



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

BUDGET ESTIMATES –FY 2021/22 AND THE MEDIUM TERM

APRIL, 2021

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COUNTY GOVERNMENT OF KAJIADO
BUDGET ESTIMATES -FY 2021/22



BUDGET SUMMARY		
REVENUE		
Government Transfers	7,954,768,229.00	75%
Local Revenue	1,591,700,000.00	15%
Grants	1,097,069,390.00	10%
Total	10,643,537,619.00	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	3,910,595,788.00	37%
Operation and Maintenance	3,136,665,794.00	29%
DEVELOPMENT	3,596,276,037.00	34%
TOTAL EXPENDITURE	10,643,537,619.00	100%

Summary of Expenditures by Economic Classification 2021/22 - 2023/24 (Ksh.).

Expenditure Classification	Approved 2020/21	Estimates	Approved Estimates 2021/22	Projected Estimates	
				2022/23	2023/24
(1) Recurrent Expenditure					
Compensation to Employees	3,645,063,607.00		3,910,595,788.00	4,297,061,104.30	4,723,550,405.23
Use of goods and services	1,972,001,299.00		2,386,670,752.00	2,625,428,537.20	2,880,053,066.92
Current Transfers Government Agencies	407,445,091.00		613,275,655.00	674,603,220.50	742,063,543.55
Other Recurrent	90,507,983.00		136,719,387.00	150,391,325.70	165,375,458.27
(2) Capital Expenditure		-	-	-	-
Acquisition of Non-Financial Assets	2,398,385,261.00		2,751,602,871.00	3,026,763,158.10	3,329,439,473.91
Capital Transfers to Government Agencies	543,430,314.00		645,373,166.00	709,910,482.60	780,901,530.86
Other Development	393,050,334.00		199,300,000.00	219,230,000.00	241,153,000.00
Total Expenditure of the Vote	9,449,883,889.00		10,643,537,619.00	11,703,387,828.40	12,862,536,478.74

COUNTY GOVERNMENT OF KAJIADO						
SUMMARY OF THE BUDGET ESTIMATES -2021/22						
	EXPENDITURE					
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND THE	139,967,967.00	102,710,885.00	242,678,852.00	-	242,678,852.00
4664	COUNTY PUBLIC SERVICE BOARD	69,489,501.00	46,405,512.00	115,895,013.00	-	115,895,013.00
4666	MEDICAL SERVICES AND PUBLIC	870,954,471.00	1,700,484,823.00	2,571,439,294.00	237,832,517.00	2,809,271,811.00
4669	WATER, ENVIRONMENT AND NATURAL	149,703,589.00	87,213,655.00	236,917,244.00	379,700,000.00	616,617,244.00
4670	ROADS, TRANSPORT, PUBLIC WORKS,	111,783,928.00	93,324,419.00	205,108,347.00	811,551,966.00	1,016,660,313.00
4671	PUBLIC SERVICE, ADMINISTRATION	236,550,446.00	382,617,556.00	619,168,002.00	-	619,168,002.00
4672	FINANCE, ECONOMIC PLANNING AND	339,107,835.00	305,556,376.00	644,664,211.00	1,075,110,266.00	1,719,774,477.00
4674	LANDS, PHYSICAL PLANNING AND	67,926,938.00	47,196,260.00	115,123,198.00	-	115,123,198.00
4675	COUNTY ASSEMBLY	351,790,754.00	314,287,789.00	666,078,543.00	100,000,000.00	766,078,543.00
4677	EDUCATION, VOCATIONAL TRAINING,	278,120,939.00	429,952,654.00	708,073,593.00	176,309,788.00	884,383,381.00
4678	GENDER, YOUTH, SPORTS, TOURISM	90,098,498.00	54,837,281.00	144,935,779.00	-	144,935,779.00
4679	AGRICULTURE, LIVESTOCK AND	158,350,098.00	165,773,665.00	324,123,763.00	459,821,200.00	783,944,963.00
4681	TRADE, COOPERATIVE DEVELOPMENT	57,027,839.00	71,261,727.00	128,289,566.00	90,000,000.00	218,289,566.00
4682	KAJIADO MUNICIPALITY	28,815,431.00	30,369,268.00	59,184,699.00	50,000,000.00	109,184,699.00
4683	NGONG MUNICIPALITY	35,507,560.00	52,197,255.00	87,704,815.00	215,950,300.00	303,655,115.00
4684	OFFICE OF THE COUNTY ATTORNEY	151,470,000.00	26,406,663.00	177,876,663.00	-	177,876,663.00
	GRAND TOTAL	3,136,665,794.00	3,910,595,788.00	7,047,261,582.00	3,596,276,037.00	10,643,537,619.00

**COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATES
2021/22 REVENUE ESTIMATES**

	Receiver/ Item	2021/22 'Total Funding (Kshs)	Consolidated	County Own Source Revenue
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning		7,954,768,229.00	-
9910200	General Provisions	-	7,954,768,229.00	-
4709001303	Compensation for User Fees Forgone			-
1330404	Funds Received by Hospitals and Clinics from		16,955,365.00	-
1330400	Grants Received by Other General Government	-	16,955,365.00	-
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Roads and Public		190,551,966.00	-
1330400	Grants Received by Other General Government	-	190,551,966.00	-
4709001401	World Bank			
1310102	Capital Grants from Foreign Governments -THS-UCP		223,173,393.00	-
1310100	Grants from Foreign Governments - Cash	-	223,173,393.00	-
4709001402	DANIDA			
1310102	Capital Grants from Foreign Governments		24,955,000.00	-
131010	Grants from Foreign Governments - Cash	-	24,955,000.00	-
	Finance, Economic Planning - World Bank			
1330401	Kenya Devolution Support Programme Level 1		45,000,000.00	
1330400	Grants from Foreign Governments - Cash	-	45,000,000.00	-
	Ministry of Lands, Physical Planning and Urban			
13303099	Kenya Urban Support Programme - UIG		8,800,000.00	
13303099	Kenya Urban Support Programme - UDG		265,950,300.00	-
1330300	Grants from Foreign Governments - Cash	-	274,750,300.00	-
	Ministry of Agriculture, Livestock, Fisheries and			
13330405	Agricultural Sector Development Support Programme		13,357,272.00	
	Grants from Foreign Governments - Cash	-	13,357,272.00	-
1330399	Kenya Climate Smart Agric		279,821,200.00	-
1330200	Grants from Foreign Governments - Cash	-	279,821,200.00	-
4709002207	Ministry of Education and Vocational Training			
1330301	Funds Received for Rehabilitation of Village		28,504,894.00	-
1330300	Grants Received by Fund Accounts from Central	-	28,504,894.00	-
		-	9,051,837,619.00	-
	County Own Revenues			
4709001202	Ministry Of Agriculture, Livestock, Veterinary			
1420507	Receipts from Sale of Agricultural Goods	26,660,000.00	-	26,660,000.00
1520325	Other Cesses	15,356,160.00	-	15,356,160.00
1530205	Tender Documents Sale	127,968.00	-	127,968.00
1580401	Slaughtering Fee	16,529,200.00	-	16,529,200.00
	TOTAL AGRICULTURE, LIVESTOCK,	58,673,328.00	-	58,673,328.00
4709001203	Ministry of Water, Irrigation, Environment and			-
1580521	Water Kiosks Sales	959,760.00	-	959,760.00
1580500	Water Supply Administration	959,760.00	-	959,760.00
	TOTAL -WATER, ENVIRONMENT AND	959,760.00	-	959,760.00
4709001204	Ministry of Education, Youth and Sports			-
1420223	Licence Fees -Institutions and groups	539,598.00	-	539,598.00
1420200	Receipts from Administrative Fees and Charges	539,598.00	-	539,598.00
	TOTAL -EDUCATION, VOCATIONAL	539,598.00	-	539,598.00
4709001205	Ministry of Medical Services, Public Health			
1580112	Food Preparation Premises Hygenization Services	25,060,400.00	-	25,060,400.00

1580100	Public Health Services	25,060,400.00	-	25,060,400.00
1580211	Health Centres Services Fe	63,990,400.00	-	63,990,400.00
	Other miscellaneous -health (nhif)	31,992,000.00	-	31,992,000.00
1580200	Public Health Facilities Operations	95,982,400.00	-	95,982,400.00
	TOTAL -MEDICAL SERVICES, PUBLIC	121,042,800.00	-	121,042,800.00
4709001206	Ministry of Lands, Physical Planning and Urban			
1520101	Land Rates Current Year	269,783,204.00	-	269,783,204.00
1520102	Land Rates Penalties	266,600.00	-	266,600.00
1520100	Land Rates	270,049,804.00	-	270,049,804.00
1520325	Other Cesses	10,807,964.00	-	10,807,964.00
1520300	Cesses	10,807,964.00	-	10,807,964.00
1520501	Ground plot Rent - Current Year	81,554,500.00	-	81,554,500.00
1520500	Plot Rents	81,554,500.00	-	81,554,500.00
1530301	Sand, Gravel, and Ballast Extraction Fees	190,515,060.00	-	190,515,060.00
1530302	Quarry Extraction Fees	32,588,120.00	-	32,588,120.00
1530303	Mineral Extraction Royalties (Cement, Silica, etc.)	170,657,760.00	-	170,657,760.00
1530321	Garbage Dumping Fee	213,810.00	-	213,810.00
1530300	Council's Natural Resources Exploitation	393,974,750.00	-	393,974,750.00
1540105	Other Miscellaneous Receipts	4,585,520.00	-	4,585,520.00
1540100	Other Miscellaneous Revenues	4,585,520.00	-	4,585,520.00
1580241	Burial Fees	54,141.00	-	54,141.00
1580200	Public Health Facilities Operations	54,141.00	-	54,141.00
1580603	Sewer Use Charge	917,104.00	-	917,104.00
1580600	Sewerage Administration	917,104.00	-	917,104.00
1590102	Survey Fee	1,655,586.00	-	1,655,586.00
1590100	Technical Services Fees	1,655,586.00	-	1,655,586.00
	TOTAL- LANDS, PHYSICAL PLANNING AND	763,599,369.00	-	763,599,369.00
4709001207	Ministry of Roads, Transport, Public Works, and			
1420102	Other Revenues	2,917,201.00	-	2,917,201.00
1420100	Sales of Market Establishments	2,917,201.00	-	2,917,201.00
1420201	Fees under Traffic Act	1,492,960.00	-	1,492,960.00
1420206	Transit Toll Charges	1,578,360.00	-	1,578,360.00
1420200	Receipts from Administrative Fees and Charges	3,071,320.00	-	3,071,320.00
1420404	Parking Fees - Local Authority Revenue	32,311,920.00	-	32,311,920.00
1420400	Receipts from Incidental Sales by Non-Market	32,311,920.00	-	32,311,920.00
1530203	Impounding Charges	1,066,400.00	-	1,066,400.00
1530200	Various Fees	1,066,400.00	-	1,066,400.00
1590112	Buildings Plan Approval Fee	155,481,120.00	-	155,481,120.00
1590100	Technical Services Fees	155,481,120.00	-	155,481,120.00
	TOTAL -ROADS, TRANSPORT, PUBLIC	194,847,961.00	-	194,847,961.00
	Ministry of Finance, Economic Planning and ICT			
1520325	Other Cesses	11,628,620.00	-	11,628,620.00
1520300	Cesses	11,628,620.00	-	11,628,620.00
1590132	Sign Boards & Advertisement Fee	40,096,640.00	-	40,096,640.00
1590100	Technical Services Fees	40,096,640.00	-	40,096,640.00
	TOTAL -FINANCE, ECONOMIC PLANNING	51,725,260.00	-	51,725,260.00
4709001209	Ministry of Trade, Cooperative and Enterprise			
1520201	Business Permits	275,199,876.00	-	275,199,876.00
1520202	Business Permits Late Payment Penalties	1,358,800.00	-	1,358,800.00
1520200	Business Permits	276,558,676.00	-	276,558,676.00
1530123	Weights & Measures Fees	16,529,200.00	-	16,529,200.00
1530100	Administrative Services Fees	16,529,200.00	-	16,529,200.00

1540105	Other Miscellaneous Receipts	287,928.00	-	287,928.00
1540100	Other Miscellaneous Revenues	287,928.00	-	287,928.00
1550105	Market Stalls Rent	3,000,000.00	-	3,000,000.00
1550106	Market Shelters Fee	24,740,480.00	-	24,740,480.00
1550100	Market/Trade Centre Fee	27,740,480.00	-	27,740,480.00
1550201	Enclosed Bus Park Fee	34,551,360.00	-	34,551,360.00
1550200	Vehicle Parking Fees	34,551,360.00	-	34,551,360.00
	TOTAL TRADE, COOPERATIVE AND	355,667,644.00	-	355,667,644.00
	Public Service, Administration Social Services	-		
	Liquor licence	44,644,280.00	-	44,644,280.00
	TOTAL PUBLIC SERVICE,	44,644,280.00	-	44,644,280.00
	TOTAL REVENUES FROM COUNTY	1,591,700,000.00	-	1,591,700,000.00
	TOTAL REVENUES FOR THE COUNTY FOR	1,591,700,000.00	9,051,837,619.00	10,643,537,619.00

VOTE TITLE: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR				
VOTE NUMBER: 4661				
Part A: Vision	Excellence in County leadership for a secure, globally competitive and prosperous County			
Part B: Mission	To provide overall policy and leadership direction in the management of public affairs for national-county			
Part C: Mandate	The office of the Governor and the Deputy Governor plays an important role in upholding transparency,			
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Support	To provide government leadership, policy direction and overall sector coordination to enhance efficiency,			
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution services.			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92
Total expenditure of Programme 1	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92
Programme: 2. Devolution Services				
Sp: 2.1 County Executive Committee	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
Sp: 2.2 Coordination of Devolution Services	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
Sp: 2.3 Intergovernmental relation	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00
Sp: 2.4 County Advisory Service	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
Sp: 2.5 Special Programs	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
Total Expenditure Programme 2	64,977,600.00	76,663,600.00	91,248,960.00	100,373,856.00
Total Expenditure of the Vote	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85
Use of goods and services	139,387,290.00	129,967,967.00	149,883,763.70	164,872,140.07
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support				
(1) Recurrent Expenditure				
Compensation to Employees	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85
Use of goods and services	74,409,690.00	63,304,367.00	69,634,803.70	76,598,284.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92
Total Expenditure of the Vote	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92
Programme 2: Devolution Services				
Sub Programme 2.1: County Executive Committee				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
Sub Programme 2.2: Coordination of Devolution Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.2	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
Sub Programme 2.3: Intergovernmental relation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,488,000.00	12,588,000.00	13,846,800.00	15,231,480.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.3	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00
Sub Programme 2.4: County Advisory Service				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.4	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
Sub Programme 2.5: Special Programs				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP5	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
Total Expenditure P2	64,977,600.00	76,663,600.00	91,248,960.00	100,373,856.00
Total Expenditure of the Vote	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24		
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome : Enhanced and Efficient Service Delivery		
SP 1.1: General Administration, Planning and	Enhanced Service Delivery	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic Transformation		
SP 2.1: County Executive Committee	Policies and Coordination	No. of policies; plans and laws approved and in
SP 2.2: Coordination of Devolution Services	Efficient oversight of devolved functions and	No. of service delivery systems introduced and

SP 2.3: Intergovernmental Coordination	Coordination of intergovernmental	No. of programs/projects and interventions
SP 2.4: County Government Advisory Services	Technical advisory on topical issues	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs addressing specific issues	No. of special programs introduced

VOTE TITLE: : KAJIADO COUNTY PUBLIC SERVICE BOARD				
VOTE NUMBER:	4664			
Part A: Vision	"A Professional, Competent, Dynamic and Motivated County Public Service".			
Part B: Mission	"To transform the public service to be professional, efficient and effective through adequate provision,			
Part C: Mandate	The overall goal of the County Public Service Board is to establish and abolish offices in the county			
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Support	To create an enabling environment through appropriate policy, legal and regulatory frameworks to			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total expenditure of Programme 1	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
Use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	73,797,296.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support				
(1) Recurrent Expenditure				
Compensation to Employees	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
Use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	73,797,296.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Total Expenditure of the Vote	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services				
Outcome: Enhanced Efficient Service Delivery				
SP:1.1 General Administration, Planning and Support Services	Advertisements, Interviews, Performance Contracts		No. of interviews done, No. of new staff hired	
	Public awareness on values and principles of public service conducted		No. of public awareness conducted	

VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION	
VOTE NUMBER: 4661	4666
Part A: Vision	A prosperous and globally competitive County free from preventable diseases and ill health
Part B: Mission	To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado County.
Part C: Sector Role	The overall goals of the County Department of Medical services, Public health & Sanitation includes: 1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern. 2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country. 3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time. 4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs. 5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population. 6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery units
P3: Preventive and Promotive	To provide effective and efficient preventive and promotive health interventions across the county

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. (General Administrative, Planning, and Support Services)				
Sp:1.1	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01
Total expenditure of Programme 1	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01
Programme: 2.0 (Curative and Rehabilitative)				
SP 2.1 Medical Services	366,340,196.00	464,979,257.00	508,039,132.70	558,843,045.97
SP 2.2 Ambulance Services	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00
Total Expenditure of Programme 2	374,280,196.00	475,486,857.00	519,597,492.70	571,557,241.97
Programme 3.0: (Preventive and Promotive)				
SP 3. 1 Preventive and Promotive	203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43
SP 3. 2 Mobile Clinics	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
SP 3. 3 Licensing and Control of Undertaking	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
SP: 3.4 Environmental Health Services	-	9,951,140.00	10,946,254.00	12,040,879.40
SP 3.5 Sanitation	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Total Expenditure Programme 2	219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33
Total Expenditure of Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83
Use of goods and services	425,015,221.00	582,539,586.00	637,355,494.60	701,091,044.06
Current Transfers Government Agencies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
Other Recurrent	7,660,000.00	7,796,502.00	8,576,152.20	9,433,767.42
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	194,500,000.00	227,832,517.00	250,615,768.70	275,677,345.57
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83
Use of goods and services	68,446,345.00	105,994,456.00	116,593,901.60	128,253,291.76
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00
Capital Transfers to Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-	-
Total Expenditure	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01
Total Expenditure of the Vote	1,845,068,037.00	1,976,292,281.00	2,173,921,509.10	2,391,313,660.01
Programme 2: Curative and Rehabilitative				
Sub Programme 2.1: Medical Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	311,180,196.00	389,163,240.00	424,641,514.00	467,105,665.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	366,340,196.00	464,979,257.00	508,039,132.70	558,843,045.97
Sub Programme 2.2: Ambulance services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00

Total Expenditure programme 2	374,280,196.00	475,486,857.00	519,597,492.70	571,557,241.97
Programme 3: Promotive and Curative				
Sub Programme 3.1: Preventive and Promotive				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	21,155,760.00	42,189,300.00	46,408,230.00	51,049,053.00
Current Transfers Government Agencies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
Total Expenditure	203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43
Sub Programme 3.2: Mobile Clinics				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
Sub Programme 3.3: Licensing and control of undertaking				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
Sub Programme 3.4: Environmental Health Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,951,140.00	10,946,254.00	12,040,879.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure	-	9,951,140.00	10,946,254.00	12,040,879.40
Sub Programme 3.5: Sanitation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Total Expenditure of the programme 3	219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33
Total Expenditure of the Vote	2,439,278,302.00	2,809,271,811.00	3,086,760,942.10	3,395,437,036.31

