

	<b>Summary of Expenditure by Vote and Programmes For the Financial Year 2013/14</b>				
	<b>Vote and Programme Title</b>	<b>Gross Recurrent Expenditure</b>	<b>_(Gross Capital Expenditure_)</b>	<b>Gross Total Expenditure</b>	
<b>1</b>	County Executive	390,586,691	235,000,000	<b>625,586,691</b>	
<b>2</b>	County Assembly	646,718,231	50,000,000	<b>696,718,231</b>	-
<b>3</b>	County health Services	515,458,423	79,354,729	<b>594,813,152</b>	
<b>4</b>	Agriculture, Livestock, Fisheries & Co-operatives	133,884,096	105,406,950	<b>239,291,046</b>	
<b>5</b>	Education,science & Technology	82,243,864	41,000,000	<b>123,243,864</b>	
<b>6</b>	Gender, Culture,Youth & Sports	56,711,544	55,000,000	<b>111,711,544</b>	
<b>7</b>	Min of Industrialization Trade and Tourism	22,355,254	14,000,000	<b>36,355,254</b>	
<b>8</b>	Ministry of Environment, Natural Resources, Water and Forestry	36,541,868	100,250,000	<b>136,791,868</b>	
<b>9</b>	County Treasury	10,088,457	16,500,000	<b>26,588,457</b>	
<b>10</b>	Transport and infrastructure	23,143,888	220,500,000	<b>243,643,888</b>	
<b>11</b>	County Public Sevice board	39,477,526	-	<b>39,477,526</b>	
<b>12</b>	Ministry of Land, Housing physical Planning	8,792,017	42,615,000	<b>51,407,017</b>	
<b>13</b>	Public Service and Administration	308,302,581	-	<b>308,302,581</b>	
	<b>Total Proposed County Expenditure</b>	<b>2,274,304,440</b>	<b>959,626,679</b>	<b>3,233,931,119</b>	
	<b>Summary of expenditure by Income</b>				

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	<b>VIHIGA COUNTY SUPPLEMENTARY RECURRENT BUDGET 2013/14</b>				
<b>County Executive</b>					
		<b>390,586,691</b>			
<b>2110100 Basic salary- Permanent Employees</b>		<b>135,202,691</b>			
2110101 Basic Salary civil services		135,202,691			
<b>2110300 Personal Allowance -Paid as Part of Salary</b>		<b>45,924,000</b>			
2110301 House Allowance		30,998,667			
2110308 Medical Allowance					
2110309 Special Duty Allowance		250,000			
2110310 Top Up Allowance		1,700,000			
2110311 Transfer Allowance					
2110312 Responsibility Allowance		1,800,000			
2110313 Entertainment Allowance		4,201,076			
2110314 Transport Allowance		2,273,524			
2110315 Extraneous Allowance					
2110317 Domestic Servant Allowance		1,000,000			
2110318 Other Allowances		1,718,000			
2110320 Leave Allowance		1,482,733			
2110321 Administrative Allowance[Non pract.&others]		500,000			
2110327 Ministerial Allowance					
<b>2110400 Personal Allowance Paid as Reimbursements</b>		<b>7,300,000</b>			
2110402 Refund of Medical Expenses-InPatient		5,100,000			
2110403 Refund of Medical Expenses-Ex-Gratia		2,200,000			
2110404 Leave Expenses					
<b>2210100 Utilities Supplies and Services</b>		<b>5,400,000</b>			
2210101 Electricity Expenses		3,800,000			
2210102 Water and Sewerage charges		1,600,000			
<b>2210200 Communication Supplies and Services</b>		<b>2,160,000</b>			
2210201 Telephone,Telex,Facsmile and M		2,100,000			
2210203 Courier and Postal Services		60,000			
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>30,000,000</b>			
2210301 TravelCosts(Airlines,Bus,Railways)		15,000,000			
2210303 Daily Subsistence Allowances		15,000,000			

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,300,000</b>			
2210503	Subscription to newspapers	800,000			
2210504	advertising awareness	5,000,000			
2210505	Trade Shows and Exhibitions	2,500,000			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,000,000</b>			
2210603	Rents and Rates - Non-Residential	4,000,000			
2210604	Hire of Transport				
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>			
2210710	Accommodation	3,000,000			
2210711	Tuition fees	5,000,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>33,000,000</b>			
2210801	Cartering services,receptions,Ac	13,000,000			
2210802	School feeding programme	20,000,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,000,000</b>			
2211009	Education and Library Supplies	3,000,000			
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,000,000</b>			
2211101	General Office Supplies (Paper	4,000,000			
2211103	Sanitary and cleaning materials,	2,000,000			
<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>25,600,000</b>			
2211305	Contracted Guards and Cleaning Services	3,600,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000			
2620161	Sports and Cultural Activities				
2211310	Contracted Professional Services	10,000,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>			
2220101	Maintenance Expenses - Motor Vehicles & Insurance (30,000,000)	20,000,000	23,000,000		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,500,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000			
2220202	Maintenance of Office Furniture and Equipment	1,500,000			
<b>2220205</b>	<b>Maintenance of Buildings and Stations -- Non-Residential</b>	<b>2,000,000</b>			
2220210	Maintenance of Computers, Software, and Networks	2,000,000			
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>7,000,000</b>			
2710102	Gratuity - Civil Servants (Laptrust, Lapfund, NSSF)	7,000,000			

2710105	Gratuity - Ministers			
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,500,000</b>		
3110902	Purchase of Household and Institutional Appliances	1,500,000		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>29,700,000</b>		
3111001	Purchase of Office Furniture and Fittings	5,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances	400,000		
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000		
3111005	Purchase of Photocopiers	300,000		
3111006	Purchase of Vehicles	20,000,000	35,000,000	
	<b>Gross Expenditure ... .. KShs.</b>	<b>390,586,691</b>		
<b>County Assembly</b>				
		<b>646,718,231</b>		
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>182,900,000</b>		
2110101	Basic Salary- civil services	95,000,000		
2110102	Basic Salary- MCAs	72,900,000	67,980,000	
2110103	Basic Salary- Ward office Staff	15,000,000		
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>113,780,000</b>		
2110301	Attendance Allowances,MCAs	83,200,000		
2110302	Medical Allowance	-		
2110309	Sitting Allowances- Assembly Service Board	3,000,000		
2110310	Top Up Allowance	3,000,000		
2110311	Transfer Allowance	120,000		
2110312	Responsibility Allowance	5,000,000		
2110313	Entertainment Allowance			
2110314	Transport Allowance	12,000,000		
2110315	Extraneous Allowance	1,000,000		
2110317	Domestic Servant Allowance	-		
2110318	Other Allowances	-		
2110320	Leave Allowance	4,000,000		
2110321	Airtime allowance	2,460,000		
2110327	Ministerial Allowance			
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>5,000,000</b>		

