

VOTE 325 SAMBURU COUNTY GOVERNMENT**I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015-2015/2016
SUMMARY**

HEAD	Net Approved Expenditure 2012/2013	Estimate 2013/2014			Projected Estimates	
		Gross Expenditure	Appropriation in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
325010000 County Assembly	214,520,061.00	-	214,520,061.00	276,111,767.00	280,352,196.10	
325020000 County Executive	157,155,437.20	-	157,155,437.20	244,071,685.00	251,287,424.00	
325030000 Finance and Economic Planning	204,195,167.00	-	204,195,167.00	231,059,011.00	241,335,518.80	
325040000 Agriculture	108,203,832.00	-	108,203,832.00	25,853,195.00	26,257,114.95	
325050000 Environment and Natural Resources	14,310,000.00	-	14,310,000.00	18,727,500.00	18,892,875.00	
325060000 Education, Youth Affairs and Social D	221,764,558.60	-	221,764,558.60	160,042,663.00	170,785,958.95	
325070000 County Health Services	350,411,936.00	-	350,411,936.00	55,323,928.00	56,357,903.00	
325080000 Physical Planning and Development	67,913,366.60	-	67,913,366.60	47,296,000.00	48,173,800.00	
325090000 Public Works, Transport and Services	103,796,556.20	-	103,796,556.20	94,697,907.00	95,398,435.55	
325110000 Trade Development, Tourism and Reg	105,083,335.00	-	105,083,335.00	83,534,261.00	86,036,503.95	
325120000 Culture and Social Services	58,051,096.00	-	58,051,096.00	51,714,583.00	53,309,425.90	
TOTAL FOR VOTE 325 SAMBURU COUNTY GOVE	1,605,405,345.60	-	1,605,405,345.60	1,288,432,500.00	1,328,187,156.20	

EXPENDITURE

Development Expenditure	1,459,460,000.00
Recurrent expenditure	1,605,405,345.60
Total Expenditure	3,064,865,345.60

REVENUE

Total shareable revenue (unconditional allocation	2,598,305,218.00
Total conditional allocation	206,938,875.00
Revenue from internal sources	210,050,000.00
Total Revenue	3,015,294,093.00
Deficit	49,571,252.60

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Percentage of Development Expenditure	47.62
Percentage of recurrent Expenditure	52.38

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VOTE R325 SAMBURU COUNTY GOVERNMENT

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015-2015/2016

II. Heads and Items under which the vote will be accounted for by the 325 Samburu County Government

HEAD	TITLE	_(Approved	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
325010000 COUNTY ASSEMBLY					
325010101 Headquarters	2110100 Basic salaries - Permanent Employees		50,507,653	26,707,200	28,828,800
	2110300 Personal Allowances - paid as part of salary				
	2110312 Responsibility Allowance			2,688,000	2,688,000
	2110328 House members Allowance				
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		400,000	420,000	441,000
	2210102 Water and sewerage charges		800,000	840,000	882,000
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		1,560,000	1,638,000	1,719,900
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		2,392,000	8,632,000	8,632,000
	2210302 Accommodation- Domestic Travel		9,984,000	19,968,000	19,968,000
	2210303 Daily subsistence Allowance		11,952,000	20,000,000	20,000,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		450,000	450,000	450,000
	2210305 House Committee Allowance		7,560,000	7,560,000	7,560,000
	2210306 Sectorial Committees Allowance		17,280,000	17,280,000	17,280,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		2,230,000	20,000,000	20,000,000
	2210402 Accommodation		6,240,000	24,000,000	24,000,000
	2210403 Daily subsistence Allowance				
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)				
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services			2,000,000	2,000,000
	2210503 Subscription to newspapers, Magazines and Periodicals		300,000	300,000	300,000
	2210504 Advertising awarenes and publicity campaigns		2,000,000	2,000,000	2,000,000
	2210600 Rentals of Produced Assets				
	2210604 Hire of Transport, Equipment, Plant and Machinery		1,000,000	1,000,000	-
	Rentals of Buildings		13,800,000	13,800,000	13,800,000
	2210700 Training Expenses				
	2210711 Tuition Fees		6,000,000	5,000,000	5,000,000

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	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		4,000,000	4,000,000	4,000,000
	2210900 Insurance Costs				
	2210910 Medical Insurance		4,200,000	4,200,000	4,200,000
	2211000 Specialised materials and Supplies				
	2211016 Purchase of Uniforms and Clothing - Staff		150,000	157,500	165,375
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		2,000,000	2,000,000	2,000,000
	2211102 Supplies and accessories for computers and printers		1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance				
	2220101 Maintenance Expenses - Motor Vehicles		3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments		1,500,000	1,575,000	1,653,750
	2220202 Maintenance of Office Furniture and Equipments				
	2220205 Maintenance of Buildings and Stations - Non- Residential		1,000,000	1,000,000	1,000,000
	Maintenanace of computers		400,000	400,000	400,000
	2710100 Government Pension and retirement Benefits				
	2710106 Pension contribution		3,768,960	3,957,408	4,155,278
	Establishment of Contingency Fund		5,000,000	5,000,000	5,000,000
County Assembly Service Board	2110300 Personal Allowances - paid as part of salary				
	2110312 Responsibility Allowance		2,208,000	2,208,000	2,208,000
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210303 Daily subsistence Allowance		360,000	360,000	360,000
		(Approved	(Estimate	_(Projected Estimates_)	
HEAD	TITLE		2013/2014_)	(2014/2015_)	(2015/2016_)
	2620184 Contribution to other County Assembly Association		800,000	800,000	800,000
325010201 Office of the Speaker	2110100 Basic salaries - Permanent Employees			2,925,000	3,150,000
	2110101 Basic salaries - Civil Service			-	-
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			717,600	717,600
	2110314 Transport Allowance		456,000	456,000	456,000
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		476,000	476,000	476,000
	2210302 Accommodation- Domestic Travel		1,152,000	1,152,000	1,152,000

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	2210303 Daily subsistence Allowance		400,000	400,000	400,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		480,000	480,000	480,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		480,000	480,000	480,000
	2210402 Accommodation		1,920,000	1,920,000	1,920,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		480,000	480,000	480,000
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,050,000	1,102,500
325010301 County Assembly Ad	2110100 Basic salaries - Permanent Employees				
	2110101 Basic salaries - Civil Service		10,000,000	20,158,512	22,174,363
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			6,553,200	6,553,200
	2110314 Transport Allowance			3,024,000	3,024,000
	2110320 Leave Allowance			253,022	253,022
	2110327 County Allowance				
	2110328 Hardship Allowance			192,000	192,000
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		400,000	420,000	441,000
	2210102 Water and sewerage charges		800,000	840,000	882,000
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		900,000	1,000,000	1,000,000
	2210302 Accommodation- Domestic Travel		3,000,000	3,000,000	3,000,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		400,000		
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		160,000	200,000	200,000
	2210402 Accommodation		480,000	3,000,000	3,000,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		160,000		
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		1,000,000		
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		4,500,000		
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	_(2014/2015_)	_(2015/2016_)