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24

Programme: General Administrative, Planning, and Support Services				
Objective: To increase health access, outcomes, social welfare, employment creation and economic growth				
Outcome: Increased health access, outcomes, social welfare, employment creation and economic growth				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Enhanced Human Resource Management and Development	Amount of remuneration for departmental employees and contracted staff	100%	1,620,929,972.00
		No. of staff trained	100	-
		Number of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, SCPHOs, HMTs	16	-5,000,000.00
		No. of Newly recruited staff to operationalise new/ upgraded infrastructure	190	239,600,000.00
		% of health staff receiving in-service training/ Continuous Professional Development/ Induction course	50	2,503,600.00
		No. of Performance Contracts and Appraisal Reports developed	116	-
		Increased Service capacity and access	Number of new facilities operationalised	23
		Number of facilities upgraded and equipped as per norms and standards	27	
		Proportion of buildings and equipments rehabilitated/ regularly maintained	100%	-
		Utilities Paid	100%	-
	Policies cordinated and implementated	No. of policies developed	1	
		No. of Annual Departmental Work Plan (ADWP) developed	1	1,500,000.00
		No. of Departmental Budget Implementation Reports (DBIR) developed	4	
		No. of Departmental Monitoring and Evaluation Reports (DMER) developed	4	

		Departmental Procurement Plan Developed	1	
		Departmental Asset Report/Register Created and updated	1	
		No. of Departmental Financial Reports developed	4	
		No. of Departmental Audit Reports developed	4	
		Proportion of data collection tools procured and distributed	100	
		Departmental Service Charter developed	2	
	Increased financial risk protection	No. of sensitization forums conducted	1000	159,252,149.00
		Percentage of population on social insurance	35%	10,000,000.00
		No of Households enrolled under social insurance	7000	
				2,339,618,238.00
Programme 2: Curative and Rehabilitative				
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens				
Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units				
SP 2.1 Medical Services	Increased Service capacity and access	Proportion of health facilities and posts supplied with pharmaceuticals:	100%	-
		Proportion of health facilities and posts supplied with non-pharmaceuticals	100	
		Proportion of health facilities and posts supplied with nutrition supplies:	100	
		Proportion of health facilities and posts supplied with public health commodities:	100	
		Proportion of health facilities and posts supplied with laboratory reagents and equipment	100	
		Proportion of facilities with basic equipment procured	100	-
		Per Capita Outpatient(OPD) Utilization rate annually	50%	-
	Non communicable conditions halted and reversed	Cervical cancer screening among women aged 30–49 years (%)		
		Number of adult OPD clients with BMI of less than 25	50%	
		Number of new outpatients with mental health conditions		
		Prevalence of normal blood pressure, regardless of treatment status (%)		
SP 2.2 Ambulance Services	Enhanced referral services	Proportion of referrals responded to	100%	0.00
		Procure quarterly Preventive maintenance of 10 ambulances	10	0.00
				0.00
Programme 3: Preventive and Promotive				
Outcome : Effective and efficient preventive and promotive health interventions within the county				
Objective: To provide effective and efficient preventive and promotive health interventions across the county				
SP 3. 1 Preventive and Promotive	Reproductive, maternal, newborn and child health enhanced	% of pregnant women completing 4th ANC visit	65%	3,452,105.00
		Number of deliveries conducted by skilled attendants in health facilities	75%	

	Number of fresh still births in the facility	<200	
	Number of facility maternal deaths	<10	
	Number of neonatal deaths in health facility	<150	
	Number of WRA receiving family planning commodity	55%	
	% of one-year-old children who have received 3 doses of diphtheria-tetanus- pertussis vaccine (DTP3)	95%	
	No. of immunization mop ups conducted	5	
	% of facilities providing IMCI services	100	
	% of community units providing IMCI services	100	
	% of HIV exposed infants uninfected	6	
	Number of pregnant women getting iron supplements	65%	
	proportion of health facilities with adequate foods and ration	100	
	Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	20%	
	No. of children under five supplemented with vitamin A deworming and issued with MNPs	71%	
Infectious disease controlled	% of TB defaulters traced and referred	100	2,416,600.00
	Proportion of case fatality among HIV/AIDS infected TB patients	4	
	Proportion of case notification of MDR –TB	60	
	Proportion of public health posts applied with adequate Fungicides, Insecticides and Sprays; and equipments	100	-
	% of all people living with HIV that know their HIV status	80	3,805,900.00
	% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	80	
	% of all people receiving antiretroviral therapy that have viral suppression	70	
	HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	90%	
	Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic areas	100%	1,509,600.00
	% of Events and cases notified and documented	100	
	Proportion of epidemiological samples to reference laboratories	100	

		% of outbreaks responded within 24 hours, controlled and reports written	100	
		Number of AFP cases detected, reported, investigated and treated, for children under 15 years .	100%	
	Nutrition services improved	% infants under 6 months on exclusive breastfeeding	87	-
		% under 5's stunted	2.8	
		% of targeted under 5's provided with Vitamin A and deworming	71	
		Reduce Prevalence of wasting (low weight-for-height) in children under 5 years of age	4.3	
	Health promotion and community health services enhanced	% of Population aware of risk factors to health	30	2,975,000.00
		% of community units with functional committees	100	
		No. of new community units established and operationalised	30	
		No. of existing community units revamped and operationalised	92	
		No. of CHVs paid stipent	850	10,200,000.00
		% of defaulters traced	100	-
	Other current transfers (DANIDA)	Other current transfers (DANIDA)		0.00
	Compensation for User Fee Foregone	Compensation for User Fee Foregone		0.00
	WB- Universal Health Care Project -THS	WB- Universal Health Care Project -THS		0.00
		DANIDA counter funding		0.00
	Nutrition Fund	Nutrition Fund		-
SP 3. 2 Mobile Clinics	Nomadic Clinics established	No. of established Mobile/Nomadic Clinics	1	0.00
		No. of integrated outreaches by Nomadic Clinic	48	
		% of operational Mobile/Nomadic Clinics	4	
	Integrated Outreach services conducted	No. of integrated outreaches conducted by health facilities in hard to reach areas	250	
SP 3. 3 Licensing and Control of Undertaking	Licensing and control of undertakings enhanced	% . of enforcement actions undertaken	100	-
		No. of water and food samples collected and appropriate action taken	700	
		% of food premises licenced	100	
		Number of food handlers examined	1000	
		% of food handlers vaccinated	50	
SP 3.4 Environmental Health Services	Environmental Health services enhanced	% of reported Vector Infestations investigated & monitored	100	3,441,750.00
		No of HH treated with chemical, physical and biological agents	19207	
		% of Public Institutions (non-food) monitored	70	
		% of public health nuisances responded to and controlled	100	
		No. of legislations conducted (Pubic Health)	1	2,823,140.00

		% Schools providing complete school health package	30	-
		No. of new incinerators for hazardous wastes (Microwave and incinerators)	2	
		Proportion of facilities with active IPC Teams	100	-
SP 3.4 Sanitation	Improved water, sanitation, and hygiene measures at all levels	% of households with latrines and are using	50	-
		Rural Households with access to at least basic sanitation (%) (Open Defecation free villages)	50	
		% population with access to safe water	60	
		Access improved water source (%total pop)	70	

VOTE TITLE: WATER, ENVIRONMENT AND NATURAL RESOURCES				
VOTE NUMBER: 4661	4669			
Part A: Vision	To be the premier county in provision of water, environmental and natural resources management services in the country			
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to our population in corroboration with			
Part C: Sector Role	The general goal of the county department of Water, Irrigation, Environment and Natural Resources is to provide sustainable and accessible water sources, irrigation and sewerage services in the County.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.			
P2: Water Services and Irrigation	Provision of clean, reliable, affordable and sustainable water services in corroboration with stakeholders through development, continuous improvement and expansion of facilities.			
P3: Environment and Natural Resources	To promote environmental protection and sustainable use of natural resources in a secure environment			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Total expenditure of Programme 1	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Programme: 2. Water Services and Irrigation				
Sp: 2.1 Water Services	341,910,000.00	341,789,769.00	375,968,745.90	413,565,620.49
Sp: 2.2 Storm Water Management	7,596,709.00	11,559,636.00	12,715,599.60	13,987,159.56
Sp: 2.3 Irrigation	29,282,360.00	-	-	-
Total Expenditure Programme 3	378,789,069.00	353,349,405.00	388,684,345.50	427,552,780.05
Programme: 3. Environment and Natural Resources				
Sp: 3.1 Environment Protection	117,918,231.00	129,977,231.00	142,974,954.10	157,272,449.51
Sp: 3.2 Noise Pollution Management	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Sp: 3.3 Control of Air Pollution	870,000.00	870,000.00	957,000.00	1,052,700.00
Sp: 3.4 Natural Resources Management	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Total Expenditure Programme 3	129,838,231.00	136,947,231.00	150,641,954.10	165,706,149.51
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	89,243,679.00	87,213,655.00	95,935,020.50	105,528,522.55
Use of goods and services	101,750,253.00	123,203,589.00	135,523,947.90	149,076,342.69
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	25,100,000.00	26,500,000.00	29,150,000.00	32,065,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	398,500,000.00	364,700,000.00	401,170,000.00	441,287,000.00
Capital Transfers to Government Agencies	-	15,000,000.00	16,500,000.00	18,150,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	89,243,679.00	87,213,655.00	95,935,020.50	105,528,522.55
Use of goods and services	15,722,953.00	22,606,953.00	24,867,648.30	27,354,413.13
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	1,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Total Expenditure of the Vote	105,966,632.00	126,320,608.00	138,952,668.80	152,847,935.68
Programme 2: Water Services				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	28,410,000.00	35,089,769.00	38,598,745.90	42,458,620.49
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	15,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00
Capital Transfers to Government Agencies	-	15,000,000.00	16,500,000.00	18,150,000.00
Other Development	-	-	-	-
Total Expenditure	341,910,000.00	341,789,769.00	375,968,745.90	413,565,620.49
Sub Programme 2.2 Storm Water Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,046,709.00	8,559,636.00	9,415,599.60	10,357,159.56
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,596,709.00	11,559,636.00	12,715,599.60	13,987,159.56
Sub Programme 2.3 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,732,360.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	550,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	20,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	29,282,360.00	-	-	-
Total Expenditure programme 2	378,789,069.00	353,349,405.00	388,684,345.50	427,552,780.05
Programme 3: Environment				
Sub Programme 3.1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	37,918,231.00	49,977,231.00	54,974,954.10	60,472,449.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	117,918,231.00	129,977,231.00	142,974,954.10	157,272,449.51

Sub Programme 3.2: Noise Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
Sub Programme 3.3 Control of Air Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	870,000.00	870,000.00	957,000.00	1,052,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	870,000.00	870,000.00	957,000.00	1,052,700.00
Sub Programme 3:4 Natural Resources				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Total Expenditure of the programme 3	129,838,231.00	136,947,231.00	150,641,954.10	165,706,149.51
Total Expenditure of the Vote	614,593,932.00	616,617,244.00	678,278,968.40	746,106,865.24
Part H. Summary of the Programmes Key Outputs and Performance Indicators				
Programme: General Administrative, Planning, and Support Services				
Objective: Improved efficiency in services delivery and formulation of necessary policies				
Outcome: A well coordinated Ministry providing water & environmental conservation mandate in the County				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Timely payment of salaries and allowances for employees	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Well coordinated water services	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	Well coordinated water services	Other recurrent departmental supplies supplied on time	County HQ and 5 sub Counties	9,200,000
Programme 2: Water Services and Irrigation				
Outcome: Clean water access and increased utilization of land through irrigation, drainage and land reclamation.				
Objective: To increase access to safe water for domestic, livestock and institutional consumption as well as for irrigation purposes.				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	Boreholes drilled & equipped, rehabilitated	No of new consumers supplied with water	22500	70,000,000
	Service pipelines constructed to supply water to consumers	No of new consumers supplied with water	15000	100,000,000
	Replacement of diesel powered Gensets with green energy to	No of green energy powered pumping equipments	15	60,000,000

	Catchment area protection	Number of water sources protected	1	4,000,000
	Formulated departmental policies and management plans	Water policy and irrigation policies formulated	2	5,000,000
	Improved rural water supply management	Training of rural water supply management committees	20	2,500,000
	Improved urban water supply management	Cluster of the major Water service providers (WSPs)	5	15,000,000
	Well coordinated storm water services	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Storm water infrastructure developed	Number of storm water gullies/weirs rehabilitated or	1	5,000,000
	Earth dams and water pans constructed/ desilted	No. of dams and water pans constructed/ desilted	10	100,000,000
	Sand dams constructed to conserve river beds &	No. of sand dams constructed	3	35,000,000
	Rehabilitated plant and machinery and repair of	No of plant rehabilitated and infrastructure projects	5	4,500,000
	Capacity building of community water management committees	Number of committees trained and WSPs forums held	100	5,000,000
	Well coordinated water services	Supply of general operational goods and services done	5 sub counties	2,950,000
Sp: 2.3 Irrigation	Increased acreage of land under irrigation for sustainable food	Increase in acreage of land in hectares (Ha) supplied with	60	20,500,000
	Canals Constructed/rehabilitated	No. of canals constructed/rehabilitated	3	24,000,000
	Improved irrigation services managemet	Formulation of County irrigation policy	1	2,000,000
	Engineering designs and farmers trainings conducted to improve	Design reports prepared (Boqs) farmers training reports	10 designs + 8 trainings	2,000,000
	water quality testing equipment acquired	Testing kit and procurement records	1	600,000
	Well coordinated irrigation services	Supply of general operational goods and services done	5 sub counties	2,400,000
Outcome: Clean and inhabitanle towns as well as conserved natural resources				
Objective: To inhibit degeneration and depletion of critical resources and make settlements habitable through effective solid waste management, tree planting and creation and protection of public parks and open spaces				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 3.1 Environment Protection				
	Protected forests and Increased tree cover	Number of forests fenced and rehabilitated	Entarara indegenous forest in Rombo	15,000,000
	Improved Dumpsites	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Integrated solid waste management facility	Constructed waste to energy/sanitary landfill	New Ngong IRRC	40,000,000
	Cleant towns and trading centres	Enhanced collection and street cleaning	countywide	19,200,000
	Recreational parks for the public	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Contracted garbage collection services	Open tenders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,520,000
	Value addition on recyclables	Secured hub for recysling and value addition	Kitengela hub and collection sites at Isinya & Kajiado	7,000,000
	Well informed community on resilience and adaptation	Number of community groups and citizens sensitized and	Vulnerable communities within the county	3,500,000
Sp: 3.2 Noise Pollution Management	Regulated noise levels	Purchase and use of adequate and good quality noise level	1 No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Community awareness on pollution	Training and Encouraging communities to participate in	5 sub counties	1,500,000
	policy formulation and dissemination	Number of policies formulated and disseminated	5 sub counties in major towns and indutrial areas	1,000,000
Sp: 3.4 Natural Resources Management	increase tree cover to at least 10% in the County	Tree growing and donation to institutions	200,000 seedlings planted	4,000,000
	Handing over of county forest infrastructure by Kenya Forest	Mapping of community forests and wetlands	Data base on community forest	2,000,000
	sustainable use of Natural Resources	Training and awareness creation Number of Committees formed	data base on exploitation of NRs	10,000,000

VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY	
VOTE NUMBER:	4670
Part A: Vision	To be a world class provider of cost effective physical infrastructural facilities and services
Part B: Mission	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction,
Part C: Sector Role	To Improve road network within Kajiado County To improve housing conditions, increasing housing stock and adherence to building standards in the county. To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the county. To improve access to energy services. To provide protection and prevention of property and human life from fire related disasters
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support	
SP1.1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public Works and Infrastructure	
SP 2.1: Public Works	To ensure well managed and maintained buildings and infrastructure in Kajiado County.
SP 2.2: Roads	To continually provide, manage and improve county roads and infrastructure.
SP 2.3: Energy	To improve accessible to affordable and reliable energy to Kajiado County residents.
SP 2.4: Fire Fighting	To mainstream citizen fire safety through fire drills and public sensitization and its risk management in Kajiado County.
SP 2.5: Transport	To ensure effective management of the County Transport System

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Program 1: General Administration, Planning and Support Services.				
Sp:1.1 General Administration, Planning and	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Total expenditure of Programme 1	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Programme 2: Public Works and				
S.P 2.1 Roads	686,051,966.00	820,051,966.00	902,057,162.60	992,262,878.86
S.P 3.2. Energy	40,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
S.P 2.2 Fire Fighting	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
SP: 2.4 Transport	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
SP: 2.5 Public Works	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
SP: 2.6 Housing	19,116,000.00	-	-	-
Total Expenditure Programme 2	775,451,894.00	890,051,966.00	979,057,162.60	1,076,962,878.86
Grand Total Expenditure of Vote	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Current Expenditure				
Compensation to Employees	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99
Use of goods and services	72,737,799.00	105,783,928.00	116,362,320.80	127,998,552.88
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	503,500,000.00	621,000,000.00	683,100,000.00	751,410,000.00
Capital Transfers to Government Agencies	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86
Other Development	20,000,000.00	-	-	-
Total Expenditure of the Vote	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support services				
(1) Current Expenditure				
Compensation to Employees	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99
Use of goods and services	11,337,871.00	27,283,928.00	30,012,320.80	33,013,552.88
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure of the Vote	99,401,124.00	126,608,347.00	139,269,181.70	153,196,099.87
Programme 2: Public Works and				
Sub Programme: 2.1 Roads				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	458,500,000.00	621,000,000.00	683,100,000.00	751,410,000.00
Capital Transfers to Government Agencies	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86
Other Development	20,000,000.00	-	-	-
subtotal	686,051,966.00	820,051,966.00	902,057,162.60	992,262,878.86
Sub Program 2.2 Energy				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	30,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	40,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Sub Programme: 2.3 Fire Fighting.				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
Sub Programme: 2.4 Transport				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Sub Programme: 2.5 Public Works				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
Sub Programme: 2.6 Housing				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,116,000.00	-	-	-

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	15,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	19,116,000.00	-	-	-
total Expenditure of the Program 2	775,451,894.00	890,051,966.00	979,057,162.60	1,076,962,878.86
GRAND TOTAL	874,853,018.00	1,016,660,313.00	1,118,326,344.30	1,230,158,978.73