2110402	Refund of Medical Expenses-InPatient	2,000,000	1,000,000		
2110403	Refund of Medical Expenses-Ex-Gratia	3,000,000	1,000,000		
2110404	Leave Expenses	-			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>4,750,000</b>			
2210101	Electricity Expenses	1,750,000			
2210102	Water and Sewerage charges	2,000,000	1,000,000		
2210103	Networking/LAN Instalations	1,000,000	1,250,000		
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>840,000</b>			
2210201	Telephone,Telex,Facsmile and M	784,000			
2210203	Courier and Postal Services	56,000			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>153,608,231</b>			
2210301	TravelCosts(Airlines,Bus,Railways)	60,608,231	80,608,231		
2210303	Daily Subsistence Allowances	93,000,000	43,000,000		
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,000,000</b>			
2210503	Subscription to newspapers	4,000,000	1,000,000		
2210504	advertising awareness	4,000,000			
2210505	Trade Shows and Exhibitions				
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>10,000,000</b>			
2210603	Rents and Rates - Non-Residential	7,000,000	10,000,000		
2210604	Hire of Transport	3,000,000	1,000,000		
<b>2210700</b>	<b>Training Expenses</b>	<b>46,000,000</b>			
2210710	Accomodation	34,000,000			
2210711	Board and Committee Conferences and Seminars	12,000,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,000,000</b>			
2210801	Cartering services,receptions,Ac	15,000,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,800,000</b>			
2211009	Education and Library Supplies	2,000,000			
2211016	Purchase of Uniforms and Clothing - Staff	800,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,500,000</b>			
2211101	General Office Supplies (Paper	5,500,000			
2211103	Sanitary and cleaning materials,	500,000			
2211104	Laundry Expenses	500,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>			
2211201	Refined Fuels & Lubri	5,000,000	3,000,000		
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>42,000,000</b>			
2211301	Adminstrative Expenses	3,000,000			

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	2,500,000		
2211307	medical cover	23,000,000			
2211308	Other Operating Expenses	5,000,000	3,000,000		
2620161	Sports and Cultural Activities	3,000,000	5,000,000		
2211310	Contracted Professional Services	5,000,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>23,360,000</b>			
2220101	Maintenance Expenses - Motor Vehicles	10,000,000			
2220102	Motor Vehicle Insurance	3,360,000			
2220103	Purchase of Motor Vehicles	10,000,000	28,000,000		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,400,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	400,000			
2220202	Maintenance of Office Furniture and Equipment	1,000,000	2,000,000		
2220203	Maintenance of computers software, & networks	2,000,000			
<b>2220205</b>	<b>Maintenance of Buildings and Stations -- Non-Residential</b>	-			
2220210	Maintenance of Buildings and Stations -- Non-Residential	-			
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-			
2710102	Gratuity - Civil Servants (Laptrust, Lapfund, NSSF)				
2710105	Gratuity - Ministers				
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>1,000,000</b>			
3110902	Purchase of Household and Institutional Appliances	1,000,000			
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>22,780,000</b>			
3111001	Purchase of Office Furniture and Fittings	13,500,000	15,000,000		
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 Other Office Equipment	2,500,000			
3111005	Purchase of Water Dispenser	80,000			
3111006	Purchase of Generator	1,500,000			
	<b>Gross Expenditure ... .. KShs.</b>	<b>646,718,231</b>			
<b>COUNTY TREASURY</b>					
		<b>10,088,457</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,934,940</b>			
2110101	Basic Salary civil services	1,934,940			



<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>797,245</b>			
2110301	House Allowance	300,000			
2110308	Medical Allowance				
2110309	Special Duty Allowance				
2110310	Top Up Allowance				
2110311	Transfer Allowance	161,245			
2110312	Responsibility Allowance				
2110313	Entertainment Allowance				
2110314	Transport Allowance				
2110315	Extraneous Allowance				
2110317	Domestic Servant Allowance				
2110318	Other Allowances				
2110320	Leave Allowance	336,000			
2110321	Administrative Allowance[Non pract.&others]				
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>28,560</b>			
2210101	Electricity Expenses	28,560			
2210102	Water and Sewerage charges				
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,712</b>			
2210201	Telephone,Telex,Facsmile and M	14,000			
2210203	Courier and Postal Services	45,712			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>120,000</b>			
2210301	TravelCosts(Airlines,Bus,Railways)				
2210303	Daily Subsistence Allowances	120,000			
<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>-</b>			

2210710	Accomodation				
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>	-			
2211009	Education and Library Supplies				
2211016	Purchase of Uniforms and Clothing - Staff				
<b>2211100</b>	<b>Office and General Supplies and Services</b>	5,000,000			
2211101	General Office Supplies (Paper	5,000,000			
2211103	Sanitary and cleaning materials,				
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	120,000			
2211201	Refined Fuels & Lubri	120,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	2,000,000			
2211305	Contracted Guards and Cleaning Services				
2211306	Membership Fees, Dues and Subs. to Prof.and Trade Bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments				
2620161	Sports and Cultural Activities				
2211310	Contracted Professional Services	2,000,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses				
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	28,000			
2220201	Maintenance of Plant, Mach. and Equip. (including lifts)				
2220202	Maintenance of Office Furniture and Equipment	8,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000			
<b>2220210</b>	<b>Maintenance of Computers, Software, and Networks</b>	-			
2710100	Government Pension and Retirement Benefits				
2710102	Gratuity - Civil Servants (Laptrust, Lapfund, NSSF)				
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 & other Communications Equipment				
3111005	Purchase of Photocopiers				

