,000
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**735,407**	**1,371,120**	**1,215,090**
		2710102	Gratuity - Civil Servants	735,407	1,371,120	1,215,090
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**176,015**	**270,000**	**125,850,000**
		3111001	Purchase of Office Furniture and Fittings			
		3111002	Purchase of Computers, Printers and other IT Equipment	176,015	270,000	100,000
		3111003	All projects (including water provision)			125,750,000

		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**8,513,562**	**18,282,100**	**147,198,275**
8	Devolved Units and Special Programmes			9,880,670	9,094,420	112,308,971
		2110100	**Basic salary- Permanent Employees**	**532,637**	**850,380**	**4,653,200**
		2110101	Basic Salary civil services	532,637	850,380	4,653,200
		2110300	**Personal Allowance -Paid as Part of Salary**	**360,568**	**606,892**	**64,202,483**
		2110301	House Allowance	258,000	438,000	2,789,256
		2110308	Medical Allowance (Insurance)	0	0	10,252,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance	36,000	60,000	648,000
		2110315	Extraneous Allowance	36,000	60,000	80,000
		2110317	Domestic Servant Allowance			
		2110318	Hire of Personnel (Devolved functions)			50,000,000
		2110320	Leave Allowance	30,568	48,892	433,227
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			

		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**
		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000
		2210203	Courier and Postal Services	0	0	30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000
		2210303	Daily Subsistance Allowances	0	0	300,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**
		2210503	Subscription to Newspapers,	0	0	50,000
		2210504	advertising awareness	0	0	30,000
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**20,000**	**200,000**
		2210801	Cartering services,receptions,Ac	0	20,000	200,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**

		2211101	General Office Supplies (Paper			
		2211103	Sanitary and cleaning materials,			
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**8,869,181**	**7,405,891**	**10,500,000**
		2211305	Contracted Guards and Cleaning Services	855,605	750,000	1,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
		2211308	Legal Dues/fees, Arbitration and Compensation Payments / Donations, bursaries and destitutes	7,913,067	6,541,891	8,000,000
		2211310	Contracted Professional Services/Governor's tournament	100,509	114,000	1,500,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**118,284**	**211,257**	**1,223,288**
		2710102	Gratuity - Civil Servants	118,284	211,257	1,223,288
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**

		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**30,000,000**
		3111001	All projects			30,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**9,880,670**	**9,094,420**	**112,308,971**
9	**Education, Research and Vocational Training**			0	0	385,346,254
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**128,261,400**
		2110101	Basic Salary civil services	0	0	128,261,400
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**124,357,644**
		2110301	House Allowance			94,260,000
		2110308	Medical Allowance			72,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance			15,765,000
		2110315	Extraneous Allowance			

		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance			14,260,644
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**
		2210101	Electricity Expenses			
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**
		2210201	Telephone,Telex,Facsmile and M			120,000
		2210203	Courier and Postal Services			30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000
		2210303	Daily Subsistance Allowances			300,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**
		2210503	Subscription to Newspapers,			50,000
		2210504	advertising awareness			30,000
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			

		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**
		2210801	Cartering services,receptions,Ac			200,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			100,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**
		2211101	General Office Supplies (Paper			100,000
		2211103	Sanitary and cleaning materials,			20,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**45,050,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Bursaries			45,000,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			

		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**35,727,210**
		2710102	Gratuity - Civil Servants			35,727,210
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**50,000,000**
		3111001	All projects			50,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**0**	**0**	**385,346,254**
10	Land Environment and Natural Resources			0	0	183,772,510
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**1,694,400**
		2110101	Basic Salary civil services			1,694,400
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**825,116**

		2110301	House Allowance			588,000
		2110308	Medical Allowance			72,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance			72,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318				
		2110320	Leave Allowance			93,116
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**
		2210101	Electricity Expenses			5,000
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**
		2210201	Telephone,Telex,Facsmile and M			120,000
		2210203	Courier and Postal Services			30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000

		2210303	Daily Subsistance Allowances			300,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**
		2210503	Subscription to Newspapers,			50,000
		2210504	advertising awareness			30,000
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**
		2210801	Cartering services,receptions,Ac			200,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			100,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**
		2211101	General Office Supplies (Paper			100,000
		2211103	Sanitary and cleaning materials,			20,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			400,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**342,360**
		2710102	Gratuity - Civil Servants			342,360
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**178,505,634**
		3111001	All projects			178,505,634
		3111002	Purchase of Computers, Printers and other IT Equipment			

		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**0**	**0**	**183,772,510**
11	Agriculture, Livestock and Fisheries department			2,994,015	2,000,000	250,563,238
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**8,262,360**
		2110101	Basic Salary civil services			8,262,360
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**69,162,424**
		2110301	House Allowance			468,000
		2110308	Medical Allowance			72,000
		2110309	Special Duty Allowance			
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			
		2110313	Entertainment Allowance			
		2110314	Transport Allowance			108,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318	Other Personnel			68,437,722
		2110320	Leave Allowance			76,702
		2110321	Administrative Allowance			
		2110327	Ministerial Allowance			
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**

		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**
		2210101	Electricity Expenses			5,000
		2210102	Water and Sewerage charges			
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**
		2210201	Telephone,Telex,Facsmile and M			120,000
		2210203	Courier and Postal Services			30,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000
		2210303	Daily Subsistance Allowances			300,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,994,015**	**2,000,000**	**2,680,000**
		2210503	Subscription to Newspapers,			50,000
		2210504	advertising awareness			30,000
		2210505	Trade Shows and Exhibitions	2,994,015	2,000,000	2,600,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**0**
		2210710	Accomodation			
		2210711	Tuition fees			
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**
		2210801	Cartering services,receptions,Ac			200,000

		2211000	**Specialised Materials and Supplies**	**0**	**0**	**300,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff			300,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**
		2211101	General Office Supplies (Paper			100,000
		2211103	Sanitary and cleaning materials,			20,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**
		2211201	Refined Fuels & Lubri			
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			400,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**
		2220101	Maintenance Expenses - Motor Vehicles			
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment			
		2220205	Maintenance of Buildings and Stations -- Non-Residential			
		2220210	Maintenance of Computers, Software, and Networks			
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**238,554**