Part H: Summary of the Programmes Key Outputs and Performance Indicators				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators	Targets	Budget ('000)
PROGRAMME: 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.				
Outcome : (Well supervised and coordination of government functions throughout the administrative unit)				
SP:1.1 General Administration, Planning and				
PROGRAMME: 2. PUBLIC WORKS AND INFRASTRUCTURE				
Objective: To enhance accessibility in both urban and rural areas				
Outcome : (Improve Road Connectivity across the county)				
Sub Programme 1: (Roads)				
SP: 2.1.1 (Opening up of new Roads-Inhouse)	Roads	Kilometers of roads graded and	120	10,000.00
SP: 2.1.2 (Opening up of new Roads-contracted	Ungamisha Road Network	Kilometers of roads graded,	500	500,000.00
SP: 2.1.3 (Routine Maintenance and Rehabilitation	Roads Constructed and	Kilometers of roads maintained	1,660	166,000.00
SP: 2.1.4 (Road Reserve Mainatined)	Road Reserve Management	Proportion of Road Reserve	100	100,000.00
SP: 2.1.5 (Tarmacking of roads)	Roads	Kilometers of roads tarmacked	5	350,000.00
SP: 2.1.6 (Drainage structures)	Bridges, Foot Bridges, Culverts	No. of Foot bridges and foot	7	4,000.00
SP: 2.1.7 (Drainage Works and Drainage)	Mitre Drains, Open and Closed	kilometer of drainage works done	1.1	4,000.00
SP: 2.1.8 (NMT Facilities)	Construction of NMT Facilities	kilometer of NMT Facilities	5	122,500.00
Sub Programme: 2. Energy Services and Related improvements				
Outcome : (Improved access to energy services.)				
SP: 2.2.1 (Streetlights)	Street Lights	No. of street lights installed and in	40	100,000.00
SP: 2.2.2 (Highmast lights)	Highmast Lights	No. of high mast lights installed	25	50,000.00
SP: 2.2.3 (Streetlights and Highmast lights)	Solar Street Lights	No. of solar street lights installed	20	2,000.00
SP: 2.2.4 (Erection, Maintenance and	Maintained Streetlights and Solar	Proportion of street lights/masts	100	2,000.00
SP: 2.2.5 (Promotion of alternative source of	Trainings	No. of trainings forums on	2	2,000.00
SP: 2.2.6 (Promotion of alternative source of	Green Energy Partenership	No. of established partnerships on	1	2,000.00
Programme: 3. County Transportation				
Outcome : (Smooth flow of vehicles, provide efficient transport to enhance service delivery in the county.)				
SP: 2.3.1. (County transport maintenance and	Bus Parks/ Parkings	No of Parking bays/ Bus parks	1	100,000.00
SP: 2.3.2. (County transport maintenance and	Heavy Plant and Machinery	Leasing of heavy equipment and	10	60,000.00
SP: 2.3.3. (County transport maintenance and	Centralised Fleet Management	Fleet management (Car Track	1	25,000.00
SP: 2.3.4. (County transport maintenance and	Modern Garrages	No. of modern garages	1	50,000.00
Programme: 5. (Fire Fighting Services)				
Outcome : (Protection and prevention of damage to property and human from fire related disasters.)				
SP: 2.5.1 (Fire Disaster Management)	Fire Stations	No. of fire stations established	1	50,000.00
SP: 2.5.2 (Fire Disaster Management)	Fire Engines	No. of fire engines procured and	1	120,000.00
SP: 2.5.3 (Fire Disaster Management)	Water Trucks	No. of water tracks procured and	1	10,000.00
SP: 2.5.4 (Fire Disaster Management)	Trainings/ Fire Drills	No. of trainings/ drills conducted	1	1,000.00
SP: 2.5.5 (Fire Disaster Management)	Emergency Response	Proportion of fire incidences and	100	1,000.00
Programme: 6. (Public Works)				
Outcome : (Efficient supervision of county projects)				
SP: 2.6.1 (Improved Service Delivery)	Completed Project Designs	Percentage of project designs	100	-
SP: 2.6.2 (Improved Working Condition)	Construction of a Sub County	No. of sub county constructed	1	-
SP: 2.6.3 (Improved Service Delivery)	Proportion of Completion	No. of Completion Certificates	100	-

VOTE TITLE: PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION AND INPECTORATE SERVICES				
VOTE NUMBER:	4671			
Part A: Vision	To be an efficient and effective public service provider in the county			
Part B: Mission	To provide public service to enhance improved standards of living within the County			
Part C: Sector Role	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and development, administration and citizen participation for improved public service.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General Administration, Planning & Support Services				
SP1.1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.			
SP1.2: County Administration	Cordination of county government service delivery at the devolved level			
SP 1.3 County Inspectorate	Cordination of implementation of government policies, laws and regulation enforcement			
P2: Human Resource Management and Development				
SP2.1: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery			
P3: Social Services				
SP3.1: Liquor licensing	To provide sustainable and participatory processes geared towards improved livelihoods.			
SP3.2: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns & economic empowerment to PWDs			
SP3.3:Control of Drugs & Pornography	To enhance community good morals through behavior change communication and promotion of community friendly social programs			
SP3.4: Betting & Gaming Control	To ensure the right policies are developed and implemented			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sp: 1.1 General Administration, Planning and	383,112,288.00	389,647,556.00	428,612,311.60	471,473,542.76
SP: 1.2: County Administration	50,450,000.00	44,750,000.00	49,225,000.00	54,147,500.00
Sp: 2.3 County Inspectorate	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
Total Expenditure Programme 1	449,227,734.00	446,213,002.00	490,834,302.20	539,917,732.42
Programme: 2. Human Resource Management and Development				
Sp: 2.1 Human Resource Management and	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
Total Expenditure Programme 3	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
Programme: 3. Social Services				
Sp:3.1 Citizen Participation	39,900,000.00	-	-	-
SP:3.1 Disability Mainstreaming	-	14,217,000.00	15,638,700.00	17,202,570.00
SP.3.2 Control of Drugs and Pornography	-	1,388,600.00	1,527,460.00	1,680,206.00
SP.3.3 Liquor Licensing	-	3,311,400.00	3,642,540.00	4,006,794.00
SP.3.4: Betting and Casinos	-	1,388,000.00	2,600,400.00	2,860,440.00
Total Expenditure Programme 4	39,900,000.00	20,305,000.00	23,409,100.00	25,750,010.00
Total Expenditure of the Vote	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
Use of goods and services	213,525,446.00	178,627,646.00	197,564,010.60	217,320,411.66
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	21,200,000.00	47,922,800.00	52,715,080.00	57,986,588.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				

Sub Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
Use of goods and services	7,180,000.00	6,830,000.00	7,513,000.00	8,264,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	383,112,288.00	389,647,556.00	428,612,311.60	471,473,542.76
Sub Programme 1.2: County Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	49,550,000.00	28,250,000.00	31,075,000.00	34,182,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	900,000.00	16,500,000.00	18,150,000.00	19,965,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	50,450,000.00	44,750,000.00	49,225,000.00	54,147,500.00
Programme 1.3: County Inspectorate				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,365,446.00	11,315,446.00	12,446,990.60	13,691,689.66
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	300,000.00	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
Total Expenditure of the Vote	449,227,734.00	446,213,002.00	490,834,302.20	539,917,732.42
Programme 2: Human Resource Management and Development				
Sub Program 2.1: Human Resource Management and Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	101,530,000.00	122,150,000.00	134,365,000.00	147,801,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	19,500,000.00	30,500,000.00	33,550,000.00	36,905,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
Program 3: Citizen Participation				
Sub Program 2.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	39,900,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	39,900,000.00	-	-	-
Program 3: Social Services				
Sub Programme 3:1 Disability Mainstreaming				
(1) Recurrent Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	-	4,217,000.00	4,638,700.00	5,102,570.00
Current Transfers Government Agencies	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	14,217,000.00	15,638,700.00	17,202,570.00
Sub Programme 3:2 Control of Drugs and Pornography				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,388,600.00	1,527,460.00	1,680,206.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,388,600.00	1,527,460.00	1,680,206.00
Sub Programme 3.3: Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,088,600.00	3,397,460.00	3,737,206.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	222,800.00	245,080.00	269,588.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	3,311,400.00	3,642,540.00	4,006,794.00
Sub Programme 3.4: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,388,000.00	2,600,400.00	2,860,440.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,388,000.00	2,600,400.00	2,860,440.00
Total Expenditure of the Vote	-	20,305,000.00	23,409,100.00	25,750,010.00
Total Expenditure Public Service, Administration and Citizen Participation	610,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42

Part H. Summary of the Programmes Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP 1.1 General Administration, Planning, and Support Services	Improved service delivery	No of government services accessed	5
Programme 2: Human Resource Management and Development			
Objective: To improve service delivery in the County Government			
Outcome: Effective and Efficient Public Service			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP1.1 PMS			
Human Resource (HR) Planning	Job evaluation carried out	Job evaluation reports prepared and impl	1
	Schemes of service developed/re viewed	No. of schemes of service developed /rev	1
Human resource management	A framework for HR management developed	HR policies, Guidelines and manuals developed	1
	Human Resource plan developed		
Programme 3: County Administration and Inspectorate			
Objective: To ensure compliance with County Government laws and policies			
Outcome: Enhanced compliance with County Government laws and policies			

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
County administration and enforcement	Effective and efficient service delivery	No. of government service delivery reports	4
	County laws/bills enacted and enforced	County Inspectorate service Act developed	1
Sp: 3.1 Disability Mainstreaming			
Outcome: Improved quality of life.			
	Purchase of specialized material	Number of specialized materials purchased	50 assorted assistive devices
	Carry out a baseline survey & accessibility audit	No of surveys done, Survey document in place	1 document
		Board & Committees meetings	
Sp: 3.2 Control of Drugs and Pornography			
Objective: To enhance community good morals through behavior change communication and promotion of community friendly social programs			
Outcome: Enhanced best practices adopted			
	Rehabilitation exercise	One Case	1
	Awareness & Sensitization	No. of sessions held	5
Sp: 3.3 Liquor Licensing and Control			
Objective: To control and manage liquor use			
Outcome: Controlled use of liquor			
	Inspection of 1,200 liquor premises applied for licensing.	No. outlets inspected	1200
	Liquor board and committees meetings	No. of meetings held	4
Sp: 3.4 Betting and Casinos			
Objective: To streamline betting and casinos business and activities in the county			
Outcome: Improved quality of life			
	Betting and gaming control policy formulation	No. betting and gaming control policy	-
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed	-

VOTE TITLE: FINANCE ECONOMIC PLANNING AND ICT	
VOTE NUMBER:	4672
Part A: Vision	"An institution of excellence in economic and financial management for a globally competitive county"
Part B: Mission	"To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies"
Part C: Sub -Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in financial management, policy formulation and implementation
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To promote efficient and effective financial services and ICT support
P2: Public Finance Management	To provide leadership in public finance management through sound fiscal and economic policies

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
SP 1.1: General Administration, Planning and Support Services	1,425,331,448.00	1,449,291,376.00	1,594,220,513.60	1,753,642,564.96
SP 1.2: Information Communication Technology	25,355,334.00	40,426,401.00	44,469,041.10	48,915,945.21
Total expenditure of Programme 1	1,450,686,782.00	1,489,717,777.00	1,638,689,554.70	1,802,558,510.17
Programme 2: Public Finance Management				
SP 2.1: Fiscal and Economic Planning	12,250,000.00	17,600,000.00	19,360,000.00	21,296,000.00
SP 2.2: Monitoring and Evaluation	20,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
SP 2.3: Budget Coordination	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
SP 2.4: Accounting and Expenditure	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
SP 2.5: Supply Chain Management	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
SP 2.6: Internal Audit	8,747,000.00	14,797,000.00	16,276,700.00	17,849,370.00
SP 2.7: Revenue Collection	64,647,225.00	73,048,700.00	80,353,570.00	88,388,927.00
Total Expenditure Programme 2	186,973,225.00	230,056,700.00	253,062,370.00	276,559,107.00
Total Expenditure of the Vote	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96
Use of goods and services	252,060,490.00	280,127,835.00	308,140,618.50	337,200,180.35
Current Transfers Government Agencies	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
Other Recurrent	11,580,000.00	13,980,000.00	15,378,000.00	16,860,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	772,308,791.00	845,110,266.00	929,621,292.60	1,022,583,421.86
Capital Transfers to Government Agencies	199,347,298.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Total Expenditure of the Vote	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
SP1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96
Use of goods and services	90,340,722.00	63,955,000.00	70,350,500.00	77,385,550.00
Current Transfers Government Agencies	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
Other Recurrent	2,280,000.00	4,780,000.00	5,258,000.00	5,783,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	731,000,000.00	800,000,000.00	880,000,000.00	968,000,000.00
Capital Transfers to Government Agencies	199,347,298.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Total Expenditure	1,425,331,448.00	1,449,291,376.00	1,594,220,513.60	1,753,642,564.96
SP1.1 Information Communication Technology				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,355,334.00	30,426,401.00	33,469,041.10	36,815,945.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,355,334.00	40,426,401.00	44,469,041.10	48,915,945.21
Total Expenditure of the Vote	1,450,686,782.00	1,489,717,777.00	1,638,689,554.70	1,802,558,510.17
Programme 2: Public Finance Management				
SP 2.1 Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,950,000.00	15,900,000.00	17,490,000.00	19,239,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,250,000.00	17,600,000.00	19,360,000.00	21,296,000.00
SP 2.2: Monitoring and Evaluation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	20,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
SP 2.3: Budget Cordination				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
SP 2.4: Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00

SP 2.5: Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
SP 2.6: Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,747,000.00	14,297,000.00	15,726,700.00	17,299,370.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	500,000.00	550,000.00	550,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,747,000.00	14,797,000.00	16,276,700.00	17,849,370.00
S.P 2.7: Revenue Collection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,338,434.00	30,938,434.00	34,032,277.40	37,435,505.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	8,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	31,308,791.00	35,110,266.00	38,621,292.60	42,483,421.86
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	64,647,225.00	73,048,700.00	80,353,570.00	88,388,927.00
Total Expenditure Programme 2	186,973,225.00	230,056,700.00	253,062,370.00	276,559,107.00
Total Expenditure County Treasury	1,637,660,007.00	1,719,774,477.00	1,891,751,924.70	2,079,117,617.17

Part H. Summary of the Programmes Key Outputs and Performance Indicators				
Programme: General Administrative, Planning, and Support Services				
Objective: To enhance effective and efficient financial services				
Outcome: Enhanced effective and efficient Service Delivery				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Coordinated policy formulation and implementation	Effective and Efficient service delivery		
Programme 2: Public Finance Management				
Outcome: Enhanced, effective and Integrated Financial and Planning Services				
Objective: To promote enhanced, effective and Integrated Financial and Planning Services				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Fiscal and Economic Planning	Coordinated and enhanced integrated planning	Annual Development Plan and Sector reports	1	
		Cordinated development partners	2	
Sp: 2.2 Monitoring and Evaluation	Tracking of development prograar	Annual Progress report developed	1	
		M&E system developed	1	
Sp: 2.3 Budget Coordination and Management	County annual budgets prepared	Annual Budget Esimates	1	
	Budget implementation/ execution report	Budget execution report	1	
		Budge absorption rate	10%	
	County Budget Review and Outlook Paper	CBROP	1	
	Fiscal Strategy Paper	CFSP	1	

Sp: 2.4 Accounting and Expenditure	Improved quality and timeliness of regular financial reports and annual financial statements	Annual and quarterly reports	5	
Sp: 2.5 Supply Chain Management	Improved public procurement procedures	% of goods, services and works Procurement through e-procurement	100%	
	County government assets insured	No. of public assets insured		
	Updated and accurate asset register	Updated and accurate Kajiado County Government asset register developed		
	30% rule for special groups implemented (AGPO)	No. of youth, women and PWDs accessing procurement opportunities (AGPO)		
Sp: 2.6 Internal Audit	compliance with public finance management act and other procedures governing public service	Annual audit opion report	unqualified opinion	
Sp: 2.7 Revenue Collection	Enhanced revenue mobilization	% increase in local revenue collection	10%	
		% revenue mobilized	10%	

VOTE TITLE: LANDS PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT				
VOTE NUMBER: 4674				
Part A: Vision	A well planned and environment friendly County responsive to population needs through sustainable use of natural			
Part B: Mission	To provide sound and effective framework for sustainable land use and eco-friendly environment			
Part C: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General Administration, Planning & Support	To create an enabling environment for the department to enable smooth running of activities for service delivery.			
P2: Land Policy and Planning	To enhance orderly and sustainable use of land through preparation of land use plans, policy documents, effective and			
P3: Urban Management and Development	To ensure orderly development and well managed urban areas			
SP 2.6: Housing	To support the development of affordable housing of acceptable quality in Kajiado County			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35
Total expenditure of Programme 1	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35
Programme: 2. Land Policy and Planning				
Sp: 2.1 Physical planning	21,623,900.00	14,712,000.00	16,183,200.00	17,801,520.00
Sp: 2.2 Land survey and mapping	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
Sp: 2.3 Urban Development	12,490,000.00	22,600,000.00	24,860,000.00	27,346,000.00
Sp: 2.4 Land administration and management	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
Sp: 2.5 Housing	-	5,345,600.00	10,660,320.00	16,984,528.00
Total Expenditure Programme 2	46,533,900.00	57,118,438.00	67,610,441.80	79,629,661.98
Total Expenditure of the Vote	102,329,008.00	115,123,198.00	128,423,415.30	143,259,123.33
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	44,849,060.00	47,196,260.00	48,971,623.50	50,651,976.35
Use of goods and services	41,174,948.00	58,036,438.00	68,572,241.80	80,639,641.98
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
Other Recurrent	305,000.00	1,090,500.00	1,199,550.00	1,319,505.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	7,200,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	102,329,008.00	115,123,198.00	128,423,415.30	143,259,123.33
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	44,849,060.00	47,196,260.00	48,971,623.50	50,651,976.35
Use of goods and services	10,641,048.00	10,418,000.00	11,411,800.00	12,504,980.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	305,000.00	390,500.00	429,550.00	472,505.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35
Total Expenditure of the Vote	55,795,108.00	58,004,760.00	60,812,973.50	63,629,461.35

Programme 2: Land Policy and Planning				
Sub Programme 2.1: Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	7,200,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	21,623,900.00	14,712,000.00	16,183,200.00	17,801,520.00
Sub Programme 2.2 Lands Survey and Mapping				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
Sub Programme 2:3 Urban Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,690,000.00	13,800,000.00	15,180,000.00	16,698,000.00
Current Transfers Government Agencies	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,490,000.00	22,600,000.00	24,860,000.00	27,346,000.00
Sub Programme 2:4 Land Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
Sub Programme: 2.5 Housing				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,645,600.00	9,890,320.00	16,137,528.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	700,000.00	770,000.00	847,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
subtotal	-	5,345,600.00	10,660,320.00	16,984,528.00
Total Expenditure of the Vote	46,533,900.00	57,118,438.00	67,610,441.80	79,629,661.98

TOTAL VOTE LANDS, PHYSICAL PLANNING	102,329,008.00	115,123,198.00	128,423,415.30	143,259,123.33
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Part H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 - 2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services				
Objective: To enhance Effective and Efficient Service Delivery				
Outcome: Enhanced and Efficient Service Delivery				
SP: 1 General administration, planning and	Provide human resource	Effective and efficient service		
Programme 2: Land Policy and Planning				
Objective: To ensure effective administration, management and development of land				
Outcome: Proper land use planning, land survey and mapping and land administration systems				
SP:2.1 Physical Planning	Regulated, controlled	% Compliance to all planning	100	
		No. of plans, regulations and	1	
	Local Physical Development	No. of towns with local	3	
	Part - Development Plans	No. of part development plans	10	
	Urban boundaries reviewed	No. of urban boundaries	2	
SP:2.2 Land Survey and mapping	Land disputes and conflict	% of land disputes reported	100	
	Geospatial data developed	No. of towns captured into	3	
	Land information	Established and operational	1	
SP:2.3 Land Administration	New generations letters of	No. of new generation letters		
	County Ardhi centre	% of works completed		
	Public land audited	% of public land audited	80%	
Programme 3: Urban Management and Development				
Objective: To have proper managed and developed urban areas				
Outcome: Proper and orderly urban management and development				
SP:3.1 Urban Development	Strategic Urban Development	Kajiado County Strategic	1	
	County Urban Management Po	Kajiado County Urban	1	
SP:3.2 Housing	County Offices constructed	No. of offices constructed	1	
	County staff houses	No. of county staff houses	10	

VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN PARTICIPATION				
VOTE NUMBER:	4677			
Part A: Vision	A globally competitive education, training and research and innovation system for sustainable development.			
Part B: Mission	To provide, promote and coordinate quality education and training, integration of science, technology and innovation			
Part C: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by Increasing enrolment from current			
Part D: Programmes and their				
Programme	Strategic Objective			
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.			
P2: Pre-primary Education and technical	1.Increase enrolment from current 56% to 70%; by carrying out Intensive community sensitization on the importance			
P3: Culture and Citizen Participation				
SP3.1 Cultural Activities	To safeguard and promote cultural heritage and expression			
SP3.2: County Parks	To have recreation parks for county residence to enhance innovation and beautification of the county parks; To			
SP3.3: Citizen Participation	To ensure citizens participate in decision making on county development and governance as required by law			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sub Programme:1.1 General	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Total expenditure of Programme 1	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Programme: 2. Pre Primary and Vocational Training				
Sub Programme 2.1: Pre primary	337,886,334.00	304,219,128.00	334,641,040.80	368,105,144.88
Sub Programme 2.2: Technical and	38,076,170.00	94,169,788.00	102,200,766.80	112,420,843.48
Sub Program 2.3: Home Craft Centers	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Total Expenditure Programme 2	378,782,504.00	400,488,916.00	439,151,807.60	483,066,988.36
Programme 3: Arts and Culture				
Sub Programme 3.1: Sports Training and	18,854,980.00	-	-	-
SP 3.1: Couoty Meuseums	-	1,700,000.00	1,870,000.00	2,057,000.00
SP 3.2: Cultural Activities	68,000,000.00	4,875,855.00	5,363,440.50	5,899,784.55
SP 3.3 County Parks	-	690,000.00	759,000.00	834,900.00
SP 4 Citizen Participation				
SP 4.1: Citizen Participation	-	26,385,956.00	29,024,551.60	31,927,006.76
Total Expenditure Programme 2	86,854,980.00	33,651,811.00	37,016,992.10	40,718,691.31
Total Expenditure of the Vote	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34
Use of goods and services	73,004,309.00	94,470,939.00	102,532,032.90	112,785,236.19
Current Transfers Government Agencies	100,000,000.00	180,000,000.00	198,000,000.00	217,800,000.00
Other Recurrent	4,250,000.00	3,650,000.00	4,015,000.00	4,416,500.00
Total Recurrent Expenditure of the				
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48
Capital Transfers to Government Agencies	-	-	-	-
Other Development	273,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
Total Capital Expenditure of the Vote	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates	Budget Estimates 2021/22	Projected Estimates	

	2020/21		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and				
(1) Recurrent Expenditure				
Compensation to Employees	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34
Use of goods and services	13,253,329.00	17,390,000.00	19,129,000.00	21,041,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	340,000.00	2,900,000.00	3,190,000.00	3,509,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Total Expenditure of the Vote	389,183,357.00	450,242,654.00	495,266,919.40	544,793,611.34
Programme 2: Pre Primary and Vocational Training				
Sub Programme 2.1: Pre primary				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	29,636,000.00	34,469,128.00	37,916,040.80	41,707,644.88
Current Transfers Government Agencies	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Recurrent	3,200,000.00	450,000.00	495,000.00	544,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	337,886,334.00	304,219,128.00	334,641,040.80	368,105,144.88
Sub Programme 2.2 Technical and Vocational Training				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,100,000.00	6,860,000.00	6,160,000.00	6,776,000.00
Current Transfers Government Agencies	-	30,000,000.00	33,000,000.00	36,300,000.00
Other Recurrent	50,000.00	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48
Other Development	-	-	-	-
Total Expenditure	38,076,170.00	94,169,788.00	102,200,766.80	112,420,843.48
Sub Programme 2:3 Home Craft Centers				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Total Expenditure of the Vote	378,782,504.00	400,488,916.00	439,151,807.60	483,066,988.36
Programme 3: Youth and Sports				
Sub Programme 3.1: Sports Training and Competititons				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	18,194,980.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	660,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	18,854,980.00	-	-	-
Programme 3: Citizen Participation				
Sub Program 3.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	26,385,956.00	29,024,551.60	31,927,006.76
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	26,385,956.00	29,024,551.60	31,927,006.76
Programme 3: Cultural Services and Tourism Promotion				
Sub Programme 3.1 Museum				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,700,000.00	1,870,000.00	2,057,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,700,000.00	1,870,000.00	2,057,000.00
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,875,855.00	5,363,440.50	5,899,784.55
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	68,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	68,000,000.00	4,875,855.00	5,363,440.50	5,899,784.55
Sub Programme 3:3 County Parks				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	690,000.00	759,000.00	834,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	-	690,000.00	759,000.00	834,900.00
Total Expenditure of the Vote	68,000,000.00	7,265,855.00	7,992,440.50	8,791,684.55
Total Expenditure Education, Youth	854,820,841.00	884,383,381.00	971,435,719.10	1,068,579,291.01

Part H. Summary of the Programmes Key Outputs and Performance Indicators				
Programme: General Administrative, Planning, and Support Services				
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks				
Outcome: Enhanced planning, Support and Coordination of Services				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Budgets	Annual Budget developed	1	
	Annual workplan	annual Work plan developed	1	
	Transport provided to	Vehicle sharing plan	1	
	Policy documents (VTC and	No of policies developed	3	
Programme 2: Pre-primary Education and technical vocational training				
Objective: Improve access, Retention and standard of basic education				
Outcome: Percentage Improvement in access, Retention and standard of basic education				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	
SP 2.1: Pre-primary Education	Pre-schools	No. of pre-school	5	
	SNE service offered to	No. of physical-education	0	
		No. of newly identified blind	0	
	SNE education	No. of SNE education	0	
		No. of ECDE teachers	100	
	Disability friendly	No. Disability friendly	40	
	Staffing levels improved	No. of ECDE teachers	20	
	Teaching/learning materials	Proportion of ECDE centres	700	
	School feeding programme	No. of ECDE children	35000	
		Kajiado county school	1	
		No. of schools implementing	0	
	Sanitary towels programme	No. of school girls receiving	0	
	Bursary and scholarship	No. of students on bursary	6000	
Community awareness	% of schools sensitized	0		
SP 2.2: Vocational Training	VTC infrastructure	No. VTC infrastructure	4	
	Specialised tools and	No. VTC fully equipped	6	
	Private VTC registered and	% of private VTCs	90	
	Staffing levels improved	No of VTCs instructor	20	
	SNE education	No of VTCs instructors	0	
	Teaching/learning materials	Proportion of VTC centres	6	
	Community advocacy on	No. of sensitization forums	5	
SP 2.3: Homecraft Centres	Homecraft policy developed	Policy document in place	1	
			1	

Programme: 3. Culture and Arts				
Objective: To safeguard and promote cultural heritage and expressions				
Outcome: Native culture and heritage conserved				
SP 3.1 County Museum	Lemogo Cultural centre established	Number of	4	
	Stakeholders in native culture conservation and	Number of officers and other	50	
		Number of artefacts aquired	1	
	Cultural site and monuments mapped and protected	Number of cultural sites and	10	
SP 3.2: Cultural Activities	capacity building on use of data gathering tool on sites	number of stakeholders	20	
	Cultural policies and bills formulated	formuated	1	
	Laigwanak ICH consutative forums held	Number of Laigwanak ICH	3	
	Kajiado County ICH	Updated Kajiado County	1	
	Traditional knowledge data based	Types of trditional	3	

	Visual Arts training workshops organised	Number of visual Artists	40	
	Cultural Economy workshops organised	Number of Cultural	1	
	Ushanga women groups trained	Number of women groups	300	
	Ushanga exhibitor organised	Number of ushanga	1	
	County Cultural Festival	Number of Cultural festivals	1	
	Kenya Music and Cultural Festival participation done	Nmber of performing artists	5	
	Cultural exchange undertaken	Number of	2	
SP 3.3 County Parks	Benchmarking done	Number of County Parks	2	
	County Parks mapped and trees planted	Nuber County Parks Mapped	5	
	Designing County Parks Plan	County Parks Plan	1	
Programme 4: Citizen Participation.				
To increase citizens participation in county development agenda				
Outcome: an informed citizenry				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	
Civic Education and Public Participation	Civic education forums conducted	No. of civic education forums conducted	30	
	Public participation forums	No of dissemination forums conducted	30	
Programme 3: Cultural Services and Tourism Promotion				
SP 3.1 Museums				
Outcome: To gazatte heritage sites				
Objective: To identify and conserve heritage sites				
Rehabilitation of cultural sites	Enhanced standards of sites	No. of sites to be rehabilitated	1	-
Purchase of Artifart	To stock cultural sites with artifart	No of artifart	1	-
Domestic Travel and Subsistence, and Other T	Improved performance and professionalism	No of exposure visits made, Increased levels of awareness	6	-
SP 3.2 Cultural Activities				
Outcome: To Nurture and promote culture				
Objective: To ensure that cultural heritage is conserved				
Preservation of culture events	No of intangible cultural events inscribed at the UNESCO	No. cultural classes held & circumscion	1	-
Gazatement of Cultural sites	Enhanced conservation of sites	No. cultural sites	1	1,000,000.00
Department safari attire	Enhanced the department identity	No of safari suits	2	-
Cultural chiefs	Improved performance and professionalism	No of exposure visits made, Increased levels of awareness	6	-
SP 3.3 County Parks				
Outcome: To enhance recreation of county residence				
Objective: To ensure beautification of county parks				
Tree planting	Enhanced beaufication	No. seedlings	200	-
	Land scaping	No. of parks	1	-

VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS	
VOTE NUMBER:	4678
Part A: Vision	"A socially and economically empowered community".
Part B: Mission	"To promote sustainable social economic development and inclusive participation through stakeholder engagement and
Part C: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic empowerment and full
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service
P2: Gender Mainstreaming	To facilitate a conducive environment for nurturing talents, socio economic empowerment through alternative
SP2:1 Gender Mainstreaming	To achieve equal opportunities for all genders
P3: Tourism and Wildlife	
SP 3.1: Local Tourism Promotion and Wildlife	To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination
P4: Youth and Sports	
SP4.1 Sports Training and Competition	1. Enhance youth participation in socio-economic activities 2. To nature and promote youth talent

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Total expenditure of Programme 1	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Programme: 2. Social Protection and Recreation				
Sp: 2.1 Gender Mainstreaming	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Sp: 2.2 Disability Mainstreaming	12,000,000.00	-	-	-
Sp: 2.3 Control of Drugs and Pornography	3,000,000.00	-	-	-
Sp: 2.4 Liquor Licensing	3,000,000.00	-	-	-
Sp: 2.5 Betting and Casinos	1,500,000.00	-	-	-
Total Expenditure Programme 2	23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3: Tourism Promotion				
SP 3.1 Museum	1,300,000.00	-	-	-
SP 3.2: Cultural Activities	8,265,262.00	-	-	-
SP 3.3: County Parks	500,000.00	-	-	-
SP 3.1: Local Tourism Promotion and Wildlife M	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
Programme 4: Youth and Sports				
SP 4.1 Sports Training and Competition	-	18,691,370.00	20,560,507.00	22,616,557.70
Total Expenditure Programme 2	12,628,906.00	21,900,658.00	24,090,723.80	26,499,796.18
Total Expenditure of the Vote	143,895,864.00	144,935,779.00	159,429,356.90	175,372,292.59

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	52,967,050.00	54,837,281.00	60,321,009.10	66,353,110.01
Use of goods and services	30,928,814.00	34,398,498.00	37,838,347.80	41,622,182.58
Current Transfers Government Agencies	60,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Other Recurrent	-	700,000.00	770,000.00	847,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	143,895,864.00	144,935,779.00	159,429,356.90	175,372,292.59

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support				
(1) Recurrent Expenditure				
Compensation to Employees	52,967,050.00	54,837,281.00	60,321,009.10	66,353,110.01
Use of goods and services	4,703,000.00	7,610,000.00	8,371,000.00	9,208,100.00
Current Transfers Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Other Recurrent	-	350,000.00	385,000.00	423,500.00
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Total Expenditure of the Vote	107,670,050.00	117,797,281.00	129,577,009.10	142,534,710.01
Programme 2: Social Protection and Recreation				
Sub Programme 2.1 Gender Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Sub Programme 2:2 Disability Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000.00	-	-	-
Current Transfers Government Agencies	10,000,000.00	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	12,000,000.00	-	-	-
Sub Programme 2:3 Control of Drugs and Pornography				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000.00	-	-	-
Sub Programme 2.4: Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000.00	-	-	-
Sub Programme 2.5: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,500,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,500,000.00	-	-	-
Total Expenditure of the Vote	23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3: Cultural Services and Tourism Promotion				
Sub Programme 3.1 Museum				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,300,000.00	-	-	-
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,265,262.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,265,262.00	-	-	-
Sub Programme 3:3 County Parks				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	500,000.00	-	-	-
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	500,000.00	-	-	-
Total Expenditure of the Vote	10,065,262.00	-	-	-
Programme 3: Youth and Sports				
Sub Programme 3.1: Sports Training and Competitons				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,341,370.00	20,175,507.00	22,193,057.70
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	350,000.00	385,000.00	423,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	18,691,370.00	20,560,507.00	22,616,557.70
Programme 4: Local Tourism Promotion and				
Sub Programme 4.1: Local Tourism Promotion and Wildlife Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
Total Expenditure	143,895,864.00	144,935,779.00	159,429,356.90	175,372,292.59

Part H. Summary of the Programmes Key Outputs and Performance Indicators				
Programme: General Administrative, Planning, and Support Services				
Objective: To support smooth implementation of programmes and projects				
Outcome: Improved effective and efficient service delivery				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget

SP 2.1 General Administration, Planning, and Support Services				
Maintainance office equipment and furniture	improved performance &	No. of equipment & furniture		-
Maintenance of Buildings -- Non-Residential	improved performance &			100,000.00
		No. of modern Ushanga shade	2	20,000,000.00
Programme 2: Social Protection and Recreation				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	Budget
Sp: 2.2 Gender Mainstreaming				
Objective: To achieve equal opportunities for all genders				
Outcome: Reduced Gender disparities Across all Levels and Sectors				
Gender Mainstreaming			1	
	No. of entrepreneurial & life skills	No. groups registered & trained	200 pple	-
	Ant-FGM & GBV campaigns	No. of Ant-FGM & GBV	4	-
	Sanitary towels purchased	No. of sanitary towels	700 girls	-
Gender socio-economic empowerment				
	Special Interest Groups	No. of trainings held	2	-
SP 3.4 Local Tourism & Wildlife Management				
Outcome: To Nurture and promote Local tourism				
Objective: To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination				
Advertisement of Kajiado County Tourism attraction s	Enhanced marketing of Kajiado county	No. of episodes	2	-
Domestic Travel and Subsistence, and Other Transpo	Improved performance and professionalism	No. of exposure visits made, Increased levels of awareness	6	-
Programme 3: Youth and Sports				
Objective: To nurture and promote youth talent				
Outcome: Increased participation of youth in sporting activities				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Targets	
SP 3.1 Youth, Sports Training and Competition	Youth mentored and capacity	No. of youth capacity built	150	
	Youth empowerment centres	No. of (YEC) resource	0	
	Youth talent nurtured	No. of talent shows held	1	
	Access to various	No. of youth groups	10	
	Youth enterprenurship	No. of youth empowerment	500	
	Sport infrastructural	No. of stadia developed	1	
		No. of talent centres/sports	1	
	Sports talent culture events	No. of sports events held	5	
	Policies	Kajiado county sports policy	0	
	Training and capacity	No. of sports training	3	
	Sports practices standardized	Kajiado County sports	0	
		No. of County leagues	1	

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	
VOTE NUMBER:	4679
Part A: Vision	A food secure and wealthy County anchored on an innovative, commercially oriented and
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security
Part C: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension services, sustainable
P3: Agricultural development	To increase agricultural production and productivity by promoting competitive agriculture through
P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management as

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Total expenditure of Programme 1	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Programme: 2. Animal Husbandry, Livestock Resource Management and Development				
Sp: 2.1 Animal Husbandry	22,214,079.00	139,461,899.00	153,408,088.90	168,748,897.79
Sp: 2.2 County Abattoirs Development	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
Sp: 2.3 Animal Disease Control	47,575,889.00	49,075,889.00	53,983,477.90	59,381,826.69
Sp: 2.4 Livestock Market Development	732,426.00	932,426.00	1,025,668.60	1,128,235.46
Sp: 2.5 Veterinary Services	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
Sp: 2.6 Demonstration farm Kajiado	622,144.00	622,144.00	684,358.40	752,794.24
Total Expenditure Programme 2	75,189,391.00	196,657,211.00	216,322,932.10	237,955,226.31
Programme: 3. Agricultural Development				
Sp: 3.1 Crop Husbandry	25,577,143.00	32,177,143.00	35,394,857.30	38,934,343.03
Sp: 3.2 Plant Disease Control	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
Sp: 3.3 Agricultural Mechanization Services (AMS)	4,433,658.00	4,433,658.00	4,877,023.80	5,364,726.18
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	937,622.00	1,875,014.00	2,062,515.40	2,268,766.94
Sp.: 3.5 Irrigation	-	43,923,540.00	48,315,894.00	53,147,483.40
Total Expenditure Programme 3	34,048,441.00	85,509,373.00	94,060,310.30	103,466,341.33
Programme: 4. Fisheries				
Sp: 4.1 Fisheries	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
Total expenditure of Programme 4	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	176,853,169.00	165,773,665.00	182,351,031.50	200,586,134.65
Use of goods and services	101,826,176.00	125,235,260.00	137,758,786.00	151,534,664.60
Current Transfers Government Agencies	26,163,702.00	23,857,272.00	26,242,999.20	28,867,300.12
Other Recurrent	7,370,524.00	9,257,566.00	10,183,322.60	11,201,654.86
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	34,500,000.00	180,000,000.00	198,000,000.00	217,800,000.00
Capital Transfers to Government Agencies	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
Other Development	-	-	-	-
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	176,853,169.00	165,773,665.00	182,351,031.50	200,586,134.65

