

**2013/2014 REVENUE BUDGET**

	CODE	DEPARTMENTS	TOTAL REVENUE
<b>GENERAL MNGT UNIT</b>			
	1130101	Stand Premium	5,123,193
		Sale of Council Minutes	90,024
	1300000	KUP Donor fund	9,980,000
		<b>ENFORCEMENT UNIT</b>	
	1430101	Court fines	4,007,020
	1430100	Impounding Charges	718,656
		<b>ESTABLISHMENT UNIT</b>	-
	1160201	Training levy	389,558
<b>COUNTY TREASURY</b>			
		<b>FINANCIAL MNGT UNIT</b>	
	1420337	Surcharge fees	250,000
		<b>ACCOUNTS UNIT</b>	
		Lease of waterDustribution network	21,000,000
		<b>PROCUREMENT UNIT</b>	
	1420601	Tender documents sale	3,470,370
		<b>MRKT MNGT UNIT</b>	
	1420405	Market entrance/gate fee	100,000
	1420405	market shop rent	7,092,100
	1420405	market fees	102,763,963
		<b>VEHICLE PARK MNGT UNIT</b>	
	1420404	Boda boda fees	150,912
	1420404	Motor cycle fees	741,534
		<b>TOWN PARKING</b>	
	1420404	Vehicle parking fee	1,240,611
	1420404	Street parking fee	81,605,740
	2211321	Clamping fee	3,146,160
		Storage fee	432,770
		<b>BUSPARK</b>	

		Buspark fee	107,016,072
		Street parking	67,288
		Other vehicles park fee	68,508
		<b>LOCAL LEVY MNGT UNIT</b>	
	1420328	Business permit current year	284,197
		Business permit other years	851,481
		Molasses levy	965,000
	1110104	Cess	131,540,000
		<b>L.RATES MNGT UNIT</b>	
	1130104	Land rates current year	182,906,488
		Land rates arrears/penalties current yr	235,154,801
		Land rates - other years	1,721,064,600
	1130105	Other property charges	3,501,040
		Clearence certificate	793,197
	1130102	Ground/Plot rent current yr	3,189,401
	1130102	Plot Rents	1,152,464
		Sign boards &advertisement	53,549,946
	1130103	Cillor	33,049,650
		<b>BUSINESS PERMIT UNIT</b>	
	1420238	Business permit current yr	141,678,599
		Business permit penalties current yr	874,878
		Business permit other yrs	910,583
		Application fees	204,926
<b>SPORT,CULTURE,ART &amp; PRE PRIMARY EDUCATION</b>			
		<b>SOCIAL SERVICES&amp;SPORTS UNIT</b>	
		Stadium hire	250,000
		Social hall hire	508,644
		Group Registration fees	284,400
	1140504	Cinema Licencing	500,000
		<b>MAMA NGINA CHILDRENS HOME</b>	
	2640402	Donation from donors	5,510,515
		<b>EDUCATION DEPARTMENT</b>	

		Inspection of schools	501,600
		Nursery school fees	275,732
		Vocational/Training school fees	74,108
		Registration of private schools	50,000
<b>LAND HOUSING &amp; URBAN DEVELOPMENT</b>			
		Market stall rent	2,808,939
	1410402	Housing estates mnthly rent	29,481,756
		Tenancy Agreement Charges	50,000
	1410402	Institutional house rent	3,000,000
		<b>SURVEY</b>	
		Pegging/Beacon search pointing fees	5,526,560
		Survey fees	8,271,708
		Subdivision&Amalgamation	554,214
	1420315	Land Search fees	122,600
<b>HEALTH SERVICES</b>			
		<b>HEALTH SERVICE MNGT UNIT</b>	
	1450105	Health centre service fees	15,000,000
		Cost sharing	345,000,000
		<b>EPIDEMIC CONTROL INSPECTION UNIT</b>	
	1450105	Food handlers fees	3,300,000
	1450105	Public health inspection/building plans	3,165,300
	1450105	Food hygiene,license fees	5,420,983
	1140501	Liquor licences	550,000
		<b>CEMETARY UNIT</b>	-
	1450105	Burial Fees	282,416
		<b>TOWN HALL &amp;MOBILE CLINIC</b>	-
	1450105	Vaccine certificates	2,231,334
	1450105	Health centres Fees	277,600
		<b>COMMUNICABLE DISEASE CONTROL</b>	
	1450105	Malaria prevention service fees	20,000
<b>ENVIRONMENT,WATER &amp; NATURAL RESOURCES</b>			
		<b>ENVIRONMENT MNGT UNIT</b>	

	1450101	Sundry Revenue	1,706,196
		<b>PARK&amp;GARDEN UNIT</b>	
	1450202	Tree Felling	1,337,380
	1450202	Hire of parks	132,899
		<b>ENVIRONMENT PLANNING&amp;MNGT</b>	
	1450202	Refuse Collection Fees	1,000,000
		<b>SLAUGHTER HOUSE MNGT UNIT</b>	
	1450105	Slaughter Fees	21,416,560
<b>PHYSICAL PLANNING &amp; INFRASTRUCTURE DEVELOPMENT</b>			
		<b>ENGINEERING &amp; URBAN MNGT DEPARTMENT</b>	
	2210502	Photocopying, scanning & printing	48,525
		Water supply	922,270
		<b>URBAN PLANNING MNGT UNIT</b>	
	1130201	Plans renewal	1,318,126
	1130201	Change, extension, harmonisation of user	3,580,143
	1130201	Tax on property transfer	2,183,721
	1130201	Application fees for plots	1,968,782
	1160102	Lease extension	25,600
		<b>DEVELOPMENT&amp;BUILDING</b>	
	1160102	Temporary occupation License	579,427
	1160102	Building Plans approval	8,804,580
	1160102	Occupation permit	3,275,484
		<b>FORWARD PLANNING</b>	
	1160102	Hoarding Fees	1,337,919
		<b>URBAN DESIGN &amp; AESTHETICS</b>	
	1160102	Architectural Fees	4,500,000
		<b>ENGINEERING &amp; WORKS MNGT UNIT</b>	
	1160102	Building Inspection Fees	4,273,828
	1160102	Structural Plans, Approval Fees	2,665,489
	1140704	Road use levy	250,000
		<b>ROAD MAINTENANCE MNGT UNIT</b>	
	2210606	Council vehicle/plants hire	405,095

	1450207	Road Crossing	3,123,008
	1160102	other taxes /Miscelenious Income	55,000,000
	1450207	<b>FIRE FIGHTING COSTS RECOVERED</b>	
	1450207	Fire fighting services	700,000
	1450207	Fire Inspection Certificates	2,422,084
		<b>TOTAL FROM LOCAL SOURCES</b>	<b>3,417,121,255</b>
		<b>TRANSFERS</b>	
		Grants from share of National Revenue	
		- Equitable Share	4,155,298,066
		- Conditional grants	711,380,679
		Unspent Balances returned to CRF Account	61,200,000
		<b>Total Transfers from National Government</b>	<b>4,927,878,745</b>
		<b>GRAND TOTAL</b>	<b>8,345,000,000</b>

**2013/2014 REVISED RECURRENT EXPENDITURE ESTIMATES****317 RO1 : OFFICE OF THE GORVERNOR AND COUNTY ADMINISTRATION****635,119,842**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>360,302,732</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>112,534,992</b>
2110101	Basic Salary civil services	112,534,992
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>49,111,120</b>
2110301	House Allowance	19,005,120
2110308	Medical Allowance	200,000
2110309	Special Duty Allowance	500,000

2110310	Top Up Allowance	210,000
2110311	Transfer Allowance	1,728,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport (Commuter) Allowance	10,308,000
2110315	Extraneous Allowance	650,000
2110317	Domestic Servant Allowance	-
2110318	Non-Practising Allowance	510,000
2110320	Leave Allowance	400,000
2110321	Administrative Allowance	600,000
2110327	Other allowances - Executive members	13,000,000
2110202	Casual Labour	2,000,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>3,090,000</b>
2110402	Refund of Medical Expenses-InPatient	3,000,000
2110403	Refund of Medical Expenses-Ex-Gratia	90,000
2110404	Leave Expenses	( - )
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,500,000</b>
2210101	Electricity Expenses	5,000,000
2210102	Water and Sewerage charges	500,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,200,000</b>
2210201	Telephone, Telex, Facsimile and M	1,120,000
2210203	Courier and Postal Services	80,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>17,768,000</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	10,768,000
2210303	Daily Subsistence Allowances	3,000,000
2210304	Foreign travel	4,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,553,600</b>
2210503	Subscription to Newspapers,	320,000
2210504	advertising awareness	1,500,000
2210505	Trade Shows and Exhibitions	500,000
2210502	Printing and publishing services	5,233,600

<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>9,545,020</b>
2210603	Rents and Rates - Non-Residential	-
2211102	Supplies and Accessories for Computers and Printers	1,445,020
2210604	Hire of Transport	200,000
3111009	Purchase of other Office Equipment	4,500,000
2210802	Boards, Committee, Conferences and Seminars	3,400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>9,000,000</b>
2210710	Accommodation	7,000,000
2210711	Tuition fees	1,000,000
	Civic Education-Legal policy etc	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,540,000</b>
2210801	Cartering services, receptions, Ac	6,540,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>
2211009	Education and Library Supplies	300,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,860,000</b>
2211101	General Office Supplies (Paper	2,360,000
2211103	Sanitary and cleaning materials,	500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>
2211201	Refined Fuels & Lubri	10,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,800,000</b>
2211305	Contracted Guards and Cleaning Services	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211310	Contracted Professional Services	1,000,000
2210910	Staff Medical Insurance Cover	5,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
<b>2211308</b>	<b>Justice and Legal Affairs</b>	<b>5,000,000</b>

<b>2640200</b>	<b>Emergency Relief &amp; Refugee Assistance</b>	<b>-</b>
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<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	8,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000
2220101	Maintenance Expenses - Motor Vehicles	-
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,500,000</b>
2710102	Gratuity - Civil Servants	1,000,000
2710103	Terminal Benefits-Civil servants	500,000
2710105	Gratuity - County Executive Members	1,000,000
<b>2710300</b>	<b>Employer Social Benefit</b>	<b>500,000</b>
2710303	Terminal Benefits-Civil servants	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>4,200,000</b>
3110902	Purchase of Household and Institutional Appliances	4,200,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>93,700,000</b>
3111001	Purchase of Office Furniture and Fittings	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000
3111004	Purchase of Exchanges and other Communications Equipment	3,000,000
3111005	Purchase of Photocopiers	200,000
3111006	Purchase of motor vehicles (12 No.)	72,000,000

3111008	Purchase of motor vehicles (2 Double cabin pick-ups for HDD & Revenue Department)	6,000,000
3111009	Purchase of motor vehicles (Shuttle for Tourism Department)	5,000,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>360,302,732</b>

	<b>2. CITY SUB COUNTY</b>	<b>169,940,849</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>57,942,615</b>
2110101	Basic Salary civil services	57,942,615
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>47,750,022</b>
2110301	House Allowance	38,200,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	75,000
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	75,000
2110313	Entertainment Allowance	187,500
2110314	Transport Allowance	5,561,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	37,500
2110320	Leave Allowance	3,614,022
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>
2210101	Electricity Expenses	3,000,000
2210102	Water and Sewerage charges	-
2210200	<b>Communication Supplies and Services</b>	<b>432,600</b>
2210201	Telephone, Telex, Facsimile and M	432,600

2210203	Courier and Postal Services	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,271,250</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,293,750
2210303	Daily Subsistence Allowances	750,000
	Mileage Allowance	40,000
2210805	National Day Celebration	187,500
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>7,559,875</b>
2210503	Subscription to Newspapers,	159,938
2210504	advertising awareness	1,318,688
2210505	Trade Shows and Exhibitions	187,500
	Council News Letter/By Laws	412,500
	ISO Certification	250,000
	Supply and Printing of Receipt Books	3,750,000
	Projects Monitoring	656,250
	Baseline Survey/Consultancies	825,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>75,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	75,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,152,688</b>
2210710	Accommodation	1,125,000
2210711	Tuition fees	1,027,688
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,673,875</b>
2210801	Cartering services,receptions,Ac	673,875
2210802	Board allowances	1,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>694,500</b>
2211009	Education and Library Supplies	187,500
2211016	Purchase of Uniforms and Clothing - Staff	507,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>873,638</b>
2211101	General Office Supplies (Paper	536,625
2211103	Sanitary and cleaning materials,	337,013

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-
2211201	Refined Fuels & Lubri	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,655,000</b>
2211305	Contracted Guards and Cleaning Services	4,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	285,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	495,000
2211310	Contracted Professional Services	1,875,000
<b>2640200</b>	<b>Emergency Relief &amp; Refugee Assistance</b>	-
2640201	Emergency relief/Disaster/Flood	-
<b>2210600</b>	<b>Rental of Assets</b>	<b>237,500</b>
2210606	Lease Fees	237,500
2210604	Hire of Transport	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>17,013,500</b>
2210910	Staff Medical Insurance Cover	7,500,000
2210911	Workmans Compensation Insurance Policy	928,500
2210902	General Insurance Cover	6,000,000
	Branding City	1,100,000
	RRI/Performance	-
	Community Support /Rehabilitation	325,000
	Counselling/Care/Support Services	550,000
	Advocacy/Comm Training	110,000
	HIV Assistance Contribution	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-
2220101	Maintenance Expenses - Motor Vehicles	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>778,500</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	206,250

2220205	Maintenance of Buildings and Stations -- Non-Residential	375,000
2220210	Maintenance of Computers, Software, and Networks	197,250
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>15,775,288</b>
2710102	Gratuity (Pension Fund)	14,150,288
<b>2710105</b>	Gratuity - Ministers	-
	Donation Fund Contribution	500,000
	Motivation Rewards	187,500
	Staff Burial Expenses Contribution	937,500
<b>2710300</b>	<b>Employer Social Benefit</b>	<b>187,500</b>
<b>2710303</b>	Terminal Benefits-Civil servants	187,500
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,867,500</b>
3111001	Purchase of Office Furniture and Fittings	375,000
3111002	Purchase of Computers, Printers and other IT Equipment	168,750
3111003	Purchase of Airconditioners, Fans and Heating Appliances	187,500
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	Tools and Equipment	386,250
3110701	Purchase of Land Cruiser	-
3110704	15 No. Motorcycles	3,000,000
	Office Refurbishment - Non Residential	750,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>169,940,849</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>22,956,093</b>

<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,365,700</b>
2110101	Basic Salary civil services	3,365,700
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,026,500</b>
2110301	House Allowance	1,400,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	324,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	-
2110320	Leave Allowance	302,500
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>
2210101	Electricity Expenses	-
2210102	Water and Sewerage charges	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>500,000</b>
2210201	Telephone, Telex, Facsimile and M	-
2210203	Courier and Postal Services	200,000
	Postage & Telecommunication	300,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,050,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	1,050,000
2210303	Daily Subsistence Allowances	-
	Mileage Allowance	-

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,140,000</b>
2210503	Subscription to Newspapers,	40,000
2210504	advertising awareness	100,000
2210505	Trade Shows and Exhibitions	-
	Supply and Printing of Receipt Books	1,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>750,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
	Hire of Equipment	750,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>
2210710	Accomodation	1,000,000
2210711	Tuition fees	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>460,000</b>
2210801	Cartering services,receptions,Ac	460,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>750,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	550,000
	Laundry Services	200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000</b>
2211101	General Office Supplies (Paper	450,000
2211103	Sanitary and cleaning materials,	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>
2211201	Refined Fuels & Lubri	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>520,000</b>
2211305	Contracted Guards and Cleaning Services	20,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>195,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	95,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,348,893</b>
2710102	Gratuity - Civil Servants	1,348,893
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>8,300,000</b>
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	800,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	500,000
3110701	Purchase of Landrover	7,000,000
	Tools and Equipment	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>22,956,093</b>

	<b>4. SEME SUB COUNTY</b>	<b>18,400,000</b>



<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>4,500,000</b>
2110101	Basic Salary civil services	4,500,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,100,000</b>
2110301	House Allowance	2,500,000
2110308	Medical Allowance	100,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	-
2110314	Transport Allowance	300,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	
2110320	Leave Allowance	200,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>420,000</b>
2210201	Telephone,Telex,Facsmile and M	400,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	500,000
2210303	Daily Subsistence Allowances	200,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>

2210503	Subscription to Newspapers,	70,000
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	750,000
2210710	Accommodation	200,000
2210711	Tuition fees	550,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	200,000
2210801	Catering services, receptions, Ac	200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	350,000
2211101	General Office Supplies (Paper	300,000
2211103	Sanitary and cleaning materials,	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	600,000
2211201	Refined Fuels & Lubri	600,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000

2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	100,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	7,360,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	160,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3110701	Purchase of Landrover	7,000,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>18,400,000</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>32,907,581</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>5,391,000</b>
2110101	Basic Salary civil services	5,391,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>5,513,683</b>
2110301	House Allowance	3,136,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	

2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	1,332,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	781,683
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
	Risk Allowance	264,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,547,213</b>
2210101	Electricity Expenses	1,547,213
2210102	Water and Sewerage charges	
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>295,260</b>
2210201	Telephone,Telex,Facsmile and M	
2210203	Courier and Postal Services	295,260
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,139,183</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	2,139,183
2210303	Daily Subsistence Allowances	
	Mileage Allowance	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,848,620</b>
2210503	Subscription to Newspapers,	133,260
2210504	advertising awareness	715,360
2210505	Trade Shows and Exhibitions	
	Supply and Printing of Receipt Books	2,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>50,000</b>
2210603	Rents and Rates - Non-Residential	

2210604	Hire of Transport	
	Hire of Equipment	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,159,580</b>
2210710	Accommodation	
2210711	Tuition fees	2,159,580
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>
2210801	Cartering services,receptions,Ac	550,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>314,780</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	314,780
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>198,990</b>
2211101	General Office Supplies (Paper	110,715
2211103	Sanitary and cleaning materials,	88,275
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels & Lubri	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,005,871</b>
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	155,871
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	850,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>647,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	336,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	310,500

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,246,401</b>
2710102	Gratuity - Civil Servants	3,246,401
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,000,000</b>
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	
3110701	Purchase of Landrover	7,000,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>32,907,581</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>17,342,587</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,953,920</b>
2110101	Basic Salary civil services	2,953,920
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,748,667</b>
2110301	House Allowance	1,356,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	252,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	

2110318		
2110320	Leave Allowance	140,667
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	500,000
2210303	Daily Subsistence Allowances	
	Mileage Allowance	-
2210805	National Day Celebration	500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,000,000</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
	Supply and Printing of Receipt Books	3,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>400,000</b>
2210710	Accommodation	
2210711	Tuition fees	400,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>

2210801	Cartering services,receptions,Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>40,000</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	40,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>
2211101	General Office Supplies (Paper	
2211103	Sanitary and cleaning materials,	400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels & Lubri	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200,000</b>
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000
2211310	Contracted Professional Services	
	Project Monitoring	300,000
	General Insurance Cover	250,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
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	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	



<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		<b>7,000,000</b>
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	
3110701	Purchase of Landrover	7,000,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>17,342,587</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>13,270,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,160,000</b>
2110301	House Allowance	1,580,000
2110308	Medical Allowance	800,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	
2110320	Leave Allowance	200,000
2110321	Administrative Allowance	480,000

2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>30,000</b>
2210201	Telephone, Telex, Facsimile and M	20,000
2210203	Courier and Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>120,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	120,000
2210303	Daily Subsistence Allowances	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>
2210503	Subscription to Newspapers,	10,000
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>50,000</b>
2210710	Accommodation	50,000
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	20,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>

2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>80,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	60,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,200,000</b>
3111001	Purchase of Office Furniture and Fittings	200,000
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 Landrover	7,000,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>13,270,000</b>

**317 R 02: COUNTY TREASURY****376,445,197**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>94,329,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>20,490,000</b>
2110101	Basic Salary civil services	20,490,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>9,150,000</b>
2110301	House Allowance	6,000,000
2110308	Medical Allowance	500,000
2110309	Special Duty Allowance	1,000,000
2110310	Top Up Allowance	100,000
2110311	Transfer Allowance	200,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,000,000
2110315	Extraneous Allowance	200,000
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	50,000
2110320	Leave Allowance	100,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>700,000</b>
2110402	Refund of Medical Expenses-InPatient	400,000
2110403	Refund of Medical Expenses-Ex-Gratia	300,000
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>
2210101	Electricity Expenses	-
2210102	Water and Sewerage charges	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,864,000</b>
2210201	Telephone, Telex, Facsimile and M	1,164,000
2210203	Courier and Postal Services	700,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,000,000</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	5,400,000

2210302	Accomodation	4,000,000
2210303	Subsistance Allowances	3,600,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,675,000</b>
2210503	Subscription to Newspapers,	175,000
2210504	advertising awareness	1,500,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>400,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>5,750,000</b>
2210710	Accomodation	4,000,000
2210711	Tuition fees	1,750,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>
2210801	Cartering services, receptions, Ac	6,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,400,000</b>
2211009	Education and Library Supplies	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	1,400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,800,000</b>
2211101	General Office Supplies (Paper	5,200,000
2211103	Sanitary and cleaning materials,	600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,000,000</b>
2211201	Refined Fuels & Lubri	7,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,300,000</b>
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000
2211310	Contracted Professional Services	3,000,000

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	6,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	400,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - County Executive	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,900,000</b>
3111001	Purchase of Office Furniture and Fittings	1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	200,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>94,329,000</b>

	<b>2. CITY SUB COUNTY</b>	<b>69,498,962</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>22,046,570</b>
2110101	Basic Salary civil services	22,046,570
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>27,435,867</b>

2110301	House Allowance	19,138,150
2110308	Medical Allowance	-
2110309	Special Duty Allowance	187,500
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	4,063,500
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	225,000
2110320	Leave Allowance	3,821,717
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>26,813</b>
2210101	Electricity Expenses	26,813
2210102	Water and Sewerage charges	-
2210200	<b>Communication Supplies and Services</b>	<b>335,700</b>
2210201	Telephone, Telex, Facsimile and M	187,575
2210203	Courier and Postal Services	148,125
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,108,400</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	503,175
2210302	Accommodation	750,000
2210303	Daily Subsistence Allowances	667,725
2210805	National Day Celebration	187,500
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>94,875</b>
2210503	Subscription to Newspapers,	94,875



2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>95,494</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	95,494
<b>2210700</b>	<b>Training Expenses</b>	<b>1,360,313</b>
2210710	Accommodation	750,000
2210711	Tuition fees	610,313
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>612,563</b>
2210801	Catering services, receptions, Ac	612,563
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>430,913</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	430,913
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,401,938</b>
2211101	General Office Supplies (Paper	1,261,313
2211103	Sanitary and cleaning materials,	140,625
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>863,398</b>
2211201	Refined Fuels & Lubri	863,398
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>644,700</b>
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	112,500
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	335,775
	bank charges	196,425
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>475,000</b>
	Renewal Fund - Licence	75,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,320,500</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000

2220202	Maintenance of Office Furniture and Equipment	218,625
2220205	Maintenance of Buildings and Stations -- Non-Residential	225,000
2220210	Maintenance of Computers, Software, and Networks	676,875
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>9,795,921</b>
2710102	Gratuity - (Pension Fund)	9,795,921
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>
3111001	Purchase of Office Furniture and Fittings	262,500
3111002	Purchase of Computers, Printers and other IT Equipment	187,500
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>69,498,962</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>24,621,270</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>8,115,100</b>
2110101	Basic Salary civil services	8,115,100
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>6,905,529</b>
2110301	House Allowance	4,072,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-

2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,656,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	1,057,529
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Non Practising Allowance	120,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>330,000</b>
2210201	Telephone, Telex, Facsimile and M	230,000
2210203	Courier and Postal Services	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	500,000
2210303	Daily Subsistence Allowances	500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>310,000</b>
2210503	Subscription to Newspapers,	60,000
2210504	advertising awareness	250,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>
2210710	Accommodation	700,000

2210711	Tuition fees	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>320,000</b>
2210801	Cartering services, receptions, Ac	320,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>290,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	290,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>900,000</b>
2211101	General Office Supplies (Paper	580,000
2211103	Sanitary and cleaning materials,	320,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>
2211201	Refined Fuels & Lubri	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>238,714</b>
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
	Bank Charges	38,714
	National celebrations	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>650,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>4,321,927</b>
2710102	Gratuity - Civil Servants	4,321,927
2710105	Gratuity - Ministers	-

3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	-
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	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>24,621,270</b>

	<b>4. SEME SUB COUNTY</b>	<b>4,820,000</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>500,000</b>
2110101	Basic Salary civil services	500,000
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>350,000</b>
2110301	House Allowance	300,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	50,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	

	Non Practising Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>
2210201	Telephone, Telex, Facsimile and M	40,000
2210203	Courier and Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210303	Daily Subsistence Allowances	200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>340,000</b>
2210503	Subscription to Newspapers,	90,000
2210504	advertising awareness	100,000
2210505	Trade Shows and Exhibitions	150,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>
2210710	Accommodation	200,000
2210711	Tuition fees	350,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Catering services, receptions, Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>450,000</b>

2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000</b>
2211201	Refined Fuels & Lubri	450,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>
2220101	Maintenance Expenses - Motor Vehicles	450,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>270,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	120,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>660,000</b>
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	360,000

3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,820,000</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>51,605,551</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>13,349,475</b>
2110101	Basic Salary civil services	13,349,475
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>10,873,238</b>
2110301	House Allowance	6,876,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	2,376,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	60,000
2110320	Leave Allowance	1,561,238
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	



2210100	<b>Utilities Supplies and Services</b>	<b>552,000</b>
2210101	Electricity Expenses	552,000
2210102	Water and Sewerage charges	
2210200	<b>Communication Supplies and Services</b>	<b>360,500</b>
2210201	Telephone, Telex, Facsimile and M	300,500
2210203	Courier and Postal Services	60,000
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>
2210301	Travel Costs (Airlines, Bus, Railway)	-
2210303	Daily Subsistence Allowances	-
2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>360,400</b>
2210503	Subscription to Newspapers,	110,400
2210504	advertising awareness	250,000
2210505	Trade Shows and Exhibitions	
2210600	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
2210700	<b>Training Expenses</b>	<b>2,336,600</b>
2210710	Accommodation	1,336,600
2210711	Tuition fees	1,000,000
2210800	<b>Hospitality Supplies and Services</b>	<b>400,000</b>
2210801	Catering services, receptions, Ac	400,000
2211000	<b>Specialised Materials and Supplies</b>	<b>425,000</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	425,000
2211100	<b>Office and General Supplies and Services</b>	<b>4,514,625</b>
2211101	General Office Supplies (Paper	4,495,125
2211103	Sanitary and cleaning materials,	19,500
2211200	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels & Lubri	
2211300	<b>Other Operating Expenses</b>	<b>1,097,600</b>

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	1,097,600
	bank charges	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000
2220210	Maintenance of Computers, Software, and Networks	300,000
	Renewals Fund	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>16,379,457</b>
2710102	Gratuity - Civil Servants	16,379,457
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>556,656</b>
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	556,656
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	

	<b>Gross Expenditure ... .. KShs.</b>	<b>51,605,551</b>
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	<b>6. MUHORONI SUB COUNTY</b>	<b>10,842,414</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,734,714</b>
2110301	House Allowance	1,935,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,857
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318		-
2110320	Leave Allowance	56,571
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>
2210101	Electricity Expenses	300,000
2210102	Water and Sewerage charges	
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>150,000</b>
2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	150,000

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210303	Daily Subsistence Allowances	300,000
2210500	Printing, Advertising and Information Supplies and Services	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
2210700	Training Expenses	650,000
2210710	Accommodation	300,000
2210711	Tuition fees	350,000
2210800	Hospitality Supplies and Services	100,000
2210801	Cartering services, receptions, Ac	100,000
2211000	Specialised Materials and Supplies	150,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	150,000
2211100	Office and General Supplies and Services	850,000
2211101	General Office Supplies (Paper	850,000
2211103	Sanitary and cleaning materials,	
2211200	Fuel Oil and Lubricants	
2211201	Refined Fuels & Lubri	
2211300	Other Operating Expenses	754,914
2211305	Contracted Guards and Cleaning Services	
2211306	bank charges	4,914
2211310	Contracted Professional Services	450,000
	Renewal fund	300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	

2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>600,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	500,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>100,000</b>
2710102	Gratuity - Civil Servants	100,000
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>10,842,414</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>4,758,800</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	

2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	-
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
	Non Practising Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,000</b>
2210101	Electricity Expenses	10,000
2210102	Water and Sewerage charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>
2210201	Telephone, Telex, Facsimile and M	50,000
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>100,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	100,000
2210303	Daily Subsistence Allowances	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,000</b>
2210503	Subscription to Newspapers,	5,000
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>

2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>
2210710	Accommodation	150,000
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>320,000</b>
2211101	General Office Supplies (Paper	300,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>223,800</b>
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	
	Bank charges	23,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
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	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		-
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	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,758,800</b>

	<b>8. PENDING BILLS</b>	
3111002	Purchase of printers	980,000
3111001	Office tables and Chairs	748,206
3110302	Renovation & refurbishment of Governor's offices	20,428,872
3110302	Parttioning of 9th Floor for executive members offices	7,490,845
3110302	Partitioning of Executive Wing - Treasury Offices (2nd Floor)	650,180
3111003	Office Electronics (Computers and UPS)	4,995,570
3110303	Construction of perimeter wall (County Assembly	3,620,531
3110302	Renovation of Administration Block (County Asse	4,912,948
3110302	Refurbishment of Speaker's offices (County Asse	3,449,992



3111009	Purchase of Hansard equipment & installation (County Assembly)	7,699,260
3111003	Purchase of Electronic Equipment for Executive members	4,892,500
3110302	Window filming / tinting -County Headquarters 2nd Floor	1,723,296
	2012/2013 LASDAP Projects	54,377,000
	<b>TOTAL PENDING BILLS</b>	<b>115,969,200</b>

