R324 WEST POKOT COUNTY RECURRENT ESTIMATES

R324-01 **VOTE OFFICE OF THE GOVERNOR**

	II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15				
	II Heads and Item under which this Vote will be accounted for by The Office of the Governor.				
	Head				
	Item	**Title**		**_(Project Estimates_)**	
			(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
0002			**_(KShs_)**	**_(Kshs._)**	**_(Kshs._)**
		Purchase of Specialised Plant, Equi. & Mach.	10,500,000.00	11,550,000.00	12,075,000.00
	2110100	Basic Salaries-Permanent Employees	125,349,149.10	137,884,064.01	144,151,521.47
	2110200	Basic wages-Temporary Employees	21,762,195.70	23,938,415.27	25,026,525.06
	2110300	Personal allowance-Paid as part of salary	17,941,000.00	19,735,100.00	20,632,150.00
	2210200	Communication, Supplies and Services	910,000.00	1,001,000.00	1,046,500.00
	2210300	Domestic Travel and Sub,	5,250,000.00	5,775,000.00	6,037,500.00
	2210400	Foreign Travel and Sub	9,000,000.00	9,900,000.00	10,350,000.00
	2210500	Printing, Advertising and Others	1,050,000.00	1,155,000.00	1,207,500.00
	2210700	Training Expenses	3,710,000.00	4,081,000.00	4,266,500.00
	2210800	Hospitality Supplies and Services	2,450,000.00	2,695,000.00	2,817,500.00
	2211000	Specialised Materials and Supplies	350,000.00	385,000.00	402,500.00
	2211100	Office and General supplies and Services	700,000.00	770,000.00	805,000.00
	2211200	Fuel Oil and Lubricants	3,150,000.00	3,465,000.00	3,622,500.00
	2211300	Other Operating Expenses	1,050,000.00	1,155,000.00	1,207,500.00
	2220200	Routine Maintenance-other Assets	412,761.30	454,037.43	474,675.50
	3110700	Purchase of Vihicles and other transport	40,000,000.00	44,000,000.00	46,000,000.00
	3111000	Purchase of Office Furniture anEquipment	2,100,000.00	2,310,000.00	2,415,000.00
	3111400	Research, Feas Studies, Projec Pr	15,000,000.00	16,500,000.00	17,250,000.00
		NEXT EXPENDITURE	**93.00**	102.30	106.95
		APPROPRITION IN AID	**-**	-	-
		GROSS EXPENDITURE	**93.00**	102.30	106.95

R324-02 VOTE OFFICE OF D/GOV AND URBAN AREAS/ DEVOLVED SERVICE.

II RE	**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**				
II Heads and Item under which this Vote will be accounted for by the Office of D/Gov & Urban Areas					
Head		**0002 Urban areas and Devolved services**			
Co	**Item**	**Title**		**_(Project Estimates_)**	
		APPROPRITION IN AID	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**
			(KShs)	**_(Kshs._)**	**_(Kshs._)**
	2110100	Basic Salaries-Permanent Employees	90,349,149.10	99,384,064.01	103,901,521.47
	2110200	Basic wages-Temporary Employees	29,526,795.50	32,479,475.05	33,955,814.83
	2110300	Personal allowance-Paid as part of salary	14,393,421.70	15,832,763.87	16,552,434.96
	2210100	Electicity and water	3,400,734.00	3,740,807.40	3,910,844.10
	2210200	Communication, Supplies and Services	910,000.00	1,001,000.00	1,046,500.00

		2210300	Domestic Travel and Sub,	1,750,000.00	1,925,000.00	2,012,500.00
		2210500	Printing, Advertising and Others	1,050,000.00	1,155,000.00	1,207,500.00
		2210700	Training Expenses	1,610,000.00	1,771,000.00	1,851,500.00
		2210800	Hospitality Supplies and Services	1,750,000.00	1,925,000.00	2,012,500.00
		2211000	Specialised Materials and Supplies	350,000.00	385,000.00	402,500.00
		2211100	Office and General supplies and Services	700,000.00	770,000.00	805,000.00
		2211200	Fuel Oil and Lubricants	1,750,000.00	1,925,000.00	2,012,500.00
		2211300	Other Operating Expenses	1,050,000.00	1,155,000.00	1,207,500.00
		2220200	Routine Maintenance-other Assets	412,761.30	454,037.43	474,675.50
		3110700	Purchase of Vihicles and other transport	25,000,000.00	27,500,000.00	28,750,000.00
		3111000	Purchase of Office Furniture anEquipment	1,400,000.00	1,540,000.00	1,610,000.00
			NEXT EXPENDITURE	**175,402,861.60**	192,943,147.76	201,713,290.84
			APPROPRITION IN AID	**23,250,000.00**	25,575,000.00	26,737,500.00
			GROSS EXPENDITURE	**198,652,861.60**	218,518,147.76	228,450,790.84

R324-03 FINANCE AND ECONOMIC PLANNING

II RE	**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**					
II Heads and Item under which this Vote will be accounted for by the Ministry of Finance						
Head		**0001 County Treasury.**				
Co	**Item**	**Title**				
				(Project Estimates)		
			(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**	
			(KShs)	**_(Kshs._)**	**_(Kshs._)**	
	2110100	Basic Salaries-Permanent Employees	118,349,149.10	130,184,064.01	136,101,521.47	
	2110200	Basic wages-Temporary Employees	7,526,795.50	8,279,475.05	8,655,814.83	
	2110300	Personal allowance-Paid as part of salary	9,143,421.70	10,057,763.87	10,514,934.96	
	2210200	Communication, Supplies and Services	910,000.00	1,001,000.00	1,046,500.00	
	2210300	Domestic Travel and Sub,	758,085.30	833,893.83	871,798.10	
	2210500	Printing, Advertising and Others	1,050,000.00	1,155,000.00	1,207,500.00	
	2210700	Training Expenses	1,610,000.00	1,771,000.00	1,851,500.00	
	2210800	Hospitality Supplies and Services	1,750,000.00	1,925,000.00	2,012,500.00	
	2211000	Specialised Materials and Supplies	350,000.00	385,000.00	402,500.00	
	2211100	Office and General supplies and Services	700,000.00	770,000.00	805,000.00	
	2211200	Fuel Oil and Lubricants	3,150,000.00	3,465,000.00	3,622,500.00	
	2211300	Other Operating Expenses	1,050,000.00	1,155,000.00	1,207,500.00	
	2220200	Routine Maintenance-other Assets	622,300.00	684,530.00	715,645.00	
	3110700	Purchase of Vihicles and other transport	6,200,000.00	6,820,000.00	7,130,000.00	
	3111000	Purchase of Office Furniture anEquipment	1,400,000.00	1,540,000.00	1,610,000.00	
		NEXT EXPENDITURE	**154,569,751.60**	**170,026,726.76**	**177,755,214.34**	
		APPROPRITION IN AID	**5,120,000.00**	**5,632,000.00**	**5,888,000.00**	
		GROSS EXPENDITURE	**159,689,751.60**	**175,658,726.76**	**183,643,214.34**	

Head		0002Economic affairs Department.		_(Project Estimates_)	
Co	Item	Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
			(KShs)	_(Kshs._)	_(Kshs._)
00			_(KShs_)		
	2110100	Basic Salaries-Permanent Employees	48,349,149.10	53,184,064.01	55,601,521.47
	2110200	Basic wages-Temporary Employees	13,826,795.50	15,209,475.05	15,900,814.83
	2110300	Personal allowance-Paid as part of salary	8,473,670.10	9,321,037.11	9,744,720.62
	2210200	Communication, Supplies and Services	910,000.00	1,001,000.00	1,046,500.00
	2210300	Domestic Travel and Sub,	758,085.30	833,893.83	871,798.10
	2210500	Printing, Advertising and Others	1,050,000.00	1,155,000.00	1,207,500.00
	2210700	Training Expenses	1,610,000.00	1,771,000.00	1,851,500.00
	2210800	Hospitality Supplies and Services	1,750,000.00	1,925,000.00	2,012,500.00
	2211000	Specialised Materials and Supplies	350,000.00	385,000.00	402,500.00
	2211100	Office and General supplies and Services	700,000.00	770,000.00	805,000.00
	2211200	Fuel Oil and Lubricants	3,150,000.00	3,465,000.00	3,622,500.00

		2211300	Other Operating Expenses	1,050,000.00	1,155,000.00	1,207,500.00
		2220200	Routine Maintenance-other Assets	622,761.30	685,037.43	716,175.50
		3110700	Purchase of Vihicles and other transport	21,000,000.00	23,100,000.00	24,150,000.00
		3111000	Purchase of Office Furniture anEquipment	1,400,000.00	1,540,000.00	1,610,000.00
			NEXT EXPENDITURE	**105,000,461.30**	115,500,507.43	120,750,530.50
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**105,000,461.30**	115,500,507.43	120,750,530.50
			0003 Planning Department.			
Co		**Item**	**Title**			
					(Project Estimates)	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
				(Ksh)	**_(Ksh_)**	**_(Ksh_)**
		2110100	Basic Salaries-Permanent Employees	1,594,656.00	159,465.60	239,198.40
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	683,664.80	752,031.28	786,214.52
		2110400	Personal allowance paid as Reimbursements	-	-	-
		2210200	Communication, Supplies and Services	175,000.00	192,500.00	201,250.00
		2210300	Domestic Travel and Subsistence, and Other Transpo	350,000.00	385,000.00	402,500.00
		2210400	Foreign Travel and subssistence, and other transport	-	-	-
		2210500	Printing, Advertising and Information Supplies and Se	245,000.00	269,500.00	281,750.00
		2210700	Training Expenses	1,750,000.00	1,925,000.00	2,012,500.00
		2210800	Hospitality Supplies and Services	2,408,000.00	2,648,800.00	2,769,200.00
		2211000	Specialised Materials and Supplies	-	-	-
		2211100	Office and General supplies and Services	105,000.00	115,500.00	120,750.00
		2211200	Fuel Oil and Lubricants	560,000.00	616,000.00	644,000.00
		2211300	Other Operating Expenses	-	-	-
		3110700	Purchase of Vihicles and other transport	10,500,000.00	11,550,000.00	12,075,000.00
		3111000	Purchase of Office Furniture and General Equipment	10,500.00	11,550.00	12,075.00
			NEXT EXPENDITURE	**18,381,820.80**	20,220,002.88	21,139,093.92
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**18,381,820.80**	20,220,002.88	21,139,093.92