		2710102	Gratuity - Civil Servants			238,554
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**167,694,900**
		3111001	All projects			167,694,900
		3111002	Purchase of Computers, Printers and other IT Equipment			
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			
		3111004	Purchase of Exchanges and other Communications Equipment			
		3111005	Purchase of Photocopiers			
			Gross Expenditure ... ... KShs.	**2,994,015**	**2,000,000**	**250,563,238**
12	**County Executive Department**			60,876,461	83,799,954	802,529,939
		2110100	**Basic salary- Permanent Employees**	**12,477,048**	**15,244,580**	**157,119,900**
		2110101	Basic Salary civil services	12,477,048	15,244,580	157,119,900
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,408,685**	**8,961,918**	**73,387,168**
		2110301	House Allowance	5,021,859	7,464,000	9,079,244
		2110308	Medical Allowance			9,076,000
		2110309	Special Duty Allowance	370,000	70,000	0
		2110310	Top Up Allowance			
		2110311	Transfer Allowance			

		2110312	Responsibility Allowance	129,517		230,220
		2110313	Entertainment Allowance			3,360,000
		2110314	Transport Allowance	140,000	594,000	672,000
		2110315	Extraneous Allowance	10,000	5,000	0
		2110317	Domestic Servant Allowance			
		2110318	Devolved Functions			50,000,000
		2110320	Leave Allowance			79,144
		2110321	Administrative Allowance	647,309	828,918	870,560
		2110327	Ministerial Allowance	90,000	0	20,000
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**4,305,756**
		2110402	Refund of Medical Expenses-InPatient			
		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			4,305,756
		2210100	**Utilities Supplies and Services**	**386,091**	**1,074,000**	**4,350,000**
		2210101	Electricity Expenses	131,483	724,000	2,730,000
		2210102	Water and Sewerage charges	254,608	350,000	1,620,000
		2210200	**Communication Supplies and Services**	**500,327**	**850,520**	**3,650,000**
		2210201	Telephone,Telex,Facsmile and M	318,842	730,520	3,000,000
		2210203	Courier and Postal Services	181,485	120,000	650,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**8,937,214**	**8,819,000**	**64,260,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)	8,937,214	8,819,000	60,260,000
		2210303	Daily Subsistance Allowances			4,000,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**324,680**	**880,000**	**17,740,000**
		2210503	Subscription to Newspapers,	72,868	110,000	2,240,000
		2210504	advertising awareness	251,812	770,000	8,500,000

		2210505	Trade Shows and Exhibitions			7,000,000
		2210600	**Rentals of Produced Assets**	**0**	**0**	**2,400,000**
		2210603	Rents and Rates - Non-Residential			2,400,000
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**3,784,030**	**4,100,000**	**220,010,000**
		2210710	Accomodation/Training and seminars			200,000,000
		2210711	Tuition fees/Surveys and project training	3,784,030	4,100,000	20,010,000
		2210800	**Hospitality Supplies and Services**	**4,720,079**	**17,887,454**	**7,600,000**
		2210801	Cartering services,receptions,Ac and Entertainment, pesticides, Emergency fund, Disaster Management	4,720,079	17,887,454	7,600,000
		2211000	**Specialised Materials and Supplies**	**103,500**	**267,120**	**50,000**
		2211009	Education and Library Supplies			
		2211016	Purchase of Uniforms and Clothing - Staff	103,500	267,120	50,000
		2211100	**Office and General Supplies and Services**	**724,737**	**1,410,850**	**30,150,000**
		2211101	General Office Supplies (Paper, Entertai	672,070	1,150,550	30,000,000
		2211103	Sanitary and cleaning materials,	52,667	260,300	150,000
		2211200	**Fuel Oil and Lubricants**	**2,602,434**	**230,000**	**2,800,000**
		2211201	Refined Fuels & Lubri	2,602,434	230,000	2,800,000
		2211300	**Other Operating Expenses**	**11,418,985**	**10,149,743**	**69,743,271**
		2211305	Contracted Guards and Cleaning Services	2,797,989	3,292,000	8,000,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical insurance and vehicle	347,927	1,757,743	10,500,000

		2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,503,350	2,930,000	20,500,000
		2211310	Emergency fund and disaster management fund, and Contracted professional/NEMA	5,769,719	2,170,000	30,743,271
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**2,414,752**	**4,185,000**	**3,020,000**
		2220101	Maintenance Expenses - Motor Vehicles	2,414,752	4,185,000	3,020,000
		2220200	**Routine Maintenance - Other Assets**	**3,513,661**	**5,761,400**	**44,600,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
		2220202	Maintenance of Office Furniture and Equipment	646,957	644,200	4,200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential/upkeep of ground, cattle dips	1,585,758	2,714,400	40,100,000
		2220210	Maintenance of Computers, Software, and Networks	1,280,946	2,402,800	300,000
		2710100	**Government Pension and Retirement Benefits**	**2,101,938**	**3,348,369**	**19,018,805**
		2710102	Gratuity - Civil Servants/Pension funds	2,101,938	3,348,369	12,018,805
		2710105	Gratuity - Ministers			7,000,000
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**458,300**	**630,000**	**23,000,000**
		3110902	Purchase of Household and Institutional Appliances, water dispensers, office furniture and fittings, computers, printers, photocopiers and other IT equipment	458,300	630,000	23,000,000
		3111000	**Capital Projects**	**0**	**0**	**55,325,039**
		3111001	Office complex			50,000,000
		3111002	Integratted Development Plan			5,000,000
		3111003	Upgrade of Registry			325,039

		3111004				0
		3111005				0
			Gross Expenditure ... ... KShs.	**60,876,461**	**83,799,954**	**802,529,939**
13	**County Assembly**			0	0	628,383,094
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**80,544,893**
		2110101	Basic Salary civil services			80,544,893
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**106,839,740**
		2110301	House Allowance			18,000,000
		2110308	Medical Allowance			
		2110309	Special Duty Allowance			920,000
		2110310	Top Up Allowance/Milleage Allowance			5,500,000
		2110311	Transfer Allowance			
		2110312	Responsibility Allowance			5,424,000
		2110313	Entertainment Allowance			
		2110314	Transport Allowance			1,968,000
		2110315	Extraneous Allowance			
		2110317	Domestic Servant Allowance			
		2110318	Sitting Allowances			69,264,000
		2110320	Leave Allowance			2,126,000
		2110321	Administrative Allowance (Sectoral & departmental committees expenses)			2,037,740
		2110327	Ministerial Allowance (County Service Board Allowance)			1,600,000
		2110400	**Personal Allowance Paid as Reimbursements**	**0**	**0**	**0**
		2110402	Refund of Medical Expenses-InPatient			