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	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		3,000,000	4,000,000	4,000,000
	2210504 Advertising awarenes and publicity campaigns		3,000,000	4,000,000	4,000,000
	2210600 Rentals of Produced Assets				
	2210604 Hire of transport		1,000,000	1,000,000	1,000,000
	2210700 Training Expenses				
	2210711 Tuition Fees		2,000,000	3,000,000	3,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		2,000,000	2,000,000	2,000,000
	2210900 Insurance Costs				
	2210904 Motor Vehicle Insurance		780,000		
	2210910 Medical Insurance		3,500,000		
	2211000 Specialised materials and Supplies				
	2211016 Purchase of Uniforms and Clothing - Staff		200,000	210,000	220,500
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		500,000	525,000	551,250
	2211102 Supplies and accessories for computers and printers		300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets				
	2220205 Maintenance of Buildings and Stations - Non- Residential		500,000	525,000	551,250
	2710100 Government Pension and retirement Benefits				
	2710106 Pension contribution		953,448	968,325	1,065,158
	3111200 Other operating expenses				
	3111202 Contracted Proffesional services		3,000,000	5,000,000	5,000,000
	3111203 Welfare Contributions		500,000	500,000	500,000
	Contribution to other County Assembly associations		300,000	300,000	300,000
			-	214,520,061	276,111,767
					280,352,196
	325020000 COUNTY EXECUTIVE				
325020101 Headquarters	2110100 Basic salaries - Permanent Employees		36,407,314		
	2110101 Basic salaries - Civil Service			11,586,000	12,744,600
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			5,532,000	5,532,000
	2110314 Transport Allowance			600,000	600,000
	2110320 Leave Allowance			638,575	638,575
	2110328 Hardship Allowance			480,000	480,000

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2710100 Government Pension and retirement Benefits					
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	2710106 Pension Contribution		2,587,059	2,627,700	2,759,085
	2210900 Insurance Costs				
	2210901 Group Personal Insurance		1,000,000	10,000,000	10,000,000
	2210904 Motor Vehicle Insurance		3,000,000	3,000,000	3,000,000
	2210906 Medical Insurance		2,000,000	3,000,000	3,000,000
325020201 Office of the Governo	2110100 Basic salaries - Permanent Employees			26,492,410	30,078,564
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			2,640,000	2,640,000
	2110314 Transport Allowance			3,432,000	3,432,000
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		360,000	360,000	360,000
	2210102 Water and sewerage charges		240,000	240,000	240,000
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		1,200,000	1,260,000	1,323,000
	2210202 Internet Connections				
	2210203 Courier and Postal services		600,000	630,000	661,500
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		1,000,000	2,000,000	2,000,000
	2210302 Accommodation- Domestic Travel		4,000,000	5,000,000	5,000,000
	2210303 Daily subsistence Allowance		1,000,000	2,000,000	2,000,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)				
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		2,000,000	3,000,000	3,000,000
	2210402 Accommodation		3,500,000	5,000,000	5,000,000
	2210403 Daily subsistence Allowance		1,000,000	2,000,000	2,000,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		1,000,000	1,050,000	1,102,500
	2210503 Subscription to newspapers, Magazines and Periodicals		240,000	252,000	264,600
	2210504 Advertising awarenes and publicity campaigns		3,000,000	3,150,000	3,307,500
	2210505 Trade Shows and Exhibitions		1,500,000	1,575,000	1,653,750
	2210600 Rentals of Produced Assets				

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	2210603 Rents and Rates - Non - residential		200,000	1,440,000	1,440,000
	2210604 Hire of transport		800,000	2,000,000	1,000,000
	2210700 Training Expenses				
	2210710 Accommodation allowance		1,000,000	3,000,000	3,000,000
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	2210711 Tuition Fees		2,000,000	3,000,000	3,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		2,000,000	4,000,000	4,000,000
	2210802 Boards, Committee, Conferences and Seminars		4,000,000	4,000,000	4,000,000
	2210805 National Celebrations		3,000,000	3,000,000	3,000,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		700,000	2,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff		400,000	750,000	750,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		1,000,000	1,050,000	1,102,500
	2211102 Suplies and accessories for computers and printers		1,000,000	1,050,000	1,102,500
	2211103 Sanitary and cleaning Materials,Supplies and Services		500,000	525,000	551,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		7,000,000	7,350,000	7,717,500
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		3,000,000	3,150,000	3,307,500
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments		500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipments		500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations - Non- Residential		2,000,000	2,100,000	2,205,000
	2220209 Minor alterations to Buildings and Civil Works		1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Softwares, and Networks		1,000,000	1,050,000	1,102,500
	3110900 Purchase of Household Furniture and Institutional Equipment				
	3110902 Purchase of Household Furniture and Institutional Appliances		2,000,000	1,000,000	1,000,000
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		2,000,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipments		2,000,000	500,000	500,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		500,000	100,000	100,000
	3111004 Purchase of Exchanges and communications Equipments		1,000,000	1,000,000	1,000,000

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	3111005 Purchase of Photocopiers		500,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				
	3111111 Purchase of ICT networking and Communications Equipment		1,000,000	-	-
	3111112 Purchase of Software		800,000	-	-
	3111200 Other operating expenses				
	3111201 Contracted guards and cleaning services		1,000,000	2,000,000	2,000,000
	3111202 Membership fees,dues and subscriptions to professional and trade bodies		600,000	600,000	600,000
HEAD	TITLE	(Approved	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
	3111203 Legal dues/fees, arbitration and compensation payments		5,000,000	5,000,000	5,000,000
	3111204 Contracted professional services		2,000,000	3,000,000	3,000,000
325020301 County Executive Co	2110100 Basic salaries - Permanent Employees			-	-
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			45,420,000	45,420,000
	2110314 Transport Allowance			20,016,000	20,016,000
325020501 County Public Service	2110100 Basic salaries - Permanent Employees		20,555,065	26,325,000	28,350,000
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		60,000	60,000	60,000
	2210102 Water and sewerage charges		24,000	24,000	24,000
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		420,000	168,000	168,000
	2210203 Courier and Postal services		12,000	12,000	12,000
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		600,000	200,000	200,000
	2210302 Accommodation- Domestic Travel		2,000,000	800,000	800,000
	2210303 Daily subsistence Allowance		100,000	100,000	100,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)				
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		1,000,000	1,000,000	1,000,000
	2210402 Accommodation		2,600,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
HEAD	TITLE	(Approved	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)

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	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		300,000	315,000	330,750
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210504 Advertising awarenes and publicity campaigns		5,000,000	5,250,000	5,512,500
	2210505 Trade Shows and Exhibitions		100,000	105,000	110,250
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		30,000	30,000	30,000
	2210604 Hire of transport		400,000	400,000	400,000
	2210700 Training Expenses				
	2210710 Accommodation allowance		500,000	100,000	100,000
	2210711 Tuition Fees		2,000,000	200,000	200,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		200,000	200,000	200,000
	2210802 Boards, Committee, Conferences and Seminars		200,000	200,000	200,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		20,000	20,000	20,000
	2211016 Purchase of Uniforms and Clothing - Staff		100,000	300,000	300,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		150,000	157,500	165,375
	2211102 Suplies and accessories for computers and printers		100,000	105,000	110,250
	2211103 Sanitary and cleaning Materials,Supplies and Services		50,000	52,500	55,125
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments		50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		50,000	52,500	55,125
	2220209 Minor alterations to Buildings and Civil Works		100,000	105,000	110,250
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		300,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipments		600,000	600,000	600,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		500,000	500,000	500,000
	3111004 Purchase of Exchanges and communications Equipments		100,000	100,000	100,000