		R324-04 ROADS,PUBLIC WORKS,TRANSPORT AND COMMUNICATION				
II RE		II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15				
II Heads and Item under which this Vote will be accounted for by the Department of Roads,P works,						
II Heads and Ite		0001 Roads Department.				
II H		Item	Title		_(Project Estimates_)	
				(Estimates 2013/14)	_(2014/15_)	_(2015/16_)
00				_(KShs_)	_(Kshs._)	_(Kshs._)
		2110100	Basic Salaries-Permanent Employees	19,600,000.00	21,560,000.00	22,540,000.00
		2110200	Basic wages-Temporary Employees	27,362,195.70	30,098,415.27	31,466,525.06
		2110300	Personal allowance-Paid as part of salary	17,941,000.00	19,735,100.00	20,632,150.00
		2210200	Communication, Supplies and Services	3,710,000.00	4,081,000.00	4,266,500.00
		2210300	Domestic Travel and Sub,	5,250,000.00	5,775,000.00	6,037,500.00
		2210500	Printing, Advertising and Others	3,150,000.00	3,465,000.00	3,622,500.00
		2210700	Training Expenses	2,310,000.00	2,541,000.00	2,656,500.00
		2210800	Hospitality Supplies and Services	5,950,000.00	6,545,000.00	6,842,500.00
		2211000	Specialised Materials and Supplies	9,800,000.00	10,780,000.00	11,270,000.00
		2211100	Office and General supplies and Services	2,100,000.00	2,310,000.00	2,415,000.00
		2211200	Fuel Oil and Lubricants	10,850,000.00	11,935,000.00	12,477,500.00
		2211300	Other Operating Expenses	350,000.00	385,000.00	402,500.00
		2220200	Routine Maintenance-other Assets	4,492,761.30	4,942,037.43	5,166,675.50
		3110700	Purchase of Vihicles and other transport	12,600,000.00	13,860,000.00	14,490,000.00
		3111000	Purchase of Office Furniture anEquipment	2,100,000.00	2,310,000.00	2,415,000.00
		3111400	Research, Feas Studies, Projec Pr	9,800,000.00	10,780,000.00	11,270,000.00
				-	-	-
			NEXT EXPENDITURE	**137,365,957.00**	151,102,552.70	157,970,850.55
			APPROPRITION IN AID	**6,145,600.00**	6,760,160.00	7,067,440.00
			GROSS EXPENDITURE	**143,511,557.00**	157,862,712.70	165,038,290.55

Head			0002 Public Works		_(Project Estimates_)	
Co		Item	Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
				(KShs)		
		2110100	Basic Salaries-Parmanent Employees	6,716,388.00	7,388,026.80	7,723,846.20
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	-	-	-
		2110400	Personal allowance paid as Reimbursements	-	-	-
		2210100		315,000.00	346,500.00	362,250.00
		2210200	Communication, Supplies and Services	504,000.00	554,400.00	579,600.00
		2210300	Domestic Travel and Subsistence,	3,049,505.20	3,354,455.72	3,506,930.98
		2210800	Hospitality Supplies and Services	140,000.00	154,000.00	161,000.00
		2211000	Specialised Materials and Supplies	-	-	-
		2211100	Office and General supplies and Services	420,000.00	462,000.00	483,000.00
		2211200	Fuel Oil and Lubricants	2,520,000.00	2,772,000.00	2,898,000.00
		2211300	Other Operating Expenses	-	-	-
		2220100	Routine Maintenance-Motor Vehicles	1,260,000.00	1,386,000.00	1,449,000.00

		2220200	Routine Maintenance-other Assets	910,000.00	1,001,000.00	1,046,500.00
		3111000	Purchase of Office Furniture and G Eqip	1,680,000.00	1,848,000.00	1,932,000.00
		3111400	Research, Feasibility Studies, Project Proeparation an	-	-	-
			NEXT EXPENDITURE	**17,514,893.20**	19,266,382.52	20,142,127.18
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**17,514,893.20**	19,266,382.52	20,142,127.18

Head			**0003 Transport Services.**			
Co		**Item**	**Title**		**_(Project Estimates_)**	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2110100	Basic Salaries-Permanent Employees	525,000.00	577,500.00	603,750.00
		2110200	Basic wages-Temporary Employees	199,976.70	219,974.37	229,973.21
		2110300	Personal allowance-Paid as part of salary	231,000.00	254,100.00	265,650.00
		2210200	Communication, Supplies and Services	105,000.00	115,500.00	120,750.00
		2210300	Domestic Travel and Sub,	175,000.00	192,500.00	201,250.00
		2210500	Printing, Advertising and Others	17,500.00	19,250.00	20,125.00
		2210700	Training Expenses	350,000.00	385,000.00	402,500.00
		2210800	Hospitality Supplies and Services	210,000.00	231,000.00	241,500.00
		2211000	Specialised Materials and Supplies	28,000.00	30,800.00	32,200.00
		2211100	Office and General supplies and Services	56,000.00	61,600.00	64,400.00
		2211200	Fuel Oil and Lubricants	350,000.00	385,000.00	402,500.00
		2211300	Other Operating Expenses	21,000.00	23,100.00	24,150.00
		2220200	Routine Maintenance-other Assets	2,800.00	3,080.00	3,220.00
		3110700	Purchase of Vihicles and other transport	2,800,000.00	3,080,000.00	3,220,000.00
		3111000	Purchase of Office Furniture anEquipment	350,000.00	385,000.00	402,500.00
			NEXT EXPENDITURE	**5,421,276.70**	5,963,404.37	6,234,468.21
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**5,421,276.70**	5,963,404.37	6,234,468.21

Head			0004 Infomations Services.			
Co		Item	Title		_(Project Estimates_)	
				(Estimates 2013/14)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
		2110100	Basic Salaries- Permanent Employees	1,400,000	1,540,000.00	1,610,000.00
		2110116	Basic Salaries-County Assembly Services	0	-	-
		2210300	Domestic Travel and Subsistence, and other transportation costs	0	-	-
		2210301	Travel; Costs(airlines, bus, railway, mileage allowances, etc)	140,000	154,000.00	161,000.00
		2210800	Hospitality Supplies and Services	0	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts ,Food and Drinks	280,000	308,000.00	322,000.00
		3110300	Refurbishment of Buildings	0	-	-
		3110302	Refurbishment of Non-Residential Buildings	70,000	77,000.00	80,500.00
		2210200	Communication, Supplies and Services	161,000	177,100.00	185,150.00
		2210500	Printing, advertising and Information Supplies and Services	35,000	38,500.00	40,250.00
		2210502	Printing and Publishing Services	35,000	38,500.00	40,250.00
		2210800	Hospitality Supplies and Services	0	-	-
		2210801	Catering services(reception), Accommodation, Gifts, Food and Drinks	0	-	-
		2210802	Boards, Committees, Conference and Seminars	0	-	-
		2211100	Office and General Supplies and Services	175,000	192,500.00	201,250.00
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	536,855	590,540.72	617,383.48
		2220200	Routine Maintenance-Other assets	105,000	115,500.00	120,750.00
		3110300	Refurbishment o Buildings	140,000	154,000.00	161,000.00
		3110302	Refurbishment of Non-Residential Buildings	140,000	154,000.00	161,000.00
		3110700	Purchase of Vehicles and other Transport Equipment	0	-	-
		3110701	Purchase of Motor Vehicles	0	-	-

		3111000	Purchase of Office Furniture and General Equipment	1,085,000	1,193,500.00	1,247,750.00
			NEXT EXPENDITURE	**4,302,855.20**	4,733,140.72	4,948,283.48
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**4,302,855.20**	4,733,140.72	4,948,283.48

R324-05 HEALTH AND SANITATION SERVICES

II RE		**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**				
II Heads and Item under which this Vote will be accounted for by the Department of Health& Sanitation						
Head			**0002 Health and Sanitation Services.**			
Co		**Item**	**Title**		**_(Project Estimates_)**	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2110100	Basic salaries for permanent employees	246,014,504	270,615,954.40	282,916,679.60
		2110200	Basic wages for temporary employees	14,000,000	15,400,000.00	16,100,000.00
		2110400	Personal allowances paid as reimbursements	5,040,000	5,544,000.00	5,796,000.00
		2210200	Communication,supplies and services	1,139,600	1,253,560.00	1,310,540.00
		2210300	Domestic travel,subsistence and other transport cost	16,933,420	18,626,762.00	19,473,433.00
		2210500	Printing,advertising and information supplies and ser	678,300	746,130.00	780,045.00
		2211200	Fuel,oil and lubricants	5,919,928	6,511,920.80	6,807,917.20
		2220200	Routine maintenance-other assets	3,684,800	4,053,280.00	4,237,520.00

		2210800	Hospitality supplies and services	5,781,300	6,359,430.00	6,648,495.00
		2211100	Office and general supplies and services	2,032,380	2,235,618.00	2,337,237.00
		3111000	Purchase of furniture and equipment	560,000	616,000.00	644,000.00
		2211300	Other operating expenses	5,530,000	6,083,000.00	6,359,500.00
		2210700	Training expenses	8,398,110	9,237,921.00	9,657,826.50
		3111400	Research,feasiblity studies,project preparation and d	4,120,000	4,532,000.00	4,738,000.00
		2211000	Specialized materials and supplies	17,635,742.60	19,399,316.86	20,281,103.99
					-	-
			NEXT EXPENDITURE	**337,468,084.60**	371,214,893.06	388,088,297.29
			APPROPRITION IN AID	**2,040,123.00**	2,244,135.30	2,346,141.45
			GROSS EXPENDITURE	**339,508,207.60**	373,459,028.36	390,434,438.74