**317 R03: AGRICULTURE, LIVESTOCK AND FISHERIES****487,802,072**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>304,218,480</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>275,422,480</b>
2110101	Basic Salary civil services	275,422,480
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>7,046,000</b>
2110301	House Allowance	2,500,000
2110308	Medical Allowance	500,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport/ Commuter Allowance	2,426,000
2110315	Extraneous Allowance	500,000
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>1,000,000</b>
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	300,000

<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>
2210101	Electricity Expenses	200,000
2210102	Water and Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	1,000,000
2210302	Accommodation	1,000,000
2210303	Daily Subsistence Allowances	1,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,400,000</b>
2210503	Subscription to Newspapers,	400,000
2210504	advertising awareness	500,000
2210505	Trade Shows and Exhibitions	1,500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>600,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>3,500,000</b>
2210701	Travel allowance	1,000,000
2210710	Accommodation	1,000,000
2210711	Tuition fees	1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Catering services, receptions, Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>
2211101	General Office Supplies (Paper	400,000

2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>
2211201	Refined Fuels & Lubri	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,150,000</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Ministers	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,450,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000

3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	100,000
	Gross Expenditure ... .. KShs.	<b>304,218,480</b>

	<b>2. CITY SUB COUNTY</b>	<b>8,044,755</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>919,790</b>
2110101	Basic Salary civil services	919,790
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>690,465</b>
2110301	House Allowance	350,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	24,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	254,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110320	Leave Allowance	21,215
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	41,250
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>526,250</b>
2210101	Electricity Expenses	170,000
2210102	Water and Sewerage charges	356,250
2210200	<b>Communication Supplies and Services</b>	<b>135,000</b>
2210201	Telephone, Telex, Facsimile and M	60,000
2210203	Courier and Postal Services	45,000

	Internet connection	30,000
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>590,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000
	Accommodation-domestic	200,000
2210303	Daily Subsistence Allowances	200,000
	Field Allowance	90,000
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>275,000</b>
2210503	Subscription to Newspapers,	10,000
2210504	advertising awareness	15,000
2210505	Trade Shows and Exhibitions	250,000
2210600	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	<b>Training Expenses</b>	<b>715,000</b>
2210701	Travel allowance	375,000
2210710	Accommodation	40,000
	Hire of training facilities	50,000
2210711	Tuition fees	250,000
2210800	<b>Hospitality Supplies and Services</b>	<b>125,000</b>
2210801	Catering services,receptions,Ac	100,000
	Board committees& Seminars	25,000
2211000	<b>Specialised Materials and Supplies</b>	<b>2,240,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000
2211009	Education and Library Supplies	120,000
2211016	Purchase of Uniforms and Clothing - Staff	120,000
2211100	<b>Office and General Supplies and Services</b>	<b>350,000</b>
2211101	General Office Supplies (Paper	150,000
2211103	Sanitary and cleaning materials,	200,000
2211200	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>
2211201	Refined Fuels & Lubri	200,000

2211300	<b>Other Operating Expenses</b>	<b>61,000</b>
2211305	Contracted Guards and Cleaning Services	30,000
	Banks commissions & charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	6,000
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>120,000</b>
2220101	Maintenance Expenses - Motor Vehicles	120,000
2220200	<b>Routine Maintenance - Other Assets</b>	<b>195,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000
2220210	Maintenance of Computers, Software, and Networks	15,000
2710100	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
3110300	<b>Refurbishment of Buildings</b>	<b>150,000</b>
3110302	refurbishment of non-res buildings	150,000
3110302	refurbishment of non-res buildings	-
3110700	<b>Purchase of Motor Vehicles &amp; Other Transport Equipment</b>	<b>-</b>
3110701	Purchase of Motor Vehicles	-
3110705	Purchase of Trucks and Trailers	-
3110706	Purchase of Tractors	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>752,250</b>

3111001	Purchase of Office Furniture and Fittings	250,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	2,250
3111004	Purchase of Exchanges and other Communications Equipment	30,000
3111005	Purchase of Photocopiers	120,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>8,044,755</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>35,163,094</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,735,212</b>
2110301	House Allowance	1,935,497
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,857
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	56,571
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	



2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>163,414</b>
2210101	Electricity Expenses	113,356
2210102	Water and Sewerage charges	50,058
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>286,340</b>
2210201	Telephone, Telex, Facsimile and M	166,200
2210203	Courier and Postal Services	120,140
	Internet connection	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,343,543</b>
2210301	Travel Costs (Airlines, Bus, Railway)	137,150
	Accommodation-domestic	561,536
2210303	Daily Subsistence Allowances	387,714
	Field Allowance	257,143
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>769,029</b>
2210503	Subscription to Newspapers,	21,000
2210504	advertising awareness	9,429
2210505	Trade Shows and Exhibitions	738,600
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>730,364</b>
2210710	Accommodation	25,714
	Hire of training facilities	441,793
2210701	Travel Allowance	1,000,000
2210711	Tuition fees	262,857
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>121,886</b>
2210801	Catering services, receptions, Ac	60,000
	Board committees & Seminars	61,886
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,304,000</b>

2211007	Agricultural Materials, Supplies and Small Equipment	6,889,714
2211009	Education and Library Supplies	320,000
2211016	Purchase of Uniforms and Clothing - Staff	94,286
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>181,132</b>
2211101	General Office Supplies (Paper	161,132
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,314</b>
2211201	Refined Fuels & Lubri	440,314
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>211,200</b>
2211305	Contracted Guards and Cleaning Services	85,714
	Banks commissions &charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	104,571
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	16,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>320,969</b>
2220101	Maintenance Expenses - Motor Vehicles	320,969
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,929</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	28,571
2220202	Maintenance of Office Furniture and Equipment	46,071
2220205	Maintenance of Buildings and Stations -- Non-Residential	146,286
2220210	Maintenance of Computers, Software, and Networks	40,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110300</b>	<b>refurbishment of non-res buildings</b>	<b>419,687</b>
3110302	refurbishment of non-res buildings	419,687
3110302	refurbishment of non-res buildings	

<b>3110700</b>	<b>Motor vehicles and other equipment</b>	<b>13,615,714</b>
3110701	Purchase of motor vehicle	-
3110705	Purchase of Trucks and Trailers	3,571,429
3110706	Purchase of Tractors	10,044,286
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,806,576</b>
3111001	Purchase of Office Furniture and Fittings	1,728,571
3111002	Purchase of Computers, Printers and other IT Equipment	1,564,862
3111003	Purchase of Airconditioners, Fans and Heating Appliances	6,000
3111004	Purchase of Exchanges and other Communications Equipment	80,000
3111005	Purchase of Photocopiers	141,429
3111401	Pre-feasibility, Feasibility and Appraisal Studies	285,714
	<b>Gross Expenditure ... .. KShs.</b>	<b>35,163,094</b>

	<b>4. SEME SUB COUNTY</b>	<b>37,605,458</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,452,786</b>
2110101	Basic Salary civil services	2,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,735,211</b>
2110301	House Allowance	1,935,497
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,857
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	-

2110320	Leave Allowance	56,571
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>163,414</b>
2210101	Electricity Expenses	113,356
2210102	Water and Sewerage charges	50,058
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>286,340</b>
2210201	Telephone, Telex, Facsimile and M	166,200
2210203	Courier and Postal Services	120,140
	Internet connection	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,456,393</b>
2210301	Travel Costs (Airlines, Bus, Railway)	250,000
	Accommodation-domestic	561,536
2210303	Daily Subsistence Allowances	387,714
	Field Allowance	257,143
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>769,029</b>
2210503	Subscription to Newspapers,	21,000
2210504	advertising awareness	9,429
2210505	Trade Shows and Exhibitions	738,600
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>730,364</b>
2210710	Accommodation	25,714
	Hire of training facilities	441,793
2210711	Tuition fees	262,857

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>121,886</b>
2210801	Cartering services,receptions,Ac	60,000
2210802	Board committees& Seminors	61,886
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>6,304,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	5,889,714
2211009	Education and Library Supplies	320,000
2211016	Purchase of Uniforms and Clothing - Staff	94,286
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>181,132</b>
2211101	General Office Supplies (Paper	161,132
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,314</b>
2211201	Refined Fuels & Lubri	440,314
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>206,286</b>
2211305	Contracted Guards and Cleaning Services	85,714
	Banks commissions &charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	104,571
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	16,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>320,969</b>
2220101	Maintenance Expenses - Motor Vehicles	320,969
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>680,616</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	28,571
2220202	Maintenance of Office Furniture and Equipment	46,071
2220205	Maintenance of Buildings and Stations -- Non-Residential	565,973
2220210	Maintenance of Computers, Software, and Networks	40,000
<b>3110700</b>	<b>Purchase of motor Vehicles</b>	<b>18,941,571</b>
3110701	Purchase of Motor Vehicles	5,325,857

3110705	Purchase of Trucks and Trailers	3,571,429
3110706	Purchase of Tractors	10,044,286
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,815,148</b>
3111001	Purchase of Office Furniture and Fittings	728,571
3111002	Purchase of Computers, Printers and other IT Equipment	564,862
3111003	Purchase of Airconditioners, Fans and Heating Appliances	6,000
3111004	Purchase of Exchanges and other Communications Equipment	80,000
3111005	Purchase of Photocopiers	150,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	285,714
3111504	Other Infrastructure and Civil Works	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>37,605,458</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>28,586,298</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,452,786</b>
2110101	Basic Salary civil services	2,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,734,706</b>
2110301	House Allowance	935,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,850
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110320	Leave Allowance	56,570
2110321	Administrative Allowance	-

2110327	Ministerial Allowance	-
	Workmans compensation	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>163,414</b>
2210101	Electricity Expenses	113,356
2210102	Water and Sewerage charges	50,058
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>286,340</b>
2210201	Telephone,Telex,Facsmile and M	166,200
2210203	Courier and Postal Services	120,140
	Internet connection	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,343,543</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	137,150
	Accomodation-domestic	561,536
2210303	Daily Subsistance Allowances	387,714
	Field Allowance	257,143
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>769,029</b>
2210503	Subscription to Newspapers,	21,000
2210504	advertising awareness	9,429
2210505	Trade Shows and Exhibitions	738,600
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>730,364</b>
2210710	Accomodation	25,714
	Hire of training facilities	441,793
2210711	Tuition fees	262,857
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>121,886</b>
2210801	Cartering services,receptions,Ac	60,000

	Board committees& Seminors	61,886
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,304,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	6,889,714
2211009	Education and Library Supplies	320,000
2211016	Purchase of Uniforms and Clothing - Staff	94,286
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>181,132</b>
2211101	General Office Supplies (Paper	161,132
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,314</b>
2211201	Refined Fuels & Lubri	440,314
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>211,200</b>
2211305	Contracted Guards and Cleaning Services	85,714
	Banks commissions &charges	4,914
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	104,571
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	16,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>320,969</b>
2220101	Maintenance Expenses - Motor Vehicles	320,969
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>680,616</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	28,571
2220202	Maintenance of Office Furniture and Equipment	46,071
2220205	Maintenance of Buildings and Stations -- Non-Residential	146,286
2220210	Maintenance of Computers, Software, and Networks	40,000
3110302	refurbishment of non-res buildings	419,687
<b>3110700</b>	<b>Purchase of Vehicles</b>	<b>10,104,286</b>
3110706	Purchase of Tractors	10,044,286
3110902	Purchase of Household and Institutional Appliances	60,000



<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,741,714</b>
3111001	Purchase of Office Furniture and Fittings	728,571
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	6,000
3111004	Purchase of Exchanges and other Communications Equipment	80,000
3111005	Purchase of Photocopiers	141,429
3111401	Pre-feasibility, Feasibility and Appraisal Studies	285,714
	<b>Gross Expenditure ... .. KShs.</b>	<b>28,586,298</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>41,097,682</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,734,714</b>
2110301	House Allowance	1,935,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,857
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	56,571
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	-

<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>163,414</b>
2210101	Electricity Expenses	113,356
2210102	Water and Sewerage charges	50,058
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>286,340</b>
2210201	Telephone, Telex, Facsimile and M	166,200
2210203	Courier and Postal Services	120,140
	Internet connection	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,343,543</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	137,150
	Accommodation-domestic	561,536
2210303	Daily Subsistence Allowances	387,714
	Field Allowance	257,143
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>769,029</b>
2210503	Subscription to Newspapers,	21,000
2210504	advertising awareness	9,429
2210505	Trade Shows and Exhibitions	738,600
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>730,364</b>
2210710	Accommodation	25,714
	Hire of training facilities	441,793
2210711	Tuition fees	262,857
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>121,886</b>
2210801	Catering services, receptions, Ac	60,000
	Board committees& Seminars	61,886

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>7,304,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	6,889,714
2211009	Education and Library Supplies	320,000
2211016	Purchase of Uniforms and Clothing - Staff	94,286
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>181,132</b>
2211101	General Office Supplies (Paper	161,132
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,314</b>
2211201	Refined Fuels & Lubri	440,314
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>686,285</b>
2211305	Contracted Guards and Cleaning Services	85,714
	Banks commissions &charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	584,571
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	16,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>320,969</b>
2220101	Maintenance Expenses - Motor Vehicles	320,969
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>680,616</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	28,571
2220202	Maintenance of Office Furniture and Equipment	46,071
2220205	Maintenance of Buildings and Stations -- Non-Residential	146,286
2220210	Maintenance of Computers, Software, and Networks	40,000
3110302	refurbishment of non-res buildings	419,687
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>20,075,714</b>
3110302	refurbishment of non-res buildings	
3110701	Purchase of Motor Vehicles	6,460,000
3110705	Purchase of Trucks and Trailers	3,571,429

3110706	Purchase of Tractors	10,044,286
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,806,576</b>
3111001	Purchase of Office Furniture and Fittings	728,571
3111002	Purchase of Computers, Printers and other IT Equipment	564,862
3111003	Purchase of Airconditioners, Fans and Heating Appliances	6,000
3111004	Purchase of Exchanges and other Communications Equipment	80,000
3111005	Purchase of Photocopiers	141,429
3111401	Pre-feasibility, Feasibility and Appraisal Studies	285,714
	<b>Gross Expenditure ... .. KShs.</b>	<b>41,097,682</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>33,086,306</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,734,714</b>
2110301	House Allowance	1,935,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	64,286
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	678,857
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising Allowance	-
2110320	Leave Allowance	56,571

2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>163,414</b>
2210101	Electricity Expenses	113,356
2210102	Water and Sewerage charges	50,058
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>286,340</b>
2210201	Telephone, Telex, Facsimile and M	166,200
2210203	Courier and Postal Services	120,140
	Internet connection	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,343,543</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	137,150
	Accommodation-domestic	561,536
2210303	Daily Subsistence Allowances	387,714
	Field Allowance	257,143
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>769,029</b>
2210503	Subscription to Newspapers,	21,000
2210504	advertising awareness	9,429
2210505	Trade Shows and Exhibitions	738,600
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>730,364</b>
2210710	Accommodation	25,714
	Hire of training facilities	441,793
2210711	Tuition fees	262,857

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>121,886</b>
2210801	Cartering services,receptions,Ac	60,000
	Board committees& Seminors	61,886
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>9,304,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	8,889,714
2211009	Education and Library Supplies	320,000
2211016	Purchase of Uniforms and Clothing - Staff	94,286
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>181,132</b>
2211101	General Office Supplies (Paper	161,132
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>440,314</b>
2211201	Refined Fuels & Lubri	440,314
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>211,200</b>
2211305	Contracted Guards and Cleaning Services	85,714
	Banks commissions &charges	4,914
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	104,571
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	16,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>320,969</b>
2220101	Maintenance Expenses - Motor Vehicles	320,969
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,929</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	28,571
2220202	Maintenance of Office Furniture and Equipment	46,071
2220205	Maintenance of Buildings and Stations -- Non-Residential	146,286
2220210	Maintenance of Computers, Software, and Networks	40,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,523,973</b>
2710102	Gratuity - Civil Servants	

2710105	Gratuity - Ministers	
3110302	refurbishment of non-res buildings	419,687
3110302	refurbishment of non-res buildings	
3110701	Purchase of Motor Vehicles	-
3110705	Purchase of Trucks and Trailers	
3110706	Purchase of Tractors	10,044,286
3110902	Purchase of Household and Institutional Appliances	60,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,241,714</b>
3111001	Purchase of Office Furniture and Fittings	728,571
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	6,000
3111004	Purchase of Exchanges and other Communications Equipment	80,000
3111005	Purchase of Photocopiers	141,429
3111401	Pre-feasibility, Feasibility and Appraisal Studies	285,714
	<b>Gross Expenditure ... .. KShs.</b>	<b>33,086,306</b>

**317 RO4 : EDUCATION, YOUTH, CULTURE AND SOCIAL  
SERVICES**

**682,845,674**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>244,156,995</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>68,567,175</b>
2110101	Basic Salary civil services	68,567,175
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>8,720,000</b>
2110301	House Allowance	3,500,000
2110308	Medical Allowance	1,000,000
2110309	Special Duty Allowance	100,000



2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	500,000
2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,500,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowances	1,000,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>1,400,000</b>
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	300,000
2210100	Utilities Supplies and Services	200,000
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone,Telex,Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210303	Daily Subsistance Allowances	1,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,600,000</b>
2210503	Subscription to Newspapers,	400,000
2210504	advertising awareness	500,000
2210505	Trade Shows and Exhibitions	700,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>

2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>3,500,000</b>
2210710	Accommodation	1,000,000
2210711	Tuition fees	2,500,000
<b>2640400</b>	<b>Other current transfers, Grants &amp; Subsidies</b>	<b>120,000,000</b>
2640404	Scholarship Fund	100,000,000
2640405	Rehabilitation of Street Children/Destitutes	20,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,200,000</b>
2210801	Cartering services, receptions, Ac	1,200,000
	Disability mainstreaming	5,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>
2211201	Refined Fuels & Lubri	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,419,820</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	200,000
2211318	Sports membership fees	1,650,000
2211318	Sports contribution (municipal club)	1,650,000
2211318	Sporting & Games Membership fees	1,500,000
2211318	Sporting & Games participation fees	1,765,000
2211318	Sporting & Games UNIFORMS	2,000,000
2211318	Sporting & Games TRANSPORTATION	550,000

2211318	Sporting & Games TRAVEL & FOOD ALLOWANCE	3,874,820
2211318	Choir expenses	1,200,000
2211318	Sporting & Games Inter Departmental Sports	830,000
2211318	Sports contribution(clubs)	600,000
2211319	Talent Evaluation	3,650,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,500,000</b>
2710102	Gratuity - Civil Servants	1,500,000
2710105	Gratuity - Ministers	1,000,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>2,700,000</b>
3110902	Purchase of Household and Institutional Appliances	200,000
3111000	Purchase of Office Furniture and General Equipment	1,100,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	100,000
	Gross Expenditure ... .. KShs.	<b>244,156,995</b>

	<b>2. CITY SUB COUNTY</b>	<b>128,980,144</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>45,280,028</b>
2110101	Basic Salary civil services	45,280,028
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>58,511,166</b>
2110301	House Allowance	29,600,000
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	831,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	20,935,430
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising Allowance	18,750
2110320	Leave Allowance	5,138,486
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Sports participation allowance	1,987,500
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>274,178</b>
	Bank charges	-
2210101	Electricity Expenses	215,243
2210102	Water and Sewerage charges	58,935
2210200	<b>Communication Supplies and Services</b>	<b>126,188</b>
2210201	Telephone, Telex, Facsimile and M	22,875
2210203	Courier and Postal Services	12,375
	Posting and telecommunication	90,938

2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,018,350</b>
2210301	Travel Costs (Airlines, Bus, Railway)	895,350
2210303	Daily Subsistence Allowances	33,000
	Passenger vehicle hire	90,000
2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>808,750</b>
2210503	Subscription to Newspapers,	40,000
2210504	advertising awareness	112,500
2210505	Trade Shows and Exhibitions	506,250
	Office supply/printing	150,000
2210600	<b>Rentals of Produced Assets</b>	<b>187,500</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	187,500
2210700	<b>Training Expenses</b>	<b>700,000</b>
	Staff training	-
2210710	Accommodation	200,000
2210711	Tuition fees	500,000
2210800	<b>Hospitality Supplies and Services</b>	<b>2,445,000</b>
2210801	Cartering services, receptions, Ac	620,000
	Opharns assistance Bursary	-
	Rehabilitation of Street Children/Debitutes	-
	ECD FEEDING PROGRAMME	300,000
	Functions & celebrations	1,000,000
	Alcohol and drug abuse	275,000
	Talent evaluation	-
	Disability mainstreaming	250,000
	Disaster management	-
2211000	<b>Specialised Materials and Supplies</b>	<b>2,322,185</b>
	Primary grant	-
	Signboards	1,600,000
	Cost of title deeds	-
	Education tour	55,000

	Special supply (bulk water,medicine)	8,250
2211009	Education and Library Supplies	187,500
2211016	Purchase of Uniforms and Clothing - Staff	471,435
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>944,080</b>
2211101	General Office Supplies (Paper	93,585
2211103	Sanitary and cleaning materials,	117,225
	Supply of computer accessories	16,020
2211104	Other equipment and tools	317,250
	Supply of materials	400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>329,010</b>
2211201	Refined Fuels & Lubri	329,010
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>469,700</b>
2211305	Contracted Guards and Cleaning Services	30,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	112,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	200,000
	Comprehensive policy for build & EQUIP	27,200
	Chritsmas tree	100,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,200,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000
2220210	Maintenance of Computers, Software, and Networks	200,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>12,864,010</b>
2710102	Gratuity - Civil Servants	12,864,010
2710105	Gratuity - Ministers	-

3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	<b>Purchase of Office Furniture and General Equipment</b>	500,000
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>128,980,144</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>101,671,905</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>26,729,900</b>
2110101	Basic Salary civil services	26,729,900
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>27,015,351</b>
2110301	House Allowance	12,874,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	9,558,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	4,583,351
2110321	Administrative Allowance	
2110327	Ministerial Allowance	

<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,000</b>
	Bank Charges	-
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	30,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>146,000</b>
2210201	Telephone, Telex, Facsimile and M	113,000
2210203	Courier and Postal Services	33,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>551,744</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	461,600
2210303	Daily Subsistence Allowances	90,144
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>30,000</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	30,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,039,880</b>
2210710	Accommodation	172,520
2210711	Tuition fees	300,000
2210800	Hospitality Supplies and Services	283,680
2210801	Catering services, receptions, Ac	283,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,828,560</b>
2211009	Education and Library Supplies	
	Primary schools grant	-
	Ecd feeding programme	300,000



	ECD tools,Equipment &furniture	2,500,000
2211016	Purchase of Uniforms and Clothing - Staff	28,560
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>162,160</b>
2211101	General Office Supplies (Paper	149,560
2211103	Sanitary and cleaning materials,	12,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,360</b>
2211201	Refined Fuels & Lubri	162,360
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>410,000</b>
2210505	ASK show	300,000
2211305	Contracted Guards and Cleaning Services	60,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>39,405,780</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	831,414
2220202	Maintenance of Office Furniture and Equipment	20,864
2220205	Maintenance of Buildings and Stations -- Non-Residential	568,000
2220210	Maintenance of Computers, Software, and Networks	618,600
2710100	Government Pension and Retirement Benefits	18,683,451
2710102	Gratuity - Civil Servants	18,683,451
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>2,360,170</b>
3110902	Purchase of Household and Institutional Appliances	42,720
3111000	Purchase of Office Furniture and General Equipment	1,158,725

3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	418,725
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	540,000
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>101,671,905</b>

	<b>4. SEME SUB COUNTY</b>	<b>12,662,248</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,800,000</b>
2110101	Basic Salary civil services	3,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,250,000</b>
2110301	House Allowance	2,100,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	1,000,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>50,000</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	50,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>87,840</b>

	Bank charges	-
2210101	Electricity Expenses	62,680
2210102	Water and Sewerage charges	25,160
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>94,000</b>
2210201	Telephone, Telex, Facsimile and M	61,000
2210203	Courier and Postal Services	33,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,051,744</b>
2210301	Travel Costs (Airlines, Bus, Railway)	761,600
2210303	Daily Subsistence Allowances	290,144
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>72,520</b>
2210710	Accommodation	72,520
<b>2210711</b>	<b>Tuition fees</b>	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>33,680</b>
2210801	Catering services, receptions, Ac	33,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>28,560</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	28,560
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>214,880</b>
2211101	General Office Supplies (Paper	149,560
	Supply of accessories for computers	42,720
2211103	Sanitary and cleaning materials,	22,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,360</b>
2211201	Refined Fuels & Lubri	162,360

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,272,000</b>
	National celebrations	162,000
<b>2211305</b>	<b>Contracted Guards and Cleaning Services</b>	<b>60,000</b>
	Talent Evaluation	-
	Orphans bursary	
	ASK show	250,000
	Rehabilitation of street children	-
	ECD feeding programme	300,000
	ECD Tools, Equipments & Furniture	2,500,000
<b>2211306</b>	<b>Membership Fees, Dues and Subscriptions to Professional and Trade Bodies</b>	
<b>2211308</b>	<b>Legal Dues/fees, Arbitration and Compensation Payments</b>	
		-
<b>2211310</b>	<b>Contracted Professional Services</b>	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>
<b>2220101</b>	<b>Maintenance Expenses - Motor Vehicles</b>	<b>300,000</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>164,664</b>
<b>2220201</b>	<b>Maintenance of Plant, Machinery and Equipment (including lifts)</b>	<b>34,600</b>
<b>2220202</b>	<b>Maintenance of Office Furniture and Equipment</b>	<b>20,864</b>
<b>2220205</b>	<b>Maintenance of Buildings and Stations -- Non-Residential</b>	<b>68,000</b>
<b>2220210</b>	<b>Maintenance of Computers, Software, and Networks</b>	<b>41,200</b>
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
<b>2710102</b>	<b>Gratuity - Civil Servants</b>	
<b>2710105</b>	<b>Gratuity - Ministers</b>	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
<b>3110902</b>	<b>Purchase of Household and Institutional Appliances</b>	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>80,000</b>

3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	80,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>12,662,248</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>103,688,303</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>28,953,280</b>
2110101	Basic Salary civil services	28,953,280
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>32,119,197</b>
2110301	House Allowance	14,000,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	9,008,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	9,111,197
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
2210100	<b>Utilities Supplies and Services</b>	<b>87,840</b>
	Bank charges	-

2210101	Electricity Expenses	62,680
2210102	Water and Sewerage charges	25,160
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>94,000</b>
2210201	Telephone, Telex, Facsimile and M	61,000
2210203	Courier and Postal Services	33,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>162,144</b>
2210301	Travel Costs (Airlines, Bus, Railway)	72,000
2210303	Daily Subsistence Allowances	90,144
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>72,520</b>
2210710	Accommodation	72,520
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>133,680</b>
2210801	Catering services, receptions, Ac	133,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>28,560</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	28,560
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>104,880</b>
2211101	General Office Supplies (Paper	49,560
	Supply of computer accessory	42,720
2211103	Sanitary and cleaning materials,	12,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,360</b>
2211201	Refined Fuels & Lubri	162,360
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,247,700</b>

2211305	Contracted Guards and Cleaning Services	60,000
	National Celebrations	162,000
	ASK show	60,000
	Rehabilitation of street children	165,700
	ECD feeding programme	300,000
	ECD Tools, Equipments & Furniture	2,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>615,292</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	34,600
2220202	Maintenance of Office Furniture and Equipment	62,592
2220205	Maintenance of Buildings and Stations -- Non-Residential	204,000
2220210	Maintenance of Computers, Software, and Networks	314,100
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>37,526,850</b>
2710102	Gratuity - Civil Servants	37,526,850
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>80,000</b>
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	80,000

3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>103,688,303</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>80,833,831</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>43,592,640</b>
2110101	Basic Salary civil services	43,592,640
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>34,141,191</b>
2110301	House Allowance	23,642,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	5,794,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	4,705,191
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	



<b>2210200</b>	<b>Communication Supplies and Services</b>	-
2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	300,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210303	Daily Subsistence Allowances	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	-
2210710	Accommodation	
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-
2211101	General Office Supplies (Paper	
2211103	Sanitary and cleaning materials,	
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels & Lubri	
<b>2211300</b>	<b>Other Operating Expenses</b>	2,800,000
2211305	Contracted Guards and Cleaning Services	
	Orphans assistance Bursary	-
	ECD feeding programme	300,000

	ECD Tools, Equipment & furniture	2,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-
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	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-
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	
	<b>Gross Expenditure ... .. KShs.</b>	<b>80,833,831</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>10,852,248</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>87,840</b>
	Bank charges	-
2210101	Electricity Expenses	62,680
2210102	Water and Sewerage charges	25,160
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>94,000</b>
2210201	Telephone, Telex, Facsimile and M	61,000
2210203	Courier and Postal Services	33,000

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>385,077</b>
2210301	Travel Costs (Airlines, Bus, Railway)	294,933
2210303	Daily Subsistence Allowances	90,144
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>259,187</b>
2210710	Accommodation	72,520
2210711	Tuition fees	186,667
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>33,680</b>
2210801	Catering services, receptions, etc	33,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>28,560</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	28,560
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>104,880</b>
2211101	General Office Supplies (Paper	49,560
	Supply of accessories for computers	42,720
2211103	Sanitary and cleaning materials,	12,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>245,693</b>
2211201	Refined Fuels & Lubri	245,693
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,322,000</b>
2210805	National celebrations	162,000
2211305	Contracted Guards and Cleaning Services	60,000
	ASK show	300,000
	Rehabilitation of street children	
	ECD feeding programme	300,000