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HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	3111005 Purchase of Photocopiers		250,000	-	-
	3111200 Other operating expenses				
	3111201 Contracted guards and cleaning services		200,000	200,000	200,000
	3111202 Membership fees,dues and subscriptions to professional and trade bodies		50,000	50,000	50,000
	3111203 Legal dues/fees, arbitration and compensation payments		100,000	100,000	100,000
	3111204 Contracted professional services		200,000	200,000	200,000
		-	157,155,437	244,071,685	251,287,424
325030000 FINANCE AND ECON	2110100 Basic salaries - Permanent Employees				
325030101 Headquarters	2110101 Basic salaries - Civil Service		71,320,050	78,452,055	86,297,261
	2110200 Basic salaries - Temporary employees			7,720,000	7,720,000
	2110202 Casual Labour - Others			5,000,000	5,000,000
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			8,046,000	8,046,000
	2110318 Non-Practising Allowance			120,000	120,000
	2110320 Leave Allowance			1,126,510	1,126,510
	2110328 Hardship Allowance			806,400	806,400
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		500,000	525,000	551,250
	2210102 Water and sewerage charges		300,000	315,000	330,750
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		500,000	525,000	551,250
	2210202 Internet Connections		200,000	210,000	220,500
	2210203 Courier and Postal services		300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	500,000	500,000
	2210302 Accommodation- Domestic Travel		2,000,000	2,000,000	2,000,000
	2210303 Daily subsistence Allowance		1,000,000	1,000,000	1,000,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		100,000	100,000	100,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		1,000,000	1,000,000	1,000,000

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	2210402 Accommodation		3,000,000	4,000,000	4,000,000
	2210403 Daily subsistence Allowance		600,000	1,000,000	1,000,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		100,000	100,000	100,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		250,000	262,500	275,625
HEAD	TITLE	_(Approved	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
	2210503 Subscription to newspapers, Magazines and Periodicals		200,000	210,000	220,500
	2210504 Advertising awarenes and publicity campaigns		1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions		200,000	210,000	220,500
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		700,000	700,000	700,000
	2210700 Training Expenses				
	2210710 Accommodation		1,000,000	1,000,000	1,000,000
	2210711 Tuition Fees		3,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		200,000	200,000	200,000
	2210802 Boards, Committee, Conferences and Seminars		200,000	200,000	200,000
	2210900 Insurance Costs				
	2210901 Group Personal Insurance		3,000,000	3,150,000	3,307,500
	2210902 Buildings Insurance		5,000,000	5,250,000	5,512,500
	2210903 Plant, Equipment and Machinery Insurance		2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance		6,000,000	6,300,000	6,615,000
	2210906 Medical Insurance		10,000,000	10,500,000	11,025,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		200,000	200,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff		40,000	40,000	40,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		500,000	525,000	551,250
	2211102 Supplies and accessories for computers and printers		300,000	315,000	330,750
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses				
	2211305 Contracted Guards and cleaning services		1,000,000	1,000,000	1,000,000

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	2211306 Membership Fees Dues and subscriptions to professional and trade bodies		150,000	150,000	150,000
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		2,000	2,000	2,000
	2211310 Contracted Professional Services		500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments (Including Lifts)		50,000	50,000	50,000
	2220202 Maintenance of Office Furniture and Equipments		50,000	50,000	50,000
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	300,000	300,000
HEAD	TITLE	(Approved	(Estimate	(Projected Estimates)	
			2013/2014)	(2014/2015)	(2015/2016)
	2220209 Minor alterations to Buildings and Civil Works		1,000,000	2,000,000	2,000,000
	2220210 Maintenance of Computers, Softwares, and Networks		500,000	1,000,000	1,000,000
	2420400 Other Creditors				
	2420401 Public Enterprises			-	-
	2420402 Private Enterprises			-	-
	2710100 Government Pension and retirement Benefits				
	2710106 Pension contribution		4,083,117	4,158,546	4,366,473
	3110900 Purchase of Household Furniture and Institutional Equipment				
	3110902 Purchase of Household Furniture and Institutional Appliances		100,000	500,000	500,000
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		500,000	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,500,000	500,000	500,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		500,000	100,000	100,000
	3111004 Purchase of Exchanges and communications Equipments		500,000	-	-
	3111005 Purchase of Photocopiers		300,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				
	3111111 Purchase of ICT networking and Communications Equipment		6,000,000	5,000,000	5,000,000
	Contingency Fund		40,000,000	40,000,000	40,000,000
325030201 Fiscal Planning	2210201 telephone, Telex, Facsimile and Mobile Phone services		50,000	52,500	55,125
	2210202 Internet Connections		20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		200,000	200,000	200,000
	2210302 Accommodation- Domestic Travel		1,000,000	1,000,000	1,000,000
	2210303 Daily subsistence Allowance		500,000	500,000	500,000

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	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		50,000	50,000	50,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	500,000	500,000
	2210402 Accommodation		1,000,000	1,000,000	1,000,000
	2210403 Daily subsistence Allowance		100,000	100,000	100,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		100,000	105,000	110,250
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210504 Advertising awarenes and publicity campaigns		50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions		10,000	10,500	11,025
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		100,000	100,000	100,000
	2210700 Training Expenses				
HEAD	TITLE	_(Approved	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
	2210710 Accommodation		500,000	500,000	500,000
	2210711 Tuition Fees		500,000	500,000	500,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		100,000	100,000	100,000
	2210802 Boards, Committee, Conferences and Seminars		50,000	50,000	50,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		50,000	50,000	50,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		100,000	105,000	110,250
	2211102 Suplies and accessories for computers and printers		100,000	105,000	110,250
	2211103 Sanitary and cleaning Materials,Supplies and Services		50,000		
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		50,000	52,500	55,125
	2220210 Maintenance of Computers, Softwares, and Networks		50,000	52,500	55,125
	2710100 Government Pension and retirement Benefits				
	2710102 Gratuity - Civil Servants				

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	2710105 Gratuity - Ministers				
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		200,000	50,000	50,000
	3111002 Purchase of Computers, Printers and other IT Equipments		100,000	100,000	100,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		30,000	10,000	10,000
	3111005 Purchase of Photocopiers		150,000	-	-
325030301 Budget	2110100 Basic salaries - Permanent Employees				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		40,000	42,000	44,100
	2210202 Internet Connections		30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		200,000	200,000	200,000
	2210302 Accommodation- Domestic Travel		500,000	500,000	500,000
	2210303 Daily subsistence Allowance		200,000	300,000	300,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		20,000	30,000	30,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	_(2014/2015_)	_(2015/2016_)
	2210401 Travel Costs (airlines,buses,railway, etc...)		200,000	200,000	200,000
	2210402 Accommodation		500,000	500,000	500,000
	2210403 Daily subsistence Allowance		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		200,000	210,000	220,500
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210504 Advertising awarenes and publicity campaigns		500,000	525,000	551,250
	2210700 Training Expenses				
	2210710 Accommodation		500,000	500,000	500,000
	2210711 Tuition Fees		500,000	500,000	500,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		500,000	500,000	500,000
	2210802 Boards, Committee, Conferences and Seminars		200,000	200,000	200,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		20,000	20,000	20,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		100,000	105,000	110,250