	Gross Expenditure ... .. KShs.	10,088,457			
<b>Agriculture, Livestock, Fisheries and Co-operatives</b>					
		133,884,096			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>71,181,946</b>			
2110101	Basic Salary civil services	71,181,946			
2110200					
2110202	Casual labourers and Others				
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>24,369,150</b>			
2110301	House Allowance	11,451,200			
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	commuter Allowance	10,640,000			
2110320	Leave Allowance	887,500			
2110321	Health Risk	1,390,450			
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>1,685,000</b>			
2210101	Electricity Expenses	1,000,000			
2210102	Water and Sewerage charges	565,000			
2210103	Gas Expenses	120,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,551,700</b>			
2210201	Telephone,Telex,Facsmile and M	1,000,000			
2210202	Internet connections	64,200			
2210203	Courier and Postal Services	487,500			

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,752,000</b>			
2210301	Travel Costs (Airlines, Bus, Railway)	2,676,000			
2210302	Accommodation - Domestic travel	1,296,000			
2210303	Daily Subsistence Allowances	3,780,000			
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,383,000</b>			
2210502	Publishing and Printing services	500,000			
2210503	Subscription to Newspapers,	500,000			
2210504	advertising awareness	463,000			
2210505	Trade Shows and Exhibitions	920,000			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>			
2210603	Rents and Rates - Non-Residential	-			
2210604	Hire of Transport	250,000			
<b>2210700</b>	<b>Training Expenses</b>	<b>1,167,000</b>			
2210701	Travel Allowance	617,000			
2210702	Remuneration of Instructors	-			
2210704	Hire of Training facilities and Equipment	230,000			
2210710	Accommodation	320,000			
2210711	Tuition fees	-			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>525,000</b>			
2210801	Carting services, receptions, Ac	500,000			
2210802	Board Allowance	-			
2210807	Medals, Awards and Honours	25,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,549,000</b>			
2211004	Fungicides, insecticides and charges	50,000			
2211005	Chemicals and industrial gases	246,000			
2211007	Agriculture Material, supplies and small Equipment	855,000			
2211008	Laboratory materials, supplies and small equipment	374,000			
2211009	Education and Library Supplies	400,000			
2211016	purchase of Uniforms and Clothing - staff	182,000			
2211023	Supplies for Production	2,442,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,937,000</b>			
2211101	General Office Supplies (Paper)	800,000			
2211102	Supplies and Accessories for computers & Printers	500,000			
2211103	Sanitary and cleaning materials,	637,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>9,000,000</b>			
2211201	Refined Fuels & Lubri	9,000,000			

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>313,300</b>			
2211301	Bank Service Commision and charges	-			
2211305	Contracted Guards and Cleaning Services	313,300			
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>2,000,000</b>			
2220101	Maintenance Expenses - Motor Vehicles	2,000,000			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,870,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-			
2220202	Maintenance of Office Furniture and Equipment	570,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000			
2220210	Maintenance of Computers, Software, and Networks	300,000			
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>			
2710102	Gratuity - Civil Servants	-			
2710105	Gratuity - Ministers	-			
<b>3110800</b>	<b>Overhaul of vehicles</b>	<b>-</b>			
3110801	Overhaul of vehicles	-			
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>3,350,000</b>			
3111001	Purchase of Office Furniture and Fittings	500,000			
3111002	Purchase of Computers, Printers and other IT Equipment	850,000			
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-			
3111004	Purchase of Exchanges and other Communications Equipment	-			
3111005	Purchase of Photocopiers	-			
3111110	Purchase of Generators	-			
3111111	Motor Cycles	2,000,000			
3111112	Purchase of motor vehicles				
	<b>Gross Expenditure ... .. KShs.</b>	<b>133,884,096</b>			
<b>County Health Services</b>					
		<b>515,458,423</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>227,070,767</b>			

2110101	Basic Salary civil services	227,070,767			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>207,555,009</b>			
2110301	House Allowance	33,465,600			
2110308	Medical Allowance	54,876			
2110309	Special Duty Allowance	200,000			
2110310	Top Up Allowance	583,055			
2110311	Transfer Allowance	400,000			
2110312	Responsibility Allowance	751,464			
2110313	Entertainment Allowance	600,000			
2110314	Transport Allowance ( Commuter)	25,826,014			
2110315	Extraneous Allowance	122,400,000			
2110317	Other Allowances (Risk Allowance)	5,184,000			
2110318	Other Allowances ( Non Practicing)	6,120,000			
2110319	Other Allowance (Call Allowance)	960,000			
2110320	Leave Allowance	3,600,000			
2110321	Administrative Allowance	2,000,000			
2110322	Other Allowance (Uniform)	5,410,000			
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>2,000,000</b>			
2110402	Refund of Medical Expenses-InPatient	1,000,000			
2110403	Refund of Medical Expenses-Ex-Gratia	1,000,000			
2110404	Leave Expenses	-			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,659,306</b>			
2210101	Electricity Expenses	2,000,000			
2210102	Water and Sewerage charges	1,659,306			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,857,160</b>			
2210201	Telephone,Telex,Facsmile and M	1,448,336			
2210203	Courier and Postal Services	408,824			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,989,978</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	8,827,209			
2210303	Daily Subsistence Allowances	8,162,769			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>8,296,086</b>			
2210503	Subscription to Newspapers,	1,415,109			
2210504	advertising awareness	4,000,000			
2210505	Trade Shows and Exhibitions	2,880,977			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,852,057</b>			
2210603	Rents and Rates - Non-Residential	1,371,894			