	ECD Tools, Equipments & Furniture	2,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>366,667</b>
2220101	Maintenance Expenses - Motor Vehicles	366,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>664,664</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	34,600
2220202	Maintenance of Office Furniture and Equipment	20,864
2220205	Maintenance of Buildings and Stations -- Non-Residential	568,000
2220210	Maintenance of Computers, Software, and Networks	41,200
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,780,000</b>
3111001	Purchase of Office Furniture and Fittings	1,700,000
3111002	Purchase of Computers, Printers and other IT Equipment	80,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	

	Gross Expenditure ... .. KShs.	10,852,248

**317 R05: COMMERCE, TOURISM AND HERITAGE****100,527,685**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>67,800,830</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>52,982,230</b>
2110101	Basic Salary civil services	52,982,230
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>8,020,000</b>
2110301	House Allowance	2,800,000
2110308	Medical Allowance	1,000,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport / Commuter Allowance	3,000,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowances	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>700,000</b>
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	-

<b>2210100 Utilities, Supplies and Services</b>	<b>118,600</b>
2210101 Electricity	60,000
2210102 Water and Sewerage	58,600
<b>2210200 Communication Supplies &amp; Services</b>	<b>170,000</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000
2210202 Internet Connections	60,000
2210203 Courier and Postal Services	50,000
<b>2210300 Domestic Travel &amp; Subsistence &amp; Other Transportation</b>	<b>720,000</b>
2210301 Travel Costs (Airlines, bus, railway, mileage allowances, etc)	100,000
2210302 Accommodation- Domestic travel	500,000
2210303 Daily Substance Allowance	100,000
2210304 Sundry Items ( eg airport tax, Taxis etc, ....)	10,000
2210307 Passage and Transfer Expenses	10,000
<b>2210500 Printing, Advertising &amp; Information Supplies and Services</b>	<b>670,000</b>
2210502 Publishing and Printing Services	60,000
2210503 Subscription to Newspapers, Magazines and Periodicals	10,000
2210504 Advertising, Awareness and Publicity Campaigns	500,000
2210505 Trade Shows and Exhibitions	100,000
<b>2210600 Rentals of Produced Assets</b>	<b>850,000</b>
2210603 Rents and Rates - Non- Residential	50,000
2210604 Hire of Transport	100,000
2210700 Training Expenses	300,000
2210710 Accommodation	300,000
2210711 Tuition fees	100,000
<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>
2210801 Catering Services ( Receptions), Accommodation, Gifts, Food &	200,000
2210802 Boards, Committees, Conferences & Seminars	200,000
2210805 National Celebrations	100,000
<b>2211000 Specialised Materials &amp; Services</b>	<b>70,000</b>
2211004 Fungicides, insecticides and Sprays	10,000
2211009 Education and Library Supplies	50,000
2211016 Purchase of Uniforms & Clothing Staff	10,000
<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>



2211101	General Office Supplies ( Papers, Pencils, Forms, Small Office	100,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
<b>2211200</b>	<b>Fuel, Oil &amp; Lubricants</b>	<b>150,000</b>
2211201	Refined Fuel and Lubricants	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211305	Contracted Guards, and Cleaning Services	60,000
2211306	Membership Fees, Dues and Subscription to Professional and	50,000
2211308	Legal Dues/ fees, Arbitration and Compensation Pay	100,000
2211310	Contracted Professional Services	30,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and other Transport Equipm</b>	<b>150,000</b>
2220101	Maintenance Expenses - Motor Vehicles	150,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>340,000</b>
2220201	Maintenance of Plant, Machinery and Equipments (including l	80,000
2220202	Maintenance of Office Furniture and Equipment	60,000
2220205	Maintenance of Buildings and Stations - Non- residential	100,000
2220210	Maintenance of Computers, Software, and Networks	100,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,100,000</b>
27110102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Ministers	500,000
3110900	Purchase of Household Furniture and Institutional Equ	-
3110902	Purchase of Household and I nstitutional Appliances	-
3110300	Refurbishment of Buildings - Non Residential	300,000
<b>3111000</b>	<b>Purchase of Office Furniture &amp; General Equipment</b>	<b>770,000</b>
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Applia	50,000
3111004	Purchase of Exchanges and Other Communication Equipment	20,000
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>67,800,830</b>

	<b>2. CITY SUB COUNTY</b>	<b>3,440,700</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>187,500</b>

2110101	Basic Salary civil services	187,500
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>53,700</b>
2110301	House Allowance	21,500
2110308	Medical Allowance	21,500
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	Non practising allowance	-
2110320	Leave Allowance	10,700
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>85,000</b>
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	45,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>145,000</b>
2210201	Telephone,Telex,Facsmile and M	120,000
2210203	Courier and Postal Services	25,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	400,000
2210303	Daily Subsistence Allowances	100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>345,000</b>
2210503	Subscription to Newspapers,	45,000

	Publishing & printing	50,000
2210504	advertising awareness	100,000
2210505	Trade Shows and Exhibitions	150,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>37,500</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	37,500
<b>2210700</b>	<b>Training Expenses</b>	<b>450,000</b>
2210710	Accomodation	150,000
2210711	Tuition fees	300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>
2210801	Cartering services, receptions, Ac	200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>65,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	15,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>
2211101	General Office Supplies (Paper	150,000
2211103	Sanitary and cleaning materials,	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>67,000</b>
2211305	Contracted Guards and Cleaning Services	12,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>
2220101	Maintenance Expenses - Motor Vehicles	150,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>345,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000

2220202	Maintenance of Office Furniture and Equipment	40,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	60,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>460,000</b>
3111001	Purchase of Office Furniture and Fittings	250,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000
3111004	Purchase of Exchanges and other Communications Equipment	70,000
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>3,440,700</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>6,313,243</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>250,000</b>
2110101	Basic Salary civil services	250,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>264,285</b>
2110301	House Allowance	50,000
2110308	Medical Allowance	28,571
2110309	Special Duty Allowance	42,857
2110310	Top Up Allowance	28,571
2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	

2110313	Entertainment Allowance	
2110314	Transport Allowance	50,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Transfer Allowance	28,571
2110320	Leave Allowance	14,286
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>109,428</b>
2210101	Electricity Expenses	54,857
2210102	Water and Sewerage charges	54,571
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>204,857</b>
2210201	Telephone, Telex, Facsimile and M	174,571
2210203	Courier and Postal Services	30,286
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	554,286
2210303	Daily Subsistence Allowances	375,714
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>616,542</b>
2210503	Subscription to Newspapers,	58,971
	Publishing & printing	67,571
2210504	advertising awareness	214,286
2210505	Trade Shows and Exhibitions	275,714
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>281,271</b>
2210603	Rents and Rates - Non-Residential	231,271
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>442,857</b>

2210710	Accommodation	357,143
2210711	Tuition fees	85,714
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>331,429</b>
2210801	Cartering services,receptions,Ac	331,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>58,572</b>
2211009	Education and Library Supplies	47,143
2211016	Purchase of Uniforms and Clothing - Staff	11,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>289,714</b>
2211101	General Office Supplies (Paper	199,000
2211103	Sanitary and cleaning materials,	90,714
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>117,143</b>
2211305	Contracted Guards and Cleaning Services	17,143
	National celebration	2,857
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,143
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,286
2211310	Contracted Professional Services	75,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>222,857</b>
2220101	Maintenance Expenses - Motor Vehicles	222,857
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>588,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	57,143
2220202	Maintenance of Office Furniture and Equipment	51,429
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220210	Maintenance of Computers, Software, and Networks	80,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	

2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,405,716</b>
3110902	Purchase of Household and Institutional Appliances	
3111000	Purchase of Office Furniture and General Equipment	702,858
3111001	Purchase of Office Furniture and Fittings	407,143
3111002	Purchase of Computers, Printers and other IT Equipment	171,429
3111003	Purchase of Airconditioners, Fans and Heating Appliances	21,429
3111004	Purchase of Exchanges and other Communications Equipment	102,857
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>6,313,243</b>

	<b>4. SEME SUB COUNTY</b>	<b>5,716,757</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>250,000</b>
2110101	Basic Salary civil services	250,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>370,714</b>
2110301	House Allowance	125,000
2110308	Medical Allowance	28,571
2110309	Special Duty Allowance	42,857
2110310	Top Up Allowance	28,571
2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	50,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising allowance	60,000
2110320	Leave Allowance	14,286
2110321	Administrative Allowance	

2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>109,428</b>
2210101	Electricity Expenses	54,857
2210102	Water and Sewerage charges	54,571
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>204,857</b>
2210201	Telephone, Telex, Facsimile and M	174,571
2210203	Courier and Postal Services	30,286
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	554,286
2210303	Daily Subsistence Allowances	375,714
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>616,542</b>
2210503	Subscription to Newspapers,	58,971
	Publishing & printing	67,571
2210504	advertising awareness	214,286
2210505	Trade Shows and Exhibitions	275,714
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>281,271</b>
2210603	Rents and Rates - Non-Residential	231,271
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>442,857</b>
2210710	Accommodation	357,143
2210711	Tuition fees	85,714
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>331,429</b>
2210801	Cartering services,receptions,Ac	331,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>58,572</b>
2211009	Education and Library Supplies	47,143
2211016	Purchase of Uniforms and Clothing - Staff	11,429



<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>289,714</b>
2211101	General Office Supplies (Paper	199,000
2211103	Sanitary and cleaning materials,	90,714
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>117,086</b>
2211305	Contracted Guards and Cleaning Services	17,143
	National celebration	2,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,143
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,286
2211310	Contracted Professional Services	75,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>222,857</b>
2220101	Maintenance Expenses - Motor Vehicles	222,857
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>588,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	57,143
2220202	Maintenance of Office Furniture and Equipment	51,429
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220210	Maintenance of Computers, Software, and Networks	80,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>702,858</b>
3111001	Purchase of Office Furniture and Fittings	407,143

3111002	Purchase of Computers, Printers and other IT Equipment	171,429
3111003	Purchase of Airconditioners, Fans and Heating Appliances	21,429
3111004	Purchase of Exchanges and other Communications Equipment	102,857
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,716,757</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>5,685,385</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>300,000</b>
2110101	Basic Salary civil services	300,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>289,285</b>
2110301	House Allowance	125,000
2110308	Medical Allowance	28,571
2110309	Special Duty Allowance	42,857
2110310	Top Up Allowance	28,571
2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Transfer Allowance	28,571
2110320	Leave Allowance	14,286
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>109,428</b>
2210101	Electricity Expenses	54,857

2210102	Water and Sewerage charges	54,571
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>204,857</b>
2210201	Telephone,Telex,Facsmile and M	174,571
2210203	Courier and Postal Services	30,286
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	554,286
2210303	Daily Subsistance Allowances	375,714
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>616,542</b>
2210503	Subscription to Newspapers,	58,971
	Publishing & printing	67,571
2210504	advertising awareness	214,286
2210505	Trade Shows and Exhibitions	275,714
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>281,271</b>
2210603	Rents and Rates - Non-Residential	231,271
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>442,857</b>
2210710	Accomodation	357,143
2210711	Tuition fees	85,714
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>331,429</b>
2210801	Cartering services,receptions,Ac	331,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>58,572</b>
2211009	Education and Library Supplies	47,143
2211016	Purchase of Uniforms and Clothing - Staff	11,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>289,714</b>
2211101	General Office Supplies (Paper	199,000
2211103	Sanitary and cleaning materials,	90,714
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>117,143</b>
2211305	Contracted Guards and Cleaning Services	17,143
	National celebration	2,857

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,143
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,286
2211310	Contracted Professional Services	75,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>222,857</b>
2220101	Maintenance Expenses - Motor Vehicles	222,857
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>588,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	57,143
2220202	Maintenance of Office Furniture and Equipment	51,429
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220210	Maintenance of Computers, Software, and Networks	80,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>702,858</b>
3111001	Purchase of Office Furniture and Fittings	407,143
3111002	Purchase of Computers, Printers and other IT Equipment	171,429
3111003	Purchase of Airconditioners, Fans and Heating Appliances	21,429
3111004	Purchase of Exchanges and other Communications Equipment	102,857
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,685,385</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>5,885,385</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>250,000</b>
2110101	Basic Salary civil services	250,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>339,285</b>
2110301	House Allowance	125,000
2110308	Medical Allowance	28,571
2110309	Special Duty Allowance	42,857
2110310	Top Up Allowance	28,571
2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	50,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Transfer Allowance	28,571
2110320	Leave Allowance	14,286
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>109,428</b>
2210101	Electricity Expenses	54,857
2210102	Water and Sewerage charges	54,571
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>204,857</b>
2210201	Telephone,Telex,Facsimile and M	174,571
2210203	Courier and Postal Services	30,286
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	554,286
2210303	Daily Subsistence Allowances	375,714

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>616,542</b>
2210503	Subscription to Newspapers,	58,971
	Publishing & printing	67,571
2210504	advertising awareness	214,286
2210505	Trade Shows and Exhibitions	275,714
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>281,271</b>
2210603	Rents and Rates - Non-Residential	231,271
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>442,857</b>
2210710	Accommodation	357,143
2210711	Tuition fees	85,714
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>331,429</b>
2210801	Cartering services,receptions,Ac	331,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>58,572</b>
2211009	Education and Library Supplies	47,143
2211016	Purchase of Uniforms and Clothing - Staff	11,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>689,714</b>
2211101	General Office Supplies (Paper	199,000
2211103	Sanitary and cleaning materials,	90,714
2211200	Fuel Oil and Lubricants	200,000
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>117,143</b>
2211305	Contracted Guards and Cleaning Services	17,143
2210805	National celebration	2,857
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,143
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,286
2211310	Contracted Professional Services	75,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>222,857</b>

2220101	Maintenance Expenses - Motor Vehicles	222,857
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>588,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	57,143
2220202	Maintenance of Office Furniture and Equipment	51,429
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220210	Maintenance of Computers, Software, and Networks	80,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>702,858</b>
3111001	Purchase of Office Furniture and Fittings	407,143
3111002	Purchase of Computers, Printers and other IT Equipment	171,429
3111003	Purchase of Airconditioners, Fans and Heating Appliances	21,429
3111004	Purchase of Exchanges and other Communications Equipment	102,857
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,885,385</b>

	<b>7. NYAKACH SUB COUNY</b>	<b>5,685,385</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>250,000</b>
2110101	Basic Salary civil services	250,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>339,285</b>
2110301	House Allowance	125,000
2110308	Medical Allowance	28,571

2110309	Special Duty Allowance	42,857
2110310	Top Up Allowance	28,571
2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	50,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Transfer Allowance	28,571
2110320	Leave Allowance	14,286
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
2110400	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
2210100	<b>Utilities Supplies and Services</b>	<b>109,428</b>
2210101	Electricity Expenses	54,857
2210102	Water and Sewerage charges	54,571
2210200	<b>Communication Supplies and Services</b>	<b>204,857</b>
2210201	Telephone, Telex, Facsimile and M	174,571
2210203	Courier and Postal Services	30,286
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	554,286
2210303	Daily Subsistence Allowances	375,714
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>616,542</b>
2210503	Subscription to Newspapers,	58,971
	Publishing & printing	67,571
2210504	advertising awareness	214,286
2210505	Trade Shows and Exhibitions	275,714



<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>281,271</b>
2210603	Rents and Rates - Non-Residential	231,271
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>442,857</b>
2210710	Accommodation	357,143
2210711	Tuition fees	85,714
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>331,429</b>
2210801	Cartering services, receptions, Ac	331,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>58,572</b>
2211009	Education and Library Supplies	47,143
2211016	Purchase of Uniforms and Clothing - Staff	11,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>289,714</b>
2211101	General Office Supplies (Paper	199,000
2211103	Sanitary and cleaning materials,	90,714
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>
2211201	Refined Fuels & Lubri	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>117,143</b>
2211305	Contracted Guards and Cleaning Services	17,143
2210805	National celebration	2,857
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,143
2211308	Legal Dues/fees, Arbitration and Compensation Payments	14,286
2211310	Contracted Professional Services	75,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>222,857</b>
2220101	Maintenance Expenses - Motor Vehicles	222,857
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>588,572</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	57,143
2220202	Maintenance of Office Furniture and Equipment	51,429

2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220210	Maintenance of Computers, Software, and Networks	80,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>702,858</b>
3111001	Purchase of Office Furniture and Fittings	407,143
3111002	Purchase of Computers, Printers and other IT Equipment	171,429
3111003	Purchase of Airconditioners, Fans and Heating Appliances	21,429
3111004	Purchase of Exchanges and other Communications Equipment	102,857
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,685,385</b>

**317 RO 6: COMMUNICATION, PLANNING AND DEVELOP 107,949,646**

	<b>I. EXECUTIVE (HEADQUARTERS)</b>	<b>49,669,475</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>22,822,975</b>
2110101	Basic Salary civil services	22,822,975
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>6,946,500</b>
2110301	House Allowance	2,500,000
2110308	Medical Allowance	1,226,500
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport / Commuter Allowance	2,000,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowances	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>700,000</b>
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000
2210302	Accommodation	1,000,000
2210303	Daily Subsistence Allowances	700,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	advertising awareness	500,000
2210505	Trade Shows and Exhibitions	300,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>
2210710	Accommodation	1,000,000
2210711	Tuition fees	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Cartering services,receptions,Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>
2211101	General Office Supplies (Paper	200,000
2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels & Lubri	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,150,000</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000

2211310	Contracted Professional Services	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,300,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks/Website Development	5,300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Ministers	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,400,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	100,000
	Gross Expenditure ... .. KShs.	<b>49,669,475</b>

	<b>2. CITY SUB COUNTY</b>	<b>12,122,755</b>
		-
2110100	<b>Basic salary- Permanent Employees</b>	<b>3,581,655</b>

2110101	Basic Salary civil services	3,581,655
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,286,100</b>
2110301	House Allowance	1,838,500
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	70,000
2110314	Transport Allowance	531,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	120,000
2110320	Leave Allowance	686,600
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Workmans compensation	40,000
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>215,000</b>
2210101	Electricity Expenses	15,000
2210102	Water and Sewerage charges	200,000
2210200	<b>Communication Supplies and Services</b>	<b>160,000</b>
2210201	Telephone,Telex,Facsmile and M	100,000
2210203	Courier and Postal Services	60,000
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>440,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	400,000
2210303	Daily Subsistence Allowances	40,000
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>

2210503	Subscription to Newspapers,	30,000
2210504	advertising awareness	10,000
2210505	Trade Shows and Exhibitions	10,000
2210600	<b>Rentals of Produced Assets</b>	<b>200,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	200,000
2210700	<b>Training Expenses</b>	<b>500,000</b>
2210710	Accomodation	150,000
2210711	Tuition fees	350,000
2210800	<b>Hospitality Supplies and Services</b>	<b>40,000</b>
2210801	Cartering services, receptions, Ac	40,000
2211000	<b>Specialised Materials and Supplies</b>	<b>80,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	30,000
2211100	<b>Office and General Supplies and Services</b>	<b>350,000</b>
2211101	General Office Supplies (Paper	250,000
2211103	Sanitary and cleaning materials,	100,000
2211200	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>
2211201	Refined Fuels & Lubri	100,000
2211300	<b>Other Operating Expenses</b>	<b>60,000</b>
2211305	Contracted Guards and Cleaning Services	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>90,000</b>
2220101	Maintenance Expenses - Motor Vehicles	90,000
2220200	<b>Routine Maintenance - Other Assets</b>	<b>430,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000

2220202	Maintenance of Office Furniture and Equipment	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	250,000
2710100	<b>Government Pension and Retirement Benefits</b>	<b>1,750,000</b>
2710102	Gratuity - Civil Servants	1,750,000
2710105	Gratuity - Ministers	-
3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>200,000</b>
3110902	Purchase of Household and Institutional Appliances	200,000
3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>590,000</b>
3111001	Purchase of Office Furniture and Fittings	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	120,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>12,122,755</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>5,262,236</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>883,320</b>
2110101	Basic Salary civil services	883,320
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>317,166</b>
2110301	House Allowance	252,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	



2110313	Entertainment Allowance	
2110314	Transport Allowance	36,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	29,166
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	
<b>2210200</b>	<b>Communication Supplies and Services</b>	195,000
2210201	Telephone, Telex, Facsimile and M	70,000
2210203	Courier and Postal Services	125,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	200,000
2210301	Travel Costs (Airlines, Bus, Railway)	
2210303	Daily Subsistence Allowances	200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	300,000
2210710	Accommodation	100,000
2210711	Tuition fees	200,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>40,000</b>
2210801	Cartering services,receptions,Ac	40,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-
2211101	General Office Supplies (Paper	
2211103	Sanitary and cleaning materials,	
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels & Lubri	
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	500,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>125,290</b>
2710102	Gratuity - Civil Servants	125,290
2710105	Gratuity - Ministers	
3110900	Purchase of Household Furniture and Institutional Equipment	-

3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,401,460</b>
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	901,460
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,262,236</b>

	<b>4. SEME SUB COUNTY</b>	<b>6,680,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,280,000</b>
2110301	House Allowance	800,000
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	
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	

<b>2210400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2210402	Refund of Medical Expenses-InPatient	
2210403	Refund of Medical Expenses-Ex-Gratia	
2210404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
2210200	Communication Supplies and Services	-
2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>200,000</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	200,000
2210303	Daily Subsistence Allowances	
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>
2210710	Accommodation	400,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>350,000</b>
2211101	General Office Supplies (Paper	200,000

2211103	Sanitary and cleaning materials,	150,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>
3111001	Purchase of Office Furniture and Fittings	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000

3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	500,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>6,680,000</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>20,928,142</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,800,000</b>
2110101	Basic Salary civil services	3,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>4,900,000</b>
2110301	House Allowance	2,100,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	2,600,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>6,600,000</b>
2110402	Refund of Medical Expenses-InPatient	3,800,000
2110403	Refund of Medical Expenses-Ex-Gratia	2,800,000
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>

2210201	Telephone, Telex, Facsimile and M	
2210203	Courier and Postal Services	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	
2210303	Daily Subsistence Allowances	
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>
2210503	Subscription to Newspapers,	500,000
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>469,714</b>
2210710	Accommodation	449,142
2210711	Tuition fees	20,571
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>51,429</b>
2210801	Cartering services, receptions, Ac	51,429
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,286</b>
2211009	Education and Library Supplies	12,857
2211016	Purchase of Uniforms and Clothing - Staff	87,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>81,571</b>
2211101	General Office Supplies (Paper	46,286
2211103	Sanitary and cleaning materials,	35,286
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,286</b>
2211201	Refined Fuels & Lubri	10,286
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,622,857</b>
2211305	Contracted Guards and Cleaning Services	928,571
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	285,714
2211308	Legal Dues/fees, Arbitration and Compensation Payments	642,857

2211310	Contracted Professional Services	765,714
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>714,286</b>
2220101	Maintenance Expenses - Motor Vehicles	714,286
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>125,714</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,714
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	28,571
2220210	Maintenance of Computers, Software, and Networks	21,429
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>161,143</b>
2710102	Gratuity - Civil Servants	128,571
2710105	Gratuity - Ministers	32,571
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>162,857</b>
3110902	Purchase of Household and Institutional Appliances	162,857
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>628,000</b>
3111001	Purchase of Office Furniture and Fittings	493,714
3111002	Purchase of Computers, Printers and other IT Equipment	14,286
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	120,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>20,928,142</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>7,588,924</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,506,138</b>



2110301	House Allowance	1,735,212
2110308	Medical Allowance	935,498
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	678,857
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	-
2110321	Administrative Allowance	56,571
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
2210101	Electricity Expenses	
2210102	Water and Sewerage charges	
2210201	Telephone,Telex,Facsimile and M	
2210203	Courier and Postal Services	
2210301	TravelCosts(Airlines,Bus,Railwayc)	
2210303	Daily Subsistance Allowances	
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	
<b>2210700</b>	<b>Training Expenses</b>	130,000

2210710	Accommodation	
2210711	Tuition fees	
2210801	Cartering services,receptions,Ac	
2211101	General Office Supplies (Paper	130,000
2211103	Sanitary and cleaning materials,	
2211201	Refined Fuels & Lubri	
<b>2211300</b>	<b>Other Operating Expenses</b>	-
2220101	Maintenance Expenses - Motor Vehicles	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>
3110902	Purchase of Household and Institutional Appliances	
3111001	Purchase of Office Furniture and Fittings	
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>7,588,924</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>5,698,114</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	

2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>16,667</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	16,667
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>31,073</b>
2210101	Electricity Expenses	21,216
2210102	Water and Sewerage charges	9,857
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,842</b>
2210201	Telephone, Telex, Facsimile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>548,899</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	85,182
2210303	Daily Subsistence Allowances	463,717
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>65,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	50,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,833</b>
2210710	Accommodation	96,667
2210711	Tuition fees	24,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000</b>
2210801	Cartering services,receptions,Ac	20,000

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>34,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	9,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>
2211101	General Office Supplies (Paper	41,667
2211103	Sanitary and cleaning materials,	8,333
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,300</b>
2211305	Contracted Guards and Cleaning Services	8,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>248,667</b>
2220101	Maintenance Expenses - Motor Vehicles	248,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>158,333</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance of Computers, Software, and Networks	88,333
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>
3110902	Purchase of Household and Institutional Appliances	50,000

<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		<b>357,333</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	144,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	25,000
3111005	Purchase of Photocopiers	38,333
	<b>Gross Expenditure ... .. KShs.</b>	<b>5,698,114</b>

**317 RO 7: PHYSICAL PLANNING, ROADS AND PUBLIC W 284,012,258**

	<b>I. EXECUTIVE (HEADQUARTERS)</b>	<b>172,435,471</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>118,511,871</b>
2110101	Basic Salary civil services	118,511,871
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>35,523,600</b>
2110301	House Allowance	17,315,600
2110308	Medical Allowance	2,100,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	500,000
2110313	Entertainment Allowance	-
2110314	Transport Allowance	13,988,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	50,000
2110320	Leave Allowance	1,200,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowances	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>1,000,000</b>

2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	300,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210302	Accommodation	1,000,000
2210303	Daily Subsistence Allowances	700,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	advertising awareness	200,000
2210505	Trade Shows and Exhibitions	200,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>
2210710	Accommodation	1,000,000
2210711	Tuition fees	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Catering services, receptions, Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>
2211101	General Office Supplies (Paper	400,000

2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels & Lubri	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,800,000</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	200,000
	Land Search Fees	1,000,000
2210606	Lease Fees	1,650,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Ministers	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,250,000</b>
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000

3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	100,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>700,000</b>
3130101	Acquisition of Tittle deed	700,000
	Gross Expenditure ... .. KShs.	<b>172,435,471</b>

	<b>2. CITY SUB COUNTY</b>	<b>45,045,930</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>17,269,030</b>
2110100		
2110101	Basic Salary civil services	17,269,030
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>12,824,400</b>
2110301	House Allowance	7,069,500
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	37,500
2110313	Entertainment Allowance	-
2110314	Transport Allowance	3,841,300
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	60,000
2110320	Leave Allowance	1,816,100
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>



2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>112,500</b>
2210201	Telephone, Telex, Facsimile and M	75,000
2210203	Courier and Postal Services	37,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,400,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	1,200,000
2210303	Daily Subsistence Allowances	200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>440,000</b>
2210503	Subscription to Newspapers,	37,500
2210504	Advertising awareness	82,500
2210505	Trade Shows and Exhibitions	300,000
	Insurance	-
	Stores Expenses	20,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>
2210710	Accommodation	400,000
2210711	Tuition fees	800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>60,000</b>
2210801	Catering services, receptions, Ac	60,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>
2211101	General Office Supplies (Paper	500,000
2211103	Sanitary and cleaning materials,	500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>
2211201	Refined Fuels & Lubri	1,000,000

	Other Equipment & Tools	1,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/Driver Licence	60,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
	Land Search Fees	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>530,000</b>
2220101	Maintenance Expenses - Motor Vehicles	330,000
	Contribution to Renewals Fund	200,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	300,000
	Contribution to Renewals Fund	-
	Maintenance Expenses - Motor Vehicles	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>4,500,000</b>
2710102	Gratuity - Civil Servants	4,500,000
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>
3111001	Purchase of Office Furniture and Fittings	750,000
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	-
	Construction of Public Shelter Sheds(boda boda)	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>45,045,930</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>13,843,550</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,613,200</b>
2110101	Basic Salary civil services	2,613,200
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,998,735</b>
2110301	House Allowance	1,452,667
2110308	Medical Allowance	320,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	213,574
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	352,400
2110315	Extraneous Allowance	60,000
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	
2110320	Leave Allowance	600,094
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>350,000</b>
2110402	Refund of Medical Expenses-InPatient	333,333
2110403	Refund of Medical Expenses-Ex-Gratia	16,667
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>71,073</b>
2210101	Electricity Expenses	61,216

2210102	Water and Sewerage charges	9,857
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,841</b>
2210201	Telephone, Telex, Facsimile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,813,899</b>
2210301	Travel Costs (Airlines, Bus, Railway)	1,330,182
2210303	Daily Subsistence Allowances	483,717
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,665,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	150,000
2210505	Trade Shows and Exhibitions	
	Insurance	1,500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>620,834</b>
2210710	Accommodation	246,667
2210711	Tuition fees	374,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>80,000</b>
2210801	Catering services, receptions, Ac	80,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>74,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	49,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>113,167</b>
2211101	General Office Supplies (Paper	104,667
2211103	Sanitary and cleaning materials,	8,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,300</b>
2211305	Contracted Guards and Cleaning Services	8,800

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
2211310	Contracted Professional Services	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>281,667</b>
2220101	Maintenance Expenses - Motor Vehicles	281,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,538,333</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,430,000
2220210	Maintenance of Computers, Software, and Networks	88,333
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,106,333</b>
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	497,333
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	284,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	25,000
3111005	Purchase of Photocopiers	150,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>13,843,550</b>