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	2211102	Suplies and accessories for computers and printers		100,000	105,000	110,250
	2211103	Sanitary and cleaning Materials,Supplies and Services		50,000	52,500	55,125
		2211200 Fuel Oil Lubricants				
	2211201	Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
		2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101	Maintenance Expenses - Motor Vehicles		300,000	315,000	330,750
		2220200 Routine Maintenance - Other Assets				
	2220202	Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220210	Maintenance of Computers, Softwares, and Networks		20,000	21,000	22,050
		2710100 Government Pension and retirement Benefits				
	2710102	Gratuity - Civil Servants				
	2710105	Gratuity - Ministers				
		3111000 Purchase of office Furniture and General Equipment				
	3111001	Purchase of office Furniture and Fittings		100,000	30,000	30,000
	3111002	Purchase of Computers, Printers and other IT Equipments		100,000	30,000	30,000
	3111003	Purchase of Air Conditioners, Fans and Heating appliances		50,000	10,000	10,000
	3111005	Purchase of Photocopiers		150,000	-	-
325030401	Accounting	2110100 Basic salaries - Permanent Employees				
		2210200 Communication, Supplies and services				
HEAD	TITLE	(Approved	(Estimate	_(Projected Estimates_)		
			2013/2014_)	_(2014/2015_)	_(2015/2016_)	
	2210201	telephone, Telex, Facsimile and Mobile Phone services	30,000	31,500	33,075	
	2210202	Internet Connections	20,000	21,000	22,050	
	2210203	Courier and Postal services				
		2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301	Travel Costs (airlines,buses,railway,mileage allowances, etc...)	200,000	200,000	200,000	
	2210302	Accommodation- Domestic Travel	300,000	300,000	300,000	
	2210303	Daily subsistence Allowance	200,000	200,000	200,000	
	2210304	Sundry Items (e.g airport tax,taxis, e.t.c..)	10,000	10,000	10,000	
		2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401	Travel Costs (airlines,buses,railway, etc...)	200,000	200,000	200,000	
	2210402	Accommodation	500,000	500,000	500,000	
	2210403	Daily subsistence Allowance	200,000	200,000	200,000	
		2210500 Printing, Advertising and information supplies and Services				

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	2210502 Publishing and Printing services		200,000	210,000	220,500
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210504 Advertising awareness and publicity campaigns		500,000	525,000	551,250
	2210700 Training Expenses				
	2210710 Accommodation allowance		500,000	500,000	500,000
	2210711 Tuition Fees		500,000	500,000	500,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accommodation, Gifts, Food and Drinks.		100,000	100,000	100,000
	2210802 Boards, Committee, Conferences and Seminars		100,000	100,000	100,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		20,000	20,000	20,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		100,000	105,000	110,250
	2211102 Supplies and accessories for computers and printers		100,000	105,000	110,250
	2211103 Sanitary and cleaning Materials,Supplies and Services		50,000	52,500	55,125
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220210 Maintenance of Computers, Softwares, and Networks		20,000	21,000	22,050
	2710100 Government Pension and retirement Benefits				
	2710102 Gratuity - Civil Servants				
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	_(2014/2015_)	_(2015/2016_)
	2710105 Gratuity - Ministers				
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		100,000	30,000	30,000
	3111002 Purchase of Computers, Printers and other IT Equipments		100,000	30,000	30,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		50,000	10,000	10,000
	3111005 Purchase of Photocopiers		150,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				
	3111115 Purchase of Cash Boxes and Safes		1,500,000	-	-

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325030501 Procurement	2110100 Basic salaries - Permanent Employees				
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		50,000	52,500	55,125
	2210202 Internet Connections		20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		200,000	200,000	200,000
	2210302 Accommodation- Domestic Travel		500,000	500,000	500,000
	2210303 Daily subsistence Allowance		200,000	200,000	200,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		50,000	50,000	50,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		300,000	315,000	330,750
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	105,000	110,250
	2210504 Advertising awarenes and publicity campaigns		1,000,000	1,050,000	1,102,500
	2210700 Training Expenses				
	2210710 Accommodation		500,000	500,000	500,000
	2210711 Tuition Fees		500,000	500,000	500,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		100,000	100,000	100,000
	2210802 Boards, Committee, Conferences and Seminars		100,000	100,000	100,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		20,000	20,000	20,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		100,000	105,000	110,250
	2211102 Suplies and accessories for computers and printers		100,000	105,000	110,250
	2211103 Sanitary and cleaning Materials,Supplies and Services		50,000	52,500	55,125
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and other transport equipments				
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates _)	
			2013/2014 _)	(2014/2015 _)	(2015/2016 _)
	2220101 Maintenance Expenses - Motor Vehicles		300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220210 Maintenance of Computers, Softwares, and Networks		20,000	21,000	22,050
	3111000 Purchase of office Furniture and General Equipment				

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	3111001 Purchase of office Furniture and Fittings		100,000	30,000	30,000
	3111002 Purchase of Computers, Printers and other IT Equipments		100,000	30,000	30,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		50,000	10,000	10,000
	3111005 Purchase of Photocopiers		150,000	-	-
325030601 Internal Audit	2110100 Basic salaries - Permanent Employees				
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		30,000	31,500	33,075
	2210202 Internet Connections		20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		200,000	200,000	200,000
	2210302 Accommodation- Domestic Travel		500,000	500,000	500,000
	2210303 Daily subsistence Allowance		200,000	200,000	200,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		10,000	10,000	10,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		200,000	200,000	200,000
	2210402 Accommodation		500,000	500,000	500,000
	2210403 Daily subsistence Allowance		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		200,000	210,000	220,500
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210600 Rentals of Produced Assets				
	2210710 Accommodation allowance		500,000	500,000	500,000
	2210711 Tuition Fees		500,000	500,000	500,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accommodation, Gifts, Food and Drinks.		100,000	100,000	100,000
	2210802 Boards, Committee, Conferences and Seminars		100,000	100,000	100,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		20,000	20,000	20,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		100,000	105,000	110,250
	2211102 Supplies and accessories for computers and printers		100,000	105,000	110,250
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	_(2014/2015_)	_(2015/2016_)
	2211103 Sanitary and cleaning Materials,Supplies and Services		50,000	52,500	55,125