2210604	Hire of Transport	480,163			
<b>2210700</b>	<b>Training Expenses</b>	<b>6,000,000</b>			
2210710	Accommodation	3,000,000			
2210711	Tuition fees	3,000,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,894,696</b>			
2210801	Catering services, receptions, Ac	2,894,696			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,194,102</b>			
2211009	Education and Library Supplies	-			
2211016	Purchase of Uniforms and Clothing - Staff	2,194,102			
2211026	Purchase of Vaccines and Serum	-			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,423,097</b>			
2211101	General Office Supplies (Paper	5,000,000			
2211103	Sanitary and cleaning materials,	5,423,097			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>			
2211201	Refined Fuels & Lubri	4,000,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,532,837</b>			
2211305	Contracted Guards and Cleaning Services	2,263,625			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-			
2211309		-			
2211310	Contracted Professional Services	3,069,212			
<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>7,700,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000			
2220202	Maintenance of Office Furniture and Equipment	500,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000			
2220206	Routine Maintenance- Other Assets	-			
2220210	Maintenance of Computers, Software, and Networks	200,000			
<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>1,000,000</b>			
3110902	Purchase of Household and Institutional Appliances	1,000,000			
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,433,327</b>			
3111001	Purchase of Office Furniture and Fittings	2,000,000			

3111002	Purchase of Computers, Printers and other IT Equipment	633,327			
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-			
3111004	Purchase of Exchanges and other Communications Equipment	500,000			
3111005	Purchase of Photocopiers	300,000			
	<b>Gross Expenditure ... .. KShs.</b>	<b>515,458,423</b>			
<b>Environment, Natural Resources, Water and Forestry</b>					
		<b>36,541,868</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>9,990,147</b>			
2110101	Basic Salary civil services	9,990,147			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>3,042,960</b>			
2110301	House Allowance	1,720,400			
2110308	Medical Allowance	130,560			
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	Commuter allowance	1,056,000			
2110320	Leave Allowance	136,000			
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>2,561,525</b>			
2210101	Electricity Expenses	2,061,525			
2210102	Water and Sewerage charges	500,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>800,000</b>			



2210201	Telephone,Telex,Facsimile and M	600,000			
2210203	Courier and Postal Services	200,000			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,500,000			
2210303	Daily Subsistence Allowances	500,000			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>760,000</b>			
2210503	Subscription to Newspapers,	160,000			
2210504	advertising awareness	300,000			
2210505	Trade Shows and Exhibitions	300,000			
<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>800,000</b>			
2210710	Accomodation	800,000			
2210711	Tuition fees	-			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>350,000</b>			
2210801	Cartering services,receptions,Ac	350,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,515,000</b>			
2211009	Education and Library Supplies	-			
2211016	Purchase of Uniforms and Clothing - Staff	550,000			
2211023	Supplies for production ( Water treatment Chemicals)	4,965,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>690,000</b>			
2211101	General Office Supplies (Paper	500,000			
2211103	Sanitary and cleaning materials,	190,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>			
2211201	Refined Fuels & Lubri	1,500,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,524,000</b>			
2211305	Contracted Guards and Cleaning Services	924,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000			
2211310	Contracted Professional Services	2,400,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>765,111</b>			
2220101	Maintenance Expenses - Motor Vehicles	765,111			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,400,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000			
2220202	Maintenance of Office Furniture and Equipment	300,000			

2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000			
2220210	Maintenance of Computers, Software, and Networks	600,000			
2220606	Maintenance of Civil Works- Urban	-			
2220607	Maintenance of Civil Works- rural	-			
<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>843,125</b>			
3111001	Purchase of Office Furniture and Fittings	500,000			
3111002	Purchase of Computers, Printers and other IT Equipment	343,125			
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>36,541,868</b>			
<b>Education, Science and Technology</b>					
		<b>82,243,864</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>22,309,644</b>			
2110101	Basic Salary civil services	22,309,644			
2110102	Contractual Employees				
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>55,534,220</b>			
2110301	House Allowance	3,332,400			
2110308	Medical Allowance	425,820			
2110309	Special Duty Allowance				
2110310	Top Up Allowance (ECDE Salary top up)	50,000,000			
2110311	Transfer Allowance				
2110312	Responsibility Allowance				
2110313	Entertainment Allowance				
2110314	Transport Allowance	1,776,000			
2110315	Extraneous Allowance				

2110317	Domestic Servant Allowance				
2110318					
2110320	Leave Allowance				
2110321	Administrative Allowance				
2110327	Ministerial Allowance				
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>112,000</b>			
2110402	Refund of Medical Expenses-InPatient				
2110403	Refund of Medical Expenses-Ex-Gratia				
2110404	Leave Expenses	112,000			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>96,000</b>			
2210101	Electricity Expenses	48,000			
2210102	Water and Sewerage charges	48,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>438,000</b>			
2210201	Telephone,Telex,Facsmile and M	408,000			
2210203	Courier and Postal Services	30,000			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,225,000</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	562,000			
2210303	Daily Subsistence Allowances	663,000			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>120,000</b>			
2210502	publishing and printing services	120,000			
2210503	Subscriptions to newspaper, magazines and periodicals				
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>265,000</b>			
2210710	Accomodation (board and Committee Exps)				
2210711	Tuition fees	265,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>474,000</b>			
2210801	Cartering services,receptions,Ac	474,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>			
2211009	Education and Library Supplies( cleaning Services)	100,000			
2211016	Purchase of Uniforms and Clothing - Staff				
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>180,000</b>			
2211101	General Office Supplies (Paper	100,000			

2211103	Sanitary and cleaning materials,	80,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>240,000</b>			
2211201	Refined Fuels & Lubricants for transport	240,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>			
2211305	Capacity Building on entrep.	200,000			
2211306	Community Mobilization				
2211308	Exchange programme- women entrep.				
2211310	Contracted Professional Services(national Celebra.)				
2211311	Bank Service, Commission and charges				
2211312	Cultural Function				
2211313	Gra. Train sportsmen & Music Festival				
<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>40,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) & general transport				
2220202	Maintenance of Office Furniture and Equipment	40,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential				
2220210	Maintenance of Computers, software, networks and communication				
2220211	Main (public functions)				
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-			
2710102					
2710105					
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>				
3110902	Purchase of Sports Equipment				
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>850,000</b>			
3111001	Purchase of Office Furniture and Fittings	650,000			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000			
3111003	Purchase of Airconditioners, Fans and Heating Appliances( board and Committee Seminars)				
3111004	Purchase of Exchanges and other Communications Equipment( organising of sports Activities)				
3111005	Purchase of Photocopiers				
	<b>Gross Expenditure ... .. KShs.</b>	<b>82,243,864</b>			
<b>Land Housing and Physical Planning</b>					
		<b>8,792,017</b>			