		2110403	Refund of Medical Expenses-Ex-Gratia			
		2110404	Leave Expenses			
		2210100	**Utilities Supplies and Services**	**0**	**0**	**1,460,000**
		2210101	Electricity Expenses			560,000
		2210102	Water and Sewerage charges			900,000
		2210200	**Communication Supplies and Services**	**0**	**0**	**1,560,000**
		2210201	Telephone,Telex,Facsmile and M			360,000
		2210203	Courier and Postal Services			1,200,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**20,000,000**
		2210301	TravelCosts(Airlines,Bus,Railwayc)			10,000,000
		2210303	Daily Subsistance Allowances, Seminars and Workshops			10,000,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**6,100,000**
		2210503	Subscription to Newspapers,			300,000
		2210504	advertising awareness			5,800,000
		2210505	Trade Shows and Exhibitions			
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**
		2210603	Rents and Rates - Non-Residential			
		2210604	Hire of Transport			
		2210700	**Training Expenses**	**0**	**0**	**5,000,000**
		2210710	Accomodation			
		2210711	Tuition fees			5,000,000
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**600,000**
		2210801	Cartering services,receptions,Ac			600,000
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**10,350,000**

		2211009	Education and Library Supplies/ STAFF TRAINING			10,000,000
		2211016	Purchase of Uniforms and Clothing - Staff			350,000
		2211100	**Office and General Supplies and Services**	**0**	**0**	**2,500,000**
		2211101	General Office Supplies (Paper			2,000,000
		2211103	Sanitary and cleaning materials,			500,000
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**10,000,000**
		2211201	Refined Fuels & Lubri			10,000,000
		2211300	**Other Operating Expenses**	**0**	**0**	**4,500,000**
		2211305	Contracted Guards and Cleaning Services			
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical Insurance			4,500,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments			
		2211310	Contracted Professional Services			
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**3,000,000**
		2220101	Maintenance Expenses - Motor Vehicles			3,000,000
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**53,780,000**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			780,000
		2220202	Maintenance of Office Furniture and Equipment			50,000,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential/ County Assembly			3,000,000
		2220210	Maintenance of Computers, Software, and Networks			

		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**8,248,461**
		2710102	Gratuity - Civil Servants			8,248,461
		2710105	Gratuity - Ministers			
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**
		3110902	Purchase of Household and Institutional Appliances			
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**313,900,000**
		3111001	Purchase of Office Furniture and Fittings/Extension/standby generator			3,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment			1,900,000
		3111003	County Assembly renovation & speaker's residence			210,000,000
		3111004	Others			50,000,000
		3111005	Purchase of Vehicles			49,000,000
			Gross Expenditure ... ... KShs.	**0**	**0**	**628,383,094**
TOTAL COUNTY EXPENDITURES				**167,122,199**	**233,564,156**	**3,616,330,290**

				Act. 11/12	Appr. 12/13	Est. 13/14	2013/14
1	**FINANCE AND ECONOMIC PLANNING**			49,916,854	72,894,631	79,170,467	
		2110100	**Basic salary- Permanent Employees**	**14,842,841**	**16,511,220**	**22,215,180**	
		2110101	Basic Salary civil services	14,842,841	16,511,220	22,215,180	
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,953,820**	**9,043,408**	**14,277,043**	
		2110301	House Allowance	5,250,913	7,548,000	10,665,000	
		2110308	Medical Allowance			936,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance	480,148	0	279,120	
		2110313	Entertainment Allowance				
		2110314	Transport Allowance/Commuter, Cycle allow	44,792	588,600	936,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	1,037,967	906,808	1,460,923	
		2110321	Administrative Allowance (Professional All	140,000			
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**193,991**	**350,000**	**700,000**	
		2210101	Electricity Expenses	193,991	350,000	500,000	
		2210102	Water and Sewerage charges	0	0	200,000	

		2210200	**Communication Supplies and Services**	**393,800**	**609,600**	**910,000**	
		2210201	Telephone,Telex,Facsmile and M	266,900	275,000	510,000	
		2210203	Courier and Postal Services	126,900	334,600	400,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,378,114**	**7,070,000**	**5,150,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	5,378,114	7,070,000	5,150,000	
		2210303	Daily Subsistance Allowances				
		2210500	**Printing , Advertising and Information Supplies and Services**	**11,820**	**20,000**	**1,250,000**	
		2210503	Subscription to Newspapers,	11,820	20,000	50,000	
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions			1,200,000	
		2210600	**Rentals of Produced Assets**	**19,000**	**20,000**	**520,000**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport	19,000	20,000	520,000	
		2210700	**Training Expenses**	**545,798**	**6,700,000**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees	545,798	6,700,000		
		2210800	**Hospitality Supplies and Services**	**449,420**	**925,000**	**910,000**	
		2210801	Cartering services,receptions,Ac	449,420	925,000	910,000	
		2211000	**Specialised Materials and Supplies**	**0**	**302,772**	**215,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	0	302,772	215,000	
		2211100	**Office and General Supplies and Services**	**1,597,275**	**2,155,510**	**9,673,244**	
		2211101	General Office Supplies (Paper	1,597,275	2,155,510	9,600,000	
		2211103	Sanitary and cleaning materials,			73,244	
		2211200	**Fuel Oil and Lubricants**	**2,172,843**	**4,080,768**	**210,000**	