<b>4. SEME SUB COUNTY</b>	<b>8,335,702</b>
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<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,669,680</b>
2110101	Basic Salary civil services	2,669,680
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,768,574</b>
2110301	House Allowance	1,375,000
2110308	Medical Allowance	400,000
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	213,574
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	320,000
2110315	Extraneous Allowance	60,000
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	-
2110320	Leave Allowance	400,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>466,667</b>
2110402	Refund of Medical Expenses-InPatient	450,000
2110403	Refund of Medical Expenses-Ex-Gratia	16,667
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>31,073</b>
2210101	Electricity Expenses	21,216
2210102	Water and Sewerage charges	9,857
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,842</b>
2210201	Telephone, Telex, Facsimile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>548,899</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	85,182
2210303	Daily Subsistence Allowances	463,717

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>65,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	50,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,833</b>
2210710	Accommodation	96,667
2210711	Tuition fees	24,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000</b>
2210801	Cartering services,receptions,Ac	20,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>34,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	9,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>
2211101	General Office Supplies (Paper	41,667
2211103	Sanitary and cleaning materials,	8,333
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,300</b>
2211305	Contracted Guards and Cleaning Services	8,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>248,667</b>
2220101	Maintenance Expenses - Motor Vehicles	248,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>170,000</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance of Computers, Software, and Networks	100,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>50,000</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
3110900	Purchase of Household Furniture and Institutional Equipment	50,000
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>575,000</b>
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	25,000
3111005	Purchase of Photocopiers	150,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>8,335,702</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>17,801,875</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>7,686,080</b>
2110101	Basic Salary civil services	7,686,080
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>6,040,173</b>
2110301	House Allowance	3,980,667
2110308	Medical Allowance	320,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	213,574



2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	788,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	60,000
2110320	Leave Allowance	677,932
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>366,700</b>
2110402	Refund of Medical Expenses-InPatient	350,000
2110403	Refund of Medical Expenses-Ex-Gratia	16,700
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>31,073</b>
2210101	Electricity Expenses	21,216
2210102	Water and Sewerage charges	9,857
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,841</b>
2210201	Telephone,Telex,Facsmile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>548,899</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	85,182
2210303	Daily Subsistance Allowances	463,717
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>65,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	50,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,834</b>
2210710	Accomodation	96,667

2210711	Tuition fees	24,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000</b>
2210801	Cartering services,receptions,Ac	20,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>34,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	9,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>
2211101	General Office Supplies (Paper	41,667
2211103	Sanitary and cleaning materials,	8,333
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,300</b>
2211305	Contracted Guards and Cleaning Services	8,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>248,667</b>
2220101	Maintenance Expenses - Motor Vehicles	248,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>170,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance of Computers, Software, and Networks	100,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,303,140</b>
2710102	Gratuity - Civil Servants	1,243,140
2710105	Gratuity - Ministers	
	Non practising allowance	60,000

<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	100,000
3111005	Purchase of Photocopiers	150,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>17,801,875</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>18,033,361</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>6,460,200</b>
2110101	Basic Salary civil services	6,460,200
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>5,763,515</b>
2110301	House Allowance	3,960,000
2110308	Medical Allowance	320,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	213,574
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	604,000
2110315	Extraneous Allowance	60,000
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	605,941
2110321	Administrative Allowance	
2110327	Ministerial Allowance	-

<b>2210400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>316,667</b>
2210402	Refund of Medical Expenses-InPatient	300,000
2210403	Refund of Medical Expenses-Ex-Gratia	16,667
2210404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>31,073</b>
2210101	Electricity Expenses	21,216
2210102	Water and Sewerage charges	9,857
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,842</b>
2210201	Telephone, Telex, Facsimile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>863,717</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	400,000
2210303	Daily Subsistence Allowances	463,717
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>65,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	50,000
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>145,834</b>
2210710	Accommodation	96,667
2210711	Tuition fees	49,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000</b>
2210801	Cartering services, receptions, Ac	20,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>115,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	90,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>
2211101	General Office Supplies (Paper	41,667

2211103	Sanitary and cleaning materials,	8,333
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,516,300</b>
2211305	Contracted Guards and Cleaning Services	8,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
	Insurance	1,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>248,667</b>
2220101	Maintenance Expenses - Motor Vehicles	248,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>690,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	140,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000
2220210	Maintenance of Computers, Software, and Networks	250,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>927,378</b>
2710102	Gratuity - Civil Servants	927,378
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>319,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	144,000

3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	25,000
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>18,033,361</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>8,516,369</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>2,669,680</b>
2110101	Basic Salary civil services	2,669,680
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,133,574</b>
2110301	House Allowance	1,760,000
2110308	Medical Allowance	200,000
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	213,574
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	500,000
2110315	Extraneous Allowance	60,000
2110317	Domestic Servant Allowance	-
2110318	Non Practising Allowance	-
2110320	Leave Allowance	400,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>350,000</b>
2110402	Refund of Medical Expenses-InPatient	333,333
2110403	Refund of Medical Expenses-Ex-Gratia	16,667
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>31,073</b>
2210101	Electricity Expenses	21,216
2210102	Water and Sewerage charges	9,857

<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,842</b>
2210201	Telephone, Telex, Facsimile and M	47,303
2210203	Courier and Postal Services	12,538
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>548,899</b>
2210301	Travel Costs (Airlines, Bus, Railway)	85,182
2210303	Daily Subsistence Allowances	463,717
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>65,605</b>
2210503	Subscription to Newspapers,	15,605
2210504	advertising awareness	50,000
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	20,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,833</b>
2210710	Accommodation	96,667
2210711	Tuition fees	24,167
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000</b>
2210801	Catering services, receptions, Ac	20,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>34,167</b>
2211009	Education and Library Supplies	25,000
2211016	Purchase of Uniforms and Clothing - Staff	9,167
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>50,000</b>
2211101	General Office Supplies (Paper	41,667
2211103	Sanitary and cleaning materials,	8,333
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>420,396</b>
2211201	Refined Fuels & Lubri	420,396
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,300</b>
2211305	Contracted Guards and Cleaning Services	8,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500

2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>248,667</b>
2220101	Maintenance Expenses - Motor Vehicles	248,667
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>158,333</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220202	Maintenance of Office Furniture and Equipment	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance of Computers, Software, and Networks	88,333
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>100,000</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
3110900	Purchase of Household Furniture and Institutional Equipment	50,000
3110902	Purchase of Household and Institutional Appliances	50,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>469,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	144,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000
3111004	Purchase of Exchanges and other Communications Equipment	25,000
3111005	Purchase of Photocopiers	150,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>8,516,369</b>



**317 R 08: PUBLIC HEALTH, MEDICAL AND VETERINARY SERVIC 2,025,831,232**

	<b>I. EXECUTIVE (HEADQUARTERS)</b>	<b>1,358,754,078</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>966,066,478</b>
2110101	Basic Salary civil services	965,706,478
2110102	Casual labour	360,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>277,285,300</b>
2110301	House Allowance	148,014,800
2110308	Medical Allowance	1,100,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	500,000
2110313	Entertainment Allowance	-
2110314	Transport /Commuter Allowance	73,696,000
2110315	Extraneous Allowance	50,000,000
2110317	Domestic Servant Allowance	-
2110318	Non practicing Allowance	50,000
2110320	Leave Allowance	1,728,000
2110321	Administrative Allowance	1,000,000
2110327	Ministerial Allowance	-
2110328	Other Allowances	926,500
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>1,000,000</b>
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	500,000
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>166,695</b>

2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	66,695
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,294,213</b>
2210301	Travel Costs (Airlines, Bus, Railway)	594,213
2210302	Accommodation	1,000,000
2210303	Daily Subsistence Allowances	700,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>900,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	advertising awareness	300,000
2210505	Trade Shows and Exhibitions	400,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>150,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>4,100,000</b>
2210710	Accommodation	500,000
2210711	Tuition fees	500,000
	Prevention Education	3,100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Catering services, receptions, Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>250,000</b>
2211009	Education and Library Supplies	200,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000

<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,400,000</b>
2211101	General Office Supplies (Paper	800,000
2211103	Sanitary and cleaning materials,	600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>
2211201	Refined Fuels & Lubri	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>770,000</b>
2211305	Contracted Guards and Cleaning Services	120,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000
2211310	Contracted Professional Services	200,000
<b>2211000</b>	<b>Special Materials &amp; Supplies</b>	<b>97,871,392</b>
2211001	Medical Drug Supplies to Sub Counties	45,430,140
2211002	Purchase of non-pharmaceuticals	44,441,252
2211003	Vetenarian Supplies & Materials	3,000,000
2211004	Fungicides,Insecticides & Sprays	2,000,000
2211008	Laboratory Materials Supplies & small Equip	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,050,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000
2220210	Maintenance of Computers, Software, and Networks	300,000

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	1,000,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	
	Gross Expenditure ... .. KShs.	<b>1,358,754,078</b>

	<b>2. JARAMOGI OGINGA ODINGA TEACHING AND REFERRAL HOSPITAL</b>	<b>599,436,481</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	-
2110101	Basic Salary civil services	-
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>7,820,000</b>
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 /Commuter Allowance	-

2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practicing Allowance	-
2110320	Leave Allowance	-
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
	Casual workers	7,820,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210020</b>	<b>Linen and beddings</b>	<b>24,000,000</b>
2210021	procurement of linen and beddings	24,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>28,600,000</b>
2210101	Electricity Expenses	16,600,000
2210102	Water and Sewerage charges	12,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>935,000</b>
2210201	Telephone, Telex, Facsimile and M	600,000
2210202	Internet connections	255,000
2210203	Courier and Postal Services	80,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	800,000
2210302	Accommodation	800,000
2210303	Daily Subsistence Allowances	400,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,450,000</b>
2210501	Publishing and printing	3,800,000
2210503	Subscription to Newspapers,	150,000
2210504	advertising awareness	1,000,000
2210505	Trade Shows and Exhibitions	500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	

2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>8,878,000</b>
2210710	Accommodation	2,000,000
2210711	Tuition fees	6,878,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,632,000</b>
2210801	Catering services, receptions, Ac	
2210802	Boards, Committees allowances	1,632,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>95,300,000</b>
2211002	Procurement of dressing and non pharmaceuticals	88,000,000
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000
2211016	Purchase of Uniforms and Clothing - patients	4,000,000
2211025	Purchase of oxygen	800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>17,900,000</b>
2211101	General Office Supplies (Paper	3,500,000
2211103	Sanitary and cleaning materials,	14,400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>11,300,000</b>
2211201	Refined Fuels & Lubri	8,000,000
2211204	Other Fuel	3,300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>31,219,000</b>
2211305	Contracted Guards and Cleaning Services	21,600,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	
	Annual staff party	1,100,000
	Disaster preparedness	2,500,000
2211311	Strategic plan/ master plan	2,000,000
2211310	Contracted Professional Services	4,019,000
<b>2211000</b>	<b>Special Materials &amp; Supplies</b>	<b>143,700,000</b>
2211001	Medical Drug Supplies	98,000,000
2211003	Veterinarian Supplies & Materials	-
2211004	Fungicides, Insecticides & Sprays	-
2211008	Laboratory Materials Supplies & small Equip	5,500,000

2211015	Purchase of food and ration	20,000,000
2211011	Procurement of photographic(Xray) supplies	20,200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>134,166,481</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,966,481
2220202	Maintenance of Office Furniture and Equipment	
2220209	MINOR ALTERATION- Civil works	126,000,000
2220205	Maintenance of buildings - Non Residential	4,200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,175,000</b>
3110902	Purchase of Household and Institutional Appliances	1,175,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>83,361,000</b>
	Purchase of office Furniture and General Equipment	1,400,000
3111101	Procurement of dental supplies and Equipment	2,200,000
3111113	Purchase of plant and equipment	45,270,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000
3111101	Purchase of medical equipment	18,954,000
3111004	Purchase of Exchanges and other Communications Equipment	-
3111114	Purchase of therapy appliances	1,786,000
3111401	Pre-feasibility and appraisal studies	4,951,000
	Purchase of motor vehicles	6,800,000
	Gross Expenditure ... .. KShs.	<b>599,436,481</b>

	<b>3. CITY SUB COUNTY</b>	<b>16,790,604</b>
		-
2110100	<b>Basic salary- Permanent Employees</b>	<b>6,478,660</b>
2110101	Basic Salary civil services	6,478,660
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>7,064,256</b>
2110301	House Allowance	3,530,750
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	37,500
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,792,681
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non-Practising Allowance	18,750
2110320	Leave Allowance	1,408,325
2110322	Risk Allowance	276,250
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>587,600</b>
2210101	Electricity Expenses	400,100
2210102	Water and Sewerage charges	187,500
2210200	<b>Communication Supplies and Services</b>	<b>44,588</b>
2210201	Telephone,Telex,Facsmile and M	20,725
2210203	Courier and Postal Services	23,863



2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,666</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	200,000
2210303	Daily Subsistence Allowances	116,666
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>33,636</b>
2210503	Subscription to Newspapers,	-
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	-
2210600	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
2210700	<b>Training Expenses</b>	<b>60,531</b>
2210710	Accommodation	-
2210711	Tuition fees	-
2210712	Health Education	60,531
2210801	Prevention Education	-
2211000	Food Maternity Ward	-
2211009	Food Handlers Certificate	-
2211016	Hospitality Supplies and Services	-
2211100	Cartering services,receptions,Ac	-
2211101	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211103	Education and Library Supplies	-
2211200	Purchase of Uniforms and Clothing - Staff	-
2211201	<b>Office and General Supplies and Services</b>	<b>266,667</b>
2211300	General Office Supplies (Paper	100,000
2211305	Sanitary and cleaning materials,	166,667
2211306	Special Supplies(Bulk Water)	-
2211308	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>
2211310	Refined Fuels & Lubri	600,000
2220100	<b>Other Operating Expenses</b>	<b>-</b>
2220101	Contracted Guards and Cleaning Services	-

2220200	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-
2220201	Legal Dues/fees, Arbitration and Compensation Payments	-
2220202	Contracted Professional Services	-
2220205	Workmans Compensation Insurance Policy	-
2220210	Central Adm. Expense	-
2710100	Drug Supplies	-
2710102	Public Health Licence	-
2710105	Comprehensive Policy on Buildings	-
3110900	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	125,000
3110902	Maintenance Expenses - Motor Vehicles	125,000
3111000	<b>Routine Maintenance - Other Assets</b>	613,000
3111001	Maintenance of Plant, Machinery and Equipment (including lifts)	313,000
3111002	Maintenance of Office Furniture and Equipment	100,000
3111003	Maintenance of Buildings and Stations -- Non-Residential	200,000
3111004	Maintenance of Computers, Software, and Networks	-
3111000	<b>Government Pension and Retirement Benefits</b>	-
3111001	Gratuity - Civil Servants	-
3111001	Gratuity - Ministers	-
3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	<b>Purchase of Office Furniture and General Equipment</b>	600,000
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-

3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	Other Equipment and Tools	300,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>16,790,604</b>

	<b>4. KISUMU WEST SUB COUNTY</b>	<b>9,566,363</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,000,000</b>
2110101	Basic Salary civil services	3,000,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>4,000,000</b>
2110301	House Allowance	1,500,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	1,500,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	
2110315	Extraneous Allowance	500,000
2110317	Domestic Servant Allowance	
2110318	Non practicing allowance	500,000
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>180,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	80,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,863</b>

2210201	Telephone, Telex, Facsimile and M	10,000
2210203	Courier and Postal Services	23,863
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,667</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210303	Daily Subsistence Allowances	116,667
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>33,636</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>60,530</b>
2210710	Accommodation	
2210711	Tuition fees	-
2210712	Health Education	60,530
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>566,667</b>
2211101	General Office Supplies (Paper	100,000
2211103	Sanitary and cleaning materials,	166,667
2211003	Veterinarian Supplies and Materials	300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>
2211201	Refined Fuels & Lubri	400,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>625,000</b>
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	125,000
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	purchase of other equipment	200,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>9,566,363</b>

	<b>5. SEME SUB COUNTY</b>	<b>16,686,363</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>6,800,000</b>
2110101	Basic Salary civil services	6,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>7,600,000</b>
2110301	House Allowance	3,400,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	2,000,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	400,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	1,800,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,863</b>
2210201	Telephone, Telex, Facsimile and M	10,000
2210203	Courier and Postal Services	23,863
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,667</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	200,000
2210303	Daily Subsistence Allowances	116,667

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	
		<b>33,636</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>60,531</b>
2210710	Accommodation	-
2210711	Tuition fees	-
2210712	Health Education	60,531
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services,receptions,Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>266,666</b>
2211101	General Office Supplies (Paper	100,000
2211103	Sanitary and cleaning materials,	166,666
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>
2211201	Refined Fuels & Lubri	400,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>
2220101	Maintenance Expenses - Motor Vehicles	125,000

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Other equipment	300,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>16,686,363</b>

	<b>6. NYANDO SUB COUNTY</b>	<b>11,434,618</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>5,461,391</b>
2110101	Basic Salary civil services	5,461,391
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,591,449</b>
2110301	House Allowance	2,700,000
2110308	Medical Allowance	57,143
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	21,429



2110311	Transfer Allowance	21,429
2110312	Responsibility Allowance	531,429
2110313	Entertainment Allowance	
2110314	Transport Allowance	231,449
2110315	Extraneous Allowance	28,571
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	-
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>145,115</b>
2210101	Electricity Expenses	95,115
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,863</b>
2210201	Telephone, Telex, Facsimile and M	10,000
2210203	Courier and Postal Services	23,863
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,667</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210303	Daily Subsistence Allowances	116,667
2210805	National Day Celebration	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and</b>	<b>33,636</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>60,830</b>
2210710	Accommodation	-

2210711	Tuition fees	-
2210712	Health Education	60,830
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services,receptions,Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>266,667</b>
2211101	General Office Supplies (Paper	100,000
2211103	Sanitary and cleaning materials,	166,667
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>400,000</b>
2211201	Refined Fuels & Lubri	400,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>125,000</b>
2220101	Maintenance Expenses - Motor Vehicles	125,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (incl	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipme</b>	<b>600,000</b>

3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipme	100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of other equipment	300,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>11,434,618</b>

	<b>7. MUHORONI SUB COUNTY</b>	<b>7,096,362</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,560,000</b>
2110301	House Allowance	1,280,000
2110308	Medical Allowance	800,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	480,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>

2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,863</b>
2210201	Telephone, Telex, Facsimile and M	10,000
2210203	Courier and Postal Services	23,863
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,666</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210303	Daily Subsistence Allowances	116,666
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>33,636</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>60,531</b>
2210710	Accommodation	-
2210711	Tuition fees	
2210712	Health Education	60,531
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>266,666</b>
2211101	General Office Supplies (Paper	100,000
2211103	Sanitary and cleaning materials,	166,666
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>
2211201	Refined Fuels & Lubri	600,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>

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	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>125,000</b>
2220101	Maintenance Expenses - Motor Vehicles	125,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of other equipments and tools	300,000

	<b>Gross Expenditure ... .. KShs.</b>	<b>7,096,362</b>
	<b>8. NYAKACH SUB COUNTY</b>	<b>6,066,363</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,863</b>
2210201	Telephone, Telex, Facsimile and M	10,000
2210203	Courier and Postal Services	23,863

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>316,666</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210303	Daily Subsistence Allowances	116,666
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>33,636</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	33,636
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>60,531</b>
2210710	Accommodation	
2210711	Tuition fees	-
	Health Education	60,531
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>266,667</b>
2211101	General Office Supplies (Paper	100,000
2211103	Sanitary and cleaning materials,	166,667
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>600,000</b>
2211201	Refined Fuels & Lubri	600,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	
	Tsetse fly control activities	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
		<b>125,000</b>
2220101	Maintenance Expenses - Motor Vehicles	125,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>
		<b>200,000</b>
3111001	Purchase of Office Furniture and Fittings	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of other equipments and tools	300,000
	<b>Gross Expenditure ... .. KShs.</b>	<b>6,066,363</b>

**317 RO 9: WATER, ENERGY AND NATURAL RESOURCES****147,190,592**



	1. EXECUTIVE (HEADQUARTERS)	85,565,335
2110100	<b>Basic salary- Permanent Employees</b>	63,745,335
2110101	Basic Salary civil services	63,745,335
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	6,520,000
2110301	House Allowance	2,500,000
2110308	Medical Allowance	800,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport / Commuter Allowance	2,000,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Executive Allowance	-
2110328	Other Allowances	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	700,000
2110402	Refund of Medical Expenses-InPatient	500,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	200,000
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	100,000
2210200	<b>Communication Supplies and Services</b>	250,000
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210302	Accodation	1,000,000

2210303	Daily Subsistence Allowances	700,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	advertising awareness	300,000
2210505	Trade Shows and Exhibitions	500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>
2210710	Accommodation	1,000,000
2210711	Tuition fees	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Cartering services,receptions,Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>600,000</b>
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels & Lubri	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,150,000</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	200,000

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	300,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Executive Ministers	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,400,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	
	Gross Expenditure ... .. KShs.	<b>85,565,335</b>

	<b>2. CITY SUB COUNTY</b>	<b>19,964,914</b>
		-
2110100	<b>Basic salary- Permanent Employees</b>	<b>4,478,660</b>
2110101	Basic Salary civil services	4,478,660
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>6,791,756</b>

2110301	House Allowance	3,530,750
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,792,681
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	60,000
2110320	Leave Allowance	1,408,325
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>94,875</b>
2210101	Electricity Expenses	94,875
2210102	Water and Sewerage charges	-
2210200	<b>Communication Supplies and Services</b>	<b>187,875</b>
2210201	Telephone, Telex, Facsimile and M	75,000
2210203	Courier and Postal Services	112,875
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>187,500</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	187,500
2210303	Daily Subsistence Allowances	-
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>95,000</b>
2210503	Subscription to Newspapers,	37,500
2210504	advertising awareness	20,000
2210505	Trade Shows and Exhibitions	37,500

2210600	<b>Rentals of Produced Assets</b>	<b>33,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	33,000
2210700	<b>Training Expenses</b>	<b>1,580,625</b>
2210710	Accommodation	775,500
2210711	Tuition fees	433,875
2210801	Training	371,250
2210800	<b>Hospitality Supplies and Services</b>	<b>61,875</b>
2211000	Cartering services,receptions,Ac	61,875
2211009	<b>Specialised Materials and Supplies</b>	<b>382,500</b>
2211016	Education and Library Supplies	75,000
2211100	Purchase of Uniforms and Clothing - Staff	307,500
2211101	<b>Office and General Supplies and Services</b>	<b>556,625</b>
2211103	General Office Supplies (Paper	56,625
2211200	Sanitary and cleaning materials,	500,000
2211201	<b>Fuel Oil and Lubricants</b>	<b>300,000</b>
2211300	Refined Fuels & Lubri	300,000
2211305	<b>Other Operating Expenses</b>	<b>523,163</b>
2211306	Contracted Guards and Cleaning Services	-
2211308	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,625
2211310	Legal Dues/fees, Arbitration and Compensation Payments	58,163
2220100	Contracted Professional Services	100,000
2220101	liason activities	200,000
2220200	Group Personal Insurance	99,375
2220201	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-
2220202	Maintenance Expenses - Motor Vehicles	-
2220205	<b>Routine Maintenance - Other Assets</b>	<b>382,500</b>
2220210	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000

2710100	Maintenance of Office Furniture and Equipment	100,000
2710102	Ground Maintenance	82,500
2710105	Maintenance of Buildings and Stations -- Non-Residential	-
3110900	Maintenance of Computers, Software, and Networks	-
3110902	<b>Government Pension and Retirement Benefits</b>	<b>3,108,961</b>
3111000	Gratuity - Civil Servants	3,108,961
3111001	Gratuity - Ministers	-
3111002	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3111003	Purchase of Household and Institutional Appliances	-
3111004	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,200,000</b>
3111005	Purchase of Office Furniture and Fittings	-
	Purchase of Computers, Printers and other IT Equipment	200,000
	Tree planting	500,000
	Park, nursery	500,000
	Purchase of Airconditioners, Fans and Heating Appliances	-
	Purchase of Exchanges and other Communications Equipment	-
	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>19,964,914</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>6,175,000</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>1,000,000</b>
2110101	Basic Salary civil services	1,000,000
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,600,000</b>
2110301	House Allowance	700,000
2110308	Medical Allowance	200,000

2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	300,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	400,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>
2210101	Electricity Expenses	20,000
2210102	Water and Sewerage charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>65,000</b>
2210201	Telephone, Telex, Facsimile and M	50,000
2210203	Courier and Postal Services	15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,025,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	160,000
2210303	Daily Subsistence Allowances	510,000
2210309	Field Allowance	105,000
2210302	Accommodation-Domestic travel	250,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>150,000</b>
2210503	Subscription to Newspapers,	30,000
2210504	advertising awareness	100,000
2210505	Trade Shows and Exhibitions	20,000

<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	-
2210710	Accommodation	
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services,receptions,Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	10,000
2211009	Education and Library Supplies	5,000
2211016	Purchase of Uniforms and Clothing - Staff	
2201101	Purchase/Production of photographic/audio visual materials	5,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	115,000
2211101	General Office Supplies (Paper	50,000
2211102	Supplies & assessories for computer&printers	60,000
2211103	Sanitary and cleaning materials,	5,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	150,000
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	50,000
2211301	Bank service Commission & material	-
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	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	60,000
2220101	Maintenance Expenses - Motor Vehicles	60,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	800,000



2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>10,000</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
2220209	Minor alterations to buildings-Non residential	10,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,100,000</b>
3110902	Purchase of Household and Institutional Appliances	
3111000	Purchase of Office Furniture and General Equipment	550,000
3111001	Purchase of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	
3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	Gross Expenditure ... .. KShs.	<b>6,175,000</b>

	<b>4. SEME SUB COUNTY</b>	<b>11,095,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>4,500,000</b>
2110101	Basic Salary civil services	4,500,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>4,600,000</b>
2110301	House Allowance	2,800,000
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	Non-practising Allowance	
2110320	Leave Allowance	1,800,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>
2210101	Electricity Expenses	20,000
2210102	Water and Sewerage charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>130,000</b>
2210201	Telephone, Telex, Facsimile and M	100,000
2210203	Courier and Postal Services	30,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>165,000</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	100,000
2210302	Accommodation-domestic travel	50,000
2210303	Daily Subsistence Allowances	10,000
2210309	Field allowance	5,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	200,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-

2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	-
2210710	Accommodation	
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	5,000
2211009	Education and Library Supplies	5,000
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	185,000
2211101	General Office Supplies (Paper	100,000
	Supply & accessory for computer & printer	60,000
2211103	Sanitary and cleaning materials,	25,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	150,000
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	510,000
2211301	Bank service & commission charges	10,000
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	
2211310	Contracted Professional Services	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	510,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	

2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	
2220209	Minor alterations to building	10,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-
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	
	<b>Gross Expenditure ... .. KShs.</b>	<b>11,095,000</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>10,476,343</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,800,000</b>
2110101	Basic Salary civil services	3,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,800,000</b>
2110301	House Allowance	2,100,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	

2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	500,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>505,771</b>
2210101	Electricity Expenses	20,571
2210102	Water and Sewerage charges	485,200
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>51,429</b>
2210201	Telephone,Telex,Facsmile and M	38,571
2210203	Courier and Postal Services	12,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Trans</b>	<b>133,429</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	41,143
2210302	Accomodation-Domestic travell	46,286
2210303	Daily Subsistance Allowances	35,286
2210309	Field Allowance	10,714
<b>2210500</b>	<b>Printing , Advertising and Information Supplies an</b>	<b>1,228,571</b>
2210503	Subscription to Newspapers,	14,286
2210504	advertising awareness	928,571
2210505	Trade Shows and Exhibitions	285,714
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>817,143</b>
2210603	Rents and Rates - Non-Residential	765,714
2210604	Hire of Transport	51,429
<b>2210700</b>	<b>Training Expenses</b>	<b>130,000</b>
2210710	Accomodation	25,714
2210711	Tuition fees	25,714
2210800	Hospitality Supplies and Services	50,000
2210801	Cartering services,receptions,Ac	28,571

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>115,000</b>
2211009	Education and Library Supplies	115,000
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>115,000</b>
2211101	General Office Supplies (Paper	50,000
2211102	Supplies & Accessories for computet & printers	60,000
2211103	Sanitary and cleaning materials,	5,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>
2211301	Bank service Commission &charges	10,000
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	
2211310	Contracted Professional Services	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>60,000</b>
2220101	Maintenance Expenses - Motor Vehicles	60,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>510,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residen	500,000
2220210	Maintenance of Computers, Software, and Networks	
2220205	Minor alterations to buildings	10,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipme</b>	<b>-</b>
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	
	<b>Gross Expenditure ... .. KShs.</b>	<b>10,476,343</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>9,284,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,560,000</b>
2110301	House Allowance	1,280,000
2110308	Medical Allowance	800,000
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	480,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>293,000</b>

2210101	Electricity Expenses	273,000
2210102	Water and Sewerage charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>65,000</b>
2210201	Telephone, Telex, Facsimile and M	50,000
2210203	Courier and Postal Services	15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>125,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	60,000
2210302	Accommodation-Domestic travel	50,000
2210303	Daily Subsistence Allowances	10,000
2210309	Field allowance	5,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,000</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	20,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>
2210710	Accommodation	
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Catering services, receptions, Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>825,000</b>
2211009	Education and Library Supplies	5,000
2211016	Purchase of Uniforms and Clothing - Staff	820,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,004,000</b>
2211101	General Office Supplies (Paper	994,000
2211102	Supplies & cleaning materials, supplies & services	5,000
2211103	Sanitary and cleaning materials,	5,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>



2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>
2211301	Bank services,commission & charges	10,000
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	
2211310	Contracted Professional Services	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>60,000</b>
2220101	Maintenance Expenses - Motor Vehicles	60,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>510,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220209	Minor alterations to building	10,000
2220210	Maintenance of Computers, Software, and Networks	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,812,000</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	812,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	

3111004	Purchase of Exchanges and other Communications Equipment	
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>9,284,000</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>4,630,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>
2210101	Electricity Expenses	20,000
2210102	Water and Sewerage charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>65,000</b>
2210201	Telephone, Telex, Facsimile and M	50,000