Head			0002 Veterinary Services.		_(Project Estimates_)	
Co		Item	Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
		2110300	Basic Salaries-County Veterinary Services	19,927,740.00	21,920,514.00	22,916,901.00
		2210101	Electricity	210,000.00	231,000.00	241,500.00
		2210102	Water and sewarage charges	140,000.00	154,000.00	161,000.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	157,500.00	173,250.00	181,125.00
		2210202	Internet Connections	77,000.00	84,700.00	88,550.00
		2210301	Travel cost (airlines, bus, railway, mileage allownces,	560,000.00	616,000.00	644,000.00
		2210302	Accomodation-Domestic Travel	938,000.00	1,031,800.00	1,078,700.00
		2210303	Daily Subsistence Allowance	1,050,000.00	1,155,000.00	1,207,500.00
		2210203	Courier and Postal Services	112,000.00	123,200.00	128,800.00
		2210502	Publishing and printing Services	175,000.00	192,500.00	201,250.00
		2210503	Newspapers &Magazines	63,000.00	69,300.00	72,450.00
		2210504	Advert,Publicity &Campaigns	210,000.00	231,000.00	241,500.00
		2210802	Boards, Committees, conferences and seminars	122,500.00	134,750.00	140,875.00
		2211016	Purchase of Uniforms and Clothing-staff	140,000.00	154,000.00	161,000.00
		2211101	General Office Supplies (papers, Pencils, Forms, Smal	175,000.00	192,500.00	201,250.00
		2211102	Supplies and Accessories for Computers and Printers	525,000.00	577,500.00	603,750.00
		221103	Sanitary and cleaning Materials, Supplies and Service	35,000.00	38,500.00	40,250.00
		2211201	Refined Fuel &Lubricants	700,000.00	770,000.00	805,000.00
		2211301	Bank Services Commission and charges	21,000.00	23,100.00	24,150.00
		2220101	Maintenance Expenses-Motor Vehicles	840,000.00	924,000.00	966,000.00
		2220209	minor alteration to buildings and civil works	210,000.00	231,000.00	241,500.00
		2220202	Maintenance of office furniture and Equipment	28,000.00	30,800.00	32,200.00
		2220205	Maintenance of Buildings and stations-Non-Residenti	70,000.00	77,000.00	80,500.00
		3110302	Refurbishment of Buildings	245,000.00	269,500.00	281,750.00
00		3111001	Purchase of other Office furniture and fittings	603,260.00	663,586.00	693,749.00
		3111002	Purchase of computer, Printers and other IT Equipme	175,000.00	192,500.00	201,250.00
			Training	350,000.00	385,000.00	402,500.00
		3111005	Purchase of Photocopier	140,000.00	154,000.00	161,000.00

			NEXT EXPENDITURE	**28,000,000.00**	30,800,000.00	32,200,000.00
			APPROPRITION IN AID	**0.00**	-	-
			GROSS EXPENDITURE	**28,000,000.00**	30,800,000.00	32,200,000.00
					-	-

R324-06 VOTE EDUCATION AND ICT

II RE		**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**				
II Heads and Item under which this Vote will be accounted for by the Department of Education and ICT						
Head		**0003 Education and ICT**				
Co		**Item**	**Title**		**_(Project Estimates_)**	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
00				**_(KShs_)**	**_(Kshs._)**	**_(Kshs._)**
		2110100	Basic Salaries-Permanent Employees	16,800,000.00	18,480,000.00	19,320,000.00
		2110200	Basic wages-Temporary Employees	160,330.10	176,363.11	184,379.62
		2110300	Personal allowance-Paid as part of salary	1,631,000.00	1,794,100.00	1,875,650.00
		2210200	Communication, Supplies and Services	105,000.00	115,500.00	120,750.00
00		2210300	Domestic Travel and Sub,	525,000.00	577,500.00	603,750.00
		2210500	Printing, Advertising and Others	87,500.00	96,250.00	100,625.00
		2210700	Training Expenses	1,050,000.00	1,155,000.00	1,207,500.00
		2210800	Hospitality Supplies and Services	70,000.00	77,000.00	80,500.00
		2211000	Specialised Materials and Supplies	28,000.00	30,800.00	32,200.00
		2211100	Office and General supplies and Services	196,000.00	215,600.00	225,400.00
		2211200	Fuel Oil and Lubricants	1,050,000.00	1,155,000.00	1,207,500.00

		2211300	Other Operating Expenses	21,000.00	23,100.00	24,150.00
		2220200	Routine Maintenance-other Assets	280,000.00	308,000.00	322,000.00
		3110700	Purchase of Vihicles and other transport	6,300,000.00	6,930,000.00	7,245,000.00
		3111000	Purchase of Office Furniture anEquipment	560,000.00	616,000.00	644,000.00
			NEXT EXPENDITURE	**28,863,830.10**	31,750,213.11	33,193,404.62
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**28,863,830.10**	31,750,213.11	33,193,404.62

	R324-07	**VOTE AGRICULTURE AND IRRIGATION.**			
II RE	**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**				
II Heads and Item under which this Vote will be accounted for by the Department of Agricul				-	-

Head		0001 Agriculture Extensions			
Co	Item	Title		_(Project Estimates_)	
			(Estimates 2013/14)	_(2014/15_)	_(2015/16_)
			(KShs)	_(Kshs._)	_(Kshs._)
		Agriculture extensions		-	-
	2110100	Basic Salaries-Permanent Employees	21,179,725.00	23,297,697.50	24,356,683.75
	2110200	Basic wages-Temporary Employees	743,657.60	818,023.36	855,206.24
	2110300	Personal allowance-Paid as part of salary	2,483,474.00	2,731,821.40	2,855,995.10
	2210101	Electricity	65,800.00	72,380.00	75,670.00
	2210102	Water and sewerage charges	22,400.00	24,640.00	25,760.00
	2210201	Telephone, Telex, Facsmile and Mobile	142,800.00	157,080.00	164,220.00
	2210202	Internet Connections	100,800.00	110,880.00	115,920.00
	2210203	Courier and Postal Services	91,812.00	100,993.20	105,583.80
	2210301	Travel Costs (airlines, bus, railway, mil	150,430.00	165,473.00	172,994.50
	2210302	Accommodation - Domestic Travel	413,000.00	454,300.00	474,950.00
	2210303	Daily Subsistence Allowance	1,579,900.00	1,737,890.00	1,816,885.00
	2210502	Publishing and Printing Services	9,240.00	10,164.00	10,626.00
	2210503	Subscriptions to Newspapers, Mag	69,230.00	76,153.00	79,614.50
	2210701	Travel Allowance	910,070.00	1,001,077.00	1,046,580.50
	2210702	Remuneration of Instructors and Contract	75,600.00	83,160.00	86,940.00
	2210704	Hire of training facilities and equipment	14,000.00	15,400.00	16,100.00
	2210801	Catering Services (receptions), Accomm	108,080.00	118,888.00	124,292.00
	2210802	Boards,Committees,Conferences	117,600.00	129,360.00	135,240.00
	2210807	Medals,Awards and Honours	13,160.00	14,476.00	15,134.00
	2210809	Boards Allowances	175,630.00	193,193.00	201,974.50
	2211004	Fungicides, Insecticides and Sprays	30,800.00	33,880.00	35,420.00
	2211007	Agricultural Materials, Supplies and	880,052.60	968,057.86	1,012,060.49
	2211009	Education and Library Supplies	35,000.00	38,500.00	40,250.00
	2211016	Purchase of Uniforms and Clothing -Staff	234,500.00	257,950.00	269,675.00
00	2211101	General Office Supplies (papers,pencils	208,838.00	229,721.80	240,163.70
	2211102	Supplies and Accessories for Compu	269,850.00	296,835.00	310,327.50
	2211103	Sanitary and Cleaning Materials, Supplies	30,240.00	33,264.00	34,776.00

		2211201	Refined Fuels and Lubricants for Trans	1,095,262.00	1,204,788.20	1,259,551.30
		2211301	Bank Service Commission and Charges	31,500.00	34,650.00	36,225.00
		2220101	Maintenance Expenses - Motor Vehicles	1,065,498.00	1,172,047.80	1,225,322.70
		2220202	Maintenance of Office Furniture and equi	378,078.40	415,886.24	434,790.16
		2220205	Maintenance of Buildand Station-- Non-Re	483,000.00	531,300.00	555,450.00
		2220210	Maintenance of Computers, Software a	47,600.00	52,360.00	54,740.00
		3111001	Purchase of Office Furniture and Fittings	178,500.00	196,350.00	205,275.00
		3111002	Purchase of Computers, Printers and ot	1,267,000.00	1,393,700.00	1,457,050.00
		3110701	Purchase of motor vehicle	17,500,000.00	19,250,000.00	20,125,000.00
		3110704	Purchase of Motor cycle	4,200,000.00	4,620,000.00	4,830,000.00
			NEXT EXPENDITURE	**56,402,127.60**	62,042,340.36	64,862,446.74
			APPROPRITION IN AID	**1,500,000.00**	1,650,000.00	1,725,000.00
			GROSS EXPENDITURE	**57,902,127.60**	63,692,340.36	66,587,446.74

Head		**0002 Irrigation.**			
Co	**Item**	**Title**		**_(Project Estimates_)**	
			(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
			(KShs)	**_(Kshs._)**	**_(Kshs._)**
	2210101	Electricity	7,000.00	7,700.00	8,050.00
	2210102	Water and sewerage charges	7,000.00	7,700.00	8,050.00
	2210201	Telephone, Telex, Facsmile and Mobile Phone S	17,500.00	19,250.00	20,125.00
	2210203	Courier and Postal Services	6,643.00	7,307.30	7,639.45
	2210302	Accomodation - Domestic Travel	140,000.00	154,000.00	161,000.00
	2210303	Daily Subsistence Allowance	70,000.00	77,000.00	80,500.00
	2210503	Subscriptions to Newspapers, Magazines and P	14,000.00	15,400.00	16,100.00
	2210801	Catering Services (receptions), Accommodation,	10,500.00	11,550.00	12,075.00
	2211009	Education and Library Supplies	14,000.00	15,400.00	16,100.00
	2211101	General Office Supplies (papers, pencils, forms,	21,000.00	23,100.00	24,150.00
	2211201	Refined Fuels and Lubricants for Transport	210,000.00	231,000.00	241,500.00
	2211102	Supplies and Accessories for Computers and Pri	42,000.00	46,200.00	48,300.00

		2211103	Sanitary and Cleaning Materials, Supplies and S	14,000.00	15,400.00	16,100.00
		2211301	Bank Service Commission and Charges	8,400.00	9,240.00	9,660.00
		2220202	Maintenance of Office Furniture and Equipment	14,000.00	15,400.00	16,100.00
		2220205	Maintenance of Buildings and Stations -- Non-R	35,000.00	38,500.00	40,250.00
		2220210	Maintenance of Computers, Software, and Netw	14,000.00	15,400.00	16,100.00
		3110701	Purchase of Motor Vehicles	2,450,000.00	2,695,000.00	2,817,500.00
		2220101	Maintenance Expenses - Motor Vehicle	140,000.00	154,000.00	161,000.00
		3111104	Purchase of Instrumentation and calibration E	126,000.00	138,600.00	144,900.00
		3111110	Purchase of Generator	49,000.00	53,900.00	56,350.00
		3111401	Pre-Feasibility,Feasibility and apraisal studies	105,000.00	115,500.00	120,750.00
		3111402	Engineering and Design plans	70,000.00	77,000.00	80,500.00
		3111005	Purchase of Photocopiers	49,000.00	53,900.00	56,350.00
			NEXT EXPENDITURE	**3,634,043.00**	3,997,447.30	4,179,149.45
			APPROPRITION IN AID	**0**	-	-
			GROSS EXPENDITURE	**3,634,043.00**	3,997,447.30	4,179,149.45

	R324-08 VOTE LIVESTOCK , FISHERIES AND COOPERATIVE DEVELOPMENT.	
II RE	**II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15**	
II Heads and Item under which this Vote will be accounted for by the livestock,Fisheries and co Dev.		