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	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220210 Maintenance of Computers, Softwares, and Networks		20,000	21,000	22,050
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		100,000	30,000	30,000
	3111002 Purchase of Computers, Printers and other IT Equipments		100,000	30,000	30,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		50,000	10,000	10,000
	3111005 Purchase of Photocopiers		150,000	-	-
			-	204,195,167	231,059,011
					241,335,519
	325040000 AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES				
325040101 Headquarters	2110100 Basic salaries - Permanent Employees		85,510,920		
	2110101 Basic salaries - Civil Service			2,223,260	2,334,423
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			1,104,000	1,104,000
	2110314 Transport Allowance			168,000	168,000
	2110320 Leave Allowance			133,396	133,396
	2110328 Hardship Allowance			134,400	134,400
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		120,000	126,000	132,300
	2210102 Water and sewerage charges		100,000	105,000	110,250
	2210200 Communication, Supplies and services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone services		100,000	105,000	110,250
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	3,400,000	3,400,000
	2210302 Accommodation- Domestic Travel		1,000,000	2,000,000	2,000,000
	2210303 Daily subsistence Allowance		800,000	1,600,000	1,600,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		100,000	5,000	5,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				

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	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210503 Subscription to newspapers, Magazines and Periodicals		550,000	550,000	550,000
HEAD	TITLE	_(Approved	_(Estimate 2013/2014)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
	2210504 Advertising awareness and publicity campaigns		200,000	200,000	200,000
	2210505 Trade Shows and Exhibitions		1,000,000	200,000	200,000
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		720,000	720,000	720,000
	2210700 Training Expenses				
	2210710 Accommodation		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accommodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		540,000	540,000	540,000
	2211016 Purchase of Uniforms and Clothing - Staff		40,000	40,000	40,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211102 Supplies and accessories for computers and printers		335,000	351,750	369,338
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	315,000	330,750
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	2710100 Government Pension and retirement Benefits				
	2710106 Pension contribution		507,912	515,889	541,683
	3110900 Purchase of Household Furniture and Institutional Equipment				
	3110902 Purchase of Household Furniture and Institutional Appliances		50,000	30,000	30,000
	3111000 Purchase of office Furniture and General Equipment				

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	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	200,000	200,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	100,000	100,000
	3111004 Purchase of Exchanges and communications Equipments		200,000	50,000	50,000
	3111005 Purchase of Photocopiers		500,000	-	-
	Extension Services		3,000,000		
	Support quarterly livestock market committee meetings		1,000,000	1,000,000	1,000,000
	Workshop on commerciliazation of livestock		1,000,000	1,200,000	1,200,000
		-	108,203,832	25,853,195	26,257,115
325050000 ENVIRONMENT AND NATURAL RESOURCES					
HEAD	TITLE	_ (Approve d	_ (Estimate 2013/2014 _)	_ (Projected Estimates _)	
				_(2014/2015 _)	_(2015/2016 _)
325050101 Headquarters	2110100 Basic salaries - Permanent Employees		23,744,232		
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		120,000	126,000	132,300
	2210102 Water and sewerage charges		100,000	105,000	110,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		100,000	105,000	110,250
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	500,000	500,000
	2210302 Accommodation- Domestic Travel		1,000,000	2,000,000	2,000,000
	2210303 Daily subsistence Allowance		400,000	400,000	400,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		100,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	550,000	550,000
	2210504 Advertising awarenes and publicity campaigns		200,000	200,000	200,000
	2210505 Trade Shows and Exhibitions		200,000	200,000	200,000
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		520,000	720,000	720,000

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	2210700 Training Expenses				
	2210710 Accommodation		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		400,000	540,000	540,000
	2211016 Purchase of Uniforms and Clothing - Staff		40,000	40,000	40,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		200,000	210,000	220,500
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses				
	2211305 Contracted Guards and cleaning services		-	1,000,000	1,000,000
	2211306 Membership Fees Dues and subscriptions to professional and trade bodies		200,000	300,000	300,000
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		-	20,000	20,000
	2211310 Contracted Professional Services		1,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,050,000	1,102,500
HEAD	TITLE	(Approved	(Estimate	(Projected Estimates)	
			2013/2014)	(2014/2015)	(2015/2016)
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	315,000	330,750
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	200,000	200,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		300,000	100,000	100,000
	3111005 Purchase of Photocopiers		500,000	-	-
		-	14,310,000	18,727,500	18,892,875

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325060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT				
325060101 Headquarters	2110100 Basic salaries - Permanent Employees		110,315,248	
	2210100 Utilities Supplies and Services			
	2210101 Electricity Expenses		200,000	210,000 220,500
	2210102 Water and sewerage charges		100,000	105,000 110,250
	2210200 Communication, Supplies and services			
	2210201 telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000 132,300
	2210202 Internet Connections		30,000	31,500 33,075
	2210203 Courier and Postal services		50,000	52,500 55,125
	2210300 Domestic Travel and Subsistence and other transportation costs			
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	5,000,000 5,000,000
	2210302 Accommodation- Domestic Travel		1,000,000	500,000 500,000
	2210303 Daily subsistence Allowance		500,000	500,000 500,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000 200,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs			
	2210400 Foreign Travel and Subsistence, and other Transportation Costs			
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000 1,000,000
	2210402 Accommodation		1,000,000	2,600,000 2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000 200,000
	2210500 Printing, Advertising and information supplies and Services			
	2210502 Publishing and Printing services		500,000	525,000 551,250
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	105,000 110,250
	2210504 Advertising awarenes and publicity campaigns		300,000	315,000 330,750
	2210505 Trade Shows and Exhibitions		300,000	315,000 330,750
	2210600 Rentals of Produced Assets			
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)
	2210603 Rents and Rates - Non - residential		300,000	300,000 300,000
	2210700 Training Expenses			
	2210701 Travel allowance		500,000	500,000 500,000
	2210706 Book Allowance		200,000	200,000 200,000
	2210707 Project allowance		200,000	200,000 200,000
	2210710 Accommodation allowance		500,000	500,000 500,000
	2210711 Tuition Fees		1,000,000	1,000,000 1,000,000
	2210800 Hospitality, Supplies and services			
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		300,000	300,000 300,000

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	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		500,000	500,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff		100,000	100,000	100,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211102 Suplies and accessories for computers and printers		200,000	210,000	220,500
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and other transport equipments		500,000	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles		500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments (Including Lifts)		200,000	210,000	220,500
	2220202 Maintenance of Office Furniture and Equipments		300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations - Non- Residential		200,000	210,000	220,500
	2220209 Minor alterations to Buildings and Civil Works		200,000	210,000	220,500
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	2640100 Scholarships and other Educational Benefits				
	2640101 Scholarships and other Educational Benefits-Secondary Education		10,000,000	10,000,000	10,000,000
	2640102 Scholarships and other Educational Benefits-Tertiary Education		20,000,000	20,000,000	20,000,000
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	300,000	300,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		500,000	100,000	100,000
	3111005 Purchase of Photocopiers		500,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				
	3111111 Purchase of ICT networking and Communications Equipment		200,000	50,000	50,000
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	(2014/2015_)	(2015/2016_)
	3111112 Purchase of Software		200,000	50,000	50,000
325060201 Pre-Primary Educatio	2110100 Basic salaries - Permanent Employees				
	2110101 Basic salaries - Civil Service			19,539,060	20,516,013
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			8,208,000	8,208,000