<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>5,037,880</b>			
2110101	Basic Salary civil services	5,037,880			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,837,200</b>			
2110301	House Allowance	1,021,200			
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	Commuter Allowance	816,000			
2110320	Leave Allowance				
2110321	Administrative Allowance				
2110327	Ministerial Allowance				
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>76,000</b>			
2110402	Refund of Medical Expenses-InPatient				
2110403	Refund of Medical Expenses-Ex-Gratia				
2110404	Leave Expenses	76,000			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>77,666</b>			
2210101	Electricity Expenses	44,000			
2210102	Water and Sewerage charges	33,666			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>97,888</b>			
2210201	Telephone,Telex,Facsmile and M	67,688			
2210203	Courier and Postal Services	30,200			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>164,700</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	64,700			
2210302	Acommodation - Domestic Travel	100,000			
2210303	Daily Subsistence Allowances	-			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>			
2210505	Subscription to Newspapers,	-			
<b>2210600</b>	<b>advertising awareness</b>	<b>-</b>			
2210603	Trade Shows and Exhibitions	-			
2210604	Rentals of Produced Assets	-			

<b>2210700</b>	<b>Rents and Rates - Non-Residential</b>	-			
2210710	Hire of Transport	-			
<b>2210800</b>	<b>Training Expenses</b>	-			
2210801	Accommodation	-			
2210802	Tuition fees	-			
<b>2211000</b>	<b>Hospitality Supplies and Services</b>	-			
2211009	Catering services, receptions, Ac	-			
<b>2211100</b>	<b>Specialised Materials and Supplies</b>	<b>46,166</b>			
2211101	Education and Library Supplies	4,166			
2211103	Purchase of Uniforms and Clothing - Staff	42,000			
<b>2211200</b>	<b>Office and General Supplies and Services</b>	<b>324,305</b>			
2211201	General Office Supplies (Paper	210,305			
2211202	Sanitary and cleaning materials,	114,000			
<b>2211300</b>	<b>Fuel Oil and Lubricants</b>	<b>395,334</b>			
2211305	Refined Fuels & Lubri	395,334			
<b>2211306</b>	<b>Other Operating Expenses</b>	<b>40,437</b>			
2211308	Contracted Guards and Cleaning Services	-			
2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-			
2220100	Legal Dues/fees, Arbitration and Compensation Payments	40,437			
2220101	Contracted Professional Services	-			
<b>2220200</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>111,414</b>			
2220201	Maintenance Expenses - Motor Vehicles	111,414			
<b>2220202</b>	<b>Routine Maintenance - Other Assets</b>	<b>443,027</b>			
2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	313,333			
2220210	Maintenance of Office Furniture and Equipment	20,000			
2710100	Maintenance of Buildings and Stations -- Non-Residential	41,361			
2710102	Maintenance of Computers, Software, and Networks	68,333			
<b>2710105</b>	<b>Government Pension and Retirement Benefits</b>	-			
3110900	Gratuity - Civil Servants	-			
3110902	Gratuity - Ministers	-			
<b>3111000</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-			
3111001	Purchase of Household and Institutional Appliances	-			
<b>3111002</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>140,000</b>			
3111003	Purchase of Office Furniture and Fittings	-			
3111004	Purchase of Computers, Printers and other IT Equipment	140,000			
3111005	Purchase of Airconditioners, Fans and Heating Appliances	-			

3111106	Purchase of Exchanges and other Communications Equipment	-			
3111107	Purchase of Photocopiers	-			
	<b>Gross Expenditure ... .. KShs.</b>	<b>8,792,017</b>			
<b>Industrialization, Trade and Tourism</b>					
		<b>22,355,254</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>13,694,708</b>			
2110101	Basic Salary civil services	13,694,708			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,433,600</b>			
2110301	House Allowance	835,600			
2110308	Medical Allowance				
2110309	Special Duty Allowance				
2110310	Top Up Allowance				
2110311	Transfer Allowance				
2110312	Responsibility Allowance				
2110313	Entertainment Allowance				
2110314	Transport Allowance				
2110315	Extraneous Allowance				
2110317	Domestic Servant Allowance				
2110318					
2110320	Leave Allowance	598,000			
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>805,500</b>			
2210101	Electricity Expenses	680,500			
2210102	Water and Sewerage charges	125,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>317,480</b>			
2210201	Telephone,Telex,Facsmile and M	135,640			
2210202	Internet connection	121,104			
2210203	Courier and Postal Services	60,736			

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,253,886</b>			
2210301	Travel Costs (Airlines, Bus, Railway)	800,000			
2210302	Accommodation	192,876			
2210303	Daily Subsistence Allowances	261,010			
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>781,500</b>			
2210502	Publishing Printing	185,080			
2210503	Subscription to Newspapers,	124,500			
2210504	Advertising awareness	133,000			
2210505	Trade Shows and Exhibitions	338,920			
<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	150,000			
2210711	Tuition fees	400,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>908,936</b>			
2210801	Catering services, receptions, Ac	614,487			
2210802	Boards, Committees, Conferences e.t.c	294,449			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>276,000</b>			
2211008	Fungicides, Insecticides	20,000			
2211009	Education and Library Supplies	236,000			
2211016	Purchase of Uniforms and Clothing - Staff	20,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>444,432</b>			
2211101	General Office Supplies (Paper	100,000			
2211102	accessories for computers	262,216			
2211103	Sanitary and cleaning materials,	82,216			
<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>331,000</b>			
2211305	Contracted Guards and Cleaning Services	131,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-			
2211310	Contracted Professional Services	200,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>			
2220101	Maintenance Expenses - Motor Vehicles	500,000			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>458,212</b>			