Use of goods and services	25,313,154.00	26,580,528.00	29,238,580.80	32,162,438.88
Current Transfers Government Agencies	26,163,702.00	18,857,272.00	20,742,999.20	22,817,299.12
Other Recurrent	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
Other Development	-	-	-	-
Total Expenditure	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Total Expenditure of the Vote	378,861,075.00	499,032,665.00	548,935,931.50	603,829,524.65
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Sub Programme 2.1: Animal Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,573,729.00	9,261,899.00	10,188,088.90	11,206,897.79
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	140,350.00	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	14,500,000.00	130,000,000.00	143,000,000.00	157,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	22,214,079.00	139,461,899.00	153,408,088.90	168,748,897.79
Sub Programme 2.2: County Abattoirs Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
Sub Programme 2.3: Animal Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	47,519,749.00	49,019,749.00	53,921,723.90	59,313,896.29
Current Transfers Government Agencies	-	-	-	1.00
Other Recurrent	56,140.00	56,140.00	61,754.00	67,929.40
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	47,575,889.00	49,075,889.00	53,983,477.90	59,381,826.69
Sub Programme 2.4: Livestock Market Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	732,426.00	932,426.00	1,025,668.60	1,128,235.46
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	732,426.00	932,426.00	1,025,668.60	1,128,235.46
Sub Programme 2.5: Veterinary Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
Sub Programme 2.6: Demonstration farm Kajiado				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	622,144.00	622,144.00	684,358.40	752,794.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	622,144.00	622,144.00	684,358.40	752,794.24
Total Expenditure of the Vote	75,189,391.00	196,657,211.00	216,322,932.10	237,955,226.31
Programme 3: Agricultural Development				
Sub Programme 3.1: Crop Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,577,143.00	7,177,143.00	7,894,857.30	8,684,343.03
Current Transfers Government Agencies	-	5,000,000.00	5,500,000.00	6,050,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,577,143.00	32,177,143.00	35,394,857.30	38,934,343.03
Sub Programme 3.2: Plant Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
Sub Programme 3.3: Agricultural Mechanization Services (AMS)				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,321,378.00	4,321,378.00	4,753,515.80	5,228,867.38
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	112,280.00	112,280.00	123,508.00	135,858.80
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,433,658.00	4,433,658.00	4,877,023.80	5,364,726.18
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	915,166.00	1,815,166.00	1,996,682.60	2,196,350.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	22,456.00	59,848.00	65,832.80	72,416.08
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	937,622.00	1,875,014.00	2,062,515.40	2,268,766.94
Sub-Programme 3.5: Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,233,540.00	14,556,894.00	16,012,583.40
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	690,000.00	759,000.00	834,900.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	43,923,540.00	48,315,894.00	53,147,483.40
Total Expenditure of the Vote	34,048,441.00	85,509,373.00	94,060,310.30	103,466,341.33
Programme 4: Fisheries				
Sub-Programme 4.1: Fisheries				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,106,416.00	2,606,416.00	2,867,057.60	3,153,763.36
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	39,298.00	139,298.00	153,227.80	168,550.58
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
Total Expenditure of the Vote	490,244,621.00	783,944,963.00	862,339,459.30	948,573,406.23
	459,821,200.00			
Part H. Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 - 2023/24.				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Programme: General Administrative, Planning, and Support Services				
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks				
Outcome: Enhanced planning, Support and Coordination of Services				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Policies, bills and legal n	Policy, Bills, Notices	4	
	Set budget levels compli	Set budget levels complied	1	
				10,105.00
Programme 2: Animal Husbandry, Livestock Resources Management and Development				
Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource				
Outcome: Increased animal production and productivity				
SP 2.1 Animal Husbandry				
	Supply farmers with past	No. of farmers supplied with pasture seeds	1000	
		No. of Demos	250	
	Field Days and Exhibitio	No. of Field days and exhibitions held	6	
	Farm Visits	No. of farm visits conducted	230	
	Pasture Production	No. of Ha reseeded	1000	
	Small holder Dairy proje	No. of bales harvested	300,000	
	Build capacity for livest	No. of organized dairy groups	20	
	Conduct sensitization on	No. of producer groups trained	5	
	Conduct sensitization on	No. of sensitization meetings conducted	150	
	Training livestock produ	No. of producer groups trained	20	
				0.00
SP 2.2: County abattoirs				
	Slaughter premises inspe	No. of slaughter premises inspected & licensed	22	
	Hides & skins premises i	No. of hides & skins premises inspected &	35	
	Carry out trainings for m	No. of trainings for meat inspectors	10	

	Meat value chain actors	No of trainings		
				39,298.00
SP 2.3 Livestock disease management and control				
			20	
	Vaccinations ,mass treat	No. of animals dipped, treated and vaccinated	1.2 million	
		No. of samples collected and submitted to VIL	100	
	Disease surveillance car	No. of surveillance inspections done	5	
		No of disease control committees formed at the markets	5	
	Laboratories field labora	No. constructed and equipped laboratories	1	
				0.00
SP 2.4 Livestock Market Development				
	Livestock Market Data C	No. of visits made to the markets	260	
		No. of Weekly reports submitted	260	
	Staff Meetings	No. of meetings held	12	
	Supervision/Backstoppin	No. Supervisions/backstopping done	12	
	Rehabilitation of livestod	No. of sale yards rehabilitated	2	
	Develop County Livestock Information System		1	
	Secure and rehabilitate s	No. of strategic livestock holding grounds rehabilitated and secured	1	
	Promote producer groups	No. of feedlots established	1	
	Training of livestock dat	No. of trainings done	2	
	Collect, analyze and stor	No. of Livestock marketing reports done	52	
	Disseminate market info	No. of Market visits and Reports	52	
	Conduct trainings on val	No. of trainings conducted	3	
				0.00
SP 2.5: Veterinary Services				
	Farmers trained on good	No. of livestock farmers trained	8,000	
		No of trainings	20	
	Vaccination against rabie	No. of dogs vaccinated	2,500	
		No. of baiting programs done	8	
	Insemination services su	No. of Inseminations done	2200	
	Livestock genetic improv	Sets of AI equipment purchased	1	
				0.00
SP. 2.6 Demo Farm				
	Construction of Hay Bar	No. of hay barns constructed	1	
	Demo Farm Fence Rehal	Length in meters rehabilitated	8000	
		No of animals disposed for breeding	100	
		No. of breeding bulls sourced and procured	2	
		No of bales of hay harvested	6300	
	Introduction of additiona	No. of enterprises established	2	
	Harvesting and baling of	No. of bales harvested and stored	5,000	
				0.00
Programme 3: Agricultural Development				
Objective: To increase agricultural crop production and productivity				
Outcome: Increased crop output and productivity				
SP 3.1 Crop Husbandry				
	conduct farm visits for t	No. of farm visits carried out	18,000	
	Conduct trainings for org	No. of groups trained	90	
	Conduct farmer trainings	No. of farmer trainings conducted	438	
	Hold individual farm den	No. of demonstrations carried out	290	

	Conduct field days and e	Number of field days	30	
		Number of farmers reached	15,000	
	Conduct farmers tour for	Number of farmer tours conducted	4	
	Supply farmers with agro	No. of farmers Supplied with agrochemicals	540	
	Support farmer groups t	No. of farmers supplied with Vegetable seeds	420	
	support farmers and farm	No. of farmers supplied with Drought Tolerant Seeds	1250	
	support farmers through	No. of farmers supplied with drip irrigation kits	25	
	increase area under irriga	No. of hectares put under irrigation	100	
		No. of farm families groups with lined water holes with minimum of 1000m3 water including irrigation systems	10	
		No of sand dam and associated irrigation infrastructure constructed	5	
		Km of irrigation canal lined with concrete	5	
	Support farmers through	No. of farmers supplied with fruit trees seedlings	1000	
	Farmers trained on water	Number of farmers trained	1500	
	Map and advise on river	Km of river banks pegged	8	
	Soil conservation promo	Number of farmers trained	1500	
	Gulleys controlled	No. of gullies controlled constructed	200	
	Farms laid with soil cons	No. of farms laid	250	
	Agro-forestry trainings	No. of HA put under Agro forestry	100	
	Crop and food security s	No. of crop and food security assessments	12	
	Assorted basic seed of tr	Quantity of seed procured and distributed (MT)	20	
	Assessment of input requ	No. of assessments carried out	5	
	Farmers access subsidize	No. of farmers	700	
	Agricultural input suppli	No. of agric. Input suppliers trained	100	
	Agric. Producers/groups	No. linked	30	
	Value addition and prod	No. of value addition technologies promoted	5	
	Commercialization of sp	No. Producer groups/farmers linked to markets	15	
	Farm business plans dev	No. of farmers with farm business plans	100	
				0.00
SP 3.2: Plant Diseases Management and Control				
	Field surveillance for mi	No. of field surveillance for migratory pests	20	
	Chemicals for control of	Quantity of agro-chemicals (Litres)	300	
		Number of farmers trained on pest management	500	
	Staff skills and compet	No. of staff trained on pest management	30	
	Field surveillance for po	No. of field surveillance	10	

	Plant Clinics established	No. of Plant clinics established	2	
	Innovative technologies	Number of techniques disseminated	5	
		No. of staff trained on post-harvest management	25	
		Number of farmers trained on post-harvest management	500	
	Inputs for post-harvest m	Quantity of chemicals purchased (kgs)	100	
	Improved/appropriate gra	Number of structures promoted	25	
	Training of spray service	No. of spray service providers trained	100	
	Train farmers on post ha	No. of farmers trained on postharvest management	200	
				0.00
SP 3.3 Agricultural Mechanization Services				
	Maintenance of dams im	No. of dam committees trained	10	
	Skills of ploughmen imp	No. of ploughing contests and ASK shows participated in	1	
	Land ploughed for crop	Ha of land ploughed	250	
	Land cleared for crop pr	Ha of land bush cleared	25 Ha	
		Km of road opened	20	
	Construction/Desiltation	No of water pans constructed	10	
	Land leveled	Ha. of Land leveled	10	
	Survey and designs carri	No. of Survey and design carried out	10	
				0.00
SP 3.4: Agricultural Training Centre				
	ATC funded trainings co	No. of residential courses conducted	4 (100 trained)	
		No. of non-residential courses conducted	4 (300 trained)	
	Stakeholder funded train	No. of residential recourses conducted	2 (100 trained)	
		No. of non-residential courses conducted	8 (400 trained)	
	Schools made visits to A	No. of schools visited ATC	10	
	ATC facilities (kitchen, d	No. of times	35	
				0.00
SP 3.5: Irrigation Services				
	Increased acreage of land under irrigation for sustainable food production	Increase of land in hectares (Ha) supplied with water for irrigation	100 Ha	20,000,000
	Improved nutrition and farming skills through irrigation in schools	No of schools with operational active irrigation farms	25 schols	20,000,000
	Farmers trainings conducted to improve irrigation output	Farmers training reports, training attendance lists	8 trainings	800,000
	Set irrigation kit demos in ATC and kajiado demo farms.	No of irrigation demo kit set	2 demos	5,000,000
	Well coordinated irrigation services	Records on Supply of general operational goods and services done, Noof goods supplied	5 sub counties	8,000,000
	Increased IT knowledge and efficiency in reports preparation	No of computers, printers and software supplied	3 Computers and 2 Printers	690,000
				54,490,000.00
Programme 4: Fisheries Development				
Objective: To increase fisheries productivity through sustainable natural resource management and enhanced fisheries				
Outcome: Increased fish production and fish farming income				
SP 3.5: Irrigation Services				
	Support farmers through	No. of farmer groups supplied with pond liners	4	

	Fish harvesting carried out	Number of harvesting nets provided	15	
	Stocking and restocking	Number of dams stocked	4	
	Ornamental fish provision	Number of ornamental fish provided	150	
	Introduction of Aquaculture	Number of learning institutions and Farmer groups trained in aquaculture technology transfer	30	
	Farmers trained on model	Number of trainings conducted	5	
	Inspection of Fish ponds	Number of facilities inspected	40	
	Inspection and Authentication	Number of seeds and feeds producers inspected and/ or Authenticated	4	
	Conduct Trainings and Demonstrations	Number of Trainings and Demonstrations conducted	15	
	Quality, assurance, Value addition and Marketing		5	
	Monitoring and Evaluation	Number of sub-programs monitored and Evaluated	12	
	Training of technical staff	Number of Staff trained	3	
	Supply farmers with fish seeds & feeds	No. of fish farmers supplied with fish seeds & feeds	7	
	Provide farmers with specialised materials for fish production	No. of fish farmers supplied with specialized materials	15	
				0.00

VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT	
VOTE NUMBER:	4681
Part A: Vision	A globally competitive economy with vibrant cooperative movement and sustainable enterprise development.
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade,
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability in service delivery.
P2: Trade Development and Investment	To improve trade, strengthen industrial and enterprise development, and enhance consumer protection to enhance
P3: Cooperative Development and Enterprise development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote value adding, processing and cooperative ventures so as to realize the advantage of group marketing and resource

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Total expenditure of Programme 1	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Programme: 2. Trade Development				
Sp: 2.1 Trade Licensing	129,802,400.00	98,802,400.00	108,682,640.00	119,550,904.00
Sp: 2.2 Trade Development	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Sp: 2.3 Industrialization	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
Total Expenditure Programme 3	140,251,343.00	120,865,536.00	132,952,089.60	135,357,298.56
Programme: 3.Cooperative Development				
Sp: 3.1 Cooperative Development	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
Total Expenditure Programme 3	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
Total Expenditure of Trade, Investment and Co	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	64,446,353.00	71,261,727.00	78,387,899.70	86,226,689.67
Use of goods and services	53,589,737.00	56,985,380.00	62,133,918.00	57,457,309.80
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	42,459.00	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support				
(1) Recurrent Expenditure				
Compensation to Employees	64,446,353.00	71,261,727.00	78,387,899.70	86,226,689.67
Use of goods and services	12,847,987.00	12,832,737.00	13,566,010.70	14,922,611.77
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Total Expenditure of the Vote	77,294,340.00	84,094,464.00	91,953,910.40	101,149,301.44
Programme 2: Trade Development				
Sub Programme 2.1: Trade Licencing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,802,400.00	8,802,400.00	9,682,640.00	10,650,904.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	129,802,400.00	98,802,400.00	108,682,640.00	119,550,904.00
Sub Programme 2.2 Trade Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Programme 3: Enterprise Development and Cooperative Development				
Sub Programme 3.1 Enterprise Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
Total Expenditure for Programme 3	140,251,343.00	120,865,536.00	132,952,089.60	135,357,298.56
Programme 3: Cooperative Development				
Sub Programme 3.2: Cooperative development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	23,490,407.00	13,287,107.00	14,615,817.70	16,077,399.47
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	42,459.00	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86

Total Expenditure of the Vote	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
Total Expenditure trade, Culture, Tourism	241,078,549.00	218,289,566.00	239,568,522.60	252,635,374.86

Part H. Summary of the Programmes Key Outputs and Performance Indicators				
Programme 1: General Administrative, Planning, and Support Services				
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks				
Outcome: Enhanced planning, Support and Coordination of Services				
SP 1.1 General Administration, Planning, and Support Services	Enhanced service delivery	% of customer satisfaction	100%	
Programme 2: Trade Development				
Objective: To improve trade, strengthen industrial and enterprise development, and enhance consumer protection management while safeguarding human health				
Outcome: Increased trade and Investment in the County				
S.P 2.1: Trade Licencing	Conducive market environment	No. of markets/bus parks inspected	14	
	Market management committees	No. of market management committees	12	
S.P 2.2: Trade Developmet	Markets completed	No. of markets completed	2	
	Capacity built entrepreneurs	No. of entrepreneurs trained	100	
	Weighing and Measuring	No of weights and measures calibrated	1000	
	Weighing and Measuring	No of weights and measures verified	1000	
	Informed consumers	No. of sensitization meetings conducted		
Programme 3: Cooperative Development and Enterprise Development				
Objective: To facilitate cooperatives development and adopt efficient and effective management systems as well as promote value adding, processing and cooperative ventures				
Outcome: Strengthened and operational cooperative societies				
SP. 3.1 Cooperative Development	Cooperative societies capacity building	No societies management committee trainings held	100	
	Cooperative societies formed and operational	No of member information days held & cooperative members	200	
	Cooperative societies formed and operational	No. of CBOs converted to cooperative societies operational	10	
	Cooperative societies formed and operational	No. dormant cooperative societies	5	
	Cooperative societies formed and operational	No of compliant societies	200	
	Cooperative societies formed and operational	No. of audited and auditable	200	
	Cooperative societies formed and operational	No. of cooperatives linked to partners	10	
	Cooperative societies formed and operational	No. of cooperatives societies	100	
	Cooperative societies formed and operational	Ushirika Day conducted	1	
				231,474,191.00
S.P 3.2: Entreprise Development	Profile Groups	No of groups profiled	50	
	sector segmented	No of sectors segmented	6	
	Industry linkage	No of groups linked	20	
	Workshops held	No of training workshops done	2	
	Investment forum	No on investment forums	1	

VOTE TITLE: KAJIADO MUNICIPALITY				
VOTE NUMBER:	4682			
Part A: Vision	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive manner.			
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and improved conservation of environment.			
Part C: Role of the Municipality	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clear governance and improved conservation of environment.			
Part D: Programmes and their Objectives				
Programme	Programme Strategic Objective			
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies			
	To provide the municipal with an environment and resources to be independent and capable of achieving their mandate.			
	To ensure well maintained municipal infrastructure, and promote integrated planning.			
P2: Urban infrastructure development	To enhance accessibility in urban areas			
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of environment			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp: 1.1 General Administration, Planning and Support Services	41,863,208.00	47,343,042.00	52,077,346.20	57,285,080.82
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Infrastructural Development	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97
Programme 3: Environmental Management & Public Health				
Sub Programme 3.1: Environmental Management & Public Health	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of the Vote	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	30,500,000.00	30,369,268.00	33,406,194.80	36,746,814.28
Use of goods and services	11,363,208.00	28,815,431.00	31,696,974.10	34,866,671.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	30,500,000.00	30,369,268.00	33,406,194.80	36,746,814.28
Use of goods and services	11,363,208.00	16,973,774.00	18,671,151.40	20,538,266.54
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	41,863,208.00	47,343,042.00	52,077,346.20	57,285,080.82
Total Expenditure of the Vote	41,863,208.00	47,343,042.00	52,077,346.20	57,285,080.82
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Development				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,991,657.00	7,690,822.70	8,459,904.97
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-	-
Total Expenditure	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97
Total Expenditure of the Vote	50,000,000.00	56,991,657.00	62,690,822.70	68,959,904.97

Programme 3: Environmental Management & Public Health

Sub Programme 3.1: Environmental Management & Public Health

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,850,000.00	5,335,000.00	5,868,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of the Vote	-	4,850,000.00	5,335,000.00	5,868,500.00
Total Expenditure of Vote NGONG MUNICIPALITY	91,863,208.00	109,184,699.00	120,103,168.90	132,113,485.79
		50,000,000.00		

Part H. Summary of the Programmes Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
Programme 1: General Administration, Planning and Support Services			
Objective: To enhance Service Delivery			
Outcome: Enhanced Efficient Service Delivery			
SP:1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction	
	Urban infrastructure development	No of development programmes implemented	