		2211201	Refined Fuels & Lubri	2,172,843	4,080,768	210,000	
		2211300	**Other Operating Expenses**	**5,595,316**	**4,973,000**	**12,330,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	631,447	1,083,000	2,780,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	1,982,000	2,440,000	6,000,000	
		2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	2,981,869	1,450,000	3,550,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**682,321**	**2,776,600**	**200,000**	
		2220101	Maintenance Expenses - Motor Vehicles	682,321	2,776,600	200,000	
		2220200	**Routine Maintenance - Other Assets**	**2,449,666**	**4,157,800**	**4,375,000**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment	73,000	55,000	65,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,851,685	2,860,000	3,060,000	
		2220210	Maintenance of Computers, Software, and Networks	524,981	1,242,800	1,250,000	
		2710100	**Government Pension and Retirement Benefits**	**8,455,679**	**9,523,953**	**1,000,000**	
		2710102	Gratuity - Civil Servants/Pension Funds	2,604,637	3,523,953		
		2710105	Gratuity - Staff	5,851,042	6,000,000	1,000,000	
		3110900	**Purchase of Household Furniture and Institutional Equipment**				
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**175,150**	**3,675,000**	**5,235,000**	

		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	175,150	340,000	700,000	
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		35,000	35,000	
		3111004	Purchase of Exchanges and other Communications Equipment/Sugar Cess committee (80% of 1%)		3,300,000	4,500,000	
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**49,916,854**	**72,894,631**	**79,170,467**	
2	**PUBLIC SERVICE AND LABOUR**			**0**	**0**	**47,064,000**	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**14,760,000**	
		2110101	Basic Salary civil services			14,760,000	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**5,904,000**	
		2110301	House Allowance			5,904,000	
		2110308	Medical Allowance				
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance				
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance				

		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**1,300,000**	
		2210201	Telephone,Telex,Facsmile and M			1,000,000	
		2210203	Courier and Postal Services			300,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**6,000,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)			4,000,000	
		2210303	Daily Subsistance Allowances			2,000,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**200,000**	
		2210503	Subscription to Newspapers,			200,000	
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**11,500,000**	
		2210710	Accomodation/Training/seminars			11,500,000	
		2210711	Tuition fees				

		2210800	**Hospitality Supplies and Services**	**0**	**0**	**3,000,000**	
		2210801	Cartering services,receptions,Ac			3,000,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**	
		2211101	General Office Supplies (Paper				
		2211103	Sanitary and cleaning materials,				
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**3,000,000**	
		2211201	Refined Fuels & Lubri			3,000,000	
		2211300	**Other Operating Expenses**	**0**	**0**	**0**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services/ NEMA Liscence				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				

		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**1,400,000**	
		2710102	Gratuity - Civil Servants			1,400,000	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**0**	
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**47,064,000**	
3	**TRADE AND INDUSTRIAL DEVELOPMENT**			12,705,274	19,162,405	83,923,973	
		2110100	**Basic salary- Permanent Employees**	**5,989,672**	**8,889,340**	**17,004,420**	
		2110101	Basic Salary civil services	5,989,672	8,889,340	17,004,420	
		2110300	**Personal Allowance -Paid as Part of Salary**	**2,716,551**	**4,733,860**	**7,178,044**	
		2110301	House Allowance	2,332,500	3,870,000	3,870,000	
		2110308	Medical Allowance			1,036,200	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				

		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	120,000	360,000	1,008,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318		264,051	503,860	1,263,844	
		2110320	Leave Allowance				
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**0**	
		2210201	Telephone,Telex,Facsmile and M				
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,374,454**	**2,020,480**	**4,500,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	910,555	1,240,480	1,500,000	
		2210303	Daily Subsistance Allowances	463,899	780,000	3,000,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**0**	
		2210503	Subscription to Newspapers,				

		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**	
		2210801	Cartering services,receptions,Ac				
		2211000	**Specialised Materials and Supplies**	**0**	**86,300**	**500,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	0	86,300	500,000	
		2211100	**Office and General Supplies and Services**	**566,660**	**665,800**	**900,000**	
		2211101	General Office Supplies (Paper	560,360	550,000	700,000	
		2211103	Sanitary and cleaning materials,	6,300	115,800	200,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**9,000,000**	
		2211305	Contracted Guards and Cleaning Services			3,000,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			6,000,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**940,571**	**1,171,000**	**2,000,000**	

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment			1,000,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential	940,571	1,171,000	1,000,000	
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**1,117,366**	**1,595,625**	**3,841,509**	
		2710102	Gratuity - Civil Servants	1,117,366	1,595,625	3,841,509	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Capital Projects**	**0**	**0**	**39,000,000**	
		3111001	All Projects			39,000,000	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**12,705,274**	**19,162,405**	**83,923,973**	
4	**Roads, Transport and Public Works**			15,791,874	19,960,676	689,810,106	
		2110100	**Basic salary- Permanent Employees**	**4,238,544**	**3,203,800**	**10,203,300**	
		2110101	Basic Salary civil services	4,238,544	3,203,800	10,203,300	

		2110300	**Personal Allowance -Paid as Part of Salary**	**1,624,051**	**2,496,939**	**7,271,637**	
		2110301	House Allowance	1,308,500	2,040,000	5,294,496	
		2110308	Medical Allowance			540,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance	32,888	0	0	
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	72,000	180,000	648,000	
		2110315	Extraneous Allowance	13,200	12,000	23,400	
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	197,463	264,939	765,741	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**71,826**	**150,150**	**30,000**	
		2210101	Electricity Expenses	71,826	150,150	30,000	
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**24,000**	
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	24,000	
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**492,780**	**620,000**	**1,750,000**	

		2210301	TravelCosts(Airlines,Bus,Railwayc)	492,780	620,000	1,650,000	
		2210303	Daily Subsistance Allowances			100,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**3,000**	**10,000**	**36,500**	
		2210503	Subscription to Newspapers,	3,000	10,000	36,500	
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**164,400**	**200,000**	**100,000**	
		2210710	Accomodation				
		2210711	Tuition fees	164,400	200,000	100,000	
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**0**	
		2210801	Cartering services,receptions,Ac				
		2211000	**Specialised Materials and Supplies**	**24,587**	**87,500**	**100,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	24,587	87,500	100,000	
		2211100	**Office and General Supplies and Services**	**361,722**	**582,000**	**280,000**	
		2211101	General Office Supplies (Paper	283,607	482,000	200,000	
		2211103	Sanitary and cleaning materials,	78,115	100,000	80,000	
		2211200	**Fuel Oil and Lubricants**	**2,361,572**	**4,120,000**	**13,000,000**	
		2211201	Refined Fuels & Lubri	2,361,572	4,120,000	13,000,000	
		2211300	**Other Operating Expenses**	**7,505**	**32,500**	**9,500,000**	
		2211305	Contracted Guards and Cleaning Services				