2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	217,000			
2220202	Maintenance of Office Furniture and Equipment	74,604			
2220205	Maintenance of Buildings and Stations -- Non-Residential	16,608			
2220210	Maintenance of Computers, Software, and Networks	150,000			
<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>22,355,254</b>			
<b>Transport and Infrastructure</b>					
		<b>23,143,888</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,317,888</b>			
2110101	Basic Salary civil services	1,317,888			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>390,000</b>			
2110301	House Allowance	198,000			
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	Commuter Allowance	192,000			
2110320	Leave Allowance				
2110321	Administrative Allowance				
2110327	Ministerial Allowance				
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>16,000</b>			
2110402	Refund of Medical Expenses-InPatient				
2110403	Refund of Medical Expenses-Ex-Gratia				
2110404	Leave Expenses	16,000			
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>800,000</b>			
2210101	Electricity Expenses	600,000			
2210102	Water and Sewerage charges	200,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>300,000</b>			
2210201	Telephone,Telex,Facsmile and M	250,000			
2210203	Courier and Postal Services	50,000			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,800,000</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000			
2210303	Daily Subsistence Allowances	800,000			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>			
2210503	Subscription to Newspapers,	60,000			
2210504	advertising awareness	40,000			
2210505	Trade Shows and Exhibitions	200,000			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>480,000</b>			
2210603	Rents and Rates - Non-Residential	480,000			
2210604	Hire of Transport				
<b>2210700</b>	<b>Training Expenses</b>	<b>1,400,000</b>			
2210710	Accomodation	600,000			
2210711	Tuition fees	800,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>			
2210801	Cartering services,receptions,Ac	300,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>140,000</b>			
2211009	Education and Library Supplies	20,000			
2211016	Purchase of Uniforms and Clothing - Staff	120,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,300,000</b>			
2211101	General Office Supplies (Paper	1,100,000			
2211103	Sanitary and cleaning materials,	200,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>			

2211201	Refined Fuels & Lubri	5,000,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>			
2211305	Contracted Guards and Cleaning Services	240,000			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000			
2211310	Contracted Professional Services	1,000,000			
<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>5,450,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000			
2220202	Maintenance of Office Furniture and Equipment	250,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000			
2220210	Maintenance of Computers, Software, and Networks	200,000			
<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>550,000</b>			
3111001	Purchase of Office Furniture and Fittings	200,000			
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	200,000			
3111005	Purchase of Photocopiers	100,000			
	<b>Gross Expenditure ... .. KShs.</b>	<b>23,143,888</b>			
<b>Public Service &amp; Administration</b>					
		<b>308,302,581</b>			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>165,516,260</b>			
2110101	Basic Salary civil services	165,516,260			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>95,726,879</b>			
2110301	House Allowance	70,408,000			
2110308	Medical Allowance	40,000			
2110309	Special Duty Allowance	310,000			

2110310	Top Up Allowance	425,000			
2110311	Transfer Allowance	530,000			
2110312	Responsibility Allowance	1,058,000			
2110313	Entertainment Allowance	1,510,000			
2110314	Transport Allowance	2,000,000			
2110315	Extraneous Allowance	108,000			
2110317	Domestic Servant Allowance				
2110318	Commuter Allowance	10,984,400			
2110320	Leave Allowance	8,353,479			
2110321	Administrative Allowance	-			
2110327	Ministerial Allowance				
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>950,000</b>			
2110402	Refund of Medical Expenses-InPatient	600,000			
2110403	Refund of Medical Expenses-Ex-Gratia	350,000			
2110404	Leave Expenses				
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,100,000</b>			
2210101	Electricity Expenses	800,000			
2210102	Water and Sewerage charges	300,000			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>798,000</b>			
2210201	Telephone,Telex,Facsmile and M	500,000			
2210203	Courier and Postal Services	298,000			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,450,000</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,400,000			
2210302	Acommodation - Domestic Travel	1,000,000			
2210303	Daily Subsistence Allowances	50,000			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>950,000</b>			
2210505	Subscription to Newspapers,	350,000			
2210600	advertising awareness	500,000			
2210603	Trade Shows and Exhibitions	100,000			
<b>2210604</b>	<b>Rentals of Produced Assets</b>	<b>250,000</b>			
2210700	Rents and Rates - Non-Residential	100,000			
2210710	Hire of Transport	150,000			
<b>2210711</b>	<b>Training Expenses</b>	<b>2,500,000</b>			
2210800	Accomodation	1,500,000			
2210801	Tuition fees	1,000,000			
<b>2211000</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>			

2211009	Cartering services,receptions,Ac	700,000			
<b>2211016</b>	<b>Specialised Materials and Supplies</b>	<b>1,300,000</b>			
2211100	Education and Library Supplies	500,000			
2211101	Purchase of Uniforms and Clothing - Staff	800,000			
<b>2211103</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>			
2211200	General Office Supplies (Paper	1,000,000			
2211201	Sanitary and cleaning materials,	500,000			
<b>2211300</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>			
2211305	Refined Fuels & Lubri	1,000,000			
<b>2211306</b>	<b>Other Operating Expenses</b>	<b>2,700,000</b>			
2211308	Contracted Guards and Cleaning Services	-			
2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000			
2220100	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000			
2220101	Contracted Professional Services	1,000,000			
<b>2220200</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>			
2220201	Maintenance Expenses - Motor Vehicles	500,000			
<b>2220202</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>			
2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	-			
2220210	Maintenance of Office Furniture and Equipment	50,000			
2710100	Maintenance of Buildings and Stations -- Non-Residential	100,000			
2710102	Maintenance of Computers, Software, and Networks	200,000			
<b>2710105</b>	<b>Government Pension and Retirement Benefits</b>	<b>28,911,442</b>			
3110900	Gratuity - Civil Servants	28,911,442			
3110902	Gratuity - Ministers				
<b>3111000</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>			
3111001	Purchase of Household and Institutional Appliances	100,000			
<b>3111002</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>			
3111003	Purchase of Office Furniture and Fittings	600,000			
3111004	Purchase of Computers, Printers and other IT Equipment	200,000			
3111005	Purchase of Airconditioners, Fans and Heating Appliances	50,000			
3111106	Purchase of Exchanges and other Communications Equipment	-			
3111107	Purchase of Photocopiers	150,000			
	Gross Expenditure ... .. KShs.	<b>308,302,581</b>			
<b>Gender, Culture, Youth and Sports</b>					