2210203	Courier and Postal Services	15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>125,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	60,000
2210302	Accommodation-domestic travel	50,000
2210303	Daily Subsistence Allowances	10,000
2210309	Field Allowance	5,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	20,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>
2210710	Accommodation	
2210711	Tuition fees	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	
2210801	Cartering services,receptions,Ac	
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000</b>
2211009	Education and Library Supplies	5,000
2211016	Purchase of Uniforms and Clothing - Staff	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>115,000</b>
2211101	General Office Supplies (Paper	50,000
2211102	Supplies & accessories	60,000
2211103	Sanitary and cleaning materials,	5,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>
2211301	Bank charges	10,000
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	
2211310	Contracted Professional Services	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>60,000</b>
2220101	Maintenance Expenses - Motor Vehicles	60,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>510,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	
2220209	Minor alterations to buildings-non residential	10,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	
2710105	Gratuity - Ministers	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>
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	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,630,000</b>



**317 R 10: INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT AND TRANSP****50,664,330**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>27,475,580</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>24,025,580</b>
2110101	Basic Salary civil services	24,025,580
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,350,000</b>
2110301	House Allowance	600,000
2110308	Medical Allowance	150,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	-
2110327	Executive Allowance	-
2110328	Other Allowances	50,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>
2210201	Telephone,Telex,Facsmile and M	70,000

2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210302	Accodation	300,000
2210303	Daily Subsistence Allowances	100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accomodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Cartering services, receptions, Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>27,475,580</b>



	<b>2. CITY SUB COUNTY</b>	<b>1,608,750</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>390,000</b>
2110101	Basic Salary civil services	390,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>431,250</b>
2110301	House Allowance	112,500
2110308	Medical Allowance	56,250
2110309	Special Duty Allowance	18,750
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	112,500
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising allowance	-
2110320	Leave Allowance	112,500
2110321	Administrative Allowance	-
2110327	Executive Allowance	-
2110328	Other Allowances	18,750
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>37,500</b>
2110402	Refund of Medical Expenses-InPatient	37,500
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>37,500</b>
2210101	Electricity Expenses	18,750
2210102	Water and Sewerage charges	18,750
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,750</b>
2210201	Telephone, Telex, Facsimile and M	26,250
2210203	Courier and Postal Services	7,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>225,000</b>
2210301	Travel Costs(Airlines, Bus, Railwayc)	75,000
2210302	Accodation	112,500

2210303	Daily Subsistence Allowances	37,500
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>26,250</b>
2210503	Subscription to Newspapers,	7,500
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	18,750
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>37,500</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	37,500
<b>2210700</b>	<b>Training Expenses</b>	<b>112,500</b>
2210710	Accommodation	75,000
2210711	Tuition fees	37,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>37,500</b>
2210801	Cartering services, receptions, Ac	37,500
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>56,250</b>
2211009	Education and Library Supplies	18,750
2211016	Purchase of Uniforms and Clothing - Staff	37,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>26,250</b>
2211101	General Office Supplies (Paper	18,750
2211103	Sanitary and cleaning materials,	7,500
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>18,750</b>
2211201	Refined Fuels & Lubri	18,750
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>37,500</b>
2220101	Maintenance Expenses - Motor Vehicles	37,500

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>45,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,750
2220202	Maintenance of Office Furniture and Equipment	18,750
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	7,500
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>56,250</b>
3111001	Purchase of Office Furniture and Fittings	37,500
3111002	Purchase of Computers, Printers and other IT Equipment	18,750
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>1,608,750</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>4,420,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>840,000</b>
2110101	Basic Salary civil services	840,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,350,000</b>
2110301	House Allowance	700,000
2110308	Medical Allowance	100,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	

2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	
2110327	Executive Allowance	
2110328	Other Allowances	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>120,000</b>
2210201	Telephone,Telex,Facsmile and M	100,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	200,000
2210302	Accodation	300,000
2210303	Daily Subsistance Allowances	100,000
2210805	National Day Celebration	500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>

2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accommodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Cartering services,receptions,Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>150,000</b>
2211201	Refined Fuels & Lubri	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,420,000</b>

	<b>4. SEME SUB COUNTY</b>	<b>4,290,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,040,000</b>
2110101	Basic Salary civil services	1,040,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,150,000</b>
2110301	House Allowance	500,000
2110308	Medical Allowance	50,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	250,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	

2110318	Non practising allowance	
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	
2110327	Executive Allowance	
2110328	Other Allowances	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>
2210201	Telephone, Telex, Facsimile and M	70,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210302	Accodation	300,000
2210303	Daily Subsistence Allowances	100,000
2210805	National Day Celebration	500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accomodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>

2210801	Cartering services,receptions,Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-



<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,290,000</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>4,240,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>840,000</b>
2110101	Basic Salary civil services	840,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,300,000</b>
2110301	House Allowance	600,000
2110308	Medical Allowance	50,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	300,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	
2110327	Executive Allowance	
2110328	Other Allowances	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000

2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>
2210201	Telephone, Telex, Facsimile and M	70,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	200,000
2210302	Accodation	300,000
2210303	Daily Subsistence Allowances	100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accomodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Cartering services, receptions, Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-

3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,240,000</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>4,290,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,040,000</b>
2110101	Basic Salary civil services	1,040,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,150,000</b>
2110301	House Allowance	500,000
2110308	Medical Allowance	50,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	250,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	
2110327	Executive Allowance	
2110328	Other Allowances	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>

2210201	Telephone, Telex, Facsimile and M	70,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000
2210302	Accodation	300,000
2210303	Daily Subsistence Allowances	100,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accomodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Cartering services, receptions, Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,290,000</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>4,340,000</b>
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2110100	<b>Basic salary- Permanent Employees</b>	<b>1,040,000</b>
2110101	Basic Salary civil services	1,040,000
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,200,000</b>
2110301	House Allowance	500,000
2110308	Medical Allowance	50,000
2110309	Special Duty Allowance	50,000
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	300,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising allowance	
2110320	Leave Allowance	300,000
2110321	Administrative Allowance	
2110327	Executive Allowance	
2110328	Other Allowances	
2110400	<b>Personal Allowance Paid as Reimbursements</b>	<b>100,000</b>
2110402	Refund of Medical Expenses-InPatient	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>100,000</b>
2210101	Electricity Expenses	50,000
2210102	Water and Sewerage charges	50,000
2210200	<b>Communication Supplies and Services</b>	<b>90,000</b>
2210201	Telephone,Telex,Facsmile and M	70,000
2210203	Courier and Postal Services	20,000
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	200,000
2210302	Accodation	300,000

2210303	Daily Subsistence Allowances	100,000
2210805	National Day Celebration	500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>
2210503	Subscription to Newspapers,	20,000
2210504	advertising awareness	-
2210505	Trade Shows and Exhibitions	50,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>100,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210710	Accommodation	200,000
2210711	Tuition fees	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>
2210801	Catering services, receptions, Ac	100,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211009	Education and Library Supplies	50,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>70,000</b>
2211101	General Office Supplies (Paper	50,000
2211103	Sanitary and cleaning materials,	20,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>
2211201	Refined Fuels & Lubri	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
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	-



<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	20,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	50,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	-
3111005	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>4,340,000</b>

**317 R11 : ENVIRONMENT MANAGEMENT 133,877,706**

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	<b>35,260,000</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>4,640,000</b>
2110101	Basic Salary civil services	4,640,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>4,120,000</b>

2110301	House Allowance	1,500,000
2110308	Medical Allowance	200,000
2110309	Special Duty Allowance	100,000
2110310	Top Up Allowance	120,000
2110311	Transfer Allowance	50,000
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport / Commuter Allowance	1,200,000
2110315	Extraneous Allowance	100,000
2110317	Domestic Servant Allowance	-
2110318	Non practising al;lowance	50,000
2110320	Leave Allowance	800,000
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110328	Other Allowances	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>700,000</b>
2110401	Refund of Medical Expenses-Out Patient	200,000
2110402	Refund of Medical Expenses-InPatient	300,000
2110403	Refund of Medical Expenses-Ex-Gratia	200,000
2110404	Leave Expenses	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>
2210101	Electricity Expenses	100,000
2210102	Water and Sewerage charges	100,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	300,000
2210302	Accommodation	1,000,000
2210303	Daily Subsistence Allowances	700,000

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	advertising awareness	500,000
2210505	Trade Shows and Exhibitions	300,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>
2210710	Accommodation	1,000,000
2210711	Tuition fees	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>
2210801	Cartering services,receptions,Ac	1,200,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>
2211009	Education and Library Supplies	500,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>
2211101	General Office Supplies (Paper	200,000
2211103	Sanitary and cleaning materials,	200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>
2211201	Refined Fuels & Lubri	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,150,000</b>
2211305	Contracted Guards and Cleaning Services	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000
2211310	Contracted Professional Services	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>
2220101	Maintenance Expenses - Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>900,000</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	100,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>800,000</b>
2710102	Gratuity - Civil Servants	300,000
2710105	Gratuity - Ministers	500,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>13,600,000</b>
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000
3111005	Purchase of Photocopiers	100,000
3110701	Purchase of Skip Loader	12,000,000
	Gross Expenditure ... .. KShs.	<b>35,260,000</b>

	<b>2. CITY SUB COUNTY</b>	<b>41,719,113</b>
		-
2110100	<b>Basic salary- Permanent Employees</b>	<b>14,478,660</b>
2110101	Basic Salary civil services	14,478,660
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>10,750,506</b>
2110301	House Allowance	7,530,750
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-

2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	1,792,681
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non Practising allowance	18,750
2110320	Leave Allowance	1,408,325
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110400	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	-
2110403	Refund of Medical Expenses-Ex-Gratia	-
2110404	Leave Expenses	-
2210100	<b>Utilities Supplies and Services</b>	<b>94,875</b>
2210101	Electricity Expenses	94,875
2210102	Water and Sewerage charges	-
2210200	<b>Communication Supplies and Services</b>	<b>187,875</b>
2210201	Telephone,Telex,Facsmile and M	75,000
2210203	Courier and Postal Services	112,875
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>187,500</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	187,500
2210303	Daily Subsistance Allowances	-
2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>475,000</b>
2210503	Subscription to Newspapers,	37,500
2210504	advertising awareness	400,000
2210505	Trade Shows and Exhibitions	37,500
2210600	<b>Rentals of Produced Assets</b>	<b>33,000</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	33,000

2210700	<b>Training Expenses</b>	<b>1,480,625</b>
2210710	Accommodation	775,500
2210711	Tuition fees	333,875
2210801	Training	371,250
2210800	<b>Hospitality Supplies and Services</b>	<b>61,875</b>
2211000	Cartering services, receptions, Ac	61,875
2211009	<b>Specialised Materials and Supplies</b>	<b>382,500</b>
2211016	Education and Library Supplies	75,000
2211100	Purchase of Uniforms and Clothing - Staff	307,500
2211101	<b>Office and General Supplies and Services</b>	<b>2,079,750</b>
2211103	General Office Supplies (Paper	56,625
2211200	Sanitary and cleaning materials,	2,023,125
2211201	<b>Fuel Oil and Lubricants</b>	<b>475,261</b>
2211300	Refined Fuels & Lubri	475,261
2211305	<b>Other Operating Expenses</b>	<b>1,426,288</b>
2211306	Contracted Guards and Cleaning Services	-
2211308	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,625
2211310	Legal Dues/fees, Arbitration and Compensation Payments	58,163
2220100	Contracted Professional Services	500,625
2220101	liason activities	702,500
2220200	Group Personal Insurance	99,375
2220201	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-
2220202	Maintenance Expenses - Motor Vehicles	-
2220205	<b>Routine Maintenance - Other Assets</b>	<b>1,533,750</b>
2220210	Maintenance of Plant, Machinery and Equipment (including lifts)	1,050,000
2710100	Maintenance of Office Furniture and Equipment	401,250
2710102	Ground Maintenance	82,500

2710105	Maintenance of Buildings and Stations -- Non-Residential	-
3110900	Maintenance of Computers, Software, and Networks	-
<b>3110902</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,108,961</b>
3111000	Gratuity - Civil Servants	3,108,961
3111001	Gratuity - Ministers	-
3111002	<b>Purchase of Household Furniture and Institutional Equipment</b>	-
3111003	Purchase of Household and Institutional Appliances	-
3111004	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,962,688</b>
3111005	Purchase of Office Furniture and Fittings	-
	Purchase of Computers, Printers and other IT Equipment	247,688
	Tree planting	2,865,000
	Park, nursery	1,850,000
	Purchase of Airconditioners, Fans and Heating Appliances	-
	Purchase of Exchanges and other Communications Equipment	-
	Purchase of Photocopiers	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>41,719,113</b>

	<b>3. KISUMU WEST SUB COUNTY</b>	<b>11,748,248</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,500,000</b>
2110101	Basic Salary civil services	1,500,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>900,000</b>
2110301	House Allowance	900,000
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	
2110320	Leave Allowance	
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>445,714</b>
2210101	Electricity Expenses	20,571
2210102	Water and Sewerage charges	425,143
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>246,428</b>
2210201	Telephone, Telex, Facsimile and M	108,571
2210203	Courier and Postal Services	137,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>87,429</b>
2210301	Travel Costs (Airlines, Bus, Railway)	41,143
2210303	Daily Subsistence Allowances	46,286
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>35,286</b>
2210503	Subscription to Newspapers,	10,714
2210504	advertising awareness	10,286
2210505	Trade Shows and Exhibitions	14,286
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>928,571</b>
2210603	Rents and Rates - Non-Residential	285,714
2210604	Hire of Transport	642,857
<b>2210700</b>	<b>Training Expenses</b>	<b>765,714</b>
2210710	Accommodation	51,429



2210711	Tuition fees	714,286
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,714</b>
2210801	Cartering services,receptions,Ac	25,714
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>
2211009	Education and Library Supplies	28,571
2211016	Purchase of Uniforms and Clothing - Staff	21,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>161,143</b>
2211101	General Office Supplies (Paper	128,571
2211103	Sanitary and cleaning materials,	32,571
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,857</b>
2211201	Refined Fuels & Lubri	162,857
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>508,000</b>
2211305	Contracted Guards and Cleaning Services	493,714
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,286
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	
2220101	Maintenance Expenses - Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>592,820</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,429
2220202	Maintenance of Office Furniture and Equipment	13,714
2220205	Maintenance of Buildings and Stations -- Non-Residential	461,391
2220210	Maintenance of Computers, Software, and Networks	46,286
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-

<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>21,429</b>
3110902	Purchase of Household and Institutional Appliances	21,429
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>317,143</b>
3111001	Purchase of Office Furniture and Fittings	57,143
3111002	Purchase of Computers, Printers and other IT Equipment	210,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	28,571
3111004	Purchase of Exchanges and other Communications Equipment	21,429
3111005	Purchase of Photocopiers	
	Disastor/Floods management	5,000,000
	Gross Expenditure ... .. KShs.	<b>11,748,248</b>

	<b>4. SEME SUB COUNTY</b>	<b>11,963,534</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,800,000</b>
2110101	Basic Salary civil services	3,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,800,000</b>
2110301	House Allowance	2,100,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110320	Leave Allowance	500,000
2110321	Administrative Allowance	

2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,020,571</b>
2210101	Electricity Expenses	20,571
2210102	Water and Sewerage charges	1,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>212,857</b>
2210201	Telephone, Telex, Facsimile and M	200,000
2210203	Courier and Postal Services	12,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>87,429</b>
2210301	Travel Costs(Airlines,Bus,Railwayc)	41,143
2210303	Daily Subsistence Allowances	46,286
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>35,286</b>
2210503	Subscription to Newspapers,	10,714
2210504	advertising awareness	10,286
2210505	Trade Shows and Exhibitions	14,286
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>928,571</b>
2210603	Rents and Rates - Non-Residential	285,714
2210604	Hire of Transport (Purchase of a 4x4 Double Cab)	642,857
<b>2210700</b>	<b>Training Expenses</b>	<b>765,714</b>
2210710	Accommodation	51,429
2210711	Tuition fees	714,286
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,714</b>
2210801	Cartering services,receptions,Ac	25,714
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>372,286</b>
2211009	Education and Library Supplies	28,571
2211016	Purchase of Uniforms and Clothing - Staff	21,429
2211100	Office and General Supplies and Services	161,143

2211101	General Office Supplies (Paper	128,571
2211103	Sanitary and cleaning materials,	32,571
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,857</b>
2211201	Refined Fuels & Lubri	162,857
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>508,000</b>
2211305	Contracted Guards and Cleaning Services	493,714
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,286
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>120,000</b>
2220101	Maintenance Expenses - Motor Vehicles	120,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>592,820</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,429
2220202	Maintenance of Office Furniture and Equipment	13,714
2220205	Maintenance of Buildings and Stations -- Non-Residential	461,391
2220210	Maintenance of Computers, Software, and Networks	46,286
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>531,429</b>
3111001	Purchase of Office Furniture and Fittings	57,143
3111002	Purchase of Computers, Printers and other IT Equipment	210,000

3111003	Purchase of Airconditioners, Fans and Heating Appliances	28,571
3111004	Purchase of Exchanges and other Communications Equipment	21,429
3111005	Purchase of Photocopiers	214,286
	Disaster/Foods management	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>11,963,534</b>

	<b>5. NYANDO SUB COUNTY</b>	<b>11,007,391</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,800,000</b>
2110101	Basic Salary civil services	3,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,800,000</b>
2110301	House Allowance	2,100,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	200,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non practising Allowance	
2110320	Leave Allowance	500,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>365,571</b>
2210101	Electricity Expenses	20,571

2210102	Water and Sewerage charges	345,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>51,429</b>
2210201	Telephone, Telex, Facsimile and M	38,571
2210203	Courier and Postal Services	12,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Trans</b>	<b>87,429</b>
2210301	Travel Costs (Airlines, Bus, Railway)	41,143
2210303	Daily Subsistence Allowances	46,286
<b>2210500</b>	<b>Printing, Advertising and Information Supplies an</b>	<b>35,286</b>
2210503	Subscription to Newspapers,	10,714
2210504	advertising awareness	10,286
2210505	Trade Shows and Exhibitions	14,286
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>928,571</b>
2210603	Rents and Rates - Non-Residential	285,714
2210604	Hire of Transport (Purchase of a 4x4 Double Cab)	642,857
<b>2210700</b>	<b>Training Expenses</b>	<b>765,714</b>
2210710	Accommodation	51,429
2210711	Tuition fees	714,286
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,714</b>
2210801	Catering services, receptions, Ac	25,714
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>
2211009	Education and Library Supplies	28,571
2211016	Purchase of Uniforms and Clothing - Staff	21,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>161,143</b>
2211101	General Office Supplies (Paper	128,571
2211103	Sanitary and cleaning materials,	32,571
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,857</b>
2211201	Refined Fuels & Lubri	162,857
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>508,000</b>
2211305	Contracted Guards and Cleaning Services	493,714
2211306	Membership Fees, Dues and Subscriptions to Professio	14,286
2211308	Legal Dues/fees, Arbitration and Compensation Payme	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transpo</b>	<b>120,000</b>

2220101	Maintenance Expenses - Motor Vehicles	120,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>592,820</b>
2220201	Maintenance of Plant, Machinery and Equipment (incl	71,429
2220202	Maintenance of Office Furniture and Equipment	13,714
2220205	Maintenance of Buildings and Stations -- Non-Residen	461,391
2220210	Maintenance of Computers, Software, and Networks	46,286
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	<b>21,429</b>
3110902	Purchase of Household and Institutional Appliances	21,429
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipme</b>	<b>531,429</b>
3111001	Purchase of Office Furniture and Fittings	57,143
3111002	Purchase of Computers, Printers and other IT Equipme	210,000
3111003	Purchase of Airconditioners, Fans and Heating Applia	28,571
3111004	Purchase of Exchanges and other Communications Eq	21,429
3111005	Purchase of Photocopiers	214,286
	Disater/Floods Management	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>11,007,391</b>

	<b>6. MUHORONI SUB COUNTY</b>	<b>12,535,601</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,452,786</b>
2110101	Basic Salary civil services	3,452,786
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,470,424</b>
2110301	House Allowance	1,735,212
2110308	Medical Allowance	935,498
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	64,286

2110315	Extraneous Allowance	678,857
2110317	Domestic Servant Allowance	-
2110320	Leave Allowance	-
2110321	Administrative Allowance	56,571
2110327	Ministerial Allowance	-
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	
2110403	Refund of Medical Expenses-Ex-Gratia	
2110404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>570,571</b>
2210101	Electricity Expenses	20,571
2210102	Water and Sewerage charges	550,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>51,429</b>
2210201	Telephone,Telex,Facsimile and M	38,571
2210203	Courier and Postal Services	12,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>87,429</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	41,143
2210303	Daily Subsistence Allowances	46,286
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>35,286</b>
2210503	Subscription to Newspapers,	10,714
2210504	advertising awareness	10,286
2210505	Trade Shows and Exhibitions	14,286
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>928,571</b>
2210603	Rents and Rates - Non-Residential	285,714
2210604	Hire of Transport (Purchase of a 4x4 Double Cab)	642,857
<b>2210700</b>	<b>Training Expenses</b>	<b>765,714</b>
2210710	Accommodation	51,429
2210711	Tuition fees	714,286
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,714</b>
2210801	Cartering services,receptions,Ac	25,714



<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>
2211009	Education and Library Supplies	28,571
2211016	Purchase of Uniforms and Clothing - Staff	21,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>161,143</b>
2211101	General Office Supplies (Paper	128,571
2211103	Sanitary and cleaning materials,	32,571
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>162,857</b>
2211201	Refined Fuels & Lubri	162,857
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>508,000</b>
2211305	Contracted Guards and Cleaning Services	493,714
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,286
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>120,000</b>
2220101	Maintenance Expenses - Motor Vehicles	120,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,592,820</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,429
2220202	Maintenance of Office Furniture and Equipment	13,714
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,461,391
2220210	Maintenance of Computers, Software, and Networks	46,286
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>21,429</b>
3110902	Purchase of Household and Institutional Appliances	21,429

<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	
		<b>531,429</b>
3111001	Purchase of Office Furniture and Fittings	57,143
3111002	Purchase of Computers, Printers and other IT Equipment	210,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	28,571
3111004	Purchase of Exchanges and other Communications Equipment	21,429
3111005	Purchase of Photocopiers	214,286
	<b>Gross Expenditure ... .. KShs.</b>	<b>12,535,601</b>

	<b>7. NYAKACH SUB COUNTY</b>	<b>9,643,819</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,800,000</b>
2110101	Basic Salary civil services	1,800,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,680,000</b>
2110301	House Allowance	900,000
2110308	Medical Allowance	
2110309	Special Duty Allowance	
2110310	Top Up Allowance	
2110311	Transfer Allowance	
2110312	Responsibility Allowance	
2110313	Entertainment Allowance	
2110314	Transport Allowance	100,000
2110315	Extraneous Allowance	
2110317	Domestic Servant Allowance	
2110318	Non Practising Allowance	200,000
2110320	Leave Allowance	480,000
2110321	Administrative Allowance	
2110327	Ministerial Allowance	
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>
2110402	Refund of Medical Expenses-InPatient	

2210403	Refund of Medical Expenses-Ex-Gratia	
2210404	Leave Expenses	
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>449,142</b>
2210101	Electricity Expenses	20,571
2210102	Water and Sewerage charges	428,571
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>51,429</b>
2210201	Telephone, Telex, Facsimile and M	38,571
2210203	Courier and Postal Services	12,857
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>87,429</b>
2210301	Travel Costs (Airlines, Bus, Railwayc)	41,143
2210303	Daily Subsistence Allowances	46,286
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>35,286</b>
2210503	Subscription to Newspapers,	10,714
2210504	advertising awareness	10,286
2210505	Trade Shows and Exhibitions	14,286
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>928,571</b>
2210603	Rents and Rates - Non-Residential	285,714
2210604	Hire of Transport (Purchase of a 4x4 Double Cab)	642,857
<b>2210700</b>	<b>Training Expenses</b>	<b>765,714</b>
2210710	Accommodation	51,429
2210711	Tuition fees	714,286
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>25,714</b>
2210801	Cartering services, receptions, Ac	25,714
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>
2211009	Education and Library Supplies	28,571
2211016	Purchase of Uniforms and Clothing - Staff	21,429
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>486,857</b>
2211101	General Office Supplies (Paper	128,571
2211103	Sanitary and cleaning materials,	32,571
2211200	Fuel Oil and Lubricants	162,857

2211201	Refined Fuels & Lubri	162,857
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>508,000</b>
2211305	Contracted Guards and Cleaning Services	493,714
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,286
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>120,000</b>
2220101	Maintenance Expenses - Motor Vehicles	120,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,592,820</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,429
2220202	Maintenance of Office Furniture and Equipment	13,714
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,461,391
2220210	Maintenance of Computers, Software, and Networks	46,286
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>
2710102	Gratuity - Civil Servants	-
2710105	Gratuity - Ministers	-
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,062,857</b>
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	531,429
3111001	Purchase of Office Furniture and Fittings	57,143
3111002	Purchase of Computers, Printers and other IT Equipment	210,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	28,571
3111004	Purchase of Exchanges and other Communications Equipment	21,429
3111005	Purchase of Photocopiers	214,286

	Disater/Floods Management	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>9,643,819</b>

**317 R 12 : COUNTY ASSEMBLY RECURRENT EXPENDITURE**

		<b>836,061,280</b>
2110100	<b>Basic salary- Permanent Employees</b>	<b>279,681,034</b>
2110101	Basic Salary civil services	279,681,034
2110300	<b>Personal Allowance -Paid as Part of Salary</b>	<b>155,057,132</b>
2110301	House Allowance	50,457,132
2110308	Medical Allowance	10,000,000
2110309	Special Duty Allowance	0
2110310	Top Up Allowance	2,000,000
2110311	Transfer Allowance	100,000
2110312	Responsibility Allowance	5,000,000
2110313	Airtime Allowance	6,500,000

2110314	Transport Allowance	15,000,000
2110315	Extraneous Allowance	10,000,000
2110317	Domestic Servant Allowance	0
2110318	Non practising Allowance	
2110320	Leave Allowance	6,000,000
2110321	Administrative Allowance	0
2110327	Members Sitting Allowance	50,000,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>10,000,000</b>
2110402	Refund of Medical Expenses-InPatient	5,000,000
2110403	Refund of Medical Expenses-Ex-Gratia	5,000,000
2110404	Leave Expenses	0
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>10,000,000</b>
2210101	Electricity Expenses	5,000,000
2210102	Water and Sewerage charges	5,000,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>9,000,000</b>
2210201	Telephone,Telex,Facsmile and M	6,000,000
2210203	Courier and Postal Services	3,000,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>80,000,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	70,000,000
2210303	Daily Subsistance Allowances	10,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>17,000,000</b>
2210503	Subscription to Newspapers,	5,000,000
2210504	advertising awareness	10,000,000
2210505	Trade Shows and Exhibitions	2,000,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>65,500,000</b>
2210603	Rents and Rates - Non-Residential	50,000,000
	Rentals of Produced Assets	5,500,000
2210604	Hire of Transport	10,000,000
<b>2210700</b>	<b>Training Expenses</b>	<b>27,000,000</b>
2210710	Accomodation	12,000,000
2210711	Tuition fees	15,000,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,000,000</b>
2210801	Cartering services,receptions,Ac	5,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>15,000,000</b>
2211009	Education and Library Supplies	10,000,000
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,000,000</b>
2211101	General Office Supplies (Paper	5,000,000
2211103	Sanitary and cleaning materials,	5,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,000,000</b>
2211201	Refined Fuels & Lubri	8,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>35,400,000</b>
2211305	Contracted Guards and Cleaning Services	5,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000
2211310	Contracted Professional Services	20,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles	3,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0
2220202	Maintenance of Office Furniture and Equipment	2,000,000
2220205	Maintenance of Buildings and Stations- Non-Residential	1,000,000
2220210	Maintenance of Computers, Software, and Networks	2,000,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>29,723,114</b>
2710102	Gratuity - Civil Servants	2,000,000
2710105	Gratuity - Assembly Members	27,723,114
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>2,300,000</b>

3110902	Purchase of Household and Institutional Appliances	2,300,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>69,400,000</b>
3111001	Purchase of Office Furniture and Fittings	25,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	11,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	3,000,000
3111004	Purchase of Exchanges and other Communications Equipment	0
3111005	Purchase of Photocopiers	400,000
3111009	Purchase of other office equipments	0
3110701	Purchase of motor vehicles	30,000,000
	<b>Gross Expenditure KShs.</b>	<b>836,061,280</b>

## DEVELOPMENT EXPENDITURE BUDGET

### 317 D 01 : DEVELOPMENT EXPENDITURE - COUNTY ASSEMBLY

3110302	Refurbishment of non residential buildings	12,000,000
3110303	Construction of County Assembly	200,000,000
	<b>Total Expewnditure</b>	<b>212,000,000</b>

### 317 D 02 : DEVELOPMENT EXPENDITURE - SUB COUNTY UNITS

	<b>1. EXECUTIVE (HEADQUARTERS)</b>	
2220205	Renovation of Governor's Residential House	10,000,000
3130101	Acquisition of Land	200,000,000
3110202	Construction of Ward Offices	35,000,000
3110701	HEARSE	6,000,000
	<b>SUB TOTAL</b>	<b>251,000,000</b>