Head		0001 Livestock Development.			
Co	Item	Title		_(Project Estimates_)	
			(Estimates 2013/14)	_(2014/15_)	_(2015/16_)
00			_(KShs_)	_(Kshs._)	_(Kshs._)
	2110101	Basic Salariies	8,015,176.40	8,816,694.04	9,217,452.86
	2110101	Basic salaries New employees	5,425,056.00	5,967,561.60	6,238,814.40
	2110200	Basic wages-Temporary Employees	336,000.00	369,600.00	386,400.00
	2110300	Personal allowance-Paid as part of salary	2,136,470.00	2,350,117.00	2,456,940.50
	2210101	Electricity	67,200.00	73,920.00	77,280.00
	2210102	Water and sewerage charges	70,000.00	77,000.00	80,500.00
	2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	134,400.00	147,840.00	154,560.00
	2210203	Courier and Postal Services	50,400.00	55,440.00	57,960.00
	2210301	Travel Costs (airlines, bus, railway, mileage allowanc	198,800.00	218,680.00	228,620.00
	2210302	Accommodation -Domestic Travel	436,800.00	480,480.00	502,320.00
	2210303	Daily Subsistence Allowance	473,200.00	520,520.00	544,180.00
	2210502	Publishing and Printing Services	70,000.00	77,000.00	80,500.00
	2210503	Subscriptions to Newspapers, Magazines and Periodi	84,000.00	92,400.00	96,600.00
	2210505	Trade Shows and Exhibitions	280,000.00	308,000.00	322,000.00
	2210701	Training expenses	824,600.00	907,060.00	948,290.00
	2211003	Veterinarian Supplies and Materials	140,000.00	154,000.00	161,000.00
	2211004	Fungicides, Insecticides and Sprays	168,000.00	184,800.00	193,200.00
	2211007	Agricultural Materials, Supplies and Small Equipment	224,000.00	246,400.00	257,600.00
	2211016	Purchase of Uniforms and Clothing - Staff	67,200.00	73,920.00	77,280.00
	2211101	General Office Supplies (papers, pencils, forms, small	126,000.00	138,600.00	144,900.00
	2211102	Supplies and Accessories for Computers and Printers	98,000.00	107,800.00	112,700.00
	2211103	Sanitary and Cleaning Materials, Supplies and Service	35,000.00	38,500.00	40,250.00
00	2211201	Refined Fuels and Lubricants for Transport	1,960,000.00	2,156,000.00	2,254,000.00
	2211301	Bank Service Commission and Charges	33,600.00	36,960.00	38,640.00
	2220101	Maintenance Expenses - Motor Vehicles	1,260,000.00	1,386,000.00	1,449,000.00
	2220205	Maintenance of Buildings and Stations - Non-Residen	350,000.00	385,000.00	402,500.00
	2220209	Minor Alterations to Buildings and Civil Works	700,000.00	770,000.00	805,000.00
	2220210	Maintenance of Computers, Software, and Networks	105,000.00	115,500.00	120,750.00

		3110801	Overhaul of Vehicles	630,000.00	693,000.00	724,500.00
		3111001	Purchase of Office Furniture and Fittings	455,000.00	500,500.00	523,250.00
		3111002	Purchase of Computers, Printers and other IT Equipm	700,000.00	770,000.00	805,000.00
		3111005	Purchase of Photocopiers	525,000.00	577,500.00	603,750.00
		3110701	Purchase of vehicles	6,300,000.00	6,930,000.00	7,245,000.00
		3110704	Purchase of motor cycles	1,680,000.00	1,848,000.00	1,932,000.00
			NEXT EXPENDITURE	**34,158,902.40**	37,574,792.64	39,282,737.76
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**34,158,902.40**	37,574,792.64	39,282,737.76

Head			**0002 Cooperative**		**_(Project Estimates_)**	
Co		**Item**	**Title**	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
					-	-
		2110100	Basic Salaries-Permanent Employees	3,105,169	3,415,686.12	3,570,944.58
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	**0**	-	-
		2210101	ELECTRICITY EXPENSES	70,000.00	77,000.00	80,500.00
		2210102	WATER AND CONSERVANCY	7,000.00	7,700.00	8,050.00
		2210201	TELEPHONE, TELEX FAX MOBILE PHONES ETC	63,000.00	69,300.00	72,450.00
			COURRER AND POSTAL SERVICES	44,100.00	48,510.00	50,715.00
		2210301	TRAVEL COSTS	112,000.00	123,200.00	128,800.00
		2210303	DAILY SUBSISTENCE	560,000.00	616,000.00	644,000.00
		2210502	PRINTING AND PUBLISHING	-	-	-
		2210503	SUBSCRIPTION TO NEWSPAPERS	39,200.00	43,120.00	45,080.00
		2210603	RENTS AND RATES	-	-	-
		2210801	CATERING SERVICES FOOD AND DRINKS	149,450.00	164,395.00	171,867.50
		21110016	PURCHASE OF UNIFORMS AND CLOTHING	31,500.00	34,650.00	36,225.00
		2211101	GENERAL OFFICE SUPPLIES (PAPERS ETC)	175,000.00	192,500.00	201,250.00

		2211102	SUPPLIES AND ACCESSORIES COMPUTERS AND PRINTERS	64,400.00	70,840.00	74,060.00
		2211103	SANITARY AND CLEANING MATERIAL SUPPLES AND SERVICES	35,840.00	39,424.00	41,216.00
		2211201	REFINED FUELS AND LUBRICANT FOR TRANSPORT	196,000.00	215,600.00	225,400.00
		2211301	BANK SERVICES AND COMMISSIONS	15,120.00	16,632.00	17,388.00
		2220101	MAINTAINANCE EXPENSES MOTOR VEHICLES	210,000.00	231,000.00	241,500.00
		2220202	MAINTAINANCE OF OFFICE FURNITURE AND EQUIPMENT	70,000.00	77,000.00	80,500.00
		2220205	MAINTAINANCE OF BUILDINGS NON RESIDENTIAL	-	-	-
		2220209	MINOR ALTERATIONS TO BUILDING AND CIVIL WORKS	3,500.00	3,850.00	4,025.00
		3111001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000.00	154,000.00	161,000.00
			NEXT EXPENDITURE	**5,091,279.20**	5,600,407.12	5,854,971.08
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**5,091,279.20**	5,600,407.12	5,854,971.08

Head			**0003 Fisheries**		**_(Project Estimates_)**	
Co		**Item**	**Title**	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**

				(KShs)	_(Kshs._)	_(Kshs._)
					-	-
		2110101	Basic Salariies	245,176.40	269,694.04	281,952.86
		2110101	Basic salaries New employees	3,534,435.10	3,887,878.61	4,064,600.37
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	64,470.00	70,917.00	74,140.50
		2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	22,400.00	24,640.00	25,760.00
		2210203	Courier and Postal Services	16,800.00	18,480.00	19,320.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowanc	58,800.00	64,680.00	67,620.00
		2210302	Accommodation -Domestic Travel	156,800.00	172,480.00	180,320.00
		2210303	Daily Subsistence Allowance	193,200.00	212,520.00	222,180.00
		2210502	Publishing and Printing Services	70,000.00	77,000.00	80,500.00
		2210503	Subscriptions to Newspapers, Magazines and Periodi	14,000.00	15,400.00	16,100.00
		2211016	Purchase of Uniforms and Clothing - Staff	67,200.00	73,920.00	77,280.00
		2211101	General Office Supplies (papers, pencils, forms, small	126,000.00	138,600.00	144,900.00
		2211102	Supplies and Accessories for Computers and Printers	98,000.00	107,800.00	112,700.00
		2211103	Sanitary and Cleaning Materials, Supplies and Service	35,000.00	38,500.00	40,250.00
		2211201	Refined Fuels and Lubricants for Transport	560,000.00	616,000.00	644,000.00
		2211301	Bank Service Commission and Charges	33,600.00	36,960.00	38,640.00
		2220101	Maintenance Expenses - Motor Vehicles	350,000.00	385,000.00	402,500.00
		3111001	Purchase of Office Furniture and Fittings	175,000.00	192,500.00	201,250.00
		3110701	Purchase of vehicles	3,500,000.00	3,850,000.00	4,025,000.00
		3110704	Purchase of motor cycles	280,000.00	308,000.00	322,000.00
			NEXT EXPENDITURE	**9,600,881.50**	10,560,969.65	11,041,013.73
			APPROPRITION IN AID	**0**	-	-
			GROSS EXPENDITURE	**9,600,881.50**	10,560,969.65	11,041,013.73

	R324-09	VOTE TRADE, INDUSTRY AND ENERGY			
II RE	II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15				
II Heads and Item under which this Vote will be accounted for by trade,Industry and Energy					
Head		0003 Trade,Industry and Energy		_(Project Estimates_)	
Co	Item	Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
			(KShs)	_(Kshs._)	_(Kshs._)
				-	-
				-	-
	2110100	Basic Salaries-Permanent Employees	5,991,230.00	6,590,353.00	6,889,914.50
	2110200	Basic wages-Temporary Employees	1,353,310.00	1,488,641.00	1,556,306.50
	2110300	Personal allowance-Paid as part of salary	1,645,000.00	1,809,500.00	1,891,750.00
	2210200	Communication, Supplies and Services	1,041,600	1,145,760.00	1,197,840.00
	2210300	Domestic Travel and Sub,	1,736,000	1,909,600.00	1,996,400.00
	2210400	Foreign Travel and subssistence,	1,260,000	1,386,000.00	1,449,000.00
	2210500	Printing, Advertising and Others	439,600	483,560.00	505,540.00
		Purchase of Specialised Plant, Equi. & Mach.	7,046,900	7,751,590.00	8,103,935.00
	2210800	Hospitality Supplies and Services	469,000	515,900.00	539,350.00
	2211000	Specialised Materials and Supplies	1,811,600	1,992,760.00	2,083,340.00
	2211100	Office and General supplies and Services	1,355,200	1,490,720.00	1,558,480.00
	2211200	Fuel Oil and Lubricants	1,022,560	1,124,816.00	1,175,944.00
	2211300	Other Operating Expenses	319,200	351,120.00	367,080.00