		56,711,544			
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>16,121,544</b>			
2110101	Basic Salary civil services	15,929,544			
2110102	Contractual Employees	192,000			
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>9,810,000</b>			
2110301	House Allowance	2,802,000			
2110308	Medical Allowance				
2110309	Special Duty Allowance				
2110310	Top Up Allowance				
2110311	Transfer Allowance				
2110312	Responsibility Allowance				
2110313	Entertainment Allowance				
2110314	Transport Allowance	1,824,000			
2110315	Extraneous Allowance				
2110317	Domestic Servant Allowance				
2110318					
2110320	Leave Allowance	3,684,000			
2110321	Administrative Allowance	1,500,000			
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>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>200,000</b>			
2210201	Telephone,Telex,Facsmile and M	200,000			
2210203	Courier and Postal Services				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>			
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000			
2210303	Daily Subsistence Allowances	1,500,000			
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>900,000</b>			
2210502	publishing and printing services	500,000			
2210503	Subscriptions to newspaper, magazines and periodicals	100,000			

2210504	advertising awareness	200,000			
2210505	Trade Shows and Exhibitions	100,000			
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>500,000</b>			
2210603	Rents and Rates - Non-Residential				
2210604	Hire of Transport	500,000			
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>			
2210710	Accommodation (board and Committee Exps)	1,000,000			
2210711	Tuition fees	1,000,000			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>			
2210801	Cartering services,receptions,Ac	800,000			
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>			
2211009	Education and Library Supplies( cleaning Services)				
2211016	Purchase of Uniforms and Clothing - Staff	200,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000</b>			
2211101	General Office Supplies (Paper	500,000			
2211103	Sanitary and cleaning materials,	200,000			
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>			
2211201	Refined Fuels & Lubricants for transport	1,000,000			
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>19,800,000</b>			
2211305	Capacity Building on entrep.	1,500,000			
2211306	Community Mobilization	1,000,000			
2211308	Exchange programme- women entrep.	1,000,000			
2211310	Contracted Professional Services(national Celebra.)	1,800,000			
2211311	Bank Service, Commission and charges				
2211312	Cultural Functions	3,000,000			
2211313	Promotion for Sports Activities( and scouts)	11,500,000			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>			
2220101	Maintenance Expenses - Motor Vehicles	500,000			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>680,000</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) & general transport	-			
2220202	Maintenance of Office Furniture and Equipment	280,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000			
2220210	Maintenance of Computers, software, networks and communication	200,000			
2220211	Main (public functions)	-			
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>			
<b>2710101</b>	<b>Gratuity - Civil Servants</b>				

2710102	Gratuity - Ministers				
3110900	Purchase of Household Furniture and Institutional Equipment				
3110902	Purchase of Sports Equipment				
3111000	Purchase of Office Furniture and General Equipment	800,000			
3111001	Purchase of Office Furniture and Fittings	500,000			
3111002	Purchase of Computers, Printers and other IT Equipment	300,000			
3111003	Purchase of Airconditioners, Fans and Heating Appliances( board and Committee Seminars)	-			
3111004	Purchase of Exchanges and other Communications Equipment( organising of sports Activities)	-			
3111005	Purchase of Photocopiers	-			
	Gross Expenditure ... .. KShs.	56,711,544			
<b>COUNTY PUBLIC SERVICE BOARD</b>					
		39,477,526			
2110100	Basic salary- Permanent Employees	15,335,148			
2110101	Basic Salary civil services	15,335,148			
2110300	Personal Allowance -Paid as Part of Salary	8,752,378			
2110301	House Allowance	3,460,800			
2110308	Medical Allowance				
2110309	Special Duty Allowance	200,000			
2110310	Top Up Allowance				
2110311	Transfer Allowance				
2110312	Responsibility Allowance	840,000			
2110313	Entertainment Allowance	-			
2110314	Transport Allowance	3,500,000			
2110315	Extraneous Allowance				
2110317	Domestic Servant Allowance				
2110318	Commuter Allowance	-			
2110320	Leave Allowance	751,578			
2110321	Administrative Allowance & Village Elders				
2110327	Ministerial Allowance				
2110400	Personal Allowance Paid as Reimbursements	2,300,000			
2110402	Refund of Medical Expenses-InPatient	1,500,000			
2110403	Refund of Medical Expenses-Ex-Gratia	800,000			
2110404	Leave Expenses				



2210100	Utilities Supplies and Services	-			
2210101	Electricity Expenses	-			
2210102	Water and Sewerage charges	-			
2210200	Communication Supplies and Services	800,000			
2210201	Telephone, Telex, Facsimile and M	600,000			
2210203	Courier and Postal Services	200,000			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000			
2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000			
2210302	Accommodation - Domestic Travel	1,500,000			
2210303	Daily Subsistence Allowances	-			
2210500	Printing, Advertising and Information Supplies and Services	3,580,000			
2210505	Subscription to Newspapers,	80,000			
2210600	advertising awareness	3,000,000			
2210603	Trade Shows and Exhibitions	500,000			
2210604	Rentals of Produced Assets	-			
2210700	Rents and Rates - Non-Residential				
2210710	Hire of Transport				
2210711	Training Expenses	2,700,000			
2210800	Accommodation	1,500,000			
2210801	Tuition fees	1,200,000			
2211000	Hospitality Supplies and Services	300,000			
2211009	Catering services, receptions, Ac	300,000			
2211016	Specialised Materials and Supplies	100,000			
2211100	Education and Library Supplies	50,000			
2211101	Purchase of Uniforms and Clothing - Staff	50,000			
2211103	Office and General Supplies and Services	550,000			
2211200	General Office Supplies (Paper	500,000			
2211201	Sanitary and cleaning materials,	50,000			
2211300	Fuel Oil and Lubricants	500,000			
2211305	Refined Fuels & Lubri	500,000			
2211306	Other Operating Expenses	-			
2211308	Contracted Guards and Cleaning Services				
2211310	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				
2220100	Legal Dues/fees, Arbitration and Compensation Payments	-			
2220101	Contracted Professional Services (Consultancy)		7,000,000		
2220200	Routine Maintenance - Vehicles and Other Transport Equipment	300,000			