	<b>2. KISUMU CENTRAL</b>	<b>298,618,251</b>
<b>3110202</b>	Construction of Community hall at Arina Estate/fencing	4,469,115
<b>3110202</b>	Community Hall Milimani	827,514
<b>3110302</b>	RENOVATION OF INTITUTIONAL HOUSE - KIBUYE	4,380,658
<b>3111117</b>	Streetlighting	38,000,000
<b>3110701</b>	Lorry for Inspectorate	7,000,000
<b>3110302</b>	REN. OF MEO'S (PAINTING,ROOFING,FIXTURES & FURNITURE	3,500,000
<b>3111403</b>	DEVELOPING TOUR GUIDE POLICY DOCUMENT - TOURISM DEPARTMENT	500,000
<b>3110302</b>	RENOVATION OF MUNICIPAL WORKS YARD OFFICES	2,300,000
<b>3110301</b>	RENOVATION OF INSTITUTIONAL HOUSES - LIMUMBA	2,000,000
<b>3110302</b>	COMPLETION AND RENOVATION ONDIEK PRIMARY	1,435,813
<b>3111118</b>	MCK-100 LITER BINS	3,000,000
<b>3110706</b>	MCK- 2 BROOMERS	3,000,000
<b>3110705</b>	MCK-2-4TONNE REFUSE TRUCK	10,000,000
<b>3110706</b>	MCK- TRUCTOR MOWER	1,500,000
<b>3110705</b>	2 - 18 Tonnes Tippers	12,000,000
<b>3110501</b>	CONSTRUCTION OF CULVERTS AND STONE PITCHING AND DRAINAGE OF USAID	22,665,716
<b>3110301</b>	RENOVATION AND MAINTENANCE OF INSTITUTIONAL HOUSE NO 8/148	297,250
<b>3110302</b>	COMPLETION OF TOWNCLERKS OFFICE TOILETS	250,000
<b>3110202</b>	CONSTRUCTION OF 22 NO HAWKERS STALLS AT KISUMU BLOCK 7/407-408	1,080,356
<b>3110301</b>	RENOVATION AND MAINTENANCE OF INSTIT. HOUSE FOR DEPT. TREASURER	1,000,000
<b>3110301</b>	RENOVATION AND MAINTENANCE OF INSTITUTIONAL HOUSE NO 4/41	682,718
<b>3110301</b>	RENOVATION AND MAINTENANCE OF INSTITUTIONAL HOUSE (MILIMANI)	722,540

3110302	WALL FENCING OF SOCIAL CENTER (SOCIAL SERVICES)	4,000,000
<b>3110302</b>	REHABILITATION OF KISUMU (R.Y.Y.C)	6,500,000
<b>3110202</b>	CONSTRUCTION OF ONE POLYTECHNIC- YOUTH DEPT.	6,000,000
3110202	DISABILITY MAINSTREAMING RESOURCE CENTRE	5,000,000
3110402	Construction of Roads-NYALEND A 'A' Access Road	4,000,000
3110402	Construction of Roads-Arina Pefa Road	3,158,000
3110402	Construction of Roads-Kilo- Katuoro Road	2,310,000
3110402	Construction of Roads-5 Ways-Got Owak Rd	2,070,000
3110402	Construction of Roads-Impala-Dunga	5,000,000
3110402	Construction of Roads-Western-Oboch	1,990,000
3110402	Construction of Roads-Killo-Pilladilly	1,900,000
3110402	Construction of Roads-Dunga/Convenant	4,078,571
3110402	Construction of Roads-Nanga-Kapuodhe	3,070,000
3110202	Dunga Pri School	1,200,000
3110202	Ezra Gumbe Hall	4,500,000
3110402	Construction of Arina Estate Roads	2,800,000
3110701	Purchase of one landrover	-
3110702	BOATS - FISHERIES DEPARTMENT	3,000,000
3110504	FENCING ABT HOUSING UNIT 16 . - HOUSING	1,000,000
3111117	ELECTRIFICATION OF 16 HOUSING HEALTH CENTRES HOUSING DEPT.	2,700,000
3110301	REFURBISHMENT OF 52 HOUSING UNITS( ROBERT OUKO AND MILIMANI ESTATES)- HOUSING DEPT	2,100,000
3110202	CONSTRUCTION OF ROAD -BARAKA - ST. BARNABAS NURSERY -	4,430,000
3110202	Construction of 2 Storey & 100 Lockers & Chairs	5,800,000
3110202	Construction of Youth Poly. Central Kisumu (Admin &	6,000,000
2220205	Completion of Library at Kisumu Girls High School	4,000,000
3110202	Construction of Dormitory at Joel Omino Sec. School	4,000,000
3110202	Sanitation/ Painting of Victoria Pri. School	3,000,000
3110202	Creation of Resource Centre	3,000,000

3110202	Creation of Planning Dept. Open Office	3,000,000
2220205	Completion of Sch. Lab at Kudho Sec. Sch	4,000,000
	Development of web based construction permit	3,000,000
	1 Skip Loader & 100 Liter Bins	10,000,000
3110202	Administration Block Lumumba Health Centre	7,000,000
3110402	Open Access Lanes Migosi Estate	4,000,000
2220205	Roof Replacement Lumumba Health Centre	10,000,000
2220205	Ramps in Municipal Offices	3,000,000
	Construction of Pharmacy-Oboch-Pandpieri Sch Road	1,000,000
	Construction of Joel omino-Kogelo Road	2,000,000
	Construction of dispensary-Dunga Road	8,500,000
	Ablution block (Western,Kilo)	4,000,000
	Construction of Roads-Obunga-Kudho	4,000,000
3110202	2 ECD AT KONDELE PRIMARY	3,000,000
3110402	Construction of roads -Forems Lolwe Ring-Road	7,200,000
3110402	Construction of Roads-World Vision-Gorofa Chafu	7,700,000
	<b>SUB TOTAL</b>	<b>298,618,251</b>

	<b>3. KISUMU EAST</b>	<b>149,818,865</b>
3110202	2 ECD classrooms at Nyalunya Primary School	1,660,073
3110504	Fencing of Cemetry	1,231,794
3110202	2 ECD Classrooms Buoye Primary Schools	2,100,000
3110202	2 ECD CLASSROOMS OMWOGA,BWANDA SCHOOLS	2,500,000
3110202	CONST. OF 3 STOREY OF AT KUOYO DISPENSARY(DOC .HOUSE)	6,000,000
3111001	EQUIPMENT /FURNITURE GOT NYABONDO HEALTH CENTER	2,728,998
3110402	Construction of Roads- Kolwa Central Access .	8,338,000
3110402	Construction of Roads-Kolwa East Access Road	10,920,000
3110402	Construction of roads-Kenya Re-Estate roads	9,200,000
3110402	Construction of Roads-Chiga-Masawa-Obino	14,600,000
3110402	Construction of Roads-Chiga mkt-Chiga Sch	3,400,000

3110402	Construction of Roads-Nyamong-Masawa	8,500,000
3110402	Construction of Roads-Bungu Pri-Access	3,500,000
3110402	Construction of Roads-Anyango Pri-Access	3,500,000
3110402	Construction of Roads-Ruea-Okago Acc	8,000,000
3110402	Construction of Roads-Buoye Junction-Orongo	4,000,000
3110202	CONSTRUCTION OF ROAD - KA - GAI MBEME ROAD	2,660,000
3110202	CONSTRUCTION OF ROAD - MAGADI -KAKOTH SCHOOL	2,860,000
3110202	CONSTRUCTION OF ROAD - MAGADI CATHOLIC - WANDIEGE SCH.	3,980,000
3110202	CONSTRUCTION OF ROAD - SUNRISE - JUDEA SCHOOL	3,180,000
3110202	CONSTRUCTION OF ROAD - GESOKO BY-PASS - ST. PENINA BABY SHINE	12,760,000
3110202	2ECD CLASSROOMS AT ALANGO PRIMARY	2,000,000
3110202	Construction of 4 Classrooms (Kunya,	2,000,000
3110202	3 ECD Classes at Kondele Primary School	5,000,000
3110202	2 ECD Masawa primary	2,000,000
3110502	Bore Hole at Bukna Alango primary	2,000,000
3110202	6 Classrooms (Omuga, Obwanda & Obina Sch)	5,600,000
3110202	Construction of Youth Poly. At Obuolo (Admin & 2 Clas	5,000,000
3110202	4 Classroom -Chiga,Nyatege,Obino Pri. Schools	3,400,000
3110202	2 Classrooms Nyamonge Secondary School	1,800,000
3110202	2 Classrooms Masawa Primary School	2,000,000
3110202	Doctors House at Orongo Dispensary	2,300,000
3110202	Public Toilet at Rweya Chief's Camp	1,100,000
<b>SUB-TOTAL</b>		<b>149,818,865</b>

#### 4. KISUMU WEST

3110202	CONSTRUCTION OF RESOURCE CENTRE	4,500,000
3110502	Rehabilitation of Maseno- Kombewa Water Distributio	14,000,000
3110202	_(Community Hall/ Toilet Kisian_)	5,000,000
3110202	_(Laboratory Sec. Construction - St. Alloys Ojolla_)	800,000

3110202	(Water tank / Ridges/ toilets - Ongalo sec_)	400,000
3110202	(Ojolla Primary School - Purchase of desks_)	300,000
3110202	(Fencing - Osiri Sec school_)	300,000
3110202	(Completion of dormitory - st. Marks Ombambo_)	400,000
3110202	(Construction of 1 classroom - Ogal Sec. School_)	400,000
3110402	Construction of Road-SUNRISE-ELUHOBE-SANGANYIN	5,900,000
3110202	(Construction of laboratory - Shambembe sec._)	400,000
<b>3110202</b>	2 ECD at Sidika Primary School	1,800,000
3110202	CLASSROOM CONSTRUCTION-GOMBE KOKULO	1,500,000
3110202	CONSTRUCTION OF ECD CENTRE -OTHO	1,000,000
3110502	RAINWATER CATCHMENT -STAFF QUARTERS (KISUMU	1,000,000
3110202	CONSTRUCTION OF STAFF SHEDS IN MARKETS (HOLO,)	1,000,000
3110202	CONSTRUCTION OF 2 MARKET PIT LATRINES-HOLO	1,500,000
3110202	Construction of 6 door toilet Dago Kokore Health Cent	2,500,000
3110202	BOREHALLS(,USIRI,OJOLA,KANYAWEGI)	4,500,000
3110202	CONSRUCTION OF LWALA KADAWA DISPENSARY	7,000,000
3110201	CONSTRUCTION OF STAFF HOUSE LOLWE DISPENSARY	2,500,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOMS	2,200,000
3111117	SUPPLY OF TRANSFORMER-LWALA KADAWA DISPENS	2,000,000
	Kibwayi primary schhol - electricity & ECD classroom	900,000
	Lisuka primary school - fencing / toilet	400,000
	Oyiengo Primary - toilet / fencing	250,000
	Osiri primary - lanscaping , renovation of 1 classroom/	300,000
	Sabako primary- painting/ toilet	300,000
	Nyawara Primary - electricity, fencing/ toilet	300,000
	Ongalo primary school - desk & ECD Classroom	400,000
	Nyanginja Primary school - toilet , office furniture , des	400,000
	Obambo primary school - electricity, desk	400,000
	Uradhi Primary - Furniture/ fencing/ toilet	400,000
	Rota Primary - Desks	350,000
	Bara primary - fencing/ electricity/ toilet	300,000
	Shambembe primary - water tank/ electricity / toilet	300,000
	Usare Primary - electricity/ fencing	300,000

3111117	Gongo Primary - ECD/ Fencing	300,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOMS-Kuoyo	2,200,000
3110202	CONSTRUCTION OF ONE POLYTECHNIC-Burlum	6,000,000
3110402	Construction of Road-Lela Market to SANGANYINYA	2,920,000
3110402	Construction of Road-Lela Market to Kuoyo Secondar	2,560,000
3110402	Construction of Road-Mbaka Oromo to Nametsa Prim	3,500,000
3110402	Construction of Road-Nyawita to Eshivalo Primary Sch	3,290,000
3110402	Construction of Road-Sunrise to Eluhobe Primary Scho	2,340,000
3110402	Construction of Road-Sianda Primary to Wandega Pri	2,660,000
3110402	Construction of Road-Sinyolo junction to Sinyolo Seco	2,906,000
3110402	Construction of Road-Makitu junction to Sinyolo Prim	2,570,000
3110402	Construction of Road-Kidahi - Sinyolo Secondary Scho	3,060,000
3110402	Construction of Road-Riat Health Centre to Sinyolo Pri	2,880,000
3110402	Construction of Road-St. George Kawino Primary Scho	2,580,000
3110402	Construction of Road-Ulalo Market - Ulalo Primary Sc	2,260,000
3110402	Construction of Road-Ulalo Market to Kawino Sec. Sch	4,240,000
3110402	Construction of Road-Tido - Bar Mathonye Primary Sc	2,880,000
3110402	Construction of Road-Kowuondo junction - Gombe Ko	2,260,000
	Ongalo primary- Mriwa Ojolla	1,500,000
	Ojolla Market - Kaenda	1,000,000
3110402	Construction of Road-Kisian bridge - ring road to Rota	1,500,000
3110402	Construction of Road-Ojola Lwala Kadawa Primary	3,500,000
3110402	Construction of Road-Magwar to Aboge Primary Scho	6,340,000
3110402	Construction of Road-Lumumba - Aboge Primary Scho	6,320,000
3110402	Construction of Road-Holo -Sabembe Primary School	1,260,000
3110402	Construction of Road-Kisian to Rota Primary School	2,710,000
3110402	Constuction Of Achuodho-Uradi Sabembe	5,000,000
3110402	Construction of Roads-Lela to Sunga Priary School	3,840,000
3110402	Construction of Roads-Lela to Eluhobe Priary School	1,800,000
3110402	Construction of Roads-Kanguka to Ngwo junction	2,820,000
3110402	Construction of Roads-Kanguko junction to Marere	2,820,000
3110402	Construction of Road-Otodo to Bara	2,360,000
3110402	Construction of Road-Lisuka to Nyanginja Primary Sch	2,840,000

3110402	Construction of Road-Osiri to Nyitieng'e	1,200,000
3110402	Construction of Road-Ober Kamoth to Uradi Primary	3,644,000
3110402	Construction of Road-Lisuka to Obambo Primary Scho	2,320,000
3110402	Paradise-Riat-Market-Airport (Bitument)	7,500,000
3110402	Construction of Road-Primary School Uradi Sabembe	2,440,000
3110402	Construction of Road-Rota to Usare Primary School	2,320,000
3110402	Construction of road-Simnyolo-Riat Odundu-Kamula R	4,500,000
3110402	Construction of road-Tido-Bar Mathonye-Gombe-Kokulo- Pundo Access Rd	5,700,000
3110402	Construction of Ulalo Andigo Rd & Bridge at Andingo	7,500,000
3110402	Construction of ECD Classes at Gombe, Lwala, Oluowa	4,400,000
3110402	Construction of Youth Polytechnic at Bar Mathonye	2,800,000
3110402	Construction of Gombe Kokulo Dispensary	3,500,000
3110402	Rehabilitation of Dago- Mkendwa-Nyahera Water Proj	2,000,000
3110402	Construction of Road-Junction-Dwele Pri School Bridg	4,000,000
3110402	Construction of Holo - Lela Road	1,328,994
3110402	Construction of Holo Resource Centre	2,800,000
3110402	Construction of Nyakune-Arude-Aboge Rd	1,250,000
3110402	Construction of Thim Katindi-Miranga Rd	2,050,000
3110502	Bore holes Usoma	1,600,000
<b>3110202</b>	Construction of wards-Rainbow Dispensary	8,000,000
<b>3111002</b>	Furniture/Equipments Youth Polytechnic South West Kisumu	1,800,000
<b>3110302</b>	Completion of Usare Sch(Furniture, ceiling & water catchment)	400,000
<b>3110202</b>	CONSTRUCTION OF KARATENG' YOUTH POLYTECHNIC AND DORMITORY	6,000,000
<b>3110202</b>	CONST. OF HEALTH FACILITY AT BAR B	5,000,000
3110402		
3110402	Construction of Roads-Pundo to Kanyamedha Primary School	2,040,000
3110402	Construction of Roads-Airport view to Kanyamdha Primary School	2,672,000

3110402	Construction of Roads-Airport - Nawa Primary School	2,378,000
3110402	Construction of Roads-Ogtonda Primary to Jans Academy	3,960,000
3110402	Construction of Roads-Airport Dispensary to Brightlight	2,200,000
3110402	Construction of Roads-Kotetni Primary School Access Road	3,340,000
3110402	Construction of Roads-Otonglo to Kodiaga	4,940,000
3110402	Construction of Roads-Rainbow - Ngege Primary School	4,080,000
3110402	Construction of Roads-Research - Tieng're Primary School	2,480,000
3110402	Construction of Roads-Kiboswa to Gee Primary School	3,243,000
3110402	Construction of Roads-Nyang'ori to Dago Kokore	2,615,000
3110402	Construction of Roads-Kombok to Odede Primary School	3,060,000
3110402	Construction of Roads-Masana - Obede Primary School	8,880,000
3110402	Construction of Roads-Kombok to Dago Thim Primary School	4,060,000
3110402	Construction of Roads-Riat junction to Korumba Sec. School	2,380,000
3110402	Construction of Roads-Namba Gee to Gee Primary School	2,672,000
3110402	Construction of Roads-Maringo - Wang Oula Dago Thim	4,240,000
3110402	Construction of Roads-Paradise - Akingli Primary School	4,320,000
3110402	Construction of Roads-Koulo Ndede - Akingi School	6,590,000



3110402	Construction of Roads-Bar Union to Geta Primary School	2,568,000
3110402	Construction of Roads-Bar Union to Sidika Primary School	3,150,000
3110402	Construction of Roads-Geta Primary -Abindu-Gul Wachara Secondary School	4,856,000
3110402	Construction of Roads-Paradise - Orinde Primary School	2,660,000
3110402	Construction of Roads-Ogada junction to Ogada Primary	2,568,000
3110402	Construction of Roads-Kakamega Road to Mkendwa Primary School	2,276,000
3110402	Construction of Roads-Lwanda - Thim Bonde Primary School	3,740,000
3110202		-
3110202	Construction of Youth Poly. Central Kisumu (Admin &	6,000,000
<b>3110502</b>	<b>CONST. OF BOREHOLE - KISUMU NORTH</b>	<b>2,000,000</b>
<b>SUB TOTAL</b>		<b>347,236,994</b>

## 5. SEME

3110202	CONSTRUCTION OF SOKO MULTIPURPOSE HALL	4,500,000
3110202	CONSTRUCTION OF 4 CLASSROOMS AT NDURU KADER	3,500,000
3110402	Construction of Road-MIRANGA-PAP KADEM	4,500,000
3110502	WATER SUPPLY AT MIRANGA HOSPITAL	3,000,000
3110202	Construction of KOMBEWA MARKET SHED	3,500,000
3110201	CONSTRUCTION OF ARITO LANGI STAFF HOUSING	2,128,994
3110201	CONSTRUCTION OF OTIENO OWALA STAFF HOUSING	2,000,000
3110201	CONSTRUCTION OF DOCTORS HOUSE PHASE 2 ONYINJ	2,000,000
3110202	CONSTRUCTION OF STAFF SHEDS IN MARKETS (KOMB	1,000,000
3110201	Construction of Akado police residential unit	3,000,000
3110202	CONSTRUCTION OF 2 MARKET PIT LATRINES-KOMBEW	1,500,000
3110202	CONSTRUCTION OF LOLWE DISPENSARY	6,500,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOMS NORTH SEME	2,200,000

3110202	CONSTRUCTION OF 2 ECD CLASSROOMS CENTRAL SE	2,200,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOMS WEST SEME	2,200,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOMS EAST SEME	2,200,000
3110202	MULTIPURPOSE HALL CONSTRUCTION AT LUNGA POL	6,500,000
3110402	Construction of Road- Ratta Asol	4,234,000
3110402	Construction of Road-Kondik-Mariwa	6,700,000
3110402	Construction of Road-Kodik -Omoya Dago	2,237,000
3110402	Construction of Road-Kahambila Kuoyo Pri. School	3,510,000
3110402	Construction of Road-Ami access Road	1,290,000
3110402	Construction of Road-Anyanga Access Konyino	3,300,000
3110402	Construction of Road-Kokuon Sunrise Secondary	2,420,000
3110402	Construction of Road-Nduru Dispensary Ogona Prima	4,480,000
3110402	Construction of Road-Jopuonje Ogomo Ojolla Primary	5,080,000
3110402	Construction of Road-Kakombo Nyawange	2,060,000
3110402	Construction of Road-Kadhomo Pith Kabonyo	2,570,000
3110402	Construction of Road-Otieno Owala	2,030,000
3110402	Construction of Road-Ojolla Kadero Kokudo	2,060,000
3110402	Construction of Road-Ngop Ochwata Atoya	4,000,000
3110402	Construction of Road-Kodero Koruenje Onyinyore	5,540,000
3110402	Construction of Road-Mariwa Nyamor	2,270,000
3110402	Construction of Road-Orii Atoll	3,090,000
3110402	Construction of Road-Kogina Asol	6,410,000
3110402	Construction of Road-Kopala Okello Got Odongo	2,960,000
3110402	Construction of Road-Konyino Okello Got Agulu	2,960,000
3110402	Construction of Road-Kolenyo- Kindu Primary School	2,910,000
3110402	Construction of Road-Kindu Pri.	2,060,000
3110402	Construction of Road-Kitmikayi Racilo	3,010,000
3110402	Construction of Road-Okode pri. Junction Keyo Kode	3,920,000
3110402	Construction of Road-Nyachido Omore	3,920,000
3110402	Construction of Road-Namba Kodero Athany	3,920,000
3110402	Construction of Road-Rakwach Kamonye	2,960,000
3110402	Construction of Road-Kombewa Odiénya Korumba	2,820,000
3110402	Construction of Road-Gutu Abol	3,320,000

3110402	Construction of Road-Kolenyo Bonde Mirieri	2,575,000
3110402	Construction of Road-Riat Mirieri	2,960,000
3110402	Construction of Road-Mirieri Kosao	4,240,000
3110402	Construction of Road-Kabongi	3,265,000
3110402	Construction of Road-Angoga Milungo	4,120,000
3110402	Construction of Road-Korumba Orunga	4,470,000
3110402	Construction of Road-Wang'arot Pith Kochiel	3,150,000
3110402	Construction of Road-Arito Gumbo Aduong	3,020,000
3110402	Construction of Road-Ang'oga Magwoka	3,020,000
3110402	Construction of Road-Opapla Ochara	3,080,000
3110402	Construction of Road-Konam Mayieko	2,600,000
3110402	Construction of Road-Rem Chief's Camps	2,906,000
3110402	Construction of Road-Ranen Primary Access	2,050,000
3110402	Construction of Road-Awach Bridge- Ridore	3,006,000
3110402	Construction of Road-Kado Mrkt - Akado Primary	1,960,000
3110402	Construction of Road-Okuto Primary Access	3,020,000
3110402	Construction of Road-Nyalik Nyatigo -Bodi- Alungo	2,120,000
3110402	Construction of Road-Akach Asino- Road	2,960,000
3110402	Construction of Road-Lela - Rapogi- Kitare	2,060,000
3110402	Construction of Road-Kinindo - Manywanda	8,170,000
3110402	Construction of Road-Ochara-Onyinjo Gumo	1,097,000
3110402	Construction of Rd-Kawega-Runda-Lolwe-Nanga-Kobo	4,060,000
3110402	Construction of Road-Nyamsiri Nyamggon	1,020,000
3110402	Construction of Road-Malele	2,960,000
3110402	Construction of Road-St. James	2,880,000
3110402	Construction of Road-Kapiyo Langi	4,000,000
3110402	Construction of Road-Holo - Kobonyo- Nagudi -Kit Mi	2,220,000
3110402	Construction of Road-Kit Mikayi Olare Primary - Siala	1,920,000
3110402	Construction of Road-Guu Kabege- Daraja Kahera	3,090,000
3110402	Construction of Road-Lung'a market-Gul	2,510,000
3110402	Construction of Road-Lung'a primary School	2,960,000
3110402	Construction of Road-Lunga Omboro - Primary Miran	5,520,000
3110402	Construction of Road-Magwar - Mbeka Primary	5,520,000

3110402	Construction of Road-Nyarombo Nyaduong	3,270,000
3110402	Construction of Road-Kitmikayi -Otuti- Ngulu- Ngop	1,800,000
3110402	Construction of -Kor Buru - Oremo- Bwanja mixed Rd	2,630,000
3110402	Construction of road-Kindu-Kolenyo Rd,Bridge &Calve	3,000,000
3110402	Construction of road-Milungo-Kindu-Bridge	1,000,000
3110402	Construction of road-Odila-Kombewa-Bridge	4,500,000
3110402	Construction of Nyamgun Sec Sch	3,500,000
3110402	Construction of Ngutu Pri school ECD	2,000,000
<b>SUB TOTAL</b>		<b>276,678,994</b>

## 6. NYANDO

3110202	CONSTRUCTION OF OREN DISPENSARY	3,300,000
	Construction of road - Tok teko - Achego primary	1,080,000
	Construction of road - Tok teko - Nyarombe nyarombe	3,180,000
	Construction -Kisumu Nairobi to Wawidhi Girls Sec Ro	3,600,000
	Construction - Magando Road to Nyakongo Pri.	5,250,000
3110502	AWASI WATER SUPPLY	2,100,000
3110502	ST. CAAMULUS NYAKONGO H/C WATER SUPPLY	4,000,000
3110502	AYIER GWENG WATER SUPPLY	4,159,738
3110502	WITHUR WATER SUPPLY	3,650,000
3110502	AWACH KANO-REHABILITATION OF SCHEME	10,000,000
3110502	NYACHODA IRRIGATION SCHEME	3,600,000
3110202	CONSTRUCTION OF 2 ECD CLASSROOM - RONGO	2,000,000
3110202	CONSTRUCTION OF A COMMUNITY HALL-ALENDU	3,200,000
3110202	CONSTRUCTION OF A DISPENSARY KADHIAMBO	3,300,000
3110202	CONSTRUCTION OF YOUTH POLYTECHNIC- WITHUR	2,850,000
3110202	CONSTRUCTION OF A DISPENSARY - KINASIA	2,600,000
3110202	Construction of Youth Polytechnic at Ogwedhi primary	3,200,000
3110202	CONSTRUCTION OF BORE HOLE AT NYAMWARE	2,000,000
3110202	CONSTRUCTION OF DISPENSARY AT KO'OCHIENG	3,500,000
3110202	2 ECD CLASSROOMS-(KALUORE & LELA)	3,200,000
3110402	Construction-Ahero-Ombaka road to Korando second	2,420,000

3110402	Construction-Apondo Road to Kowuor Secondary	2,420,000
3110402	Construction-Apondo Road to kosiwo Primary	2,450,000
3110402	Construction-Apondo Road to Benard Vision	2,210,000
3110402	Construction-Ahero- Onjiko Road to ebenezer	2,210,000
3110402	Construction-Ahero-Ombaka toBunde secondariescho	2,460,000
3110402	Construction-Ahero-Ombaka Road to kochogo Second	2,411,000
3110402	Construction-Ahero-Ombaka Road to Kowuor Seconda	2,195,000
3110402	Construction-Okanja -Ebenezer Okanja Secondary Sec	2,075,000
3110402	Construction-Ahero- Ombaka Road to Disi Secondary S	2,140,000
3110402	Construction-Ahero-Ombaka Road to Karanda Primary	2,216,000
3110402	Construction-Ahero-Ombaka Road to Kasuna Primary	2,384,000
3110402	Construction-Ahero-Ombaka Road to Ojere Primary Sc	2,096,000
3110402	Construction-Ahero-Ombaka Road to Obugi Primary S	2,310,000
3110402	Construction-Ahero- Ombaka Road to Bundi Primary S	4,000,000
3110402	Construction-Ahero-Ombaka Road to Korando Primar	2,520,000
3110402	Construction-Ahero-Ombaka Road to Nyamwaro Prim	2,279,000
3110402	Construction-Ahero-Ombaka Road to Nyamasao Prim	2,123,000
3110402	Construction-Ahero-Ombaka Road to Ombaka Primary	2,150,000
3110402	Construction-Ahero - Apondo Rd	3,880,000
3110402	Construction-Ayweyo Cantian to Luora Primary Schoo	2,380,000
3110402	Construction-Luora Ayweyo to St.Camlus Secondary Sc	2,140,000
3110402	Construction-St. Camlus Secondary to Kuth Awendo R	2,310,000
3110402	Construction-Ayweyo Cantin to Nyachoda Primary Sc	2,080,000
3110402	Construction-Nyachoda Primary to Kanyangoro Primar	1,208,900
3110402	Construction-Chief's Camp to Katolo Primary School R	2,310,350
3110402	Construction-Katolo Primary School to Olasi Primary S	2,154,500
3110402	Construction-Katolo Primary to to orucho primary Rd	2,750,000
3110402	Construction-Katolo to Sare Primary School Rd	2,190,000
3110402	Construction-Awasi - Tok Teko to Yogi Pimary School	4,688,571
3110402	Construction-Pumping Station-Odienya Pri	1,803,600
3110402		-
3110202	CONSTRUCTION OF NYACHABLA NURSERY SCHOOL	2,500,000
3110202	CONSTRUCTION OF 2 CLASSROOMS-WANGANGA PRI	2,000,000