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	2110314 Transport Allowance			1,248,000	1,248,000
	2110320 Leave Allowance			1,172,344	1,172,344
	2110328 Hardship Allowance			998,400	998,400
	2211000 Specialised materials and Supplies				
	2211015 Food and Rations		50,000,000	53,000,000	53,000,000
	2710106 Pension Contribution		9,349,311	4,286,859	4,501,202
	325060201 Pre-primary education		2,000,000	10,000,000	15,000,000
	325060202 Home craft centres		1,000,000	5,000,000	7,000,000
325060300 Youth services	325060301 Village polytechnics		1,000,000	5,000,000	7,000,000
325060400 Control of drugs and	325060401 Control of drugs and pornography		1,000,000	1,200,000	1,500,000
		-	221,764,559	160,042,663	170,785,959
325070000 COUNTY HEALTH SERVICES					
325070101 Headquarters	2110100 Basic salaries - Permanent Employees				
	2110101 Basic salaries - Civil Service		255,215,391	3,861,080	4,054,134
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance		2,184,000	2,184,000	2,184,000
	2110314 Transport Allowance		336,000	336,000	336,000
	2110320 Leave Allowance		226,156	205,628	205,628
	2110328 Hardship Allowance		268,800	268,800	268,800
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		300,000	315,000	330,750
	2210102 Water and sewerage charges		500,000	525,000	551,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		150,000	157,500	165,375
	2210203 Courier and Postal services		5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	1,000,000	1,000,000
	2210303 Daily subsistence Allowance		1,000,000	500,000	500,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		200,000	210,000	220,500
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125

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HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates) (2014/2015)	(2015/2016)
	2210504 Advertising awareness and publicity campaigns		1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions		200,000	210,000	220,500
	2210700 Training Expenses				
	2210701 Travel allowance		500,000	500,000	500,000
	2210710 Accommodation allowance		500,000	500,000	500,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accommodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2210802 Boards, Committee, Conferences and Seminars		100,000	100,000	100,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		200,000	200,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff		50,000	50,000	50,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211102 Supplies and accessories for computers and printers		50,000	52,500	55,125
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations - Non- Residential		500,000	525,000	551,250
	2220209 Minor alterations to Buildings and Civil Works		200,000	210,000	220,500
	2220210 Maintenance of Computers, Softwares, and Networks		50,000	52,500	55,125
	2710100 Government Pension and retirement Benefits				
	2710106 Pension contribution		926,589	828,170	869,579
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipments		500,000	100,000	100,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		100,000	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		100,000	50,000	50,000
	3111005 Purchase of Photocopiers		500,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				

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	3111111 Purchase of medical equipment		500,000	1,000,000	1,500,000
325070200 Medical Services					
	325070210 County Health services		4,000,000	10,000,000	10,000,000
	325070202 Ambulance services		2,000,000	3,000,000	3,000,000
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	Purchase of Drugs		60,000,000		
325070300 Public health and sani	325070301 Promotion of primary health care		4,000,000	5,000,000	5,000,000
	325070302 Licensing and control of undertaking		1,000,000	1,000,000	1,000,000
325070500 Cemeteries, funeral pa	325070501 Cemeteries, funeral parlour and crematorium		1,000,000	1,500,000	1,500,000
325070600 Refuse removal and r	325070601 Refuse removal and refuse dumps		3,000,000	5,000,000	5,000,000
325070400 Veterinary services	325070401 Veterinary services		2,000,000	2,000,000	2,000,000
		-	350,411,936	55,323,928	56,357,903
325080000 PHYSICAL PLANNING AND DEVELOPMENT					
325080101 Headquarters	2110100 Basic salaries - Permanent Employees		20,193,367		
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		120,000	126,000	132,300
	2210102 Water and sewerage charges		100,000	105,000	110,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000	132,300
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	500,000	500,000
	2210302 Accommodation- Domestic Travel		1,000,000	2,000,000	2,000,000
	2210303 Daily subsistence Allowance		400,000	400,000	400,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210503 Subscription to newspapers, Magazines and Periodicals		550,000	550,000	550,000
	2210504 Advertising awarenes and publicity campaigns		200,000	200,000	200,000

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	2210505 Trade Shows and Exhibitions		200,000	200,000	200,000
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		520,000	520,000	520,000
	2210700 Training Expenses				
	2210710 Accommodation		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		540,000	540,000	540,000
	2211016 Purchase of Uniforms and Clothing - Staff		40,000	40,000	40,000
	2211100 Office and General Supplies and Services				
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses				
	2211305 Contracted Guards and cleaning services		600,000	700,000	700,000
	2211306 Membership Fees Dues and subscriptions to professional and trade bodies		300,000	300,000	300,000
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		200,000	200,000	200,000
	2211310 Contracted Proffessional Services		700,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	10,000	10,000
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	100,000	100,000
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	30,000	30,000
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	300,000	300,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		500,000	100,000	100,000
	3111005 Purchase of Photocopiers		150,000	-	-

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325080300 Land Survey and Map	Land Survey and Mapping		5,000,000	5,000,000	5,000,000
325080401 Boundaries and Fencing			4,000,000	2,000,000	2,000,000
325080700 Maralal Urban servic	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		500,000	525,000	551,250
	2210200 Communication, Supplies and services				
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	2210201 Telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000	132,300
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	500,000	500,000
	2210302 Accommodation- Domestic Travel		1,000,000	500,000	500,000
	2210303 Daily subsistence Allowance		500,000	500,000	500,000
	2210304 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		200,000	200,000	200,000
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	100,000	100,000
	2210504 Advertising awarenes and publicity campaigns		200,000	200,000	200,000
	2210505 Trade Shows and Exhibitions		500,000	500,000	500,000
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		200,000	200,000	200,000
	2210700 Training Expenses				
	2210701 Travel allowance		500,000	500,000	500,000
	2210710 Accommodation allowance		500,000	500,000	500,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		1,000,000	1,000,000	1,000,000
	2210802 Boards, Committee, Conferences and Seminars		500,000	500,000	500,000
	2211000 Specialised services, materials and Supplies				
	2211009 Education and Library Supplies		200,000	200,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff		200,000	200,000	200,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		500,000	525,000	551,250