		2220200	Routine Maintenance-other Assets	546,000	600,600.00	627,900.00
		3111000	Purchase of Office Furniture anEquipment	562,800	619,080.00	647,220.00
		3111400	Research, Feas Studies, Projec Pr	-	-	-
			NEXT EXPENDITURE	**26,600,000.00**	29,260,000.00	30,590,000.00
			APPROPRITION IN AID	**-**	-	-
			GROSS EXPENDITURE	**26,600,000.00**	29,260,000.00	30,590,000.00

	R324-10	VOTE LANDS ,PHYSICALPLANNING AND HOUSING.			
II RE	II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15				
II Heads and Item under which this Vote will be accounted for by Lands,Physical Planning & Housing.					
Head		0001 Land Adjudcation Department			
Co	Item	Title		_(Project Estimates_)	
			(Estimates 2013/14)	_(2014/15_)	_(2015/16_)

				(KShs)	_(Kshs._)	_(Kshs._)
					-	-
		2110100	Basic Salaries-Permanent Employees	3,895,850.00	4,285,435.00	4,480,227.50
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	1,185,240.00	1,303,764.00	1,363,026.00
		2210101	Electricity	35,000.00	38,500.00	40,250.00
		2210102	Water & Sewerage services	35,000.00	38,500.00	40,250.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone S	42,000.00	46,200.00	48,300.00
		2210309	Field allowances	182,000.00	200,200.00	209,300.00
		2210303	Daily Subsistence allowances	140,000.00	154,000.00	161,000.00
		2211101	General office supplies (papers pecils forms smal	28,000.00	30,800.00	32,200.00
		2210301	Travel costs	70,000.00	77,000.00	80,500.00
		2210504	Advertising awareness and publicity	21,000.00	23,100.00	24,150.00
		2211201	Refined Fuels and Lubricants for Transport	280,000.00	308,000.00	322,000.00
		2220201	Maintenance Expenses - Motor Vehicles	196,000.00	215,600.00	225,400.00
		2220205	Maintenance of Office Furniture and Equipment	70,000.00	77,000.00	80,500.00
			Purchase of 6 hand-held GPS reciever	56,000.00	61,600.00	64,400.00
		3110701	Purchase of vehicles	3,500,000.00	3,850,000.00	4,025,000.00
		3110704	Purchase of motor cycles	1,400,000.00	1,540,000.00	1,610,000.00
		2211016	Purchase of uniforms and clothings (staff)	21,000.00	23,100.00	24,150.00
				11,157,090.00	12,272,799.00	12,830,653.50
			NEXT EXPENDITURE	**94,870.00**	104,357.00	109,100.50
			APPROPRITION IN AID	**11,251,960.00**	12,377,156.00	12,939,754.00
			GROSS EXPENDITURE			

Head						
Co		**Item**	**0002 Survey Department**		**_(Project Estimates_)**	
			Title	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2110200		2,823,441.60	282,344.16	423,516.24
		2110300	Basic Salaries-Permanent Employees			
		2110400	Basic wages-Temporary Employees	-	-	-
		2210101	Personal allowance-Paid as part of salary	-	-	-
		2210102	Personal allowance paid as Reimbursements	112,000	123,200.00	128,800.00
		2210201	Electricity	84,000	92,400.00	96,600.00
		2210203	Water and Sewerage	70,000	77,000.00	80,500.00
		2210301	Telephone,telex, Fascimile and Mobile	140,000	154,000.00	161,000.00
		2210302	Courier and Postal services	1,000,000	1,100,000.00	1,150,000.00
		2210504	Travel costs(airlines,buses,railway)	1,400,000	1,540,000.00	1,610,000.00
		2211016	Accommodation-Domestic travel	84,000	92,400.00	96,600.00
		2211023	advertising	140,000	154,000.00	161,000.00
		3111114	purchase of uniform and clothing(staff)	84,000	92,400.00	96,600.00
		2211102	Stationeery	2,800,000	3,080,000.00	3,220,000.00
		2211201	Purchase of Equipment	140,000	154,000.00	161,000.00
		2220101	Supplies for Accessories for computers and Printers	1,400,000	1,540,000.00	1,610,000.00

		2220205	Refined Fuel oil and Lubricants	560,000	616,000.00	644,000.00
			maintenance Expenses-Motor vehicles and cycles	500,000	550,000.00	575,000.00
			Maintenance of office building	3,500,000	3,850,000.00	4,025,000.00
			purchase of Land Rover	**14,837,441.60**	16,321,185.76	17,063,057.84
			NEXT EXPENDITURE	**200,000.00**	220,000.00	230,000.00
00			**APPROPRITION IN AID**	**15,037,441.60**	16,541,185.76	17,293,057.84
			GROSS EXPENDITURE			

Head						
Co		**Item**	**0003 Physical Planning Department**	**_(Estimates 2013/14_)**		
			Title	**_(KShs_)**		
					(Project Estimates)	

				(Estimates 2013/14)	_(2014/15_)	_(2015/16_)
		2110100		_(KShs_)	_(Kshs._)	_(Kshs._)
		2210101	Headquarters	3,643,180.80	4,007,498.88	4,189,657.92
		2210102	Basic Salaries-Permanent Employees	100,800.00	110,880.00	115,920.00
		2210201	Electricity	50,400.00	55,440.00	57,960.00
		2210203	Water and Sewerage	151,200.00	166,320.00	173,880.00
		2210301	Telephone,telex, Fascimile and Mobile	67,200.00	73,920.00	77,280.00
		2210302	Courier and Postal services	84,000.00	92,400.00	96,600.00
		2210502	Travel costs(airlines,buses,railway)	168,000.00	184,800.00	193,200.00
		2210603	Accommodation-Domestic travel	175,000.00	192,500.00	201,250.00
		2210802	Publishing and Printing services	154,000.00	169,400.00	177,100.00
		2211009	Rents & Rates-Non Residential	140,000.00	154,000.00	161,000.00
		2211023	Boards,Committees,Conferences &seminars	70,000.00	77,000.00	80,500.00
		2211101	Education &Library Supplies	350,000.00	385,000.00	402,500.00
		2211102	Supplies for production	168,000.00	184,800.00	193,200.00
		2211201	General office supplies(papers,pencils,Forms,	70,000.00	77,000.00	80,500.00
		2220101	Supplies for Accessories for computers and Printers	700,000.00	770,000.00	805,000.00
		2220201	Refined Fuel oil and Lubricants	168,000.00	184,800.00	193,200.00
		2220210	maintenance Expenses-Motor vehicles and cycles	70,000.00	77,000.00	80,500.00
			Maintenance of Plant ,machinery and equipment	140,000.00	154,000.00	161,000.00
			Maintenance of computers, software &networks	**6,469,780.80**	7,116,758.88	7,440,247.92
			NEXT EXPENDITURE	**100,000.00**	110,000.00	115,000.00
			APPROPRITION IN AID	**6,569,780.80**	7,226,758.88	7,555,247.92
			GROSS EXPENDITURE			

Head						
Co		**Item**	**0004 Housing.**	**_(Estimates 2013/14_)**		
			Title		**_(Project Estimates_)**	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2110117		2,297,892.80	229,789.28	344,683.92
		2210102	Basic Salaries-Permanent Employees	16,800.00	1,680.00	2,520.00
		2210200	Electricity	140,000.00	154,000.00	161,000.00
		2210201	Water and sewarage charges	**0**	-	-
		2210203	**Communication, Supplies and Services**	92,400.00	101,640.00	106,260.00
		2210300	Telephone, Telex, Facsimile and Mobile Phone Servic	46,200.00	50,820.00	53,130.00
		2210301	Courier and Postal Services	**0**	-	-
		2210302	**Domestic Travel and Subsistence, and other transpo**	126,000.00	138,600.00	144,900.00
		2210303	Travel cost (airlines, bus, railway, mileage allowances	277,200.00	304,920.00	318,780.00
		2211016	Accomodation-Domestic Travel	70,000.00	77,000.00	80,500.00
			Daily Subsistence Allowance	23,800.00	26,180.00	27,370.00
		2211101	Purchase of Uniforms and Clothing-staff	0.00	-	-
		2211102		42,000.00	46,200.00	48,300.00
		2221103	General Office Supplies (papers, Pencils, Forms, Smal	70,000.00	77,000.00	80,500.00
			Supplies and Accessories for Computers and Printers	42,000.00	46,200.00	48,300.00
		2211201	Sanitary and cleaning Materials, Supplies and Service	0.00	-	-

		2220101		277,200.00	304,920.00	318,780.00
			Refined Fuels and Lubricants for Transport	168,000.00	184,800.00	193,200.00
		2220202	Maintenance Expenses-Motor Vehicles	0	-	-
		2220204		42,000.00	46,200.00	48,300.00
		2220210	Maintenance of office furniture and Equipment	1,400,000.00	1,540,000.00	1,610,000.00
			Maintenance of Residential Buildings	42,000.00	46,200.00	48,300.00
		3111001	Maintenance of Computers, Software and Networks	0	-	-
		3111002		210,000.00	231,000.00	241,500.00
		3111009	Purchase of Office furniture and fittings	140,000.00	154,000.00	161,000.00
			Purchase of computer, Printers and other IT Equipme	42,000.00	46,200.00	48,300.00
			Purchase of other Office Equipments.	**5,565,492.80**	6,122,042.08	6,400,316.72
			NEXT EXPENDITURE	**0.00**	-	-
			APPROPRITION IN AID	**5,565,492.80**	6,122,042.08	6,400,316.72
			GROSS EXPENDITURE			

		R324-11				
II RE	**II RECURR**	**VOTE WATER DEV. ENVIRONMENT, NATURAL RES AND DISASTER MANAGEMENT**				
II Heads and Item under which this Vote will be accounted for by Water Dev. Environment, Natural Res						
Head						
Co		**Item**	**0001 Water Development.**		**_(Project Estimates_)**	
			Title	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**