VOTE TITLE: NGONG MUNICIPALITY				
VOTE NUMBER:	4683			
Part A: Vision	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive manner.			
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and improved conservation of environment.			
Part C: Role of the Municipality	The municipality of Ngong is charged with the responsibility of providing effective and efficient infrastructure, ensuring clear governance and improved conservation of environment.			
Part D: Programmes and their Objectives				
Programme	Programme Strategic Objective			
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies To provide the municipal with an environment and resources to be independent and capable of achieving their mandate. To ensure well maintained municipal infrastructure, and promote integrated planning.			
P2: Urban infrastructure development	To enhance accessibility in urban areas			
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of environment			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Development	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60
Programme 3: Environmental Management & Public Health				
Sub Programme 3.1: Environmental Management & Public Health	-	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure of the Vote	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	54,500,000.00	52,197,255.00	57,416,980.50	63,158,678.55
Use of goods and services	18,838,000.00	34,098,000.00	29,807,800.00	32,788,580.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,409,560.00	1,550,516.00	1,705,567.60
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
Other Development	-	-	-	-
Total Expenditure of the Vote	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	54,500,000.00	52,197,255.00	57,416,980.50	63,158,678.55
Use of goods and services	18,838,000.00	17,298,000.00	16,827,800.00	18,510,580.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55
Total Expenditure of the Vote	73,338,000.00	69,495,255.00	74,244,780.50	81,669,258.55
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,800,000.00	3,080,000.00	3,388,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,409,560.00	1,550,516.00	1,705,567.60
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
Other Development	-	-	-	-
Total Expenditure	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60
Total Expenditure of the Vote	215,950,300.00	225,159,860.00	242,175,846.00	266,393,430.60
Programme 3: Environmental Management & Public Health				
Sub Programme 3.1: Environmental Management & Public Health				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,000,000.00	9,900,000.00	10,890,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure of the Vote	-	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure of Vote NGONG MUNICIPALITY	289,288,300.00	303,655,115.00	326,320,626.50	358,952,689.15
Part H. Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 - 2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support Services				
Outcome: Enhanced Efficient Service Delivery				
SP: 1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Customer satisfaction		
	Urban infrastructure development	No of development programmes implemented		

VOTE TITLE: OFFICE OF THE COUNTY ATTORNEY				
VOTE NUMBER:	4684			
Part A: Vision	An institution of excellence in providing legal services for the County Government of Kajiado			
Part B: Mission	To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.			
Part C: Mandate	The Office of the County Attorney is the principle advisor to the county government on legal matters			
Part D: Programmes and their Objectives				
Programme (P)	Strategic Objectives			
P1: General Administration, Planning and Support Services	Cordinate, guide the county on legal matters partaining policy, laws and regulations formulaton to enhance service delivery.			
Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme: I. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and	-	177,876,663.00	193,904,329.30	212,810,762.23
Total expenditure of Programme I	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
(1) Recurrent Expenditure				
Compensation to Employees	-	26,406,663.00	27,397,329.30	30,137,062.23
Use of goods and services	-	141,600,000.00	155,650,000.00	170,731,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	9,870,000.00	10,857,000.00	11,942,700.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).				
Expenditure Classification	Approved Estimates 2020/21	Budget Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme I: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support				
(1) Recurrent Expenditure				
Compensation to Employees	-	26,406,663.00	27,397,329.30	30,137,062.23
Use of goods and services	-	141,600,000.00	155,650,000.00	170,731,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	9,870,000.00	10,857,000.00	11,942,700.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Total Expenditure of the Vote	-	177,876,663.00	193,904,329.30	212,810,762.23
Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24				
Name of the Sub-Programme	Key Outputs (KO)	Key Performance	Key Performance Indicators (KPI)	

Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced Efficient Service Delivery			
SP:1.1 General Administration, Planning and Support Services	No of legal documents processed		
	Civil litigation matters resolved		

Item Code	Item Description	Approved Budget Estimates 2020/2021	Budget Estimates 2021/2022	Projected Estimates	
				2022/2023	2023/2024
COUNTY GOVERNMENT OF KAJIADO					
EXPENDITURE ESTIMATES 2021/2022 AND PROJECTED EXPENDITURE 2022/2023-2023/2024					
Office of the Governor and Deputy Governor					
Programme 1: General Administration, Planning and					
2110100	Basic Salaries - Permanent Employees	66,110,400.00	64,059,915.00	70,465,906.50	77,512,497.15
2110117	Basic Salaries County Executive Service	66,110,400.00	64,059,915.00	70,465,906.50	77,512,497.15
2110200	Basic Wages - Temporary Employees	9,300,000.00	9,300,000.00	10,230,000.00	11,253,000.00
2110202	Casual Labour - Others	9,300,000.00	9,300,000.00	10,230,000.00	11,253,000.00
2110300	Personal Allowances paid as part of Salary	9,753,200.00	14,150,970.00	15,566,067.00	17,122,673.70
2110301	House Allowance	5,772,600.00	9,070,370.00	9,977,407.00	10,975,147.70
2110314	Transport Allowance	3,260,600.00	4,260,600.00	4,686,660.00	5,155,326.00
2110320	Leave Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2110399	Personal Allowances Paid - Other	420,000.00	520,000.00	572,000.00	629,200.00
2120100	Employer Contributions to Compulsory National	20,004,000.00	24,500,000.00	26,950,000.00	29,645,000.00
2120103	Employer Contribution to Staff Pensions Scheme	20,004,000.00	24,500,000.00	26,950,000.00	29,645,000.00
	Total Compensation Programme 1	95,867,600.00	102,710,885.00	112,981,973.50	124,280,170.85
2210100	Utilities, Supplies and Services	1,434,000.00	1,434,000.00	1,577,400.00	1,735,140.00
2210101	Electricity	592,000.00	592,000.00	651,200.00	716,320.00
2210102	Water and Sewerage Charges	632,000.00	632,000.00	695,200.00	764,720.00
2210103	Gas expenses	210,000.00	210,000.00	231,000.00	254,100.00
2210200	Communication, Supplies and Services	620,000.00	620,000.00	682,000.00	750,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	180,000.00	198,000.00	217,800.00
2210202	Internet Connections	300,000.00	300,000.00	330,000.00	363,000.00
2210203	Courier & Postal Services	140,000.00	140,000.00	154,000.00	169,400.00
2210300	Domestic Travel and Subsistence, and Other	8,152,800.00	10,152,800.00	11,168,080.00	12,284,888.00
2210301	Travel Costs (airlines, bus, railway, mileage)	2,160,000.00	2,860,000.00	3,146,000.00	3,460,600.00
2210302	Accommodation - Domestic Travel	2,096,000.00	2,796,000.00	3,075,600.00	3,383,160.00
2210303	Daily Subsistence Allowance	2,628,800.00	3,228,800.00	3,551,680.00	3,906,848.00
2210399	Domestic Travel and Subs. - Others	1,268,000.00	1,268,000.00	1,394,800.00	1,534,280.00
2210400	Foreign Travel and Subsistence, and other	2,280,000.00	2,100,000.00	2,310,000.00	2,541,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	900,000.00	600,000.00	660,000.00	726,000.00
2210402	Accommodation	480,000.00	500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowance	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies	3,072,800.00	3,072,800.00	3,380,080.00	3,718,088.00
2210502	Publishing & Printing Services	560,000.00	560,000.00	616,000.00	677,600.00
2210503	Subscriptions to Newspapers, Magazines and	280,800.00	280,800.00	308,880.00	339,768.00
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	330,000.00	363,000.00
2210599	Printing, Advertising - Other	232,000.00	232,000.00	255,200.00	280,720.00
2210800	Hospitality Supplies and Servi	5,620,000.00	5,620,000.00	6,182,000.00	6,800,200.00
2210801	Catering Services (receptions), Accommodation,	1,720,000.00	1,720,000.00	1,892,000.00	2,081,200.00
2210802	Boards, Committees, Conferences and Seminars	700,000.00	700,000.00	770,000.00	847,000.00
2210803	County Hospitality Costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210805	National Celebrations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211000	Specialised Materials and Supp	858,000.00	858,000.00	943,800.00	1,038,180.00
2211009	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211010	Supplies for Broadcasting and Information Services	500,000.00	500,000.00	550,000.00	605,000.00
2211016	Purchase of Uniforms and Clothing - Staff	58,000.00	58,000.00	63,800.00	70,180.00
2211031	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	1,752,090.00	1,752,090.00	1,927,299.00	2,120,028.90
2211101	General Office Supplies (papers, pencils, forms,	600,000.00	600,000.00	660,000.00	726,000.00
2211102	Supplies and Accessories for Computers and Printers	252,090.00	252,090.00	277,299.00	305,028.90
2211103	Sanitary and Cleaning Materials, Supplies and	900,000.00	900,000.00	990,000.00	1,089,000.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	31,920,000.00	1,920,000.00	2,112,000.00	2,323,200.00
2211305	Contracted Guards and Cleaning Services	720,000.00	720,000.00	792,000.00	871,200.00
2211306	Membership Fees, Dues and Subscription to Professio	100,000.00	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/ Fees, Arbitration and Compensation	30,000,000.00	-	-	-
2211310	Contracted Professional Services	600,000.00	600,000.00	660,000.00	726,000.00
2211311	Contracted Technical Services	500,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2220200	Routine Maintenance - Other Assets	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220204	Maintenance of Buildings -- Residential	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220206	Maintenance of Civil Works	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services Programme 1	72,409,690.00	44,229,690.00	48,652,659.00	53,517,924.90
3111000	Purchase of Office Furniture and General	500,000.00	1,574,677.00	1,732,144.70	1,905,359.17
3111001	Purchase of Office Furniture and Fittings	-	1,074,677.00	1,182,144.70	1,300,359.17
3111005	Purchase of Photocopiers and other Office	500,000.00	500,000.00	550,000.00	605,000.00
3110700	Purchase of motor vehicle	-	16,000,000.00	17,600,000.00	19,360,000.00
3110701	Purchase of motor vehicle	-	16,000,000.00	17,600,000.00	19,360,000.00

3110300	Refurbishment of Builds	700,000.00	700,000.00	770,000.00	847,000.00
3110399	Refurbishment of Builds - Oth	700,000.00	700,000.00	770,000.00	847,000.00
3111200	Rehabilitation and Renovation of Plant,	800,000.00	800,000.00	880,000.00	968,000.00
3111201	Rehabilitation & Renovation -	800,000.00	800,000.00	880,000.00	968,000.00
	Total expenditure on other goods Programme 1	2,000,000.00	19,074,677.00	20,982,144.70	23,080,359.17
	Total acquisition of goods and services	74,409,690.00	63,304,367.00	69,634,803.70	76,598,284.07
	Programme 2: Devolution Services	170,277,290.00	166,015,252.00	182,616,777.20	200,878,454.92
	Sub Programme 2.1: County Executive				
2210300	Domestic Travel and Subsistence, and Other	8,080,000.00	10,080,000.00	11,088,000.00	12,196,800.00
2210301	Travel Costs (airlines, bus, railway, mileage	2,560,000.00	3,260,000.00	3,586,000.00	3,944,600.00
2210302	Accommodation - Domestic Travel	3,720,000.00	4,420,000.00	4,862,000.00	5,348,200.00
2210303	Daily Subsistence Allowance	1,800,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210700	Training Expenses	500,000.00	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210801	Catering Services (receptions), Accommodation,	600,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
	Total use of goods and services sub programme 1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
	Total Vote Sub Programme 1	10,580,000.00	12,580,000.00	13,838,000.00	15,221,800.00
	Sub : Programme 2.2: Coordination of				
2210200	Communication, Supplies and Services	750,000.00	2,750,000.00	9,449,000.00	10,393,900.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	150,000.00	165,000.00	181,500.00
2210299	Communication, Supplies - Othe	600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
2210300	Domestic Travel and Subsistence, and Other	3,390,000.00	5,390,000.00	6,424,000.00	7,066,400.00
2210301	Travel Costs (airlines, bus, railway, mileage	270,000.00	970,000.00	1,562,000.00	1,718,200.00
2210302	Accommodation - Domestic Travel	720,000.00	1,420,000.00	1,562,000.00	1,718,200.00
2210303	Daily Subsistence Allowance	2,400,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210500	Printing , Advertising and Information Supplies	1,660,000.00	1,660,000.00	1,826,000.00	2,008,600.00
2210502	Publishing & Printing Services	760,000.00	760,000.00	836,000.00	919,600.00
2210504	Advertising, Awareness and Publicity Campaigns	400,000.00	400,000.00	440,000.00	484,000.00
2210599	Printing, Advertising - Other	500,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	6,050,000.00	6,050,000.00	6,655,000.00	7,320,500.00
2210801	Catering Services (receptions), Accommodation,	4,350,000.00	4,350,000.00	4,785,000.00	5,263,500.00
2210802	Boards, Committees, Conferences and Seminars	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210899	Hospitality Supplies - Others	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	800,000.00	800,000.00	880,000.00	968,000.00
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	400,000.00	400,000.00	440,000.00	484,000.00
2211200	Fuel Oil and Lubricants	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	5,200,000.00	3,200,000.00	3,520,000.00	3,872,000.00
2211306	Membership Fees, Dues and Subscriptions to	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211310	Contracted Professional Services	600,000.00	600,000.00	660,000.00	726,000.00
2211399	Other operating expenses	600,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles	1,916,000.00	1,916,000.00	2,107,600.00	2,318,360.00
2220101	Maintenance Expenses - Motor Vehicles	1,916,000.00	1,916,000.00	2,107,600.00	2,318,360.00
	Total use of goods and services Sub -Programme	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
	Total vote Sub Program 2	21,266,000.00	23,266,000.00	32,511,600.00	35,762,760.00
	Sub : Programme 2.3: Intergovernmental Relations				
2210200	Communication, Supplies and Services	200,000.00	200,000.00	220,000.00	242,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	100,000.00	110,000.00	121,000.00
2210299	Communication, Supplies - Othe	100,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	3,520,000.00	5,520,000.00	6,072,000.00	6,679,200.00
2210301	Travel Costs (airlines, bus, railway, mileage	936,000.00	1,636,000.00	1,799,600.00	1,979,560.00
2210302	Accommodation - Domestic Travel	1,628,000.00	2,328,000.00	2,560,800.00	2,816,880.00
2210303	Daily Subsistence Allowance	956,000.00	1,556,000.00	1,711,600.00	1,882,760.00
2210400	Foreign Travel and Subsistence, and other	1,900,000.00	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	-	-	-
2210402	Accommodation	700,000.00	-	-	-
2210403	Daily Subsistence Allowance	700,000.00	-	-	-
2210500	Printing , Advertising and Information Supplies	1,968,000.00	1,968,000.00	2,164,800.00	2,381,280.00
2210502	Publishing & Printing Services	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,568,000.00	1,568,000.00	1,724,800.00	1,897,280.00
2210599	Printing, Advertising - Other	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	500,000.00	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	100,000.00	100,000.00	110,000.00	121,000.00
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	Total use of goods and services Sub -Programme	12,488,000.00	12,588,000.00	13,846,800.00	15,231,480.00

2640400	Other Current Transfers, Grants and Subsidies		10,000,000.00	11,000,000.00	12,100,000.00
2640499	Other current transfer -other -NAKAEB Board	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total use of goods and services Sub -Programme	-	10,000,000.00	11,000,000.00	12,100,000.00
	Total vote Sub Program 3	12,488,000.00	22,588,000.00	24,846,800.00	27,331,480.00
	Sub : Programme 2.4: County Government				
2210200	Communication, Supplies and Services	150,000.00	150,000.00	165,000.00	181,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	50,000.00	50,000.00	55,000.00	60,500.00
2210299	Communication, Supplies - Othe	100,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	3,710,000.00	3,710,000.00	4,081,000.00	4,489,100.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,440,000.00	1,440,000.00	1,584,000.00	1,742,400.00
2210302	Accommodation - Domestic Travel	960,000.00	960,000.00	1,056,000.00	1,161,600.00
2210303	Daily Subsistence Allowance	960,000.00	960,000.00	1,056,000.00	1,161,600.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000.00	150,000.00	165,000.00	181,500.00
2210399	Domestic Travel and Subs. - Others	200,000.00	200,000.00	220,000.00	242,000.00
2210400	Foreign Travel and Subsistence, and other	1,480,000.00	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	-	-	-
2210402	Accommodation	480,000.00	-	-	-
2210403	Daily Subsistence Allowance	500,000.00	-	-	-
2210500	Printing , Advertising and Information Supplies	800,000.00	800,000.00	880,000.00	968,000.00
2210502	Publishing & Printing Services	250,000.00	250,000.00	275,000.00	302,500.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	150,000.00	165,000.00	181,500.00
2210599	Printing, Advertising - Other	400,000.00	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services	70,000.00	70,000.00	77,000.00	84,700.00
2211101	General Office Supplies (papers, pencils, forms,	20,000.00	20,000.00	22,000.00	24,200.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	1,120,000.00	1,120,000.00	1,232,000.00	1,355,200.00
2211306	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
2211310	Contracted Professional Services	1,070,000.00	1,070,000.00	1,177,000.00	1,294,700.00
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services sub -Programme	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
	Total vote of sub- Programme 4	9,530,000.00	8,050,000.00	8,855,000.00	9,740,500.00
	Sub Programme 5: Special Programs				
2210200	Communication, Supplies and Services	180,000.00	180,000.00	198,000.00	217,800.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	180,000.00	180,000.00	198,000.00	217,800.00
2210300	Domestic Travel and Subsistence, and Other	3,649,600.00	3,649,600.00	4,014,560.00	4,416,016.00
2210301	Travel Costs (airlines, bus, railway, mileage	790,000.00	790,000.00	869,000.00	955,900.00
2210302	Accommodation - Domestic Travel	1,066,000.00	1,066,000.00	1,172,600.00	1,289,860.00
2210303	Daily Subsistence Allowance	1,593,600.00	1,593,600.00	1,752,960.00	1,928,256.00
2210304	Sundry items	200,000.00	200,000.00	220,000.00	242,000.00
2210400	Foreign Travel and Subsistence, and other	934,000.00	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000.00	-	-	-
2210402	Accommodation	250,000.00	-	-	-
2210403	Daily Subsistence Allowance	384,000.00	-	-	-
2210500	Printing, Advertising and Information Supplies	700,000.00	700,000.00	770,000.00	847,000.00
2210502	Publishing & Printing Services	400,000.00	400,000.00	440,000.00	484,000.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Servi	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210801	Catering Services (receptions), Accommodation,	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211100	Office and General Supplies and Services	850,000.00	850,000.00	935,000.00	1,028,500.00
2211101	General Office Supplies (papers, pencils, forms,	550,000.00	550,000.00	605,000.00	665,500.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211201	Refined Fuels and Lubricants for Transport	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211300	Other Operating Expenses	500,000.00	500,000.00	550,000.00	605,000.00
2211399	Other operating expenses	500,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	700,000.00	700,000.00	770,000.00	847,000.00
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	700,000.00	770,000.00	847,000.00
	Total Vote Sub Programme 5	11,113,600.00	10,179,600.00	11,197,560.00	12,317,316.00
	Total Vote Programme 2	64,977,600.00	76,663,600.00	91,248,960.00	100,373,856.00
	Total recurrent Office of the Governor	139,387,290.00	139,967,967.00	160,883,763.70	176,972,140.07
	TOTAL VOTE OFFICE OF THE GOVERNOR	235,254,890.00	242,678,852.00	273,865,737.20	301,252,310.92
	County Public Service Board				
	Programme 1: General Administration, Planning and				
2110100	Basic Salaries - Permanent Employees	28,132,207.00	28,348,094.00	31,182,903.40	34,301,193.74
2110117	Basic Salaries County Executive Service	28,132,207.00	28,348,094.00	31,182,903.40	34,301,193.74
2110300	Personal Allowances paid as part of Salary	7,426,700.00	6,815,418.00	7,496,959.80	8,246,655.78
2110301	House Allowance	3,931,200.00	3,666,636.00	4,033,299.60	4,436,629.56
2110314	Transport Allowance	3,195,500.00	2,903,782.00	3,194,160.20	3,513,576.22
2110320	Leave Allowance	300,000.00	245,000.00	269,500.00	296,450.00