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	2211102	Suplies and accessories for computers and printers		500,000	525,000	551,250
	2211103	Sanitary and cleaning Materials,Supplies and Services		200,000	210,000	220,500
	2211200 Fuel Oil Lubricants					
	2211201	Refined Fuels and Lubricants for Transport		4,000,000	4,200,000	4,410,000
	2220100 Routine Maintenance - Vehicles and other transport equipments					
	2220101	Maintenance Expenses - Motor Vehicles		2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets					
	2220201	Maintenance of Plants, Machinery and Equipments		500,000	525,000	551,250
	2220202	Maintenance of Office Furniture and Equipments		500,000	525,000	551,250
	2220205	Maintenance of Buildings and Stations - Non- Residential		1,000,000	1,050,000	1,102,500
HEAD	TITLE		_(Approved	_(Estimate	_(Projected Estimates_)	
				2013/2014_)	_(2014/2015_)	_(2015/2016_)
	2220206	Maintenance of Civil Works		1,000,000	1,050,000	1,102,500
	2220209	Minor alterations to Buildings and Civil Works		2,000,000	2,100,000	2,205,000
	2220210	Maintenance of Computers, Softwares, and Networks		500,000	525,000	551,250
	3111000 Purchase of office Furniture and General Equipment					
	3111001	Purchase of office Furniture and Fittings		500,000	200,000	200,000
	3111002	Purchase of Computers, Printers and other IT Equipments		300,000	100,000	100,000
	3111003	Purchase of Air Conditioners, Fans and Heating appliances		100,000	50,000	50,000
	3111004	Purchase of Exchanges and communications Equipments		200,000	1,000,000	1,000,000
	3111005	Purchase of Photocopiers		150,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery					
	3111111	Purchase of ICT networking and Communications Equipment		500,000	200,000	200,000
	3111112	Purchase of Software		200,000	50,000	50,000
			-	67,913,367	47,296,000	48,173,800
	325090000 COUNTY TRANSPORT,PUBLIC WORKS AND SERVICES					
325090101	Headquarters	2110100 Basic salaries - Permanent Employees				
		2110101 Basic salaries - Civil Service		29,892,580	6,611,192	6,941,752
	2110300 Personal Allowances - paid as part of salary					
		2110301 House Allowance			3,408,000	3,408,000
		2110314 Transport Allowance			480,000	480,000
		2110320 Leave Allowance			385,336	385,336
		2110328 Hardship Allowance			384,000	384,000
		2210100 Utilities Supplies and Services				

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	2210101 Electricity Expenses		120,000	126,000	132,300
	2210102 Water and sewerage charges		100,000	105,000	110,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000	132,300
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	2,000,000	2,000,000
	2210302 Accommodation- Domestic Travel		1,000,000	3,400,000	3,400,000
HEAD	TITLE	(Approved	(Estimate 2013/2014)	(Projected Estimates)	
				(2014/2015)	(2015/2016)
	2210303 Daily subsistence Allowance		400,000	1,600,000	1,600,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210404 Sundry Items (e.g airport tax,taxis, e.t.c..)		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	105,000	110,250
	2210504 Advertising awareness and publicity campaigns		500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions		200,000	210,000	220,500
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		300,000	300,000	300,000
	2210700 Training Expenses				
	2210710 Accommodation allowance		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000
	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accommodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		540,000	540,000	540,000
	2211016 Purchase of Uniforms and Clothing - Staff		40,000	40,000	40,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses				

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	2211305 Contracted Guards and cleaning services		-	600,000	600,000
	2211306 Membership Fees Dues and subscriptions to professional and trade bodies		300,000	300,000	300,000
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		200,000	200,000	200,000
	2211310 Contracted Professional Services		800,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	315,000	330,750
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	2710100 Government Pension and retirement Benefits				
	2710106 Pension Contribution		1,553,976	1,550,879	1,628,423
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	300,000	300,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	100,000	100,000
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	(2014/2015_)	(2015/2016_)
	3111004 Purchase of Exchanges and communications Equipments		300,000	50,000	50,000
	3111005 Purchase of Photocopiers		500,000	-	-
325090201 Water Services	2630101 Grants to semi-autonomous county government agencies (MAWASCO)		30,000,000	30,000,000	30,000,000
	2630102 Grants to Non-Governmental Organisations (Community boreholes)		10,000,000	10,000,000	10,000,000
325090301 Sanitation			5,000,000	6,000,000	6,000,000
325090401 Storm Water Management			5,000,000	5,000,000	5,000,000
325100201 County Roads			4,000,000	6,000,000	6,000,000
325100401 Street Lighting			2,000,000	2,000,000	2,000,000
			-	103,796,556	94,697,907
					95,398,436
325110000 TRADE DEVELOPMENT, TOURISM AND REGULATION					

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325110101 Headquarters	2110100 Basic salaries - Permanent Employees				
	2110101 Basic salaries - Civil Service		67,514,297	31,550,660	33,128,193
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			11,508,000	11,508,000
	2110314 Transport Allowance			1,632,000	1,632,000
	2110320 Leave Allowance			1,851,402	1,851,402
	2110328 Hardship Allowance			1,305,600	1,305,600
	2110329 Field Allowance			1,922,400	1,922,400
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		500,000	525,000	551,250
	2210102 Water and sewerage charges		500,000	525,000	551,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000	132,300
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates_)	
			2013/2014_)	(2014/2015_)	(2015/2016_)
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		1,000,000	3,000,000	3,000,000
	2210302 Accommodation- Domestic Travel		2,000,000	500,000	500,000
	2210303 Daily subsistence Allowance		200,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		1,000,000	1,000,000	1,000,000
	2210402 Accommodation		3,000,000	2,600,000	2,600,000
	2210403 Daily subsistence Allowance		400,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
	2210502 Publishing and Printing services		500,000	525,000	551,250
	2210503 Subscription to newspapers, Magazines and Periodicals		100,000	105,000	110,250
	2210504 Advertising awareness and publicity campaigns		2,000,000	2,100,000	2,205,000
	2210505 Trade Shows and Exhibitions		1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		520,000	520,000	520,000
	2210700 Training Expenses				
	2210710 Accommodation allowance		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		3,000,000	2,000,000	2,000,000
	2210800 Hospitality, Supplies and services				

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	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		1,000,000	1,000,000	1,000,000
	2210802 Boards, Committee, Conferences and Seminars		500,000	500,000	500,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		400,000	400,000	400,000
	2211016 Purchase of Uniforms and Clothing - Staff		2,000,000	200,000	200,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		500,000	525,000	551,250
	2211102 Suplies and accessories for computers and printers		500,000	525,000	551,250
	2211103 Sanitary and cleaning Materials,Supplies and Services		200,000	210,000	220,500
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,500,000	1,575,000	1,653,750
	2220102 Maintenance - Motor cycles		300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets				
	2220201 Maintenance of Plants, Machinery and Equipments (Including Lifts)		200,000	210,000	220,500
	2220202 Maintenance of Office Furniture and Equipments		200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	315,000	330,750
	2220209 Minor alterations to Buildings and Civil Works		200,000	210,000	220,500
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates _)	
			2013/2014 _)	_(2014/2015 _)	_(2015/2016 _)
	2220210 Maintenance of Computers, Softwares, and Networks		200,000	210,000	220,500
	2710100 Government Pension and retirement Benefits				
	2710102 Gratuity - Civil Servants				
	2710105 Gratuity - Ministers				
	2710106 Pension Contribution		6,949,038	7,049,199	7,401,659
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	300,000	300,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		200,000	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		500,000	200,000	200,000
	3111007 Purchase of Photocopiers		500,000	-	-
	3111100 Purchase of Specialised Plants, Equipments and Machinery				
	3111111 Purchase of ICT networking and Communications Equipment		500,000	200,000	200,000
	3111112 Purchase of Software		300,000	100,000	100,000