		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments /Documentation of Council property	7,505	32,500	500,000	
		2211310	Contracted Professional Services (Insurance services)	0	0	9,000,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,452,637**	**2,427,000**	**3,000,000**	
		2220101	Maintenance Expenses - Motor Vehicles	1,452,637	2,427,000	3,000,000	
		2220200	**Routine Maintenance - Other Assets**	**4,305,870**	**4,925,800**	**8,000,000**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts) and street lighting	4,305,870	4,925,800	8,000,000	
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**678,580**	**954,987**	**2,414,669**	
		2710102	Gratuity - Civil Servants/Pension Funds	678,580	954,987	2,414,669	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**145,000**	**634,100,000**	
		3111001	Purchase of Office Furniture and Fittings				

		3111002	Purchase of Computers, Printers and other IT Equipment	0	145,000	100,000	
		3111003	All projects (including dams)			634,000,000	
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**15,791,874**	**19,960,676**	**689,810,106**	
5	**Youths, Gender and Social Services**			6,443,489	8,369,970	187,084,650	
		2110100	**Basic salary- Permanent Employees**	**3,275,218**	**3,286,000**	**12,914,580**	
		2110101	Basic Salary civil services	3,275,218	3,286,000	12,914,580	
		2110300	**Personal Allowance -Paid as Part of Salary**	**1,514,548**	**1,539,950**	**15,025,163**	
		2110301	House Allowance	1,223,000	1,368,000	9,384,000	
		2110308	Medical Allowance			2,016,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	122,000	72,000	1,344,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	169,548	99,950	2,281,163	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				

		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**700**	**6,000**	**120,000**	
		2210201	Telephone,Telex,Facsmile and M	700	6,000	120,000	
		2210203	Courier and Postal Services				
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**496,279**	**540,000**	**1,000,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	496,279	540,000	1,000,000	
		2210303	Daily Subsistance Allowances				
		2210500	**Printing , Advertising and Information Supplies and Services**	**52,270**	**230,000**	**700,000**	
		2210503	Subscription to Newspapers,				
		2210504	advertising awareness	0	90,000	200,000	
		2210505	Trade Shows and Exhibitions	52,270	140,000	500,000	
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**252,730**	**600,000**	**100,000**	
		2210710	Accomodation				
		2210711	Tuition fees	252,730	600,000	100,000	
		2210800	**Hospitality Supplies and Services**	**10,000**	**20,000**	**50,000**	
		2210801	Cartering services,receptions,Ac	10,000	20,000	50,000	

		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**480,000**	
		2211101	General Office Supplies (Paper	0	0	450,000	
		2211103	Sanitary and cleaning materials,	0	0	30,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**0**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**175,000**	**1,370,000**	**800,000**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential/Public parks	175,000	1,370,000	800,000	
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**624,164**	**718,020**	**5,744,907**	

		2710102	Gratuity - Civil Servants	624,164	718,020	5,744,907	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**35,580**	**50,000**	**100,000**	
		3110902	Purchase of Household and Institutional Appliances	35,580	50,000	100,000	
		3111000	**Purchase of Office Furniture and General Equipment**	**7,000**	**10,000**	**150,050,000**	
		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	7,000	10,000	50,000	
		3111003	All projects			150,000,000	
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**6,443,489**	**8,369,970**	**187,084,650**	
6	**Tourism Culture and Co-operative Developmen**			0	0	66,238,813	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**2,264,100**	
		2110101	Basic Salary civil services	0	0	2,264,100	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**1,346,458**	
		2110301	House Allowance	0	0	924,000	
		2110308	Medical Allowance	0	0	144,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				

		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	0	0	120,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	0	0	158,458	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000	
		2210203	Courier and Postal Services	0	0	30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000	
		2210303	Daily Subsistance Allowances	0	0	300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	
		2210503	Subscription to Newspapers,	0	0	50,000	
		2210504	advertising awareness	0	0	30,000	

		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	
		2210801	Cartering services,receptions,Ac	0	0	200,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**350,000**	
		2211101	General Office Supplies (Paper	0	0	300,000	
		2211103	Sanitary and cleaning materials,	0	0	50,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**50,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	50,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				

		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**498,255**	
		2710102	Gratuity - Civil Servants	0	0	498,255	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**60,000,000**	
		3111001	All projects			60,000,000	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**66,238,813**	
7	**Health and Sanitation**			8,513,562	18,282,100	472,198,275	

		2110100	**Basic salary- Permanent Employees**	**3,796,418**	**5,062,340**	**194,960,566**	
		2110101	Basic Salary civil services	3,796,418	5,062,340	194,960,566	
		2110300	**Personal Allowance -Paid as Part of Salary**	**482,463**	**3,607,640**	**14,067,619**	
		2110301	House Allowance	164,500	2,970,000	12,664,006	
		2110308	Medical Allowance	0	0	504,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	182,000	300,000	508,806	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance	135,963	337,640	390,807	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**73,501**	**160,000**	**5,000**	
		2210101	Electricity Expenses	73,501	160,000	5,000	
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**4,800**	**5,000**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M	4,800	5,000	120,000	

		2210203	Courier and Postal Services	0	0	30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**325,500**	**400,000**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	325,500	400,000	1,000,000	
		2210303	Daily Subsistance Allowances	0	0	300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,800**	**10,000**	**50,000**	
		2210503	Subscription to Newspapers,	2,800	10,000	50,000	
		2210504	advertising awareness				
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**146,264**	**2,000,000**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport (Exhauster)	146,264	2,000,000	0	
		2210700	**Training Expenses**	**165,400**	**100,000**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees	165,400	100,000	0	
		2210800	**Hospitality Supplies and Services**	**18,570**	**75,500**	**200,000**	
		2210801	Cartering services,receptions,Ac	18,570	75,500	200,000	
		2211000	**Specialised Materials and Supplies**	**24,520**	**95,500**	**15,300,000**	
		2211009	Medical and Lab. Supplies			15,000,000	
		2211016	Purchase of Uniforms and Clothing - Staff	24,520	95,500	300,000	
		2211100	**Office and General Supplies and Services**	**90,065**	**120,000**	**1,600,000**	
		2211101	General Office Supplies (Paper	11,950	20,000	100,000	
		2211103	Sanitary and cleaning materials,	78,115	100,000	1,500,000	
		2211200	**Fuel Oil and Lubricants**	**422,530**	**850,000**	**0**	
		2211201	Refined Fuels & Lubri	422,530	850,000	0	