2110400	Personal Allowances paid as Reimbursements	372,000.00	372,000.00	409,200.00	450,120.00
2110405	Telephone Allowance/ Others	372,000.00	372,000.00	409,200.00	450,120.00
2120100	Employer Contributions to Compulsory National	9,370,000.00	10,870,000.00	11,957,000.00	13,152,700.00
2710120	Govt. Pension and Retire - Oth	9,370,000.00	10,870,000.00	11,957,000.00	13,152,700.00
	Total Compensation	45,300,907.00	46,405,512.00	51,046,063.20	56,150,669.52
2210100	Utilities, Supplies and Services	69,382.00	50,000.00	55,000.00	60,500.00
2210101	Electricity	69,382.00	50,000.00	55,000.00	60,500.00
2210200	Communication, Supplies and Services	2,050,000.00	3,550,000.00	3,905,000.00	4,295,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210202	Internet Connections	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2110203	Courier & Postal Services	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other	8,791,005.00	10,000,000.00	11,000,000.00	12,100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	3,000,000.00	3,630,000.00	3,993,000.00
2210303	Daily Subsistence Allowance	4,291,005.00	4,600,000.00	5,060,000.00	5,566,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	500,000.00	550,000.00	605,000.00
2210400	Foreign Travel and Subsistence, and other	-	5,500,000.00	6,050,000.00	6,655,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	-	2,000,000.00	2,200,000.00	2,420,000.00
2210403	Daily Subsistence Allowance	-	2,000,000.00	2,200,000.00	2,420,000.00
2210499	Foreign Travel and subs -Others	-	500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies	3,344,915.00	5,500,000.00	6,050,000.00	6,655,000.00
2210502	Publishing & Printing Services	1,316,102.00	2,300,000.00	2,530,000.00	2,783,000.00
2210503	Subscriptions to Newspapers, Magazines and	500,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity	1,528,813.00	3,000,000.00	3,300,000.00	3,630,000.00
2210600	Rentals of Produced Assets	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210603	Rents and Rates - Non-Residential	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210700	Training Expenses	6,750,000.00	8,900,000.00	9,790,000.00	10,769,000.00
2210702	Remuneration of Instructors and Contract Based	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210703	Production and Printing of Training Materials	450,000.00	800,000.00	880,000.00	968,000.00
2210704	Hire of Training Facilities and Equipment	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210710	Accommodation Allowance	1,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210714	Gender Mainstreaming	300,000.00	500,000.00	550,000.00	605,000.00
2210715	Kenya School of Government	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210716	Human Resource Reforms	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210900	Insurance Costs	5,000,000.00	6,289,501.00	6,918,451.10	7,610,296.21
2210910	Medical Insurance	4,500,000.00	5,989,500.00	6,588,450.00	7,247,295.00
2210904	Motor Vehicle Insurance	500,000.00	300,001.00	330,001.10	363,001.21
2211100	Office and General Supplies and Services	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211101	General Office Supplies (papers, pencils, forms,	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211200	Fuel Oil and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	5,500,000.00	9,700,000.00	10,670,000.00	11,737,000.00
2211306	Membership Fees, Dues and Subscriptions to	600,000.00	600,000.00	550,000.00	605,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	3,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
2211399	Other Operating Expenses - Oth	1,400,000.00	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services	42,505,302.00	60,989,501.00	67,088,451.10	73,797,296.21
3110000	Purchase of Office Furniture and General	1,000,000.00	500,000.00	550,000.00	605,000.00
3111099	Purchase of office Furn. & Gen,-Other	1,000,000.00	500,000.00	550,000.00	605,000.00
3110700	Purchase of motor vehicle	6,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3110701	Purchase of motor vehicle	6,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Total other recurrent	7,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Total Expenditure on goods and services	49,505,302.00	69,489,501.00	76,438,451.10	84,082,296.21
	TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE	94,806,209.00	115,895,013.00	127,484,514.30	140,232,965.73
	Medical Services, Public Health and Sanitation				
	Programme 1: General Administration, Planning and				
2110100	Basic Salaries - Permanent Employees	592,274,827.00	686,593,158.00	755,252,473.80	830,777,721.18
2110117	Basic Salaries County Executive Service	592,274,827.00	686,593,158.00	755,252,473.80	830,777,721.18
2110200	Basic Wages - Temporary Employees	24,539,200.00	23,300,000.00	25,630,000.00	28,193,000.00
2110201	Contracted employees salaries	24,539,200.00	23,300,000.00	25,630,000.00	28,193,000.00
2110300	Personal Allowances paid as part of Salary	956,956,865.00	932,501,665.00	1,025,751,831.50	1,128,327,014.65
2110301	House Allowance	97,533,600.00	103,778,400.00	114,156,240.00	125,571,864.00
2110311	Transfer Allowance	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2110312	Responsibility Allowance (Health Service)	112,800,000.00	120,000,000.00	132,000,000.00	145,200,000.00
2110314	Transport Allowance	75,112,715.00	75,112,715.00	82,623,986.50	90,886,385.15
2110315	Extreneous Allowance	317,784,560.00	307,784,560.00	338,563,016.00	372,419,317.60
2110318	Non- Practising Allowance	31,778,460.00	37,078,460.00	40,786,306.00	44,864,936.60
2110320	Leave Allowance	6,000,000.00	6,400,000.00	7,040,000.00	7,744,000.00
2110322	Risk Allowance	57,779,010.00	57,779,010.00	63,556,911.00	69,912,602.10

2110335	Emergency Call Allowance	86,668,520.00	86,668,520.00	95,335,372.00	104,868,909.20
2110399	Personal Allowances Paid - Other (Nursing Service	168,000,000.00	134,400,000.00	147,840,000.00	162,624,000.00
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialised Materials and Supp (staff uniform	7,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2211020	Uniform and Clothing Allowances	7,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2710100	Government Pension and Retirement Benefits	62,770,000.00	75,770,000.00	83,347,000.00	91,681,700.00
2710120	Govt. Pension and Retire - Oth	62,770,000.00	75,770,000.00	83,347,000.00	91,681,700.00
Total Compensation Programme 1:		1,619,621,692.00	1,700,484,823.00	1,870,533,305.30	2,057,586,635.83
2210100	Utilities, Supplies and Services	17,808,000.00	40,777,558.00	44,855,313.80	49,340,845.18
2210101	Electricity	12,648,000.00	33,112,800.00	36,424,080.00	40,066,488.00
2210102	Water and Sewerage Charges	1,800,000.00	4,334,808.00	4,768,288.80	5,245,117.68
2210103	Gas expenses (LPG)	3,360,000.00	3,329,950.00	3,662,945.00	4,029,239.50
2210200	Communication, Supplies and Services	666,100.00	644,355.00	708,790.50	779,669.55
2210201	Telephone, Telex, Facsimile and Mobile Phone	108,000.00	122,399.00	134,638.90	148,102.79
2210202	Internet Connections	485,100.00	458,100.00	503,910.00	554,301.00
2210203	Courier & Postal Services	73,000.00	63,856.00	70,241.60	77,265.76
2210300	Domestic Travel and Subsistence, and Other	-	5,038,732.00	5,542,605.20	6,096,865.72
2210302	Accommodation - Domestic Travel	-	3,020,900.00	3,322,990.00	3,655,289.00
2210303	Daily Subsistence Allowance	-	2,017,832.00	2,219,615.20	2,441,576.72
2210500	Printing , Advertising and Information Supplies	6,681,800.00	9,427,011.00	10,369,712.10	11,406,683.31
2210502	Publishing & Printing Services	6,635,000.00	9,376,560.00	10,314,216.00	11,345,637.60
2210503	Subscription to News Papers, Magazines &	46,800.00	50,451.00	55,496.10	61,045.71
2210800	Hospitality Supplies and Servi	2,891,223.00	4,547,000.00	5,001,700.00	5,501,870.00
2210801	Catering Services (receptions), Accommodation,	877,460.00	1,439,500.00	1,583,450.00	1,741,795.00
2210802	Trainings,Boards, , Conferences and Seminars	2,013,763.00	3,107,500.00	3,418,250.00	3,760,075.00
2211100	Office and General Supplies and Services	2,664,000.00	1,666,800.00	1,833,480.00	2,016,828.00
2211102	Supplies & Accessories for Computers & Services	264,000.00	1,666,800.00	1,833,480.00	2,016,828.00
2211200	Fuel Oil and Lubricants	2,987,460.00	4,633,000.00	5,096,300.00	5,605,930.00
2211201	Refined Fuels and Lubricants for Transport	1,422,960.00	3,068,500.00	3,375,350.00	3,712,885.00
2211204	Other fuels charcoal, firewood	1,564,500.00	1,564,500.00	1,720,950.00	1,893,045.00
2211300	Other Operating Expenses	10,444,762.00	12,600,000.00	13,860,000.00	15,246,000.00
2211305	Contracted Guards and Cleaning Services, Casual	10,444,762.00	12,600,000.00	13,860,000.00	15,246,000.00
2220100	Routine Maintenance - Vehicles	2,163,800.00	3,360,000.00	3,696,000.00	4,065,600.00
2220101	Maintenance Expenses - Motor Vehicles	2,163,800.00	3,360,000.00	3,696,000.00	4,065,600.00
Total use of goods and services Programme 1		68,446,345.00	105,994,456.00	116,593,901.60	128,253,291.76
3111200	Rehabilitation and Renovation of Plant,	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
3111299	Rehabilitation & Renovation - Other (Budget)	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
2220201	Maintenance of Plant, Machinery and Equipment (inc	2,500,000.00	4,813,002.00	5,294,302.20	5,823,732.42
	Total Vote Programme 1	70,946,345.00	110,807,458.00	121,888,203.80	134,077,024.18
Programme 2: Curative and Rehabilitative				-	
Sub - Programme 2.1: Medical Services				-	
2210300	Domestic Travel and Subsistence, and Other	1,200,000.00	3,460,700.00	3,806,770.00	4,187,447.00
2210302	Accommodation - Domestic Travel	-	562,000.00	618,200.00	680,020.00
2210303	Daily Subsistence Allowance	1,200,000.00	2,898,700.00	3,188,570.00	3,507,427.00
2210800	Hospitality Supplies and Services	-	3,125,500.00	3,438,050.00	3,781,855.00
2210801	Catering Services (receptions), Accommodation, Gifts,	-	3,125,500.00	3,438,050.00	3,781,855.00
2211000	Specialised Materials and Supp	308,012,144.00	378,180,290.00	415,998,319.00	457,598,150.90
2211001	Medical Drugs	175,092,662.00	190,021,564.00	209,023,720.40	229,926,092.44
2211002	Dressings and Other Non-Pharmaceutical Medical	79,234,582.00	70,346,913.00	77,381,604.30	85,119,764.73
2211005	Chemicals and Industrial Gases	8,001,800.00	20,000,000.00	22,000,000.00	24,200,000.00
2211015	Food and Ration	39,928,700.00	44,407,194.00	48,847,913.40	53,732,704.74
2211099	Specialised Materials - Other (Lab Reagents)	-	41,701,024.00	45,871,126.40	50,458,239.04
2211019	Purchase of Uniforms and Clothing - Patients	1,040,000.00	1,622,390.00	1,784,629.00	1,963,091.90
2211021	Purchase of Bedding and Linen	1,600,000.00	2,263,800.00	2,490,180.00	2,739,198.00
2211031	Specialised Materials - Other (Drugs, supplies)	3,114,400.00	7,817,405.00	8,599,145.50	9,459,060.05
2211200	Fuel Oil and Lubricants	400,000.00	899,750.00	989,725.00	1,088,697.50
2211201	Refined Fuel and Lubricants for Transport	400,000.00	899,750.00	989,725.00	1,088,697.50
2211300	Other Operating Expenses	1,568,052.00	1,097,000.00	1,206,700.00	1,327,370.00
2211399	Other Operating Expenses - Other (Budget)	1,568,052.00	1,097,000.00	1,206,700.00	1,327,370.00
2220100	Routine Maintenance - Vehicles	-	2,400,000.00	2,640,000.00	2,904,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	2,400,000.00	2,640,000.00	2,904,000.00
Total use of goods and services sub-Programme 2.1		311,180,196.00	389,163,240.00	424,641,514.00	467,105,665.40
3111100	Purchase of Specialised Plant, Equipment and	5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00
3111101	Purchase of Medical and Dental Equipment	5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00
Total Other Recurrent 2.1		5,160,000.00	2,983,500.00	3,281,850.00	3,610,035.00
Total Vote sub-programme 2.1		316,340,196.00	392,146,740.00	427,923,364.00	470,715,700.40
Sub-Programme 2.2: Ambulance services				-	
2210300	Domestic Travel and Subsistence, and Other	1,560,000.00	4,045,200.00	4,449,720.00	4,894,692.00
2210302	Accommodation - Domestic Travel	1,200,000.00	1,222,800.00	1,345,080.00	1,479,588.00
2210303	Daily Subsistence Allowance	360,000.00	2,822,400.00	3,104,640.00	3,415,104.00
2211200	Fuel Oil and Lubricants	2,350,000.00	2,822,400.00	3,104,640.00	3,415,104.00
2211201	Refined Fuel and Lubricants for Transport	2,350,000.00	2,822,400.00	3,104,640.00	3,415,104.00
2220100	Routine Maintenance - Vehicles	4,030,000.00	3,640,000.00	4,004,000.00	4,404,400.00

2220101	Maintenance Expenses - Motor Vehicles	4,030,000.00	3,640,000.00	4,004,000.00	4,404,400.00
Total Vote sub-programme 2.2		7,940,000.00	10,507,600.00	11,558,360.00	12,714,196.00
Total Vote Programme 2		324,280,196.00	402,654,340.00	439,481,724.00	483,429,896.40
Programme 3: Public Health and Sanitation				-	
Sub-Programme 3.1: Promotive and Preventive				-	
2210200	Communication, Supplies and Services	50,000.00	180,000.00	198,000.00	217,800.00
2210201	Telephone, Telex, Facsimile & Mobile Phone	50,000.00	180,000.00	198,000.00	217,800.00
2210300	Domestic Travel and Subsistence, and Other	5,383,400.00	4,401,000.00	4,841,100.00	5,325,210.00
2210302	Accommodation - Domestic Travel	2,030,000.00	3,394,400.00	3,733,840.00	4,107,224.00
2210303	Daily Subsistence Allowance	3,353,400.00	1,006,600.00	1,107,260.00	1,217,986.00
2210500	Printing , Advertising and Information Supplies	1,550,000.00	3,205,000.00	3,525,500.00	3,878,050.00
2210502	Publishing & Printing Services	300,000.00	2,125,000.00	2,337,500.00	2,571,250.00
2210504	Advertisement, Awareness & Public Campaigns	1,250,000.00	1,080,000.00	1,188,000.00	1,306,800.00
2210700	Training Expenses	1,050,000.00	2,981,400.00	3,279,540.00	3,607,494.00
2210799	Training Expenses - Other (Bud	1,050,000.00	2,981,400.00	3,279,540.00	3,607,494.00
2210800	Hospitality Supplies and Servi	1,957,000.00	4,841,000.00	5,325,100.00	5,857,610.00
2210801	Catering Services (receptions), Accommodation,	1,457,000.00	1,595,000.00	1,754,500.00	1,929,950.00
2210802	training and conferences	500,000.00	3,246,000.00	3,570,600.00	3,927,660.00
2211000	Specialised Materials and Supp	3,854,200.00	6,416,500.00	7,058,150.00	7,763,965.00
2211004	Fungicides, Insecticides and Sprays	1,904,200.00	3,224,000.00	3,546,400.00	3,901,040.00
2211031	Specialised Materials - Others	1,950,000.00	3,192,500.00	3,511,750.00	3,862,925.00
2211100	Office and General Supplies and Services	2,000,000.00	2,337,500.00	2,571,250.00	2,828,375.00
2211101	General Office Supplies (papers, pencils, small	1,000,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	1,000,000.00	687,500.00	756,250.00	831,875.00
2211200	Fuel Oil and Lubricants	400,000.00	546,000.00	600,600.00	660,660.00
2211201	Refined Fuel and Lubricants for Transport	400,000.00	546,000.00	600,600.00	660,660.00
2211300	Other Operating Expenses	3,746,160.00	15,880,900.00	17,468,990.00	19,215,889.00
2211329	HIV AIDS Control activities	1,670,000.00	3,805,900.00	4,186,490.00	4,605,139.00
2211399	Other Operating Expenses - Other (Budget)	2,076,160.00	1,875,000.00	2,062,500.00	2,268,750.00
2211399	Other Operating Expenses - Other (Budget) CHV Stip	-	10,200,000.00	11,220,000.00	12,342,000.00
2220100	Routine Maintenance - Vehicles	1,165,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2220101	Maintenance Expenses - Motor Vehicles	70,000.00	50,000.00	55,000.00	60,500.00
2220105	Routine Maintenance - Vehicles	1,095,000.00	1,350,000.00	1,485,000.00	1,633,500.00
Total use of goods and services sub-Programme 1		21,155,760.00	42,189,300.00	46,408,230.00	51,049,053.00
2640400	Other Current Transfers, Grants and Subsidies	182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
2640499	Other current transfers (DANIDA)	24,844,848.00	24,955,000.00	27,450,500.00	30,195,550.00
2640499	Compensation for User Fee Foregone	16,955,365.00	16,955,365.00	18,650,901.50	20,515,991.65
2640499	WB- Universal Health Care Project -THS	135,621,176.00	223,173,393.00	245,490,732.30	270,039,805.53
2640499	DANIDA counter funding	-	4,034,625.00	4,488,897.50	4,881,896.25
2640499	Nutrition Fund	5,060,000.00	11,500,000.00	12,650,000.00	13,915,000.00
Total Other Current Transfers, Grants and Subsidies sub-		182,481,389.00	280,618,383.00	308,680,221.30	339,548,243.43
Total Vote sub-programme 3.1		203,637,149.00	322,807,683.00	355,088,451.30	390,597,296.43
Sub programme 3.2: Mobile Clinics				-	
2211200	Fuel Oil and Lubricants	990,000.00	3,443,750.00	3,788,125.00	4,166,937.50
2210302	Accommodation - Domestic Travel	990,000.00	3,443,750.00	3,788,125.00	4,166,937.50
2211200	Fuel Oil and Lubricants	1,660,000.00	2,676,100.00	2,943,710.00	3,238,081.00
2211201	Refined Fuel and Lubricants for Transport	1,660,000.00	2,676,100.00	2,943,710.00	3,238,081.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	3,640,000.00	4,004,000.00	4,404,400.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	3,640,000.00	4,004,000.00	4,404,400.00
Total Vote Sub programme 3.2		3,650,000.00	9,759,850.00	10,735,835.00	11,809,418.50
Sub- Programme 3.3 :Licensing and control of undertaking				-	
2210300	Domestic Travel and Subsistence, and Other	3,010,000.00	3,768,500.00	4,145,350.00	4,559,885.00
2210303	Daily Subsistence Allowance	3,010,000.00	3,768,500.00	4,145,350.00	4,559,885.00
2210500	Printing , Advertising and Information Supplies	1,850,000.00	1,135,000.00	1,248,500.00	1,373,350.00
2210502	Printing and publishing	1,850,000.00	1,135,000.00	1,248,500.00	1,373,350.00
2210800	Hospitality Supplies and Servi	1,580,000.00	1,587,500.00	1,746,250.00	1,920,875.00
2210801	Catering Services (receptions), Accommodation,	1,580,000.00	1,587,500.00	1,746,250.00	1,920,875.00
2211200	Fuel Oil and Lubricants	225,000.00	793,000.00	872,300.00	959,530.00
2211201	Refined Fuel and Lubricants for Transport	225,000.00	793,000.00	872,300.00	959,530.00
2220100	Routine Maintenance - Vehicles and Other Transp	1,050,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220101	Maintenance expenses -Motor vehicle	1,050,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	300,000.00	2,325,000.00	2,557,500.00	2,813,250.00
2211399	Other Operating Expenses - Other (Budget)	300,000.00	2,325,000.00	2,557,500.00	2,813,250.00
Total Vote Sub - programme 3.3		8,015,000.00	10,809,000.00	11,889,900.00	13,078,890.00
Sub Programme 3.4: Environmental Health Services					
2210300	Domestic Travel and Subsistence, and Other Tran	-	2,772,500.00	3,049,750.00	3,354,725.00
2210399	Domestic Travel and Subs. - Others	-	2,772,500.00	3,049,750.00	3,354,725.00
2210800	Hospitality Supplies and Servi	-	3,822,500.00	4,204,750.00	4,625,225.00
2210801	Catering Services (receptions), Accommodation, Gifts	-	1,810,000.00	1,991,000.00	2,190,100.00
2210802	training and conferences	-	2,012,500.00	2,213,750.00	2,435,125.00
2211200	Fuel Oil and Lubricants	-	1,445,390.00	1,589,929.00	1,748,921.90
2211201	Refined Fuels and Lubricants for Transport	-	1,445,390.00	1,589,929.00	1,748,921.90
2220100	Routine Maintenance - Vehicles	-	900,000.00	990,000.00	1,089,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	900,000.00	990,000.00	1,089,000.00