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		-	105,083,335	83,534,261	86,036,504
325120000 CULTURE, SOCIAL SERVICES AND GENDER					
325120101 Headquarters	2110100 Basic salaries - Permanent Employees				
	2110101 Basic salaries - Civil Service		22,077,374	4,225,560	4,436,838
	2110300 Personal Allowances - paid as part of salary				
	2110301 House Allowance			1,944,000	1,944,000
	2110314 Transport Allowance			240,000	240,000
	2110320 Leave Allowance			209,725	209,725
	2110328 Hardship Allowance			192,000	192,000
	2210100 Utilities Supplies and Services				
	2210101 Electricity Expenses		120,000	126,000	132,300
	2210102 Water and sewerage charges		100,000	105,000	110,250
	2210200 Communication, Supplies and services				
	2210201 telephone, Telex, Facsimile and Mobile Phone services		120,000	126,000	132,300
	2210202 Internet Connections		30,000	31,500	33,075
	2210203 Courier and Postal services		50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		500,000	2,000,000	2,000,000
	2210302 Accommodation- Domestic Travel		1,000,000	3,400,000	3,400,000
	2210303 Daily subsistence Allowance		300,000	1,600,000	1,600,000
	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		500,000	1,000,000	1,000,000
	2210402 Accommodation		1,000,000	2,600,000	2,600,000
	2210403 Daily subsistence Allowance		200,000	200,000	200,000
	2210500 Printing, Advertising and information supplies and Services				
HEAD	TITLE	_(Approved	_(Estimate	_(Projected Estimates _)	
			2013/2014 _)	_(2014/2015 _)	_(2015/2016 _)
	2210503 Subscription to newspapers, Magazines and Periodicals		50,000	52,500	55,125
	2210504 Advertising awareness and publicity campaigns		200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions		200,000	210,000	220,500
	2210600 Rentals of Produced Assets				
	2210603 Rents and Rates - Non - residential		520,000	720,000	720,000
	2210700 Training Expenses				
	2210710 Accommodation		500,000	1,000,000	1,000,000
	2210711 Tuition Fees		1,000,000	1,000,000	1,000,000

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	2210800 Hospitality, Supplies and services				
	2210801 Catering Services (receptions) Accomodation, Gifts, Food and Drinks.		300,000	300,000	300,000
	2211000 Specialised materials and Supplies				
	2211009 Education and Library Supplies		540,000	540,000	540,000
	2211016 Purchase of Uniforms and Clothing - Staff		150,000	40,000	40,000
	2211100 Office and General Supplies and Services				
	2211101 General office supplies(papers, pencils,forms,small office equipments)		300,000	315,000	330,750
	2211103 Sanitary and cleaning Materials,Supplies and Services		100,000	105,000	110,250
	2211200 Fuel Oil Lubricants				
	2211201 Refined Fuels and Lubricants for Transport		1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses				
	2211305 Contracted Guards and cleaning services		600,000	1,000,000	1,000,000
	2211306 Membership Fees Dues and subscriptions to professional and trade bodies		300,000	300,000	300,000
	2211308 Legal Dues/Fees, Arbitration and Compensation Payments		-	2,000	2,000
	2211310 Contracted Proffessional Services		700,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and other transport equipments				
	2220101 Maintenance Expenses - Motor Vehicles		1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets				
	2220202 Maintenance of Office Furniture and Equipments		50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations - Non- Residential		300,000	315,000	330,750
	2220210 Maintenance of Computers, Softwares, and Networks		100,000	105,000	110,250
	2710100 Government Pension and retirement Benefits				
	2710106 Pension Contribution		943,722	840,298	882,313
	3111000 Purchase of office Furniture and General Equipment				
	3111001 Purchase of office Furniture and Fittings		1,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipments		1,200,000	300,000	300,000
	3111003 Purchase of Air Conditioners, Fans and Heating appliances		-	50,000	50,000
	3111004 Purchase of Exchanges and communications Equipments		200,000	100,000	100,000
	3111005 Purchase of Photocopiers		500,000	-	-
HEAD	TITLE	_(Approve d	_(Estimate 2013/2014_)	_(Projected Estimates_)	
				(2014/2015)	_(2015/2016_)
325120403 Sports	2210300 Domestic Travel and Subsistence and other transportation costs				
	2210301 Travel Costs (airlines,buses,railway,mileage allowances, etc...)		600,000	500,000	500,000
	2210302 Accommodation- Domestic Travel (KICOSCA)		5,000,000	7,000,000	7,000,000
	2210303 Daily subsistence Allowance		400,000	200,000	200,000

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	2210400 Foreign Travel and Subsistence, and other Transportation Costs				
	2210401 Travel Costs (airlines,buses,railway, etc...)		50,000	50,000	50,000
	2210402 Accommodation (EALASCA)		700,000	700,000	700,000
	2210403 Daily subsistence Allowance		50,000	50,000	50,000
	2210700 Training Expenses				
	2210702 Remuneration of Instructors and Contract Based training services		500,000	480,000	600,000
	Support to Sports activities		3,000,000	6,000,000	7,000,000
	Support to Groups with disability		4,000,000	6,000,000	6,000,000
	Support Vocational Rehabilitaion Centres for People with disability		3,000,000		
	2211300 Other Operating Expenses				
	2211329 HIV/AIDS Secretariat Work Place Policy		2,500,000	3,000,000	3,000,000
		-	58,051,096	51,714,583	53,309,426
	TOTAL NET EXPENDITURE FOR VOTE R325 SAMBURU COUNTY GOVERNMENT	-	1,617,277,462	1,299,519,500	1,339,489,406

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	County assembly				C executive		Finance/econ	Agri	Environ	Edu/youth	Health	Physical pl	Transpo	Trade	Culture	
	C.Assembly HQs		CASB	Speaker	C.Assembly admin	Office of G/DG										CPSB
Utilities Supplies and Services	1,200,000				1,200,000		600,000	84,000	800,000	240,000	220,000	300,000	800,000	720,000	220,000	1,000,00
Communication supplies and services	1,560,000						1,800,000	432,000	1,000,000	180,000	180,000	200,000	155,000	400,000	200,000	200,000
Travel subsistence and other transportation costs	DT 24,778,000	FT 8,470,000	360,000	5,388,00	5,100,000		12,500,000	6,500,00	19,240,000	4,100,000	3,500,00	3,900,000	3,200,00	8,000,000	3,600,00	7,600,00
Printing advertising & supplies	2,300,000				6,000,000		5,740,000	5,450,00	5,010,000	1,750,000	500,000	1,200,000	1,450,00	1,050,000	800,000	3,600,00
Hospitality, supplies and services	4,000,000				2,000,000		9,000,000	400,000	1,650,000	300,000	300,000	300,000	400,000	2,800,000	300,000	1,500,00
Maintenance- Motor vehicles & other assets	5,900,000				500,000		8,000,000	950,000	5,030,000	1,950,000	1,450,00	1,000,000	1,850,00	8,950,000	1,950,00	2,900,00
Fuel and oil lubricants	1,000,000				4,500,000		7,000,000	1,500,00	3,000,000	2,000,000	1,000,00	2,000,000	1,000,00	5,500,000	2,000,00	2,000,00
Purchase of office furniture & other equipment							9,800,000	2,170,00	12,980,000	4,465,000	3,940,00	5,000,000	3,150,00	6,600,000	2,800,00	5,400,00

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