		2211300	**Other Operating Expenses**	**1,527,906**	**2,500,000**	**3,500,000**	
		2211305	Contracted Guards and Cleaning Services	1,486,226	2,000,000	2,500,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,680	500,000	1,000,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**458,283**	**425,000**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles (Tyres and isurance)	458,283	425,000	0	
		2220200	**Routine Maintenance - Other Assets**	**63,120**	**1,230,000**	**14,000,000**	
		2220201	Maintenance of Plant, Machinery and Equipment (including medical equipment)			8,000,000	
		2220202	Maintenance of Office Furniture and Equipment			2,000,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential (Cemitary, upkeep of dumpsite/drainage)	63,120	1,230,000	4,000,000	
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**735,407**	**1,371,120**	**1,215,090**	
		2710102	Gratuity - Civil Servants	735,407	1,371,120	1,215,090	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**176,015**	**270,000**	**225,850,000**	

		3111001	Purchase of Office Furniture and Fittings				
		3111002	Purchase of Computers, Printers and other IT Equipment	176,015	270,000	100,000	
		3111003	All projects (including water provision)			225,750,000	
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**8,513,562**	**18,282,100**	**472,198,275**	
8	**Devolved Units and Special Programmes**			9,880,670	9,094,420	102,308,971	
		2110100	**Basic salary- Permanent Employees**	**532,637**	**850,380**	**44,653,200**	
		2110101	Basic Salary civil services	532,637	850,380	44,653,200	
		2110300	**Personal Allowance -Paid as Part of Salary**	**360,568**	**606,892**	**14,202,483**	
		2110301	House Allowance	258,000	438,000	2,789,256	
		2110308	Medical Allowance (Insurance)	0	0	10,252,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance	36,000	60,000	648,000	
		2110315	Extraneous Allowance	36,000	60,000	80,000	
		2110317	Domestic Servant Allowance				
		2110318	Hire of Personnel (Devolved functions)			0	
		2110320	Leave Allowance	30,568	48,892	433,227	
		2110321	Administrative Allowance				

		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M	0	0	120,000	
		2210203	Courier and Postal Services	0	0	30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	1,000,000	
		2210303	Daily Subsistance Allowances	0	0	300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	
		2210503	Subscription to Newspapers,	0	0	50,000	
		2210504	advertising awareness	0	0	30,000	
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**20,000**	**200,000**	

		2210801	Cartering services,receptions,Ac	0	20,000	200,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**0**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff				
		2211100	**Office and General Supplies and Services**	**0**	**0**	**0**	
		2211101	General Office Supplies (Paper				
		2211103	Sanitary and cleaning materials,				
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**8,869,181**	**7,405,891**	**10,500,000**	
		2211305	Contracted Guards and Cleaning Services	855,605	750,000	1,000,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
		2211308	Legal Dues/fees, Arbitration and Compensation Payments / Donations, bursaries and destitutes	7,913,067	6,541,891	8,000,000	
		2211310	Contracted Professional Services/Governor's tournament	100,509	114,000	1,500,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				

		2710100	**Government Pension and Retirement Benefits**	**118,284**	**211,257**	**1,223,288**	
		2710102	Gratuity - Civil Servants	118,284	211,257	1,223,288	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**30,000,000**	
		3111001	All projects			30,000,000	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**9,880,670**	**9,094,420**	**102,308,971**	
9	**Education, Research and Vocational Training**			0	0	370,346,254	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**128,261,400**	
		2110101	Basic Salary civil services	0	0	128,261,400	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**124,357,644**	
		2110301	House Allowance			94,260,000	
		2110308	Medical Allowance			72,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				

		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			15,765,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance			14,260,644	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**0**	
		2210101	Electricity Expenses				
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M			120,000	
		2210203	Courier and Postal Services			30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	
		2210303	Daily Subsistance Allowances			300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	

		2210503	Subscription to Newspapers,			50,000	
		2210504	advertising awareness			30,000	
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**5,000,000**	
		2210710	Accomodation				
		2210711	Quality Audit			5,000,000	
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	
		2210801	Cartering services,receptions,Ac			200,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			100,000	
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	
		2211101	General Office Supplies (Paper			100,000	
		2211103	Sanitary and cleaning materials,			20,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**45,050,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Bursaries			45,000,000	

		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**15,727,210**	
		2710102	Gratuity - Civil Servants			15,727,210	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**50,000,000**	
		3111001	All projects			50,000,000	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				

			Gross Expenditure ... ... KShs.	**0**	**0**	**370,346,254**	
10	**Land Environment and Natural Resources**			0	0	183,772,510	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**1,694,400**	
		2110101	Basic Salary civil services			1,694,400	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**825,116**	
		2110301	House Allowance			588,000	
		2110308	Medical Allowance			72,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			72,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318					
		2110320	Leave Allowance			93,116	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**	

		2210101	Electricity Expenses			5,000	
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M			120,000	
		2210203	Courier and Postal Services			30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	
		2210303	Daily Subsistance Allowances			300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**80,000**	
		2210503	Subscription to Newspapers,			50,000	
		2210504	advertising awareness			30,000	
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	
		2210801	Cartering services,receptions,Ac			200,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**100,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			100,000	
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	

		2211101	General Office Supplies (Paper			100,000	
		2211103	Sanitary and cleaning materials,			20,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			400,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**0**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential				
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**342,360**	
		2710102	Gratuity - Civil Servants			342,360	
		2710105	Gratuity - Ministers				

		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**178,505,634**	
		3111001	All projects			178,505,634	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**0**	**0**	**183,772,510**	
11	**Agriculture, Livestock and Fisheries department**			2,994,015	2,000,000	270,563,238	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**73,262,360**	
		2110101	Basic Salary civil services			73,262,360	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**4,162,424**	
		2110301	House Allowance			468,000	
		2110308	Medical Allowance			72,000	
		2110309	Special Duty Allowance				
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance				
		2110313	Entertainment Allowance				