00			_(KShs_)	_(Kshs._)	_(Kshs._)
	2110200				
	2110300	Basic Salaries-Permanent Employees			
	2210101	Basic wages-Temporary Employees			
	2210102	Personal allowance-Paid as part of salary	3,416,000.00	3,757,600.00	3,928,400.00
	2210201	Electricity	87,500.00	96,250.00	100,625.00
	2210203	Water and sewerage charges	151,666.90	166,833.59	174,416.94
	2210302	Telephone, Telex, Facsmile and Mobile Phone Servic	63,000.00	69,300.00	72,450.00
	2210502	Courier and Postal Services	1,848,000.00	2,032,800.00	2,125,200.00
	2210502	Accomodation - Domestic travel	70,000.00	77,000.00	80,500.00
	2210801	Publishing and Printing Services	46,666.90	51,333.59	53,666.94
	2211004	Subscription to news papers,magazines and periodica	291,666.90	320,833.59	335,416.94
	2211016	Catering service(reception),accomodation	700,000.00	770,000.00	805,000.00
	2211101	fungicides,insecticdes and sprays	183,750.00	202,125.00	211,312.50
	2211102	Purchase of uniforms and clothing-staff	175,000.00	192,500.00	201,250.00
	2211201	General Office Supplies	175,000.00	192,500.00	201,250.00
	2211305	Supplies and accessories for computers and printers	2,226,000.00	2,448,600.00	2,559,900.00
	2220101	Refined fuels and Lubricants for transport	3,141,600.00	3,455,760.00	3,612,840.00
	2220201	Contracted Guards and Cleaning Services	700,000.00	770,000.00	805,000.00
	2220202	Maintenance Expenses - Motor Vehicles and cycles	35,000.00	38,500.00	40,250.00
	2220205	Maintenance of plant,machinery and equipment	70,000.00	77,000.00	80,500.00
	3110604	Maintenance of office furniture and equipment	297,500.00	327,250.00	342,125.00
	2220210	Maintenance of Buildings and Stations -- Non-Residential	4,958,333.10	5,454,166.41	5,702,083.07
	3111001	Overhaul of other infrastructure and civil works	350,000.00	385,000.00	402,500.00
	3110801	Purchase of computers,printers and other IT equipment	175,000.00	192,500.00	201,250.00
		Purchase of office furniture and other fittings	700,000.00	770,000.00	805,000.00
		Overhaul of Vehicles	19,861,683.80	21,847,852.18	22,840,936.37
		NEXT EXPENDITURE	-	-	-
		APPROPRITION IN AID	**19,861,683.80**	21,847,852.18	22,840,936.37
		GROSS EXPENDITURE			

Head Co		Item	0002Land Reclamation		_(Project Estimates_)	
			Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
		2210102		84,000.00	8,400.00	12,600.00
		2210201	Electricity	17,500.00	1,750.00	2,625.00
		2210203	Water and sewerage charges	30,333.10	3,033.31	4,549.97
		2210302	Telephone, Telex, Facsmile and Mobile Phone Servic	12,600.00	1,260.00	1,890.00
		2210502	Courier and Postal Services	369,600.00	406,560.00	425,040.00
		2210502	Accomodation - Domestic travel	14,000.00	15,400.00	16,100.00
		2210801	Publishing and Printing Services	9,333.10	10,266.41	10,733.07
		2211004	Subscription to news papers,magazines and periodica	58,333.10	64,166.41	67,083.07
		2211016	Catering service(reception),accomodation	140,000.00	154,000.00	161,000.00
		2211101	fungicides,insecticdes and sprays	36,750.00	40,425.00	42,262.50
		2211102	Purchase of uniforms and clothing-staff	35,000.00	38,500.00	40,250.00
		2211201	General Office Supplies	35,000.00	38,500.00	40,250.00
		2211305	Supplies and accessories for computers and printers	445,200.00	489,720.00	511,980.00
		2220101	Refined fuels and Lubricants for transport	184,800.00	203,280.00	212,520.00
		2220201	Contracted Guards and Cleaning Services	140,000.00	154,000.00	161,000.00
		2220202	Maintenance Expenses - Motor Vehicles and cycles	7,000.00	7,700.00	8,050.00
		2220205	Maintenance of plant,machinery and equipment	14,000.00	15,400.00	16,100.00
		3110604	Maintenance of office furniture and equipment	59,500.00	65,450.00	68,425.00

		2220210	Maintenance of Buildings and Stations -- Non-Residential	991,666.90	1,090,833.59	1,140,416.94
		3111001	Overhaul of other infrastructure and civil works	70,000.00	77,000.00	80,500.00
		3110801	Purchase of computers,printers and other IT equipment	35,000.00	38,500.00	40,250.00
			Purchase of office furniture and other fittings	140,000.00	154,000.00	161,000.00
			Overhaul of Vehicles	**2,929,616.20**	3,222,577.82	3,369,058.63
			NEXT EXPENDITURE	**-**	-	-
			APPROPRITION IN AID	**2,929,616.20**	3,222,577.82	3,369,058.63
			GROSS EXPENDITURE			

Head Item				**_(Estimates 2013/14_)**		
Co	**Unit**		**0003 Disaster manement**		**_(Project Estimates_)**	
			Title	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2210200		14,000,000.00	1,400,000.00	2,100,000.00
		2210300	Basic wages-Temporary Employees	350,000.00	35,000.00	52,500.00
		2210800	Communication, Supplies and Services	1,400,000.00	140,000.00	210,000.00
		2211000	Domestic Travel and Sub,	4,200,000.00	420,000.00	630,000.00
		2211100	Hospitality Supplies and Services	14,000,000.00	15,400,000.00	16,100,000.00

		2211200	Specialised Materials and Supplies	140,000.00	154,000.00	161,000.00
		2211300	Office and General supplies and Services	1,400,000.00	1,540,000.00	1,610,000.00
			Fuel Oil and Lubricants	3,723,404.30	4,095,744.73	4,281,914.95
			Other Operating Expenses	**39,213,404.30**	43,134,744.73	45,095,414.95
			NEXT EXPENDITURE	**-**	-	-
			APPROPRITION IN AID	**39,213,404.30**	43,134,744.73	45,095,414.95
			GROSS EXPENDITURE			

Head Co	Unit		0004Natural resources Development		_(Project Estimates_)	
			Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
		2110200		3,276,000.00	327,600.00	491,400.00
		2110300	Basic Salaries-Permanent Employees	-	-	-
		2210101	Basic wages-Temporary Employees	-	-	-
		2210102	Personal allowance-Paid as part of salary	140,000.00	14,000.00	21,000.00
		2210201	Electricity	87,500.00	8,750.00	13,125.00
		2210203	Water and sewerage charges	151,666.90	166,833.59	174,416.94
		2210302	Telephone, Telex, Facsmile and Mobile Phone Servic	63,000.00	69,300.00	72,450.00
		2210502	Courier and Postal Services	1,848,000.00	2,032,800.00	2,125,200.00
		2210502	Accomodation - Domestic travel	70,000.00	77,000.00	80,500.00
		2210801	Publishing and Printing Services	46,666.90	51,333.59	53,666.94
		2211004	Subscription to news papers,magazines and periodica	291,666.90	320,833.59	335,416.94
		2211016	Catering service(reception),accomodation	700,000.00	770,000.00	805,000.00
		2211101	fungicides,insecticdes and sprays	183,750.00	202,125.00	211,312.50
		2211102	Purchase of uniforms and clothing-staff	175,000.00	192,500.00	201,250.00
		2211201	General Office Supplies	175,000.00	192,500.00	201,250.00
		2211305	Supplies and accessories for computers and printers	2,226,000.00	2,448,600.00	2,559,900.00
		2220101	Refined fuels and Lubricants for transport	3,141,600.00	3,455,760.00	3,612,840.00
		2220201	Contracted Guards and Cleaning Services	700,000.00	770,000.00	805,000.00
		2220202	Maintenance Expenses - Motor Vehicles and cycles	35,000.00	38,500.00	40,250.00
		2220205	Maintenance of plant,machinery and equipment	70,000.00	77,000.00	80,500.00
		3110604	Maintenance of office furniture and equipment	297,500.00	327,250.00	342,125.00

		2220210	Maintenance of Buildings and Stations -- Non-Residential	2,566,861.50	2,823,547.65	2,951,890.73
		3111001	Overhaul of other infrastructure and civil works	350,000.00	385,000.00	402,500.00
		3110801	Purchase of computers,printers and other IT equipment	175,000.00	192,500.00	201,250.00
			Purchase of office furniture and other fittings	700,000.00	770,000.00	805,000.00
			Overhaul of Vehicles	17,470,212.20	19,217,233.42	20,090,744.03
			NEXT EXPENDITURE	-	-	-
			APPROPRITION IN AID	**17,470,212.20**	19,217,233.42	20,090,744.03
			GROSS EXPENDITURE			

R324-12

II RE	**II RECURR**	**VOTE TOURISIM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT.**				
II Heads and Item under which this Vote will be accounted for by Tourism,Culture,Sports and Social						
					(Project Estimates)	
				(Estimates 2013/14)	**_(2014/15_)**	**_(2015/16_)**
Head				**_(KShs_)**	**_(Kshs._)**	**_(Kshs._)**
Co		**Item**	**0001 Tourism**			
			Title			
00						
		2110100		560,000.00	616,000.00	644,000.00
		2110200	Basic Salaries-Permanent Employees	-	-	-

		2110300	Basic wages-Temporary Employees	105,000.00	115,500.00	120,750.00
		2210200	Personal allowance-Paid as part of salary	35,000.00	38,500.00	40,250.00
		2210300	Communication, Supplies and Services	445,244.10	489,768.51	512,030.72
		2210500	Domestic Travel and Sub,	87,500.00	96,250.00	100,625.00
		2210700	Printing, Advertising and Others	70,000.00	77,000.00	80,500.00
		2210800	Training Expenses	70,000.00	77,000.00	80,500.00
		2211000	Hospitality Supplies and Services	28,000.00	30,800.00	32,200.00
		2211100	Specialised Materials and Supplies	56,000.00	61,600.00	64,400.00
		2211200	Office and General supplies and Services	350,000.00	385,000.00	402,500.00
		2211300	Fuel Oil and Lubricants	21,000.00	23,100.00	24,150.00
		2220200	Other Operating Expenses	28,000.00	30,800.00	32,200.00
		3110700	Routine Maintenance-other Assets	3,500,000.00	3,850,000.00	4,025,000.00
		3111000	Purchase of Vihicles and other transport	140,000.00	154,000.00	161,000.00
			Purchase of Office Furniture anEquipment	**5,495,744.10**	6,045,318.51	6,320,105.72
			NEXT EXPENDITURE	**-**	-	-
			APPROPRITION IN AID	**5,495,744.10**	6,045,318.51	6,320,105.72
			GROSS EXPENDITURE			