3110402	Construction of Roads-Ranjira-KoloyaBridge	1,320,000
3110402	Construction of Roads-Nyakakana- Kobongo Bridge	2,700,000
3110402	Construction of Roads-Namba Masogo-Miguye	2,100,000
3110402	Construction of Roads-Rabuor-Rongo Pri-Migingo Sec	17,110,000
3110402	Construction of Roads-Alendu mixed Sec School	1,410,000
3110402	Construction of Roads-Migingo Pri-Karombe	3,280,000
3110402	Construction of Roads-Migingo Sec-Angola Rd	1,020,000
3110402	Construction of Roads-Lela-Nyangoto Road	1,920,000
3110402	Construction of Roads-Luanda -NyamwareRoad	3,740,500
3110402	Construction of Roads-Namba Ongeche-Bonde Kakoko	1,812,000
3110402	Construction of Roads-Kobura-Nyangoto Road	2,355,000
3110402	Construction of Roads-Nyatini-Hongo Ogosa	1,898,994
3110402	Construction of Roads-Hongo Ogosa Bridge-Ongeche S	576,000
3110402	Ongeche Sch-Nyamkebe Agoti Bridge	3,460,000
3110402	Factory Masogo-Onongno Pri Sch	1,920,000
3110402	Ranjira-Bungu Koraga Pri	1,540,000
3110504	FENCING OF NYAMWARE NANGA , OSETH , AND KUZA BEACHES - FISHERIES DEPT	4,500,000
3110402	Construction-Pumping Station-Odienya Pri	1,803,600
3110402	Construction-Nyangande H/C-Mrkt	1,660,000
3110402	Construction-Oseth Pri-Junction	1,680,000
3110402	Construction-Kakodo Juction-Kandari	3,540,000
3110402	Construction- Kakodo Junction-Ugwe Pri	2,530,000
3110402	CONSTRUCTION-Kadete Catholic-Osaria	2,880,000
3110402	Construction-Kasanga Pri-Kasanganyi Pri	2,080,000
3110202	2 CLASS ROOM DISI SCONDARY SCHOOL	1,500,000
3110202	CONSTRUCTION OF CLASSROOMS ECD KALUORE	2,000,000
3110202	1 ADMISRATION BLOCK DISI SECONDARY	1,500,000
3110202	1 ADMINISTRATION BLOCK KOCHOGO POLYTECHNIC	2,000,000
3110202	1 LABORATORY OMBAKA SECONDARY SCHOOL	1,000,000
3110202	MALE WARD - BUNDE DISPENSARY	3,000,000
3111117	ELECTRICAL INSTALATION BUNDE DISPENSARY	2,000,000
3110202	4 CLASSROOMS OSINO PRIMARY	1,200,000

3110402	MURRAMING OF BUSPARK ROAD	2,500,000
3110202	RENOVATION OF MARKET STALLS/RACKS (AHERO)	2,000,000
3110501	CONSTRUCTION OF OLASI BRIDGE 5KMS	2,000,000
3110402	CONSTRUCTION OF ONJIKO-KABONGO ROAD 3KMS	2,800,000
3110402	CONSTRUCTION OF ROAD-Katito - Awasi	5,000,000
	<b>TOTAL</b>	<b>246,570,753</b>

## 7. MUHORONI

3111402	PHYSICAL PLANNING -PDP	3,500,000
3110502	MUHORONI WATER SUPPLY	10,200,000
3110502	CHEMELIL WATER PROJECT	12,126,000
3110502	KIBIGORI WATER SUPPLY	4,000,000
3110502	KIPSAMWE WATER PROJECT	4,600,000
3110502	TAMU WATER PROJECT	4,950,000
3110202	2 ECD CLASSROOM CONSTRUCTION - MUHORONI	4,000,000
3110202	CLASSROOM CONSTRUCTION - JABER	1,800,000
3110202	CLASSROOM CONSTRUCTION - TONDE	1,250,000
3110302	MARKET RENOVATION-MUHORONI	3,000,000
3110202	SOCIAL HALL CONSTRUCTION-MUHORONI	6,000,000
3110202	CONSTRUCTION OF POLYTECNICH(IMPROVEMENT)	5,000,000
3110402	Construction of Roads- Jajapelu - Mariwa-Secondary S	2,945,000
3110402	Construction of Roads-Koru- Oyani Primary School	2,640,000
3110402	Construction of Roads-Bishop Okoth Nyando Primary	2,490,000
3110402	Construction of Roads-Mtwala - Ruke Primary School	3,660,000
3110402	Construction of Roads-Primary School Koru Ogwedhi	3,588,571
3110402	Construction of Roads-Mtwala centre - Mtwala Primar	1,920,000
3110202	CONSTRUCTION OF A DISPENSARY - OMBEYI	1,600,000
3110202	COSTR. OF MATERNITY WING - Ombeyi	5,000,000
3110402	Construction-Off C22 - Ayiecho Nyatao-Osiri -Migere	2,480,000
3110402	Construction-Ngere Mwago -Oguodo Waware	2,990,000
3110402	Construction-Ngere Masogo Off Bridge- Ngiti	2,170,000
3110402	Fencing and murramming of Ogwedhi Market	2,170,000

3110402	Construction-Ombeyi - Kasese Road to Achuodho Rd	4,000,000
3110402	Construction-Kasese Onyalo Biro Kaeli Rd	2,110,000
3110402	Construction-Marega - Mitando -Bacho Rd	2,230,000
3110402	Construction-Ober Jachien Rd	2,930,000
3110402	Construction-Ngere Masogo -Nyasuna Road	2,930,000
3111117	Streetlights at Masogo	3,000,000
3110402	Construction-Ngere Masogo to Kibigori Rd	2,840,000
3110402	Construction-Ngere Masogo to Amilo Primary Rd	2,750,000
3110402	Construction-Chemelil Market Junction - Oduwo Rd	2,675,000
3110402	Construction-Chepsweta - Nyangore Rd	2,750,000
3110402	Construction-Tamu Centre -Kowawa Rd	2,475,000
3110402	Construction-Achego - lwala-Academy Rd	2,110,000
3110402	Construction-Odiyo wang -Songhor School Rd	2,780,000
3110402	Construction-Achego - Yago Rd	2,530,000
3110402	Construction-Mashambani -Bad Oseng Rd	2,370,000
3110402	Construction-Block 3 to Block 11-Kibigori Road	2,610,000
3110402	Construction-Miwani - Kasongo Rd	2,050,000
3110402	Construction-Miwani Road -Minyange Rd	2,230,000
3110402	Construction-Miwani Road -Kokech Rd	2,870,000
3110402	Construction-Onyalo biro -Simbi Rd	2,440,000
3110402	Construction-Awasi - Chemelil Block Two Rd	2,500,000
3110302	Renovation Kisure Pri. Sch	1,500,000
3110302	Renovation Jagirsign Pri Sch	2,060,000
3110302	Renovation Karunga Pri Sch	2,000,000
3110302	Renovation Nubian Nursurey Sch	1,850,000
3110302	Renovation, fencing and murrarming of Koluoch Mar	1,350,000
3110202	Kibos prison pri. Sch	1,000,000
3110302	Renovation- 2 Classrooms Kibos Sch for the Blind	450,000
3110501	Kabonyo Foot bridge	800,000
3110501	Koluoch Foot Bridge	700,000
3110302	Renovation & Finishings Miwani Dispensary	2,000,000
3110402	Road construction - Makini Sch.	2,200,000
3111117	Electricity Koleng Mkt	50,000



3110202	Nyageta Dispensary	1,800,000
3110302	Renovation-Jua Kali Mkt/Modern Mkt	3,500,000
3110302	Renovation & electricity - Section III Primary school	250,000
3110302	Renovation- Estate Pri Sch	200,000
3110302	Renovation-Ragombe Pri	500,000
3111117	Kaeli Market Electricity	300,000
3110402	Othoche Road Construction	2,700,000
3110402	Kunya Road Construction	1,500,000
3110302	Renovation- Kunya Nursery School	1,400,000
3110402	PEP Murram Road Construction	1,400,000
3110202	Bondo Nursery	1,528,994
3110402	Bondo Road Construction	1,100,000
3110302	Abwao Nursurey Finishing	1,200,000
3110402	Bungu Road Construction	1,200,000
3110402	Omuga A Road Construction	1,250,000
3110402	Gem Kabar Road Construction	1,100,000
3110302	Renovation- Nyakoko	1,150,000
3110302	Renovation-Amerka Orona Pri	450,000
3110302	Renovation - Nyakoko Pri	200,000
3110302	Renovation - Nyakoko dispensary	850,000
3110302	Renovation - kodhiambo primary	300,000
3110402	Road construction - Muga B	800,000
3110302	Renovation - Omanyi primary school	850,000
3110302	Renovation & electricity - Amollo Prymary school	550,000
3110402	Miranga To Minyange Road Construction	1,800,000
3110302	Renovation, Masogo mkt. drainage system	850,000
3110501	Footbridge- omanyi	1,000,000
3110302	Minyange primary -plastering classes	600,000
3110402	Construction-Mikiria - Okwach Rd	5,920,000
3110501	Construction of Agola Foot Bridge	3,000,000
3110501	Construction of Kouno & Kolal Bridge	4,420,000
3110402	Construction Of Kamonde Drift	1,480,000

3110202	Construction of a toilet,survey & beaconing (Chemelil	1,500,000
3110202	CONSTRUCTION OF 2 CLASSROOMS(OBIAYO PRIMARY	2,000,000
3110506	STREET LIGHTS -MUHORONI TOWN	5,000,000
3110402	Construction-TAJAPELU-MARIWA SEC RD	5,000,000
3110202	CONSTRUCTION OF CLASS ROOM - MAGARE	1,600,000
3110201	CONSTRUCTION OF DOCTORS RESIDENCE-MILENYE	2,400,000
3110402	Milenye Dispensary	4,000,000
3110202	CONSTRUCTION OF A CLASSROOM - NGITI	1,800,000
3110202	CONSTRUCTION OF A DISPENSARY - MIRANGA	1,150,000
3110202	CONSTRUCTION OF A DISPENSARY - GARI	3,500,000
3110202	COSTR. OF MATERNITY WING - MIWANI	3,500,000
3110402	Construction-Ahero - Miwani	2,110,000
3110402	Construction-Mamboleo Miwani Road	2,480,000
3110402	Construction-Ahero - Kasongo at Railway Nyakoko	2,350,000
3110402	Construction-Miwani-Mamboleo road-Kisure Rd	2,430,000
3110402	Makindu Maternity Wing	2,200,000
3110402	Kamrika ECD	1,800,000
3110402	Kamarawa ECD	1,800,000
3110402	Rakwaro Water Project	2,000,000
3110402	Ngere-Kagoro Water Project	3,000,000
3110402	Nyatao-Pawteng-Thurbie water project	3,000,000
3110402	Construction of Roads-Onyalo-Biro Ring Road	1,500,000
3110402	Construction of Roads-Kadhoga-Thurbie Road	1,650,000
3110402	Construction of Roads-Simbi-Onyalo Biro Road	2,000,000
3110402	Construction of Roads-Kibigori-Ramanda Road	1,800,000
3110402	Construction of Roads-Pawteng-Ngula Road	3,000,000
3110402	Construction of Roads-Ogilo-Wa-ambo Rd	1,250,000
3110402	Construction of Roads-Kamrika-Sangayo Rd	1,250,000
3110402	Construction of Roads-Nyangoma-Milenye Road	1,500,000
3110402	Construction of Roads-Awasi-Chemelil road	2,310,000
3110402	Construction of Roads-Off C22-Ayiecho Nyatao	540,000
3111117	Electrification -OTHO Oleny market (Okwach)	2,500,000
3111117	Electrification- Orago School	1,200,000

3111117	Electrification-Thumbie School	1,200,000
3111117	Electrification- Sanda School	1,200,000
3111117	Electrification- Nyarenda School	1,200,000
3110402	Construction-Awasi - Cherdi Ngeny Road	2,270,000
3110402	Construction-Awasi Ponge Road	2,960,000
3110402	Upper Wangaya bore hole	2,000,000
3110402	Ang'ogo Water Project	2,000,000
<b>SUB TOTAL</b>		<b>298,318,565</b>

### 8. NYAKACH

3110202	CONSTRUCTION OF MALE WARD - SANGO	3,500,000
3110202	CONSTRUCTION CLASS ROOM- RAMULA	1,600,000
3110202	CONSTRUCTION OF ECD CLASSROOMS - OMWOGO	3,000,000
3110502	INSTALATION OF PIPED WATER - SIGOTI	2,465,000
3110202	CONSTRUCTION OF COMMUNITY HALL- SIGOTI	2,000,000
3110502	NYAKACH WATER SUPPLY	24,935,000
3110502	KAWERE WATER SPRING PROJECT	2,600,000
3110502	OLEMBO BOREHOLE WATER PROJECT	3,500,000
3110502	KADU COMMUNITY IRRIGATION PROJECT	7,800,000
3110202	CONSTRUCTION OF MARTNITY WARDS RAE	4,000,000
3110506	CONSTRUCTION OF STREET LIGHTS-Pap Onditi	3,000,000
3110202	CONSTRUCTION OF 2ECD CLASSROOMS-NJORA	2,200,000
3110202	CONSTRUCTION OF 2ECD CLASSROOMS	2,200,000
3110202	CONSTRUCTION OF 2ECD CLASSROOMS	2,200,000
3110202	CONSTRUCTION OF KUSA POLYTECHNIC	4,000,000
3110202	CONSTRUCTION OF SONDU MARKET SHADES	3,000,000
3110502	CONSTRUCTION OF BORE HOLE -BOLO	1,500,000
3110202	CONSTRUCTION OF MARKET SHADES/TOILETS- NYAKWERE MARKET	3,128,994
3110402	CONSTRUCTION OF ROAD- Katito Market Wenwa	2,193,500
3110402	CONSTRUCTION OF ROAD- Magunya pri	2,630,000
3110402	CONSTRUCTION OF ROAD-Magunya sec- H/Bay Katito-	2,570,000

3110402	CONSTRUCTION OF ROAD-Kobeto	2,780,000
3110402	CONSTRUCTION OF ROAD- Pawtenge	2,540,000
3110402	CONSTRUCTION OF ROAD-Katito-k/Bay Nyawarumbe	2,840,000
3110402	CONSTRUCTION OF ROAD-Kanyalwal -Primary School	2,020,000
3110402	CONSTRUCTION OF ROAD-Kosao Primary	2,570,000
3110402	CONSTRUCTION OF ROAD-Pap Onditi Wasare	1,080,000
3110402	CONSTRUCTION OF ROAD-Tulu - Pedo Primary School	1,210,000
3110402	CONSTRUCTION OF ROAD-Olwalo Jinetia - Olwalo Sec	1,160,000
3110402	CONSTRUCTION OF ROAD-Daima Road Kawili Primary	1,218,000
3110402	CONSTRUCTION OF ROAD-Olwalo Roho Fweny	5,500,000
3110402	CONSTRUCTION OF ROAD-Konyuro -Burkamwara	1,340,000
3110402	CONSTRUCTION OF ROAD-Osuome - Pedo Dry-Kosogo	2,320,000
3110402	CONSTRUCTION OF ROAD-Olembo junction -School	2,320,000
3110402	CONSTRUCTION OF ROAD-Kachan junction -Primary S	2,900,000
3110402	CONSTRUCTION OF ROAD-Koguom junction -Kandiege	2,990,000
3110402	CONSTRUCTION OF ROAD-Bolo - Ragen	2,780,000
3110402	CONSTRUCTION OF ROAD-Ragen - Kobuya Primary Sch	2,360,000
3110402	CONSTRUCTION OF ROAD-Buyo junction -Bugo Prim. S	2,360,000
3110402	CONSTRUCTION OF ROAD-Konyuro Market -KusaMark	2,080,000
3110402	CONSTRUCTION OF ROAD-Kolweny market -Obuginan	2,140,000
3110402	CONSTRUCTION OF ROAD-Moro - junction -Moro Prim	2,654,000
3110402	CONSTRUCTION OF ROAD-Kogal junction -Nyakusera P	2,840,000
3110402	CONSTRUCTION OF ROAD-Kedera Adom -Onyinge Naz	2,570,000
3110402	CONSTRUCTION OF ROAD-Upper Kogolla -Onyuongo	2,260,000
3110402	CONSTRUCTION OF ROAD-Kochole - Nyalunya Primary	2,270,000
3110402	CONSTRUCTION OF ROAD-Kokal - Nyalunya Primary Sc	2,720,000
3110402	CONSTRUCTION OF ROAD-Konditi Primary School- Nya	3,303,000
3110402	CONSTRUCTION OF ROAD-Kongou - Apondo Primary S	5,180,000
3110402	CONSTRUCTION OF ROAD-Njogoo market -Olasi Prima	4,000,000
3110402	CONSTRUCTION OF ROAD-Anding'o -Ombugo School	4,200,000
3110402	CONSTRUCTION OF ROAD-Njogoo market -Andingo O	3,150,000
3110402	CONSTRUCTION OF ROAD-Ombugo Primary Sangoro H	8,250,000
3110402	Sango Rota Piped Water project	4,860,000

3110402	CONSTRUCTION OF ROAD-Border - Alara Polytechnic	2,180,000
3110402	CONSTRUCTION OF ROAD-Sangoro - Sango Buru Prima	2,710,000
3110402	CONSTRUCTION OF ROAD-Maembe Mbile -Nywalo Pri	4,200,000
3110402	CONSTRUCTION OF ROAD-Sango Rota -ObangePrim.,S	2,648,000
3110402	CONSTRUCTION OF ROAD-Kong'ou - Sango -Sand Poin	5,480,000
3110402	CONSTRUCTION OF ROAD-Junction -Nyamanyinga Pri	2,190,000
3110402	CONSTRUCTION OF ROAD-Mbugra junction -Otho Ab	6,370,000
3110402	CONSTRUCTION OF ROAD-Oyuma Market -Mbora Pri	2,200,000
3110402	CONSTRUCTION OF ROAD-Kondego junction -Thurdib	3,360,000
3110402	CONSTRUCTION OF ROAD-Kong'ou - Bala Primary Sch	2,320,000
3110402	CONSTRUCTION OF ROAD-Nyadero -Kids Alive	2,100,000
3110402	CONSTRUCTION OF ROAD-Kasaye Thurduoro	6,000,000
3110402	CONSTRUCTION OF ROAD-Sangoro Primary Junction-	2,600,000
3110402	CONSTRUCTION OF ROAD-Okanowach Junction Bolo	2,190,000
3110402	CONSTRUCTION OF ROAD-Bolo - Oriang Pri. Odiwange	2,440,000
3110402	CONSTRUCTION OF ROAD-Mbugra - Abwao Primary &	2,640,000
3110402	CONSTRUCTION OF ROAD-junction -Mbugra Primary	2,160,000
3110402	CONSTRUCTION OF ROAD-Katito to Wenwa Primary	2,080,000
3110402	CONSTRUCTION OF ROAD-Katito to St Alloyce Primary	2,220,000
3110402	CONSTRUCTION OF ROAD-Kanyamlori to Urudi	3,090,000
3110402		-
3110402	CONSTRUCTION OF ROAD-nyabondo-Achego	3,990,000
3110402	CONSTRUCTION OF ROAD-Agai-Dirubi-Radienya	2,570,000
3110402	CONSTRUCTION OF ROAD-Kodonyan-Bodi mkt	4,050,000
3110402	CONSTRUCTION OF ROAD-nyamaroka-sigoti-bodi	1,540,000
3110402	CONSTRUCTION OF ROAD-Ngere-okolo-kabondo	2,540,000
3110402	CONSTRUCTION OF ROAD-Nyamaroka-nyagweno	5,000,000
3110402	CONSTRUCTION OF ROAD-Nyabondo-ochol	6,120,000
3110402	CONSTRUCTION OF ROAD- Ndere-siany	2,390,000
3110402	CONSTRUCTION OF ROAD-Main road-odhong	2,540,000
3110402	CONSTRUCTION OF ROAD-main road-kibwon njora	900,000
3110402	CONSTRUCTION OF ROAD-Nyabondo-kadinda	4,111,570
3110402	CONSTRUCTION OF ROAD-Corner mbaya-ndori	900,000

3110402	CONSTRUCTION OF ROAD-Bodi mkt-pundo onera	820,000
3110402	CONSTRUCTION OF ROAD-Nyakach Girls-Keyo	1,810,000
3110402	CONSTRUCTION OF ROAD-Kokumu-naki	1,390,000
3110402	CONSTRUCTION OF ROAD-Nyabondo High-Nyakach Gi	5,640,000
3110402	CONSTRUCTION OF ROAD-Kolum-kotiende-sondu	1,520,000
3110402	CONSTRUCTION OF ROAD-Koluoch to Kandaria Rd	3,040,000
3110402	CONSTRUCTION OF ROAD-Security Rd-siany-sigoti	4,260,000
3110402	CONSTRUCTION OF ROAD-nyabondo-obuya	980,000
3110402	CONSTRUCTION OF ROAD-Kagombe-Kolum	720,000
3110402	MURRAMING OF KADHIAMBO -CHIEFS CAMP	2,000,000
3110402	CONSTRUCTION OF ROAD-Sondu-sigoti-nyabondo- Ku	12,000,000
3110402	CONSTRUCTION OF ROAD-Luanda-Achego	930,000
3110402	Construction of Roads-Nyakwere Junction-Nyakwere P	1,220,000
3110402	Construction of Roads-Aomo-Mbora Pri	920,000
3110402	Construction of Roads-Kolweny-Rachier-Kusa Mkt	690,000
3110402	Construction of Roads-Nyakwere Mkt-Nyawalo Pri Sch	810,000
3110402	Construction of Roads-Seda road	5,400,000
3110402	Construction of Roads-Lwanda Bridge-Kariwuon Apon	-
3110402	Construction of Roads-Myamarimba-Ngope	800,000
3110402	Construction of Roads-Rakwaro-Bungumarinda	890,000
3110402	Construction of Roads-Kagwel Primary School Road	600,000
3110402	Construction of Roads-Kagere-Nyakach Mixed	800,000
3110402	Construction of Roads-Oboch Pri-Oboch Junctiion	250,000
3110402	Construction of Roads-Nyakach Girls-Innis Pri School	150,000
3110402	Construction of Roads-Nyalnganya Junction-Nyalngan	410,000
3110402	Construction of Roads-Nyalnganya Ramula-Odowa Jun	930,000
3110402	Construction of Roads-Achingure-Nyamarimba	370,000
3110402	Construction of Roads-Apoko- Nyamarimba Junction	1,490,000
3110402	Construction of Roads-Ngope-Andingo Bware Junction	5,900,000
3110402	Construction of Roads-Lwanda Bridge-Rariwu Aponde	4,500,000
3110402	Construction of Roads-Andingo-Bware Aponde	1,040,000
3110402	Construction of Roads-Orodi Junction-Orobi Pri School	370,000
3110402	Construction of Roads-Rakwaro-Bungu Meri	890,000

3110402	Construction of Roads-Ramula-OdowaPri-Ramula Junc	260,000
3110402	Construction of Roads-Miriu Junction-Cattle dip	440,000
3110402	Construction of Roads-Miriu Junction-Miriu Pri School	290,000
3110402	Construction of Roads-Ngowu Ramu la Odowa-Miriu J	430,000
3110402	Construction of Roads-Bridge at Othith River	5,000,000
3110402	Construction of Roads-AndingoBware-Gulmae	440,000
3110402	Construction of Roads-Andingo Bware Junction-Andin	345,000
3110402	Construction of Roads-Border Mrkt-Alara Polytechnic	340,000
3110402	Construction of Roads-Orobi Junction-Orobi Pri Sch	370,000
3110402	Construction of Roads-Orobi Junction-Ogeka	430,000
3110402	Construction of Roads-Apoko Junction-Apoko school	350,000
3110402	Construction of Roads-Andingo Bware-Border Road	350,000
3110402	Construction of Roads-Nyamarimba-Apoko Rd	430,000
3110402	Construction of Roads-Nyamarimba-RakwaroRd	310,000
3110402	Construction of Roads-Obuora Pri-Obuora Junction	200,000
3110402	Construction of Roads-Chachi Junction-Chachi Pri Scho	200,000
3110402	Construction of Roads-Kajimbo-Gari	200,000
3110402	Construction of Roads-Miriu Junction-Kajimbo Junctio	200,000
3110402	Construction of Roads-Gari Junction-Nyamarimba Girl	490,000
3110402	Construction of Roads-Achingure Junction-Achingure J	200,000
3110402	Construction of Roads-Othith Junction-Othith Pri Scho	230,000
3110402	Construction of Roads-Corner Kageorge Bar Kwarind	430,000
3110202	Alara Youth Polytechnic	4,200,000
3110202	Apoko ECD School	4,200,000
3110202	Nyamarimba Market latrine	500,000
3110202	Oboch Market latrine	500,000
3110302	Completion of Andigo Rongo Dispensary	2,000,000
3110302	Completion of Sondu Miriu Right Bank Water users Association	11,000,000
3110202	Construction of 2 Classrooms in Ramula Pri School	1,600,000
3110402	Construction of Roads-Anding'o Bware-Gui Maembe	1,040,000
3110402	Construction of Roads-Omwonyole Obingo Road	1,040,000
3110402	Construction of -Kanyamlori Obigo Rd	2,670,000

3110402	Construction of Cherwa Maraba Rd	2,678,000
3110402	Construction of -Stopamba Ndori Rd	2,750,000
3110402	Construction of -Stopamba Asao Rd	2,690,000
3110402	Construction of -Kadinda Michura Rd	2,180,000
3110402	Construction of -Kanyamlori-Rarieda Kokech Primary S	2,570,000
3110402	Construction of -Kanyamlori Urudi Rd	2,720,000
		<b>396,430,064</b>

**RECURRENT EXPENDITURE TOTAL 5,868,327,514**

**DEVELOPMENT EXPENDITURE TOTAL 2,476,672,486**

**GRAND TOTAL 8,345,000,000**

**SURPLUS/ (DEFICIT) 0**











**NOTE 4: SAVINGS FROM RATIONALIZATION OF THE BUDGET.**

The Savings from rationalization of the Budget were allocated to Development Expenditure as follows

<b>EXPENDITURE ITEM</b>	<b>PREVIOUS ALLOCATION KSHS</b>	<b>CURRENT ALLOCATION KSHS</b>	<b>INCREASED AMOUNT KSHS</b>
<b>KISUMU CENTRAL</b>			
Construction of Hawkers Stall Block 7/407	480,356	1,080,356	600,000
Construction of 5 Ways - Got Owak Road	870,000	2,070,000	1,200,000
Construction of Western - Oboch Road	990,000	1,990,000	1,000,000
Construction of Kilo - Piladilly Road	900,000	1,900,000	1,000,000
Construction of Nanga - Kapuodhe Road	870,000	3,070,000	1,200,000
	<b>4,110,356</b>	<b>10,110,356</b>	<b>5,000,000</b>
<b>KISUMU EAST</b>			
Fencing of Cemetry	102,800	1,231,794	1,128,994
Construction of Ka-Gai -Mbewe road	2,160,000	3,160,000	1,000,000
Construction of Magadi -Kakoth School road	2,360,000	3,360,000	1,000,000
Construction of Sunrise - Judea School Road	2,680,000	3,680,000	1,000,000
Equipment / Furniture purchase (Got Nyabondo Health Centre	2,000,000	3,128,998	1,128,998
	<b>9,302,800</b>	<b>14,560,792</b>	<b>5,257,992</b>
<b>KISUMU WEST</b>			
Construction of Holo Resource Centre	1,800,000	2,800,000	1,000,000
Construction of Thim Katindi -Miranga Road	1,050,000	2,050,000	1,000,000
Construction of Holo - Lela Road	1,200,000	1,328,994	128,994
Construction of Youth Polytechnic at Bar Matho	1,800,000	2,800,000	1,000,000
Furniture / Equipment of Youth Polytechnics	800,000	1,800,000	1,000,000
	<b>6,650,000</b>	<b>10,778,994</b>	<b>4,128,994</b>
<b>SEME</b>			
Construction of Arito Langi Staff Housing	1,000,000	2,128,994	1,128,994
Construction of Otieno Owala Staff Housing	1,000,000	2,000,000	1,000,000

Construction of Ami access road	290,000	1,290,000	1,000,000
Construction of Doctor's House(Phase 2) Onyinj	1,000,000	2,000,000	1,000,000
Construction of Anyanga access Konyino road	2,300,000	3,300,000	1,000,000
Construction of Lolwe Dispensary	6,000,000	7,000,000	1,000,000
	<b>11,590,000</b>	<b>17,718,994</b>	<b>6,128,994</b>

**NYANDO**

Construction of Dispensary - Kinasia	1,600,000	2,600,000	1,000,000
Construction of Dispensary at K'ochieng	2,000,000	3,500,000	1,500,000
Construct of Youth Polytechnic - Withur	1,850,000	2,850,000	1,000,000
Construction of Nyachoda Pri. To Kanyangoro pr	208,900	1,208,900	1,000,000
Const. of road - Alendu mixed sec. school	410,000	1,410,000	1,000,000
Construction of Nyatini - Hongo Ogosa Road	1,270,000	1,898,994	628,994
	<b>7,338,900</b>	<b>13,467,894</b>	<b>6,128,994</b>

**MUHORONI**

Const. of Bondo Nursery	400,000	1,528,994	1,128,994
Abwao Nursery Finishing	200,000	1,200,000	1,000,000
Renovation - Nyakoko	150,000	1,150,000	1,000,000
Renovation - Kunya Nursery School	400,000	1,400,000	1,000,000
Renovation - Koluoch Market	350,000	1,350,000	1,000,000
Renovation - Nubian Nursery	850,000	1,850,000	1,000,000
	<b>2,350,000</b>	<b>8,478,994</b>	<b>6,128,994</b>

**NYAKACH**

Construction of Mkt shades / Toilets Nyakwere	2,000,000	3,128,994	1,128,994
Construction of Maternity Wards -Rae	3,000,000	4,000,000	1,000,000
Const. of Olwalo Jinetia - Olwalo Sec Road	160,000	1,160,000	1,000,000
Const. of Konyuro - Burkamwara Road	340,000	1,340,000	1,000,000
Konstruktion of Daima - Kawili Pri. School Road	218,000	1,218,000	1,000,000
Const. of Apoko - Nyamarimba Junction Road	490,000	1,490,000	1,000,000
	<b>6,208,000</b>	<b>12,336,994</b>	<b>6,128,994</b>

**NOTE 5: PURCHASE OF VEHICLES FOR SUB COUNTIES**

The Previous allocation for purchase of the following vehicles wrongly classified as Development were transferred to Recurrent under Office of the Governor and County Administration at the respective Sub counties)

1. Purchase of 5No. Landrovers (for KSM West, Seme, Nyando, Muhoroni and Nyakach)
2. Purchase of Landcruizer for City sub county
3. Purchase of 15 No. Motor cycles for the City Sub County

In addition extra allocation of 7 million in the Development Expenditure for additional Landrover under Muhoroni Sub County was transferred to the following Development projects - MUHORONI

ITEM	PREVIOUS ALLOCATION	CURRENT ALLOCATION	INCREASED BY
Othoche Road Construction	1,200,000	3,200,000	2,000,000
Const. of Achego - Lwala Academy	1,110,000	2,110,000	1,000,000
Kibigori Water Supply	2,000,000	4,000,000	2,000,000
Construction of Maternity Wing	3,500,000	5,500,000	2,000,000
<b>TOTAL</b>	<b>7,810,000</b>	<b>14,810,000</b>	<b>7,000,000</b>

**REVENUES RAISED / RECEIVED FOR FYR 2013/2014**

Share of National Revenue	4,866,678,745
Local Revenue	3,417,121,255
Unspent balances returned to Exchequer Account	61,200,000
<b>Total Revenues</b>	<b>8,345,000,000</b>

**EXPENDITURE ESTIMATES FOR FYR 2013/2014**

DEPARTMENTS	EXECUTIVE	CITY (EAST/CEN	KISUMU WEST	SEME	NYANDO	MUHORONI	NYAKACH	TOTAL (KSHS)
<b>RECURRENT EXPENDITURE</b>								
Governance & A	360,302,732	169,940,849	22,956,093	18,400,000	32,907,581	17,342,587	13,270,000	<b>635,119,842</b>
COUNTY TREASU	94,329,000	185,468,162	24,621,270	4,820,000	51,605,551	10,842,414	4,758,800	<b>376,445,197</b>
ENVIRONMENT	35,260,000	41,719,113	11,748,248	11,963,533	11,007,391	12,535,601	9,643,819	<b>133,877,705</b>
Water, Energy &	85,565,335	19,964,914	6,175,000	11,095,000	10,476,343	9,284,000	4,630,000	<b>147,190,592</b>
Public Health Me	1,358,754,078	616,227,085	9,566,363	16,686,363	11,434,618	7,096,362	6,066,363	<b>2,025,831,232</b>
Education, Youth	244,156,995	128,980,144	101,671,905	12,662,248	103,688,303	80,833,831	10,852,248	<b>682,845,674</b>
Agriculture,Lives	304,218,480	8,044,755	35,163,094	37,605,458	28,586,298	41,097,682	33,086,306	<b>487,802,073</b>
Physical Planning	172,435,471	45,045,930	13,843,550	8,335,702	17,801,875	18,033,362	8,516,369	<b>284,012,258</b>
Communication,	49,669,475	12,122,755	5,262,236	6,680,000	20,928,142	7,588,924	5,698,114	<b>107,949,646</b>
Commerce,Touri	67,800,830	3,440,700	6,313,243	5,716,757	5,685,385	5,885,385	5,685,385	<b>100,527,685</b>
INDUSTRIALISATI	27,475,580	1,608,750	4,420,000	4,290,000	4,240,000	4,290,000	4,340,000	<b>50,664,330</b>
County Assembly								<b>836,061,280</b>
<b>TOTAL RECURRE</b>	<b>2,799,967,976</b>	<b>1,232,563,156</b>	<b>241,741,002</b>	<b>138,255,061</b>	<b>298,361,487</b>	<b>214,830,149</b>	<b>106,547,404</b>	<b>5,868,327,514</b>
<b>DEVELOPMENT EXPENDITURE</b>								
County Assembly								212,000,000
Sub County Units	251,000,000	448,437,116	347,236,994	276,678,994	246,570,753	298,318,565	396,430,064	2,264,672,486
<b>TOTAL EXPENDI</b>	<b>3,050,967,976</b>	<b>1,681,000,272</b>	<b>588,977,996</b>	<b>414,934,055</b>	<b>544,932,240</b>	<b>513,148,714</b>	<b>502,977,468</b>	<b>8,345,000,000</b>

**NOTE**

Included in the County Treasury under City sub-county is Kshs 69,498,962 for recurrent expenditure and Pending bills of Kshs 115,969,200 appropriated to County Treasury



## NOTES ON THE REVISED BUDGET FOR THE FY 2013/2014

The county government of Kisumu Budget for FY 2013/2014 went through the budget preparation process culminating to gazettment of the Appropriation Bill vide County Gazette supplement No.7 (County Assembly Bill No. 7) of 27th June, 2013.