		2110314	Transport Allowance			108,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				
		2110318	Other Personnel			3,437,722	
		2110320	Leave Allowance			76,702	
		2110321	Administrative Allowance				
		2110327	Ministerial Allowance				
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**5,000**	
		2210101	Electricity Expenses			5,000	
		2210102	Water and Sewerage charges				
		2210200	**Communication Supplies and Services**	**0**	**0**	**150,000**	
		2210201	Telephone,Telex,Facsmile and M			120,000	
		2210203	Courier and Postal Services			30,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**1,300,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)			1,000,000	
		2210303	Daily Subsistance Allowances			300,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,994,015**	**2,000,000**	**2,680,000**	
		2210503	Subscription to Newspapers,			50,000	
		2210504	advertising awareness			30,000	
		2210505	Trade Shows and Exhibitions	2,994,015	2,000,000	2,600,000	
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	

		2210603	Rents and Rates - Non-Residential				
		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**0**	
		2210710	Accomodation				
		2210711	Tuition fees				
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**200,000**	
		2210801	Cartering services,receptions,Ac			200,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**300,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff			300,000	
		2211100	**Office and General Supplies and Services**	**0**	**0**	**120,000**	
		2211101	General Office Supplies (Paper			100,000	
		2211103	Sanitary and cleaning materials,			20,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**0**	
		2211201	Refined Fuels & Lubri				
		2211300	**Other Operating Expenses**	**0**	**0**	**450,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			50,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services			400,000	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**0**	
		2220101	Maintenance Expenses - Motor Vehicles				
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**20,000,000**	

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment				
		2220205	Maintenance of Buildings and Stations -- Non-Residential(including cattle dips)			20,000,000	
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**238,554**	
		2710102	Gratuity - Civil Servants			238,554	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**167,694,900**	
		3111001	All projects			167,694,900	
		3111002	Purchase of Computers, Printers and other IT Equipment				
		3111003	Purchase of Airconditioners, Fans and Heating Appliances				
		3111004	Purchase of Exchanges and other Communications Equipment				
		3111005	Purchase of Photocopiers				
			Gross Expenditure ... ... KShs.	**2,994,015**	**2,000,000**	**270,563,238**	
12	**County Executive Department**			60,876,461	83,799,954	690,465,939	

		2110100	**Basic salary- Permanent Employees**	**12,477,048**	**15,244,580**	**136,455,900**	
		2110101	Basic Salary civil services	12,477,048	15,244,580	136,455,900	
		2110300	**Personal Allowance -Paid as Part of Salary**	**6,408,685**	**8,961,918**	**23,387,168**	
		2110301	House Allowance	5,021,859	7,464,000	9,079,244	
		2110308	Medical Allowance			9,076,000	
		2110309	Special Duty Allowance	370,000	70,000	0	
		2110310	Top Up Allowance				
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance	129,517		230,220	
		2110313	Entertainment Allowance			3,360,000	
		2110314	Transport Allowance	140,000	594,000	672,000	
		2110315	Extraneous Allowance	10,000	5,000	0	
		2110317	Domestic Servant Allowance				
		2110318	Devolved Functions			0	
		2110320	Leave Allowance			79,144	
		2110321	Administrative Allowance	647,309	828,918	870,560	
		2110327	Ministerial Allowance	90,000	0	20,000	
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**4,305,756**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses			4,305,756	
		2210100	**Utilities Supplies and Services**	**386,091**	**1,074,000**	**4,350,000**	
		2210101	Electricity Expenses	131,483	724,000	2,730,000	
		2210102	Water and Sewerage charges	254,608	350,000	1,620,000	
		2210200	**Communication Supplies and Services**	**500,327**	**850,520**	**3,650,000**	
		2210201	Telephone,Telex,Facsmile and M	318,842	730,520	3,000,000	

		2210203	Courier and Postal Services	181,485	120,000	650,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**8,937,214**	**8,819,000**	**54,260,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)	8,937,214	8,819,000	50,260,000	
		2210303	Daily Subsistance Allowances			4,000,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**324,680**	**880,000**	**17,740,000**	
		2210503	Subscription to Newspapers,	72,868	110,000	2,240,000	
		2210504	advertising awareness	251,812	770,000	8,500,000	
		2210505	Trade Shows and Exhibitions			7,000,000	
		2210600	**Rentals of Produced Assets**	**0**	**0**	**9,400,000**	
		2210603	Rents and Rates - Non-Residential			4,400,000	
		2210604	Hire of Transport			5,000,000	
		2210700	**Training Expenses**	**3,784,030**	**4,100,000**	**185,010,000**	
		2210710	Accomodation/Training and seminars			165,000,000	
		2210711	Tuition fees/Surveys and project traini	3,784,030	4,100,000	20,010,000	
		2210800	**Hospitality Supplies and Services**	**4,720,079**	**17,887,454**	**7,600,000**	
		2210801	Cartering services,receptions,Ac and Entertainment, pesticides, Emergency fund, Disaster Management	4,720,079	17,887,454	7,600,000	
		2211000	**Specialised Materials and Supplies**	**103,500**	**267,120**	**50,000**	
		2211009	Education and Library Supplies				
		2211016	Purchase of Uniforms and Clothing - Staff	103,500	267,120	50,000	
		2211100	**Office and General Supplies and Services**	**724,737**	**1,410,850**	**28,150,000**	
		2211101	General Office Supplies (Paper, Enter	672,070	1,150,550	28,000,000	
		2211103	Sanitary and cleaning materials,	52,667	260,300	150,000	

		2211200	**Fuel Oil and Lubricants**	**2,602,434**	**230,000**	**2,800,000**	
		2211201	Refined Fuels & Lubri	2,602,434	230,000	2,800,000	
		2211300	**Other Operating Expenses**	**11,418,985**	**10,149,743**	**89,743,271**	
		2211305	Contracted Guards and Cleaning Services	2,797,989	3,292,000	8,000,000	
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical insurance and vehicle	347,927	1,757,743	30,500,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,503,350	2,930,000	20,500,000	
		2211310	Education fund and disaster management fund, and Contracted professional	5,769,719	2,170,000	30,743,271	
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**2,414,752**	**4,185,000**	**3,020,000**	
		2220101	Maintenance Expenses - Motor Vehicles	2,414,752	4,185,000	3,020,000	
		2220200	**Routine Maintenance - Other Assets**	**3,513,661**	**5,761,400**	**24,600,000**	
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
		2220202	Maintenance of Office Furniture and Equipment	646,957	644,200	4,200,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential/upkeep of ground, cattle dips	1,585,758	2,714,400	20,100,000	
		2220210	Maintenance of Computers, Software, and Networks	1,280,946	2,402,800	300,000	
		2710100	**Government Pension and Retirement Benefits**	**2,101,938**	**3,348,369**	**17,618,805**	
		2710102	Gratuity - Civil Servants/Pension funds	2,101,938	3,348,369	10,618,805	
		2710105	Gratuity - Ministers			7,000,000	
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**458,300**	**630,000**	**23,000,000**	