Head Co		Item	0002Youth and Sport Development.		_(Project Estimates_)	
			Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)
		2110100		11,020,240	1,102,024.00	1,653,036.00
		2110200	Basic Salaries-Permanent Employees	-	-	-
		2110300	Basic wages-Temporary Employees	2,856,291.90	285,629.19	428,443.79
		2210200	Personal allowance-Paid as part of salary	35,000.00	3,500.00	5,250.00
		2210300	Communication, Supplies and Services	585,244.10	58,524.41	87,786.62
		2210500	Domestic Travel and Sub,	87,500.00	96,250.00	100,625.00
		2210700	Printing, Advertising and Others	770,000.00	847,000.00	885,500.00
		2210800	Training Expenses	70,000.00	77,000.00	80,500.00
		2211000	Hospitality Supplies and Services	1,750,000.00	1,925,000.00	2,012,500.00
		2211100	Specialised Materials and Supplies	175,000.00	192,500.00	201,250.00
		2211200	Office and General supplies and Services	1,050,000.00	1,155,000.00	1,207,500.00
		2211300	Fuel Oil and Lubricants	21,000.00	23,100.00	24,150.00
		2220200	Other Operating Expenses	161,000.00	177,100.00	185,150.00
		3110700	Routine Maintenance-other Assets	3,500,000.00	3,850,000.00	4,025,000.00
		3111000	Purchase of Vihicles and other transport	840,000.00	924,000.00	966,000.00
			Purchase of Office Furniture anEquipment	**22,921,276.00**	25,213,403.60	26,359,467.40
			NEXT EXPENDITURE	-	-	-
			APPROPRITION IN AID	**22,921,276.00**	25,213,403.60	26,359,467.40
			GROSS EXPENDITURE			

003 Co		Item	2Gender, Children & social Development		_(Project Estimates_)	
			Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
				(KShs)	_(Kshs._)	_(Kshs._)

		2110100		1,260,000.00	126,000.00	189,000.00
		2110200	Basic Salaries-Permanent Employees	-	-	-
		2110300	Basic wages-Temporary Employees	385,000.00	38,500.00	57,750.00
		2210200	Personal allowance-Paid as part of salary	35,000.00	3,500.00	5,250.00
		2210300	Communication, Supplies and Services	1,145,244.10	1,259,768.51	1,317,030.72
		2210500	Domestic Travel and Sub,	87,500.00	96,250.00	100,625.00
		2210700	Printing, Advertising and Others	70,000.00	77,000.00	80,500.00
		2210800	Training Expenses	210,000.00	231,000.00	241,500.00
		2211000	Hospitality Supplies and Services	308,000.00	338,800.00	354,200.00
		2211100	Specialised Materials and Supplies	130,468.10	143,514.91	150,038.32
		2211200	Office and General supplies and Services	1,050,000.00	1,155,000.00	1,207,500.00
		2211300	Fuel Oil and Lubricants	21,000.00	23,100.00	24,150.00
		2220200	Other Operating Expenses	28,000.00	30,800.00	32,200.00
		3110700	Routine Maintenance-other Assets	5,600,000.00	6,160,000.00	6,440,000.00
		3111000	Purchase of Vihicles and other transport	140,000.00	154,000.00	161,000.00
			Purchase of Office Furniture anEquipment	**10,470,212.20**	11,517,233.42	12,040,744.03
			NEXT EXPENDITURE	**-**	-	-
			APPROPRITION IN AID	**10,470,212.20**	11,517,233.42	12,040,744.03
			GROSS EXPENDITURE			

Head

Co		**Item**	**0004-Culture**		**_(Project Estimates_)**	
			Title	**_(Estimates 2013/14_)**	**_(2014/15_)**	**_(2015/16_)**
				(KShs)	**_(Kshs._)**	**_(Kshs._)**
		2110100				
		2110200	Basic Salaries-Permanent Employees			
		2110300	Basic wages-Temporary Employees		-	-

		2210200	Personal allowance-Paid as part of salary	35,000.00	38,500.00	40,250.00
		2210300	Communication, Supplies and Services	175,000.00	192,500.00	201,250.00
		2210500	Domestic Travel and Sub,	87,500.00	96,250.00	100,625.00
		2210800	Printing, Advertising and Others	105,000.00	115,500.00	120,750.00
		2211000	Hospitality Supplies and Services	56,000.00	61,600.00	64,400.00
		2211100	Specialised Materials and Supplies	56,000.00	61,600.00	64,400.00
		2211200	Office and General supplies and Services	140,000.00	154,000.00	161,000.00
		2211300	Fuel Oil and Lubricants	42,000.00	46,200.00	48,300.00
		3111000	Other Operating Expenses	105,000.00	115,500.00	120,750.00
			Purchase of Office Furniture anEquipment	**801,500.00**	881,650.00	921,725.00
			NEXT EXPENDITURE	**-**	-	-
			APPROPRITION IN AID	**801,500.00**	881,650.00	921,725.00
			GROSS EXPENDITURE			

R324-13

II RE		II RECURR	WEST POKOT COUNTY ASSEMBLY			
II Heads and Item under which this Vote will be accounted for By County Assembly.						
			County Assembly		_(Project Estimates_)	
Head			Title	_(Estimates 2013/14_)	_(2014/15_)	_(2015/16_)
Co		Item		_(KShs_)	_(Kshs._)	_(Kshs._)
				7,000,000.00	51,474,441.92	53,814,189.28
00			Basic Salaries-Permanent Employees	130,856,160.00	143,941,776.00	150,484,584.00
		2110100	Member of County Assembly	46,794,947.20	51,474,441.92	53,814,189.28
		2210300	Employment of new sfaff	15,600,000.00	17,160,000.00	17,940,000.00
		2110200	Accomodation - Domestic travel	9,800,000.00	10,780,000.00	11,270,000.00
		2110200	Personal allowance paid as Reimbursements	12,635,000.00	13,898,500.00	14,530,250.00
		2110400	Communication, Supplies and Services	15,400,000.00	16,940,000.00	17,710,000.00
		2210200	Foreign, Travel and subssistence, and other transport	7,884,000.00	8,672,400.00	9,066,600.00
		2210700	Printing, Advertising and Information Supplies and Se	14,000,000.00	15,400,000.00	16,100,000.00
		2210500	Training Expenses,boards, conferences	8,500,000.00	9,350,000.00	9,775,000.00
		2211000	Hospitality Supplies and Services	23,549,297.10	25,904,226.81	27,081,691.67
		2210800	Specialised Materials and Supplies	11,515,000.00	12,666,500.00	13,242,250.00
		2211000	Office and General supplies and Services	9,800,000.00	10,780,000.00	11,270,000.00
		2211100	Fuel Oil and Lubricants	9,499,000.00	10,448,900.00	10,923,850.00
		2211200	Other Operating Expenses	31,800,000.00	34,980,000.00	36,570,000.00
		2211300	Construction andd Routine Maintenance-other Asset	5,490,000.00	6,039,000.00	6,313,500.00
		3110700	Purchase of Office Furniture and General Equipment,	17,000,000.00	18,700,000.00	19,550,000.00
		3111000	Purchase of Vihicles and other transport	**377,123,404.30**	414,835,744.73	433,691,914.95
		3111400	NEXT EXPENDITURE FOR HEAD 0003		-	-

D324 WEST POKOT COUNTY DEVELOPMENT ESTIMATES

	D324-01	**OFFICE OF THE GORVERNOR**				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
	Item	Title		Estimates	Projected Estimates	
Head Co Unit				2013/14	2014/15	2015/6
Code						
Code		**0001 Ubarn areas and Devoved services**		Kshs	Kshs.	Kshs.
	3110300	Refurbishment of Buildings				
1	3110500	Construction and Civil Works		20,000,000.00	22,000,000.00	23,000,000.00
	3110600	Refurbishment of Civil works			-	-
1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
		NET EXPENDITURE FOR HEAD 0003		**20,000,000.00**	22,000,000.00	23,000,000.00

D324 WEST POKOT COUNTY DEVELOPMENT ESTIMATES

	D324-02	**OFFICE OF THE DEPUTY GORVERNOR AND URBAN AREAS & DEVOVED SERVICES**				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
	Item	Title		Estimates	Projected Estimates	
Head Co Unit				2013/14	2014/15	2015/6
Code						
Code		**0001 Ubarn areas and Devoved services**		Kshs	Kshs.	Kshs.
	3110300	Refurbishment of Buildings				
1	3110500	Construction and Civil Works		49,055,730.00	53,961,303.00	56,414,089.50
	3110600	Refurbishment of Civil works			-	-

1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
		NET EXPENDITURE FOR HEAD 0003	**49,055,730.00**	53,961,303.00	56,414,089.50

		D324-03	**COUNTY TREASURY AND ECONOMIC PLANNING**			
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
		Item	Title	Estimates	Projected Estimates	
Head Co	Unit			2013/14	2014/15	2015/6
Code						
Code			**0001 County Treasury**	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			
1		3110500	Construction and Civil Works	20,000,000.00	22,000,000.00	23,000,000.00
		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0003	**20,000,000.00**	22,000,000.00	23,000,000.00
			0002 Planning Department			
		3110300	Refurbishment of Buildings	2,595,740.00	2,855,314.00	2,985,101.00
2		3110600	Refurbishment of Civil works		-	-

1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
		NET EXPENDITURE FOR HEAD 0001	**2,595,740.00**	2,855,314.00	2,985,101.00

D324-04 ROADS,PUBLIC WORKS TRANSPORT AND COMMUNICATION

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

II Heads and Items under which this Vote will be accounted for by					Estimates	Projected Estimates	
			Title		2013/14	2014/15	2015/6
Head Co	Unit	Item					
Code					Kshs	Kshs.	Kshs.
			0001 Roads department				
1	1	3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works		391,297,870.00	430,427,657.00	449,992,550.50
		3111100	Purchase of Specialised Plant, Equip & Machinery		110,000,000.00	121,000,000.00	126,500,000.00
			NET EXPENDITURE FOR HEAD 0001		**501,297,870.00**	**551,427,657.00**	**576,492,550.50**
2	1		**0002 Public works**				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works		31,510,640.00	34,661,704.00	36,237,236.00
		3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0001		**31,510,640.00**	**34,661,704.00**	**36,237,236.00**

			0003 Transport Department				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works		2,382,970.00	2,621,267.00	2,740,415.50
		3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0001		**2,382,970.00**	**2,621,267.00**	**2,740,415.50**
			0004 Information & communication				
		3110300	Refurbishment of Buildings		1,978,720.00	2,176,592.00	2,275,528.00
		3110500	Construction and Civil Works			-	-
		3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0001		**1,978,720.00**	**2,176,592.00**	**2,275,528.00**