The budget was subsequently analyzed by both the Office of the Controller of Budget (CoB) and Commission on Revenue Allocation (CRA) null upon which it was reported that Kisumu County budget had a deficit of Kshs. 2,201,319,000 (Say Kenya shillings Two billion two hundred and one million three hundred nineteen against the actual deficit of Kshs 728,471,556 (Say Kenya thousand) shillings Seven hundred twenty eight million four hundred seventy one thousand five hundred and fifty six)

Unauthorized items of expenditure were identified in the budget as per the Controller of Budget's letter Ref.No. OCoB/FIN/002 of 8th August, 2013 addressed to the Governor, County Government of Kisumu. Since these items are said to be an impediment to the disbursement of funds to our county by the Commission on Revenue allocation and the Controller of Budget, a review of the budget has been done as follows:

### 1 EXECUTIVE

#### GOVERNANCE AND ADMINISTRATION

The following unauthorized allowances are removed:

1	Domestic servant allowance	400,000
2	Entertainment Allowance	5,113,000
3	Responsibility Allowance	2,500,000
		<b><u>8,013,000</u></b>

Other Allowances adjusted downwards by 2,983,000

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocation
Catering Services, receptions etc	3,960,000	1,540,000	5,500,000

Net departmental expenditure decrease **7,036,000**

#### Note:

- Responsibility allowance is not supported under existing scheme of service as per Salaries and Remuneration Commission (SRC).
- Domestic servants for the Governor and the Deputy Governor are included in the basic salaries in the Office of the Governor.
- Other allowances are payable to the Executive committee members at 40% of their basic salaries i.e. 10 Executive Committee members @ Kshs.120,000x12 Months=Kshs.14,400,000 thus approximated to Kshs. 15,000,000 annually.

### 2 COUNTY TREASURY

The following unauthorized expenditures are removed and reallocated as follows:

ITEM	Kshs
1 Ministerial allowance	500,000
2 Administrative allowance	200,000
3 Domestic allowance	150,000
4 Entertainment Allowance	2,000,000
5 Responsibility Allowance	1,000,000
<b>TOTAL</b>	<b><u>3,850,000</u></b>

Enhancement to Basic Salaries	2,000,000
Net Departmental Expenditure decrease	1,850,000

**3 DEPARTMENT OF ENVIRONMEN**

1 Ministerial allowance	1,000,000
2 Administrative allowance	1,000,000
3 Domestic allowance	100,000
4 Entertainment Allowance	1,000,000
5 Responsibility Allowance	500,000
6 Other Allowances	426,500
<b>TOTAL</b>	<b><u>4,026,500</u></b>

Reallocated as follows

1. House allowance increased by 1M to 1.5M
2. Basic salary increased by 2M to 4,640,000
3. Transport by 1M to 1.2 M

**4 DEPARTMENT OF WATER, ENERGY AND NATURAL RESOURCES**

**Kshs**

1 Executive allowance	1,000,000
2 Administrative allowance	1,000,000
3 Domestic allowance	100,000
4 Entertainment Allowance	1,000,000
5 Responsibility Allowance	500,000
6 Other Allowances	426,500
<b>TOTAL</b>	<b><u>4,026,500</u></b>

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The following votes are subsequently enhanced:

ITEM	Amount	Amount of increment	Initial Amount	New Allocatrimon
Medical Allowance		700,000	100,000	800,000
House allowance		1,000,000	2,000,000	2,500,000
Trasnsport Allowance		1,000,000	1,000,000	2,000,000
<b>TOTAL</b>		<b><u>2,700,000</u></b>	<b><u>3,100,000</u></b>	<b><u>5,300,000</u></b>

Net departmental reduction 1,326,500

**5 DEPARTMENT OF HEALTH**

The following unauthorized allowances are removed:

1 Ministerial allowance	1,000,000
2 Domestic servant allowance	1,000,000
3 Entertainment allowance	1,000,000
<b>TOTAL</b>	<b><u>3,000,000</u></b>

The following votes are subsequently enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Medical Allowance	1,000,000	100,000	1,100,000
Leave Allowance	1,000,000	728,000	1,728,000
Other Allowance	500,000	426,500	926,500
<b>TOTAL</b>	<b>2,500,000</b>	<b>- 1,254,500</b>	<b>- 3,754,500</b>

Net departmental reduction 500,000

#### 6 EDUCATION, YOUTH, CULTURE & SOCIAL SERVICES

The following unauthorized allowances are removed:

1	Ministerial allowance	1,000,000
2	Domestic servant allowance	1,000,000
3	Entertainment allowance	1,000,000
4	Administrative Allowance	1,000,000
	<b>TOTAL</b>	<b>4,000,000</b>

The following votes are subsequently enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Medical Allowance	500,000	500,000	1,000,000
House Allowance	3,000,000	500,000	3,500,000
Transport Allowance	500,000	1,000,000	1,500,000
<b>TOTAL</b>	<b>4,000,000</b>	<b>- 2,000,000</b>	<b>- 6,000,000</b>

Departmental adjustments balanced off

#### 7 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES

The following unauthorized allowances are removed:

		Kshs
1	Ministerial allowance	1,000,000
2	Domestic servant allowance	1,000,000
3	Entertainment allowance	1,000,000
4	Administrative Allowance	1,000,000
5	Responsibility allowance	500,000
	<b>TOTAL</b>	<b>4,500,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowance	1,426,500	1,000,000	2,426,500
House Allowance	2,000,000	500,000	2,500,000
Extreneous Allowance	400,000	100,000	500,000
<b>Total</b>	<b>3,826,500</b>	<b>- 1,600,000</b>	<b>- 5,426,500</b>

Net departmental expend.increase 926,500

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### 8 PHYSICAL PLANNING, ROADS & PUBLIC WORKS

The following unauthorized allowances are removed:

Kshs

1	Ministerial allowance	1,000,000
2	Domestic servant allowance	100,000
3	Entertainment allowance	1,000,000
4	Administrative Allowance	1,000,000
5	Other allowance	426,500
	<b>TOTAL</b>	<b><u>3,526,500</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Medical Allowance	2,000,000	100,000	2,100,000
Leave Allowance	800,000	400,000	1,200,000
Extraneous allowaance	<u>400,000</u>	<u>100,000</u>	<u>500,000</u>
<b>TOTAL</b>	<b><u>3,200,000</u></b>	<b>- <u>600,000</u></b>	<b>- <u>3,800,000</u></b>

Net departmental expend decrease 326,500

### 9 COMMUNICATION, PLANNING & DEVELOPMENT

The following unauthorized allowances are removed:

Kshs

1	Ministerial allowance	1,000,000
2	Domestic servant allowance	1,000,000
3	Entertainment allowance	800,000
4	Administrative Allowance	1,000,000
5	Responsibility allowance	500,000
6	Other allowance	<u>426,500</u>
	<b>TOTAL</b>	<b><u>4,726,500</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocation
Transport/Commuter Allowance	1,000,000	1,000,000	2,000,000
House Allowance	2,000,000	500,000	2,500,000
Medical Allowance	<u>726,500</u>	<u>500,000</u>	<u>1,226,500</u>
<b>TOTAL</b>	<b><u>3,726,500</u></b>	<b><u>2,000,000</u></b>	<b><u>5,726,500</u></b>

Net departmental expendituredecrease 1,000,000

### 10 COMMERCE, TOURISM AND HERITAGE

The following unauthorized allowances are removed:

Kshs

1	Ministerial allowance	1,000,000
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2	Domestic servant allowance	1,000,000
3	Entertainment allowance	1,000,000
4	Administrative Allowance	1,000,000
5	Responsibility allowance	500,000
6	Other allowance	<u>1,000,000</u>
	<b><u>TOTAL</u></b>	<b><u>5,500,000</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowance	2,000,000	1,000,000	3,000,000
House Allowance	2,300,000	500,000	2,800,000
Medical Allowance	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
<b>TOTAL</b>	<b><u>4,800,000</u></b>	<b>- <u>2,000,000</u></b>	<b>- <u>6,800,000</u></b>

Net departmental expenditure decrease 700,000

#### 11 INDUSTRIALIZATION,ENTERPRISE DEVELOPMENT AND TRANSPORT

The following unauthorized allowances are removed:

	Kshs
1 Entertainment allowance	200,000
2 Administrative Allowance	100,000
3 Responsibility allowance	200,000
4 Other allowance	<u>50,000</u>
<b>TOTAL</b>	<b><u>550,000</u></b>

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Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowance	200,000	100,000	300,000
House Allowance	300,000	300,000	600,000
Medical Allowance	<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
<b>TOTAL</b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>1,050,000</u></b>

Net departmental expenditure increase 50,000

#### KISUMU CITY

##### 1 INDUSTRIALIZATION,ENTERPRISE DEVELOPMENT AND TRANSPORT

The following unauthorized allowances are removed:

	Kshs
1 Entertainment allowance	75,000
2 Administrative allowance	37,500
3 Responsibility	75,000
<b>TOTAL</b>	<b><u>187,500</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowance	75,000	37,500	112,500
House Allowance	75,000	315,000	390,000
Medical Allowance	37,500	371,250	558,750
<b>TOTAL</b>	<b>187,500</b>	<b>- 723,750</b>	<b>- 1,061,250</b>

Departmental adjustments balanced off

#### KISUMU WEST

##### **1 PHYSICAL PLANNING, ROADS & PUBLIC WORKS**

The following unauthorized allowances are removed:

	Kshs
1 Entertainment allowance	60,000
2 Administrative allowance	320,000
3 Responsibility	60,000
<b>TOTAL</b>	<b>440,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
_(House Allowance_)	120,000	1,332,667	1,452,667
_(Net departmental expenditure decrease 320,000_)			

##### **2 COMMERCE, TOURISM AND HERITAGE**

The following unauthorized allowances are removed:

1 Entertainment allowance	21,429
2 Responsibility Allowance	28,571
<b>Total</b>	<b>50,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
House Allowance	50,000	28,571	78,571
Departmental adjustments balanced off			

##### **3 INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT AND TRANSPORT**

The following unauthorized allowances are removed:

1 Entertainment allowance	200,000
2 Administrative Allowance	100,000
3 Responsibility Allowance	200,000
4 Other Allowances	50,000
<b>Total</b>	<b>550,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowanc	100,000	100,000	200,000
House Allowance	40,000	300,000	340,000
Medical Allowance	50,000	50,000	100,000
<b>TOTAL</b>	<b>190,000</b>	<b>- 450,000</b>	<b>- 640,000</b>

Net departmental expenditure decrease 360,000

#### SEME SUB-COUNTY

##### 1 GOVERNANCE AND ADMINISTRATION

The following unauthorized allowances are removed:

1 Entertainment allowance	200,000
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Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Transport/Commuter Allowance	200,000	100,000	300,000

Departmental adjustments balanced off

##### 2 PHYSICAL PLANNING, ROADS & PUBLIC WORKS

The following unauthorized allowances are removed:

	Kshs
1 Entertainment allowance	60,000
2 Administrative Allowance	320,000
3 Responsibility Allowance	60,000
<b>TOTAL</b>	<b>440,000</b>

Subsequently the following vote is enhanced:

ITEM	Amount of increment	Initial Amount	New allocation
Medical Allowance	400,000	-	400,000
Net departmental expenditure decrease	40,000		

##### 3 COMMERCE, TOURISM AND HERITAGE

The following unauthorized allowances are removed:

1 Entertainment allowance	21,429
2 Responsibility Allowance	28,571
<b>TOTAL</b>	<b>50,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Transport Allowance	50,000	-	50,000

Departmental adjustments balanced off

#### 4 INDUSTRIALIZATION,ENTERPRISE DEVELOPMENT AND TRANSPORT

The following unauthorized allowances are removed:

1	Entertainment allowance	200,000
2	Administrative Allowance	100,000
3	Responsibility Allowance	200,000
4	Other Allowances	50,000
	<b>TOTAL</b>	<b>550,000</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Basic salary	200,000	840,000	1,040,000
House Allowance	200,000	300,000	500,000
<b>TOTAL</b>	<b>400,000</b>	<b>- 1,140,000</b>	<b>- 1,540,000</b>

Net departmental expenditure decrease 150000

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#### NYANDO

##### 1 PUBLIC HEALTH

The following unauthorized allowances are removed:

1	Entertainment allowance	57,143
2	Domestic allowance	21,429
	<b>TOTAL</b>	<b>78,572</b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Medical allowance	57,143	-	57,143
Transport allowance	21,429	210,000	231,429
<b>TOTAL</b>	<b>78,572</b>	<b>210,000</b>	<b>288,572</b>

Departmental adjustments balanced off

##### 2 PHYSICAL PLANNING, ROADS & PUBLIC WORKS

The following unauthorized allowances are removed:

Kshs



1	Entertainment allowance	60,000
2	Administrative Allowance	320,000
3	Responsibility Allowance	60,000
<b>TOTAL</b>		<b><u>440,000</u></b>

Subsequently the following vote is enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Medical Allowance	320,000	-	320,000

Net departmental expenditure decrease 120,000

### 3 COMMERCE, TOURISM AND HERITAGE

The following unauthorized allowances are removed:

1	Entertainment allowance	21,429
2	Responsibility Allowance	<u>28,571</u>
<b>TOTAL</b>		<b><u>50,000</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
Basic salary	50,000	250,000	300,000

Departmental adjustments balanced off

### 4 INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT AND TRANSPORT

The following unauthorized allowances are removed:

1	Entertainment allowance	200,000
2	Administrative Allowance	100,000
3	Responsibility Allowance	200,000
4	Other allowances	<u>50,000</u>
<b>TOTAL</b>		<b><u>550,000</u></b>

Subsequently the following votes are enhanced:

ITEM	Amount of increment	Initial Amount	New Allocatrion
House Allowance	200,000	400,000	600,000
Transport Allowance	<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
<b>TOTAL</b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>	<b><u>900,000</u></b>

Net departmental expenditure decrease 150,000

### MUHORONI SUB COUNTY

#### 1 ENVIRONMENT MANAGEMENT

The following unauthorized allowances is removed:

Responsibility allowance 64286

Subsequently the following vote is enhanced:

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ITEM		_(Amount of increment_)	_(Initial Amount_)	New Allocatrion
1	Transport Allowance	64,286	-	64,286

Departmental adjustments cancel off

## 2 WATER,ENERGY& NATURAL RESOURCES

The following unauthorized allowances is removed:

1	Administrative Allowance	Kshs 480,000
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Subsequently the following vote is enhanced:

ITEM		_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
	Transport Allowance	480,000	0	480,000

Departmental adjustments cancel off

## 3 PUBLIC HEALTH ,MEDICAL & VETERINARY SERVICES

The following unauthorized allowances are removed:

1. Administrative Allowance 480,000

Subsequently the following vote is enhanced:

ITEM		_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
	Transport Allowance	480,000	-	480,000

Departmental adjustments cancel off

## 4 PHYSICAL PLANNING, ROADS & PUBLIC WORKS

The following unauthorized allowances are removed:

1	Entertainment allowance	60,000
2	Administrative Allowance	320,000
3	Responsibility Allowance	60,000
<b>TOTAL</b>		<b>440,000</b>

Subsequently the following vote is enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
Medical Allowance	320,000	-	320,000
Transport Allowance	100,000	504,000	604,000
<b>TOTAL</b>	<b>420,000</b>	<b>504,000</b>	<b>924,000</b>

Net departmental expenditure decrease 20,000

#### 5 COMMUNICATION, PLANNING & DEVELOPMENT

The following unauthorized allowances are removed:

	Kshs
1 Administrative Allowance	56,571
2 Responsibility Allowance	64,286
<b>TOTAL</b>	<b>120,857</b>

Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
Transport/Commuter Allowance	100,000	-	100,000

Net departmental expenditure decrease 20,857

#### 6 INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT AND TRANSPORT

The following unauthorized allowances are removed:

1 Entertainment allowance	200,000
2 Administrative Allowance	100,000
3 Responsibility Allowance	200,000
4 Other allowance	50,000
<b>TOTAL</b>	<b>550,000</b>

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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
House Allowance	100,000	400,000	500,000
Transport Allowance	150,000	100,000	250,000
Basic salary	200,000	840,000	1,040,000
<b>TOTAL</b>	<b>450,000</b>	<b>1,340,000</b>	<b>1,790,000</b>

Net departmental expenditure decrease 100,000

#### NYAKACH SUB COUNTY

##### 1 SUB COUNTY TREASURY

The following unauthorized allowances are removed:

1 Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

Vote	_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

## 2 ENVIRONMENT MANAGEMENT

The following unauthorized allowances are removed:

1 Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

## 3 WATER,ENERGY& NATURAL RESOURCES

The following unauthorized allowances are removed:

1 Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

## 4 PUBLIC HEALTH ,MEDICAL & VETERINARY SERVICES

The following unauthorized allowances are removed:

1 Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

## 5 PRE-PRIMARY EDUCATION,YOUTH, SPORTS, CULTURE & SOCIAL SERVICES

The following unauthorized allowances are removed:

1 Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

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## 6 PHYSICAL PLANNING, ROADS & PUBLIC WORKS

The following unauthorized allowances are removed:

1	Entertainment allowance	60,000
2	Administrative Allowance	320,000
3	Responsibility Allowance	60,000
<b>TOTAL</b>		<b>440,000</b>

Subsequently the following vote is enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Medical Allowance	200,000	-	200,000
Transport Allowance	180,000	320,000	500,000
<b>TOTAL</b>	<b>380,000</b>	<b>- 320,000</b>	<b>- 700,000</b>

Net departmental expenditure decrease 60,000

## 7 COMMUNICATION, PLANNING & DEVELOPMENT

The following unauthorized allowances are removed:

1	Entertainment allowance	100,000
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Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Transport Allowance	100,000	-	100,000

Departmental adjustments cancel off

## 8 COMMERCE, TOURISM AND HERITAGE

The following unauthorized allowances are removed:

1	Entertainment allowance	200,000
2	Administrative Allowance	200,000
3	Responsibility Allowance	100,000
4	Other allowances	50,000
<b>TOTAL</b>		<b>550,000</b>

Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(New Allocation_)
Basic salary	640,000	400,000	1,040,000
Transport Allowance	200,000	100,000	300,000
<b>TOTAL</b>	<b>840,000</b>	<b>500,000</b>	<b>1,340,000</b>

Net departmental expenditure decrease 290,000

#### COUNTY ASSEMBLY

The following unauthorized allowances / expenditure items are removed:

1	Ward Bursary	100,000,000
2	Car Grant to Hon.Members	250,000,000
3	Domestic Servant allowance	10,000,000
4	Administrative	12,000,000
5	Special Duty Allowance	15,000,000
	<b>Total</b>	<b><u>387,000,000</u></b>

The following expenditure items were reduced by:

6	Responsibility allowance reduction	5,000,000
7	Non-residential buildings refurbishment reduction	500,000,000
	<b>Total</b>	<b><u>505,000,000</u></b>
	<b>TOTAL REDUCED EXPENDITURE</b>	<b><u>892,000,000</u></b>

Subsequently the following votes are enhanced:

ITEM	_(Amount of increment_)	_(Initial Amount_)	_(NEW Allocation_)
Construction of County Assemb	200,000,000	-	200,000,000
Airtime Allowance	3,500,000	-	3,500,000
<b>TOTAL</b>	<b><u>203,500,000</u></b>		<b><u>203,500,000</u></b>

Net departmental reduction **688,500,000**

Further notes:

1. 7 County Assembly are eligible for responsibility allowance @ Ksh. 32,000 per month for 12 months summing to Ksh.2, but factored at adjusted figure of Ksh. 5,000,000
2. The Speaker and 49 County Assembly members are eligible for Airtime Allowance @Ksh.10,000 per month for the Speaker and Ksh. 5,000 per month per member for the 49 members summing up to Ksh.3,060,000 but factored at adjusted figure of ksh. 3,500,000
3. Controller of Budget advised that the County Assembly be constructed at a cost of Ksh. 300,000,000 in two phases phase one in 2013/14 for Kshs. 200,000,000 and phase two in 2014/2015 for ksh.100,000,000

#### SAVINGS FROM RATIONALIZATION OF THE BUDGET.

The Savings from rationalization of the Budget were allocated to Development Expenditure as follows:

EXPENDITURE ITEM	PREVIOUS ALLOCATION KSHS	CURRENT ALLOCATION KSHS	INCREASED AMOUNT KSHS
<b>KISUMU CENTRAL</b>			
Construction of Hawkers Stall Block 7/407	480,356	1,080,356	600,000

REVISED-KISUMU-COUNTY-BUDGET-FYR-2013-14-28-0913-FINAL.xlsx

Construction of 5 Ways - Got Owak Road	870,000	2,070,000	1,200,000
Construction of Western - Oboch Road	990,000	1,990,000	1,000,000
Construction of Kilo - Piladilly Road	900,000	1,900,000	1,000,000
Construction of Nanga - Kapuodhe Road	870,000	3,070,000	1,200,000
	<b>4,110,356</b>	<b>10,110,356</b>	<b>5,000,000</b>

**KISUMU EAST**

Fencing of Cemetery	102,800	1,231,794	1,128,994
Construction of Ka-Gai -Mbewe road	2,160,000	3,160,000	1,000,000
Construction of Magadi -Kakoth School road	2,360,000	3,360,000	1,000,000
Construction of Sunrise - Judea School Road	2,680,000	3,680,000	1,000,000
Equipment / Furniture purchase (Got Nyabondo Healt	2,000,000	3,128,998	1,128,998
	<b>9,302,800</b>	<b>14,560,792</b>	<b>5,257,992</b>

**KISUMU WEST**

Construction of Holo Resource Centre	1,800,000	2,800,000	1,000,000
Construction of Thim Katindi -Miranga Road	1,050,000	2,050,000	1,000,000
Construction of Holo - Lela Road	1,200,000	1,328,994	128,994
Construction of Youth Polytechnic at Bar Mathonye	1,800,000	2,800,000	1,000,000
Furniture / Equipment of Youth Polytechnics	800,000	1,800,000	1,000,000
	<b>6,650,000</b>	<b>10,778,994</b>	<b>4,128,994</b>

**SEME**

Construction of Arito Langi Staff Housing	1,000,000	2,128,994	1,128,994
Construction of Otieno Owala Staff Housing	1,000,000	2,000,000	1,000,000
Construction of Ami access road	290,000	1,290,000	1,000,000
Construction of Doctor's House(Phase 2) Onyinyo Disp	1,000,000	2,000,000	1,000,000
Construction of Anyanga access Konyino road	2,300,000	3,300,000	1,000,000
Construction of Lolwe Dispensary	6,000,000	7,000,000	1,000,000
	<b>11,590,000</b>	<b>17,718,994</b>	<b>6,128,994</b>

**NYANDO**

Construction of Dispensary - Kinasia	1,600,000	2,600,000	1,000,000
Construction of Dispensary at K'ochieng	2,000,000	3,500,000	1,500,000
Construct of Youth Polytechnic - Withur	1,850,000	2,850,000	1,000,000
Construction of Nyachoda Pri. To Kanyangoro pri. roa	208,900	1,208,900	1,000,000
Const. of road - Alendu mixed sec. school	410,000	1,410,000	1,000,000
Construction of Nyatini - Hongo Ogosa Road	1,270,000	1,898,994	628,994
	<b>7,338,900</b>	<b>13,467,894</b>	<b>6,128,994</b>

**MUHORONI**

Const. of Bondo Nusery	400,000	1,528,994	1,128,994
Abwao Nursery Finishing	200,000	1,200,000	1,000,000
Renovation - Nyakoko	150,000	1,150,000	1,000,000
Renovation - Kunya Nursery School	400,000	1,400,000	1,000,000
Renovation - Koluoch Market	350,000	1,350,000	1,000,000
Renovation - Nubian Nusery	850,000	1,850,000	1,000,000
	<b>2,350,000</b>	<b>8,478,994</b>	<b>6,128,994</b>

**NYAKACH**

Construction of Mkt shades / Toilets Nyakwere	2,000,000	3,128,994	1,128,994
Construction of Maternity Wards -Rae	3,000,000	4,000,000	1,000,000
Const. of Olwalo Jinetia - Olwalo Sec Road	160,000	1,160,000	1,000,000
Const. of Konyuro - Burkamwara Road	340,000	1,340,000	1,000,000
Konstruktion of Daima - Kawili Pri. School Road	218,000	1,218,000	1,000,000
Const. of Apoko - Nyamarimba Junction Road	490,000	1,490,000	1,000,000
	<b>6,208,000</b>	<b>12,336,994</b>	<b>6,128,994</b>

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**PURCHASE OF VEHICLES FOR SUB COUNTIES**

The Previous allocation for purchase of the following vehicles wrongly classified as Development were transferred to Recurrent under Office of the Governor and County Administration at the respective Sub counties.

1. Purchase of 5No. Landrovers (for KSM West, Seme, Nyando, Muhoroni and Nyakach)
2. Purchase of Landcruizer for City sub county
3. Purchase of 15 No. Motor cycles for the City Sub County

In addition extra allocation of 7 million in the Development Expenditure for additional Landrover under Muhoroni Sub County was transferred to the following Development projects - MUHORONI

ITEM	PREVIOUS ALLOCATION	CURRENT ALLOCATION	INCREASED BY
Othoche Road Construction	1,200,000	3,200,000	2,000,000
Const. of Achego - Lwala Acade	1,110,000	2,110,000	1,000,000
Kibigori Water Supply	2,000,000	4,000,000	2,000,000
Construction of Maternity Wing	3,500,000	5,500,000	2,000,000
<b>TOTAL</b>	<b>7,810,000</b>	<b>14,810,000</b>	<b>7,000,000</b>

**45,902,962**