		3110902	Purchase of Household and Institutional Appliances, water dispensers, office furniture and fittings, computers, printers, photocopiers and other IT equipment	458,300	630,000	23,000,000	
		3111000	**Capital Projects**	**0**	**0**	**55,325,039**	
		3111001	Office complex			50,000,000	
		3111002	Integratted Development Plan			5,000,000	
		3111003	Upgrade of Registry			325,039	
		3111004				0	
		3111005				0	
			Gross Expenditure ... ... KShs.	**60,876,461**	**83,799,954**	**690,465,939**	
13	**County Assembly**			0	0	573,383,094	
		2110100	**Basic salary- Permanent Employees**	**0**	**0**	**67,544,893**	
		2110101	Basic Salary civil services			67,544,893	
		2110300	**Personal Allowance -Paid as Part of Salary**	**0**	**0**	**102,839,740**	
		2110301	House Allowance			16,000,000	
		2110308	Medical Allowance				
		2110309	Special Duty Allowance			920,000	
		2110310	Top Up Allowance/Milleage Allowance			3,500,000	
		2110311	Transfer Allowance				
		2110312	Responsibility Allowance			5,424,000	
		2110313	Entertainment Allowance				
		2110314	Transport Allowance			1,968,000	
		2110315	Extraneous Allowance				
		2110317	Domestic Servant Allowance				

		2110318	Sitting Allowances			69,264,000	
		2110320	Leave Allowance			2,126,000	
		2110321	Administrative Allowance (Sectoral & departmental committees expenses)			2,037,740	
		2110327	Ministerial Allowance (County Service Board Allowance)			1,600,000	
		2110400	**Personal Allowance Paid as Reimburseme**	**0**	**0**	**0**	
		2110402	Refund of Medical Expenses-InPatient				
		2110403	Refund of Medical Expenses-Ex-Gratia				
		2110404	Leave Expenses				
		2210100	**Utilities Supplies and Services**	**0**	**0**	**1,460,000**	
		2210101	Electricity Expenses			560,000	
		2210102	Water and Sewerage charges			900,000	
		2210200	**Communication Supplies and Services**	**0**	**0**	**1,560,000**	
		2210201	Telephone,Telex,Facsmile and M			360,000	
		2210203	Courier and Postal Services			1,200,000	
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**0**	**0**	**18,000,000**	
		2210301	TravelCosts(Airlines,Bus,Railwayc)			8,000,000	
		2210303	Daily Subsistance Allowances, Seminars and Workshops			10,000,000	
		2210500	**Printing , Advertising and Information Supplies and Services**	**0**	**0**	**6,100,000**	
		2210503	Subscription to Newspapers,			300,000	
		2210504	advertising awareness			5,800,000	
		2210505	Trade Shows and Exhibitions				
		2210600	**Rentals of Produced Assets**	**0**	**0**	**0**	
		2210603	Rents and Rates - Non-Residential				

		2210604	Hire of Transport				
		2210700	**Training Expenses**	**0**	**0**	**5,000,000**	
		2210710	Accomodation				
		2210711	Tuition fees			5,000,000	
		2210800	**Hospitality Supplies and Services**	**0**	**0**	**600,000**	
		2210801	Cartering services,receptions,Ac			600,000	
		2211000	**Specialised Materials and Supplies**	**0**	**0**	**6,350,000**	
		2211009	Education and Library Supplies/ STAFF TRAINING			6,000,000	
		2211016	Purchase of Uniforms and Clothing - Staff			350,000	
		2211100	**Office and General Supplies and Services**	**0**	**0**	**2,500,000**	
		2211101	General Office Supplies (Paper			2,000,000	
		2211103	Sanitary and cleaning materials,			500,000	
		2211200	**Fuel Oil and Lubricants**	**0**	**0**	**8,000,000**	
		2211201	Refined Fuels & Lubri			8,000,000	
		2211300	**Other Operating Expenses**	**0**	**0**	**24,500,000**	
		2211305	Contracted Guards and Cleaning Services				
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/ Medical Insurance			24,500,000	
		2211308	Legal Dues/fees, Arbitration and Compensation Payments				
		2211310	Contracted Professional Services				
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**0**	**0**	**3,000,000**	
		2220101	Maintenance Expenses - Motor Vehicles			3,000,000	
		2220200	**Routine Maintenance - Other Assets**	**0**	**0**	**53,780,000**	

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			780,000	
		2220202	Maintenance of Office Furniture and Equipment			50,000,000	
		2220205	Maintenance of Buildings and Stations -- Non-Residential/ County Assembly			3,000,000	
		2220210	Maintenance of Computers, Software, and Networks				
		2710100	**Government Pension and Retirement Benefits**	**0**	**0**	**8,248,461**	
		2710102	Gratuity - Civil Servants			8,248,461	
		2710105	Gratuity - Ministers				
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**0**	**0**	**0**	
		3110902	Purchase of Household and Institutional Appliances				
		3111000	**Purchase of Office Furniture and General Equipment**	**0**	**0**	**263,900,000**	
		3111001	Purchase of Office Furniture and Fittings/Extension/standby generator			3,000,000	
		3111002	Purchase of Computers, Printers and other IT Equipment			1,900,000	
		3111003	County Assembly renovation & speaker's residence			210,000,000	
		3111004	Others			0	
		3111005	Purchase of Vehicles			49,000,000	
			Gross Expenditure ... ... KShs.	**0**	**0**	**573,383,094**	

TOTAL COUNTY EXPENDITURES				**167,122,199**	**233,564,156**	**3,816,330,290**	

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