D324-05 HEALTH AND SANITATION SERVICES

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

II Heads and Items under which this Vote will be accounted for by					Estimates	Projected Estimates	
			Title		2013/14	2014/15	2015/6
Head Co	Unit	Item					
Code					Kshs	Kshs.	Kshs.
			0001 Health services.				
		3110200	Construction of buldings		132,100,000.00	145,310,000.00	151,915,000.00
		3111100	Purchase of Specialised Plant, Equip & Machinery		356,777,043.00	392,454,747.30	410,293,599.45
		3110300	Refurbishment of Buildings		45,857,500.00	50,443,250.00	52,736,125.00
		3110500	Construction and Civil Works		17,000,000.00	18,700,000.00	19,550,000.00
			NET EXPENDITURE FOR HEAD 0001		**551,734,543.00**	**606,907,997.30**	**634,494,724.45**
			0002 Veterinary services				
		3110300	Refurbishment of Buildings		8,000,000.00	8,800,000.00	9,200,000.00
		3110500	Construction and Civil Works		57,106,380.00	62,817,018.00	65,672,337.00
		3111100	Purchase of Specialised Plant, Equip & Machinery		5,000,000.00	5,500,000.00	5,750,000.00

			NET EXPENDITURE FOR HEAD 0002	**70,106,380.00**	**77,117,018.00**	**80,622,337.00**

621,840,923.00

D324-06 EDUCATION AND ICT

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

II Heads and Items under which this Vote will be accounted for by					Estimates	Projected Estimates	
		Item	Title		2013/14	2014/15	2015/6
Head Co	Unit						
Code					Kshs	Kshs.	Kshs.
		0001 Education					
		Refurbishment of		8,000,000.00			
		Construction and C		57,106,380.00	20,319,150.00	22,351,065.00	23,367,022.50
		Purchase of Specia		5,000,000.00		-	-
		NET EXPENDITURE		**70,106,380.00**	**20,319,150.00**	**22,351,065.00**	**23,367,022.50**

D324-07 AGRICUTURE AND IRRIGATIONS

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

		Item	Title		Estimates	Projected Estimates	
Head Co	Unit				2013/14	2014/15	2015/6
Code							
		0001 Agriculture.			Kshs	Kshs.	Kshs.
1		Refurbishment of		8,000,000.00			
	1	Construction and C		57,106,380.00	1,957,450.00	2,153,195.00	2,251,067.50
		Purchase of Specia		5,000,000.00		-	-
		NET EXPENDITURE		**70,106,380.00**	**1,957,450.00**	**2,153,195.00**	**2,251,067.50**
		0002 Irrigations					
		Refurbishment of		8,000,000.00			
		Construction and C		57,106,380.00	12,319,150.00	13,551,065.00	14,167,022.50
		Purchase of Specia		5,000,000.00		-	-
		NET EXPENDITURE		**70,106,380.00**	**12,319,150.00**	**13,551,065.00**	**14,167,022.50**

D324-08 LIVESTOCK DEV.FISHERIES AND COOPERATIVE DEV

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

II Heads and Items under which this Vote will be accounted for by					Estimates	Projected Estimates	
			Title		2013/14	2014/15	2015/6

Head Co	Unit	Item					
Code					Kshs	Kshs.	Kshs.
			0001 Listock development				
1		3110599	Other infrastruure and Civil Works		61,000,000.00	67,100,000.00	70,150,000.00
	1	3111103	Purchase of Agricultural Machenery and Equipment		800,000.00	880,000.00	920,000.00
		3111301	Purchase of Certified Crop Seed		3,500,000.00	3,850,000.00	4,025,000.00
		2211311	Contracted Technical Services		600,000.00	660,000.00	690,000.00
		2211023	Supplies for production		2,127,660.00	2,340,426.00	2,446,809.00
			NET EXPENDITURE FOR HEAD 0001		**68,027,660.00**	**74,830,426.00**	**78,231,809.00**
2			**0002 Fisheries development**				
	1	3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works		1,085,100.00	1,193,610.00	1,247,865.00
		3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0002		**1,085,100.00**	**1,193,610.00**	**1,247,865.00**
			0003 Cooperative development				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works		60,127,660.00	66,140,426.00	69,146,809.00
		3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0003		**60,127,660.00**	**66,140,426.00**	**69,146,809.00**

129,240,420.00

D324-09 TRADE, INDUSTRY AND ENERGY

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

II Heads and Items under which this Vote will be accounted for by					Estimates	Projected Estimates	
		Item	Title		2013/14	2014/15	2015/6
Head Co	Unit						
Code					Kshs	Kshs.	Kshs.
	1	**0**					
		Refurbishment of		8,000,000.00			
		Construction and C		57,106,380.00	14,000,000.00	15,400,000.00	16,100,000.00
		Purchase of Specia		5,000,000.00	20,021,280.00	22,023,408.00	23,024,472.00
		NET EXPENDITURE		**70,106,380.00**	**34,021,280.00**	**37,423,408.00**	**39,124,472.00**

D324-10 LAND ,PHYSICALPLANNING AND HOUSING

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

		Item	Title		Estimates	Projected Estimates	
Head Co	Unit				2013/14	2014/15	2015/6
Code							
					Kshs	Kshs.	Kshs.

1			**0001 Lands adj**			
	1	3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	2,191,480.00	2,410,628.00	2,520,202.00
			NET EXPENDITURE FOR HEAD 0001	**2,191,480.00**	**2,410,628.00**	**2,520,202.00**
			0002 Survey			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	1,000,000.00	1,100,000.00	1,150,000.00
		3111100	Purchase of Specialised Plant, Equip & Machinery	5,000,000.00	5,500,000.00	5,750,000.00
			NET EXPENDITURE FOR HEAD 0001	**6,000,000.00**	**6,600,000.00**	**6,900,000.00**
			0003 Housing			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	18,000,000.00	19,800,000.00	20,700,000.00
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0002	**18,000,000.00**	19,800,000.00	20,700,000.00

26,191,480.00

D324-11 WATER DEV ENVIRONMENT, NATURAL RES AND DISASTER MANAGEMENT

II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014

		Item	Title		Estimates	Projected Estimates	
Head Co	Unit				2013/14	2014/15	2015/6
Code							
Code			**0001 Water Dev**		Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings				
1		3110500	Construction and Civil Works		116,000,000.00	127,600,000.00	133,400,000.00
		3110600	Refurbishment of Civil works		8,000,000.00	8,800,000.00	9,200,000.00
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0003		**124,000,000.00**	136,400,000.00	142,600,000.00

			0002 Land reclemation Department			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	4,000,000.00	4,400,000.00	4,600,000.00
2		3110600	Refurbishment of Civil works	2,000,000.00	2,200,000.00	2,300,000.00
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-

			NET EXPENDITURE FOR HEAD 0001	**6,000,000.00**	6,600,000.00	6,900,000.00

			0003 National Resources			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	3,085,100.00	3,393,610.00	3,547,865.00
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0003	**3,085,100.00**	3,393,610.00	3,547,865.00

	D324-12	**TOURISM,CULTURE SPORTS AND SOCIAL DEVELOPMENT**	
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014			

Head Co Code	Unit Code	Item	Title	Estimates	Projected Estimates	
				2013/14	2014/15	2015/6
			0001 Tourism Development	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			
1		3110500	Construction and Civil Works	2,872,340.00	3,159,574.00	3,303,191.00
		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0001	**2,872,340.00**	3,159,574.00	3,303,191.00
			0002 Youth Affairs and Sports			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	15,872,340.00	17,459,574.00	18,253,191.00
2		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0002	**15,872,340.00**	17,459,574.00	18,253,191.00
			0003 Gender,chldren and Social development			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	3,829,780.00	4,212,758.00	4,404,247.00
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0003	**3,829,780.00**	4,212,758.00	4,404,247.00

		D324-13	**WEST POKOT COUNTY ASSEMBLY**				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014							
		Item	Title		Estimates	Projected Estimates	
Head Co	Unit				2013/14	2014/15	2015/6
Code							
Code			**County Assembly**		Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings				
1		3110500	Construction and Civil Works		27,723,400.00	30,495,740.00	31,881,910.00
		3110600	Refurbishment of Civil works			-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	-
			NET EXPENDITURE FOR HEAD 0003		**27,723,400.00**	30,495,740.00	31,881,910.00

SUMMARY OF EXPENDITURE COUNTY

		_(Recurrent Estimat	_(Development Estimates 2013/14_)		
		(KShs)	_(KShs_)	Total	Pacentage to Total budget
1	VOTE OFFICE OF THE GOVERNOR	260,685,106.10	20,000,000.00	280,685,106.10	7.73
2	VOTE OFFICE OF D/GOV AND URBAN AREAS/ DEVOLVED SERVICE.	198,652,861.60	49,055,730.00	247,708,591.60	6.82
3	FINANCE AND ECONOMIC PLANNING	283,072,033.70	22,595,740.00	305,667,773.70	8.42
4	ROADS,PUBLIC WORKS,TRANSPORT AND COMMUNICATION	170,750,582.10	529,191,480.00	699,942,062.10	19.28
5	HEALTH AND SANITATION SERVICES	367,508,207.60	621,840,923.00	989,349,130.60	27.25
6	VOTE EDUCATION AND ICT	28,863,830.10	20,319,150.00	49,182,980.10	1.35
7	VOTE AGRICULTURE AND IRRIGATION.	61,536,170.60	14,276,600.00	75,812,770.60	2.09
8	VOTE LIVESTOCK , FISHERIES AND COOPERATIVE DEVELOPMENT.	48,851,063.10	129,240,420.00	178,091,483.10	4.90
9	VOTE TRADE, INDUSTRY AND ENERGY	26,600,000.00	34,021,280.00	60,621,280.00	1.67
10	VOTE LANDS ,PHYSICALPLANNING AND HOUSING.	39,329,805.20	25,191,480.00	64,521,285.20	1.78
11	VOTE WATER DEV. ENVIRONMENT, NATURAL RES AND DISASTER MANAGEMENT	79,474,916.50	133,085,100.00	212,560,016.50	5.85
12	VOTE TOURISIM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT.	39,688,732.30	22,574,460.00	62,263,192.30	1.71
13	WEST POKOT COUNTY ASSEMBLY	377,123,404.30	27,723,400.00	404,846,804.30	11.15
		1,982,136,713.20	**1,649,115,763.00**	3,631,252,476.20	100.00

COUNTY SUMMARY

(R324-Recurrent Estimates 2013/14)	**1,982,136,713.20**	3,631,252,476.20	54.59
(D324-Development Estimates 2013/14)	**1,649,115,763.00**	1,649,115,763.00	45.41
TOTAL	**3,631,252,476.20**		