2220201	Maintenance Expenses - Motor Vehicles	300,000			
2220202	<b>Routine Maintenance - Other Assets</b>	<b>110,000</b>			
2220205	Maintenance of Plant, Machinery and Equipment (including lifts)				
2220210	Maintenance of Office Furniture and Equipment	10,000			
2710100	Maintenance of Buildings and Stations -- Non-Residential				
2710102	Maintenance of Computers, Software, and Networks	100,000			
2710105	<b>Government Pension and Retirement Benefits</b>	-			
3110900	Gratuity - Civil Servants				
3110902	Gratuity - Ministers		2,800,000		
3111000	<b>Purchase of Household Furniture and Institutional Equipment</b>				
3111001	Purchase of Household and Institutional Appliances				
3111002	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,150,000</b>			
3111003	Purchase of Office Furniture and Fittings	500,000			
3111004	Purchase of Computers, Printers and other IT Equipment	500,000			
3111005	Purchase of Airconditioners, Fans and Heating Appliances				
3111106	Purchase of Exchanges and other Communications Equipment				
3111107	Purchase of Photocopiers	150,000			
	<b>Gross Expenditure ... .. KShs.</b>	<b>39,477,526</b>			
	<b>Total County Recurrent Expenditure</b>	<b>2,274,304,440</b>			

VIHIGA COUNTY SUPPLEMENTARY CAPITAL BUDGET 2013/14					
Ministry/Departments	Item	(Amount Revised )			
County Executive	Purchase of Vehicles				
	Construction of County Hall	40,000,000			
	Provision for electricity (contribution)	25,000,000			
	Ward Development programmes	150,000,000	120,000,000		
	Land Acquisition	20,000,000			
	<b>Total</b>	<b>235,000,000</b>			
Ministry of health	Infrastructure and civil works	34,019,302	54,019,302		
	Construction of 5 New Dispensaries	25,000,000			
	Purchase of Ambulance	10,000,000			
	purchase of specialized plant equipment and machinery	4,085,427			
	Completion of Lwena Dispensary	400,000			
	Completion of Mutiva staff house	300,000			
	Expansion of staff house Tigoi H.C.	150,000			
	Fencing of Gimogoi Health centre	250,000			
	Fixing of a ceiling board at Banja Health centre	200,000			
	Construction of health centre-evojo	2,050,000			
	Rehabilitation of linyali Dispensary	900,000			
	Equiping of Emanaka Dispensary	2,000,000			
	<b>Total</b>	<b>79,354,729</b>			
Agriculture, Livestock,Veterinary, Fisheries & Co-operatives	Purchase of motor vehicles				
	Soil Conservation	3,000,000			
	Banana Promotion ( Tissue Culture ).	12,000,000			
	French Beans	10,000,000			
	Green house projects	10,000,000			
	Fish Farming Program	10,926,950	16,926,950		
	Piggery	6,000,000	8,000,000		
	Dairy Goat	6,000,000	8,000,000		
	Construction of hides and skins cottage industries	-			
	Rabbit farming	5,000,000			
	Completion of Abattoir	29,480,000			
	Purchase of cooling plant for dairy coopererative	3,000,000			
	Establishment of tea nurseries	10,000,000			
	<b>Total</b>	<b>105,406,950</b>			
Education,science & Technology					

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	Construction of modern workshops & Equiping 4YPs with relevant tool:	18,000,000			
	Equiping of model ECDE classrooms	4,000,000			
	Installation of ICT in ECDES Classrooms	5,000,000			
	Renovation and equiping of 5 ECDE classrooms in each constituency	14,000,000	25,000,000		
	Renovation of 5 model ECD class room ( in each constituency)		10,000,000		
	<b>Total</b>	<b>41,000,000</b>			
Gender, Culture, Youth & Sports					
	Construction Cultural centre	10,000,000			
	County herbs clinic	2,000,000			
	Construction of Vihiga Stadium	10,000,000			
	Equiping of three youth Centre	10,000,000			
	Equiping of rehabilitation centre	3,000,000			
	Completion of Vihiga Youth Resource Centre	5,000,000			
	Construction of Library	5,000,000			
	Construction of talent Centre for Phycally challenged	10,000,000			
	<b>Total</b>	<b>55,000,000</b>			
Ministry of trade, Indu. Deve. & Tour.					
	ICT Revenue collection infrastructure	2,000,000			
	Rehabilitation of tourism sites	12,000,000			
	<b>Total</b>	<b>14,000,000</b>			
Ministry of Environment, Natural Resources, Water and Forestry					
	Purchase of tractor trailer (2)	750,000			
	18 ton water bowser	8,500,000			
	Investigation planning & design	5,000,000			
	Construction/ rehabilitation of urban water supplies	25,000,000			
	Construction/ rehabilitation of rural water Supplies	25,000,000			
	Purchase for land for cemetry	2,500,000			
	Boreholes ( Drilling, Dev. & Equiping)	20,000,000	35,000,000		
	Construction of toilets for public utilities	6,500,000			
	Aforestration and Re-afforestation	7,000,000			
	<b>Total</b>	<b>100,250,000</b>			
County Treasury					
	Incomplete Projects for 2012/2013	5,000,000			
	Automation	11,500,000			
	<b>Total</b>	<b>16,500,000</b>			
Transport and infrastructure					
	Purchase of roller	25,000,000			
	Street Lighting	5,000,000			
	Rennovation of bus parks	500,000			
	Construction of Roads	140,000,000			
	Construction of foot briges	50,000,000			

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	<b>Total</b>	<b>220,500,000</b>			
Ministry of Land, Housing physical Planning					
	Renovation of Government Houses	5,000,000	15,000,000		
	Power installation and security	615,000			
	County Development Plans & Other Plans	12,000,000			
	Information system ( GIS Lab )	5,000,000			
	Survey and fencing of public land	20,000,000			
	<b>Total</b>	<b>42,615,000</b>			
County Assembly					
	Renovation of County Assembly Offices and construction of perimeter	50,000,000			
	<b>Total</b>	<b>50,000,000</b>			
	<b>Gross Development Expenditure</b>	<b>959,626,679</b>			