2211300	Other Operating Expenses	-	1,010,750.00	1,111,825.00	1,223,007.50
2211399	Other Operating Expenses - Other (Budget) developm	-	1,010,750.00	1,111,825.00	1,223,007.50
Total Use of goods and services Sub programme 3.4		-	9,951,140.00	10,946,254.00	12,040,879.40
Sub Programme 3.5: Sanitation					
2210200	Communication, Supplies and Services	860,000.00	720,000.00	792,000.00	871,200.00
2210299	Communication, Supplies - Other (Budget)	860,000.00	720,000.00	792,000.00	871,200.00
2210300	Domestic Travel and Subsistence, and Other	1,690,000.00	720,000.00	792,000.00	871,200.00
2210399	Domestic Travel and Subs. - Others	1,690,000.00	720,000.00	792,000.00	871,200.00
2211200	Fuel Oil and Lubricants	1,239,500.00	325,000.00	357,500.00	393,250.00
2211201	Refined Fuels and Lubricants for Transport	1,239,500.00	325,000.00	357,500.00	393,250.00
2220100	Routine Maintenance - Vehicles	838,420.00	900,000.00	990,000.00	1,089,000.00
2220101	Maintenance Expenses - Motor Vehicles	838,420.00	900,000.00	990,000.00	1,089,000.00
2211300	Other Operating Expenses	-	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Other (Budget)	-	1,500,000.00	1,650,000.00	1,815,000.00
Total Use of goods and services Sub programme 3.4		4,627,920.00	4,165,000.00	4,581,500.00	5,039,650.00
Total Vote Programme 3		219,930,069.00	357,492,673.00	393,241,940.30	432,566,134.33
Total Use of goods and services		615,156,610.00	870,954,471.00	954,611,868.10	1,050,073,054.91
TOTAL RECURRENT VOTE MEDICAL SERVICES,		2,234,778,302.00	2,571,439,294.00	2,825,145,173.40	3,107,659,690.74
Water, Environment and Natural Resources					
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	52,802,085.00	56,395,989.00	62,035,587.90	68,239,146.69
2110117	Basic Salaries County Executive Service	52,802,085.00	56,395,989.00	62,035,587.90	68,239,146.69
2110200	Basic Wages - Temporary Employees	6,406,231.00	6,406,231.00	7,046,854.10	7,751,539.51
2110202	Casual Labour - Others	6,406,231.00	6,406,231.00	7,046,854.10	7,751,539.51
2110300	Personal Allowances paid as part of Salary	21,167,105.00	21,807,666.00	23,988,432.60	26,387,275.86
2110301	House Allowance	13,200,000.00	13,367,621.00	14,704,383.10	16,174,821.41
2110311	Transfer Allowance	500,000.00	494,985.00	544,483.50	598,931.85
2110314	Transport Allowance	6,467,105.00	6,955,027.00	7,650,529.70	8,415,582.67
2110320	Leave Allowance	1,000,000.00	990,033.00	1,089,036.30	1,197,939.93
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	15,154,489.00	8,890,000.00	9,779,000.00	10,756,900.00
2710120	Govt. Pension and Retire - Oth	15,154,489.00	8,890,000.00	9,779,000.00	10,756,900.00
Total Compensation		89,243,679.00	87,213,655.00	95,935,020.50	105,528,522.55
2210100	Utilities, Supplies and Services	2,346,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210101	Electricity	2,346,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210102	Water and Sewerage Charges	-	200,000.00	220,000.00	242,000.00
2210103	Gas expenses (LPG)	-	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Services	50,000.00	750,000.00	825,000.00	907,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	700,000.00	770,000.00	847,000.00
2210203	Courier & Postal Services	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Daily Subsistence Allowance	500,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210399	Daily Subsistence Allowance -Other	-	600,000.00	660,000.00	726,000.00
2210500	Printing , Advertising and Information Supplies	750,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210502	Publishing & Printing Services	500,000.00	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and	250,000.00	500,000.00	550,000.00	605,000.00
2219700	Hire of training facilities	560,000.00	-	-	-
2219701	Hire of training facilities	560,000.00	-	-	-
2210800	Hospitality Supplies and Servi	1,600,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210801	Catering Services (receptions), Accommodation,	600,000.00	700,000.00	770,000.00	847,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	960,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211101	General Office Supplies (papers, pencils, forms,	720,000.00	720,000.00	792,000.00	871,200.00
2211102	Supplies & Accessories for Computers & Services	180,000.00	180,000.00	198,000.00	217,800.00
2211103	Sanitary and Cleansing Materials, Supplies and	60,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	750,722.00	1,850,722.00	2,035,794.20	2,239,373.62
2211399	Other Operating Expenses - Oth	750,722.00	1,850,722.00	2,035,794.20	2,239,373.62
2220100	Routine Maintenance - Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
2220200	Routine Maintenance - Other Assets	-	1,600,000.00	1,760,000.00	1,936,000.00
2220299	Routine Maintenance - Other As	-	1,600,000.00	1,760,000.00	1,936,000.00
Total Use of goods and services programme 1		15,722,953.00	22,606,953.00	24,867,648.30	27,354,413.13
3110700	Purchase of Vehicles and Other Transport	-	11,000,000.00	12,100,000.00	13,310,000.00
3110701	Purchase of Motor Vehicles	-	11,000,000.00	12,100,000.00	13,310,000.00
3111000	Purchase of Office Furniture and General	-	500,000.00	550,000.00	605,000.00
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	605,000.00
3111200	Rehabilitation and Renovation of Plant,	-	5,000,000.00	5,500,000.00	6,050,000.00
3111299	Rehabilitation & Revation -	-	5,000,000.00	5,500,000.00	6,050,000.00
3111400	Research, Feasibility Studies, Project	1,000,000.00	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	-	-	-

	Other recurrent program 1	1,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00
	Total vote Program 1	16,722,953.00	39,106,953.00	43,017,648.30	47,319,413.13
Programme 2: Water Services					
	Sub Programme 2.1: Water Services			-	
2210100	Utilities, Supplies and Services	8,660,000.00	9,960,000.00	10,956,000.00	12,051,600.00
2210101	Electricity	8,660,000.00	9,960,000.00	10,956,000.00	12,051,600.00
2210200	Communication, Supplies and Services	350,000.00	250,000.00	275,000.00	302,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	120,000.00	150,000.00	165,000.00	181,500.00
2210203	Courier & Postal Services	230,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality, Supplies and Services	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210802	Training and Conferences (Water Sources Operators & Staff)	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211000	Specialised Materials and Supp	1,000,000.00	1,079,769.00	1,187,745.90	1,306,520.49
2211031	Specialised Materials - Other	1,000,000.00	1,079,769.00	1,187,745.90	1,306,520.49
2211100	Office and General Supplies and Services	750,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2211101	General Office Supplies (papers, pencils, forms,	750,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211102	Supplies & Accessories for Computers & Services	-	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	1,550,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211201	Refined Fuels and Lubricants for Transport	1,550,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211300	Other Operating Expenses	2,200,000.00	4,600,000.00	5,060,000.00	5,566,000.00
2211306	Membership Fees, Dues and Subscriptions to	-	50,000.00	55,000.00	60,500.00
2211329	HIV AIDS Secretariat workplace Policy	-	50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth (planning and	2,200,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2220100	Routine Maintenance - Vehicles	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220201	Maintenance of Plant, Machinery and Equipment (inc	3,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Total Use of goods and services sub programme	28,410,000.00	35,089,769.00	38,598,745.90	42,458,620.49
3110700	Purchase of Vehicles and Other Transport	5,000,000.00	-	-	-
3110701	Purchase of Motor Vehicles	5,000,000.00	-	-	-
3111000	Purchase of Office Furniture and General	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
3111001	Purchase of Office Furniture and Fittings	400,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	600,000.00	500,000.00	550,000.00	605,000.00
3111200	Rehabilitation and Renovation of Plant,	9,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
3111299	Rehabilitation and renovation of plant, machinery,	9,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Other Recurrent Total sub program 2.1	15,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	Total vote Sub Program 2.1	43,410,000.00	42,089,769.00	46,298,745.90	50,928,620.49
	Sub Programme 2.2: Storm Water Management			(2,000,000.38)	
2210100	Utilities, Supplies and Services	796,709.00	1,000,000.00	1,100,000.00	1,210,000.00
2210101	Electricity	796,709.00	1,000,000.00	1,100,000.00	1,210,000.00
2210200	Communication, Supplies and Services	50,000.00	50,000.00	55,000.00	60,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	250,000.00	750,000.00	825,000.00	907,500.00
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	-	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	-	596,000.00	655,600.00	721,160.00
2211399	Other Operating Expenses - Oth	-	596,000.00	655,600.00	721,160.00
2220100	Routine Maintenance - Vehicles	650,000.00	1,163,636.00	1,279,999.60	1,407,999.56
2220101	Maintenance Expenses - Motor Vehicles	650,000.00	1,163,636.00	1,279,999.60	1,407,999.56
	Total use of goods and services sub programme	4,046,709.00	8,559,636.00	9,415,599.60	10,357,159.56
3111200	Rehabilitation and Renovation of Plant,	3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
3111299	Rehabilitation & Revation -of plant & machinery:	3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Other recurrent sub program 2.2	3,550,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Total vote Sub Program 2.2	7,596,709.00	11,559,636.00	12,715,599.60	13,987,159.56
Sub Program 2.3: Irrigation					
2210200	Communication, Supplies and Services	250,000.00	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone	250,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other	3,000,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	-	-	-
2210302	Accommodation - Domestic Travel	1,000,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,000,000.00	-	-	-
2210700	Training Expenses	800,000.00	-	-	-
2210704	Hire of Training facilities and Equipment(Targeting	-	-	-	-
2211000	Specialised Materials and Supp	500,000.00	-	-	-
2211031	Specialised Materials - Other (water quality testing	500,000.00	-	-	-

2211100	Office and General Supplies and Services	972,360.00	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	972,360.00	-	-	-
2211200	Fuel Oil and Lubricants	1,780,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,780,000.00	-	-	-
2211300	Other Operating Expenses	200,000.00	-	-	-
2211399	Other Operating Expenses - Oth	200,000.00	-	-	-
2220100	Routine Maintenance - Vehicles	980,000.00	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	980,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	250,000.00	-	-	-
2220202	Maintenance of Office Furniture and Equipment	250,000.00	-	-	-
	Total use of goods and services sub programme	8,732,360.00	-	-	-
3111000	Purchase of Office Furniture and General	550,000.00	-	-	-
3111001	Purchase of Office Furniture and Fittings	250,000.00	-	-	-
3111002	Purchase of Computers Software & Other IT	300,000.00	-	-	-
	Total vote Sub Program 2.3	9,282,360.00	-	-	-
	Total vote Program 2	60,289,069.00	53,649,405.00	59,014,345.50	64,915,780.05
Programme 3: Environment and Natural Resources					
	Sub Programme 3.1: Environmental Protection				
2210300	Domestic Travel and Subsistence, and Other Tran	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210300	Domestic Travel and Subsistence, and Other	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	750,000.00	750,000.00	825,000.00	907,500.00
2211031	Specialised Materials - Other	750,000.00	750,000.00	825,000.00	907,500.00
2211101	General Office Supplies (papers, pencils, forms,	787,231.00	787,231.00	865,954.10	952,549.51
2211100	Office and General Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	260,000.00	260,000.00	286,000.00	314,600.00
2211103	Sanitary and Cleansing Materials, Supplies and	227,231.00	227,231.00	249,954.10	274,949.51
2211200	Refined Fuels and Lubricants for Transport	3,761,000.00	3,240,000.00	3,564,000.00	3,920,400.00
2211201	Refined Fuels and Lubricants	3,761,000.00	3,240,000.00	3,564,000.00	3,920,400.00
2211300	Other operating expenses	25,220,000.00	37,600,000.00	41,360,000.00	45,496,000.00
2211311	Contracted Technical Services	5,520,000.00	19,200,000.00	21,120,000.00	23,232,000.00
2211399	Other operating expenses(Climate Change &	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211311	Other operating expenses -Gabbage collection	16,200,000.00	14,400,000.00	15,840,000.00	17,424,000.00
2220100	Routine Maintenance - Vehicles	4,800,000.00	4,800,000.00	5,280,000.00	5,808,000.00
2220101	Maintenance Expenses - Motor Vehicles	4,800,000.00	4,800,000.00	5,280,000.00	5,808,000.00
	Total Use of goods and services Sub programme	37,918,231.00	49,977,231.00	54,974,954.10	60,472,449.51
	Total vote Sub Program 3.1	37,918,231.00	49,977,231.00	54,974,954.10	60,472,449.51
	Sub Programme 3.2: Noise Pollution				
2210300	Domestic Travel and Subsistence, and Other	900,000.00	900,000.00	990,000.00	1,089,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	200,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	200,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	200,000.00	250,000.00	275,000.00	302,500.00
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	80,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Serv	20,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	500,000.00	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	500,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	500,000.00	500,000.00	550,000.00	605,000.00
2211399	Other Operating Expenses - Oth (Enforcement)	500,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	Total Use of goods and services Sub programme 3.	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
	Total vote Sub Program 3.2	2,600,000.00	2,650,000.00	2,915,000.00	3,206,500.00
	Sub Programme 3.3 Control of Air Pollution				
2210300	Domestic Travel and Subsistence, and Other	400,000.00	400,000.00	440,000.00	484,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	100,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	100,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	120,000.00	120,000.00	132,000.00	145,200.00
2211101	General Office Supplies (papers, pencils, forms,	120,000.00	120,000.00	132,000.00	145,200.00
2211200	Fuel Oil and Lubricants	100,000.00	100,000.00	110,000.00	121,000.00
2211201	Refined Fuels and Lubricants for Transport	100,000.00	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles	250,000.00	250,000.00	275,000.00	302,500.00
2220101	Maintenance Expenses - Motor Vehicles	250,000.00	250,000.00	275,000.00	302,500.00
	Total Use of goods and services Sub programme	870,000.00	870,000.00	957,000.00	1,052,700.00
	Total vote Sub Program 3.3	870,000.00	870,000.00	957,000.00	1,052,700.00
	Sub Programme 3.4: Natural Resources				
2210300	Domestic Travel and Subsistence, and Other	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	100,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2211000	Specialised Materials and Supp	500,000.00	500,000.00	550,000.00	605,000.00

2211031	Specialised Materials - Other	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms,	250,000.00	250,000.00	275,000.00	302,500.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	550,000.00	550,000.00	605,000.00	665,500.00
2211201	Refined Fuels and Lubricants for Transport	550,000.00	550,000.00	605,000.00	665,500.00
2211300	Other Operating Expenses	600,000.00	600,000.00	660,000.00	726,000.00
2211399	Other Operating Expenses - Enforcement	600,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	Total use of goods and services Sub programme	3,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
3110700	Purchase of Vehicles and Other Transport	5,000,000.00	-	-	-
3110701	Purchase of Motor Vehicles	5,000,000.00	-	-	-
	Total other recurrent Sub programme 3.4	5,000,000.00	-	-	-
	Total Sub Programme 3.4	8,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
	Total Program 3	49,838,231.00	56,947,231.00	62,641,954.10	68,906,149.51
	Total use of goods and services	126,850,253.00	149,703,589.00	164,673,947.90	181,141,342.69
	TOTAL VOTE RECURRENT WATER, ENVIRONMENT & Public Works, Energy, Roads and Transport	216,093,932.00	236,917,244.00	260,608,968.40	286,669,865.24
	Program 1: General Administration, Planning and Support Services				
2110100	Basic Salaries - Permanent Employees	57,587,313.00	67,416,679.00	74,158,346.90	81,574,181.59
2110117	Basic Salaries County Executive Service	57,587,313.00	67,416,679.00	74,158,346.90	81,574,181.59
2110200	Basic Wages - Temporary Employees	783,928.00	783,928.00	862,320.80	948,552.88
2110202	Casual Labour - Others	783,928.00	783,928.00	862,320.80	948,552.88
2110300	Personal Allowances paid as part of Salary	17,465,940.00	18,227,740.00	20,050,514.00	22,055,565.40
2110301	House Allowance	9,488,400.00	9,850,200.00	10,835,220.00	11,918,742.00
2110311	Transfer Allowance	750,000.00	750,000.00	825,000.00	907,500.00
2110314	Transport Allowance	6,507,540.00	6,907,540.00	7,598,294.00	8,358,123.40
2110320	Leave Allowance	720,000.00	720,000.00	792,000.00	871,200.00
2110400	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	6,890,000.00	7,560,000.00	8,316,000.00	9,147,600.00
2710120	Govt. Pension and Retire - Oth	6,890,000.00	7,560,000.00	8,316,000.00	9,147,600.00
	Total Compensation	82,063,253.00	93,324,419.00	102,656,860.90	112,922,546.99
2210100	Utilities, Supplies and Services	1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210101	Electricity	1,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210300	Domestic Travel and Subsistence, and Other	2,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing, Advertising and Information Supplies	300,000.00	500,000.00	550,000.00	605,000.00
2210502	Publishing & Printing Services	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertisement, Awareness & Public Campaigns	100,000.00	200,000.00	220,000.00	242,000.00
2210599	Printing, Advertising - Other (Budget)	100,000.00	200,000.00	220,000.00	242,000.00
2219700	Training Expenses (Including capacity building)	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2219799	Training expenses - Oth	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Servi	1,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210801	Catering Services (receptions), Accommodation,	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Hospitality Supplies - other	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211101	General Office Supplies (papers, pencils, forms,	200,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	150,000.00	300,000.00	330,000.00	363,000.00
2211199	Office and General Supplies and Services Other	150,000.00	300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220100	Routine Maintenance - Vehicles	753,943.00	2,000,000.00	2,200,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	753,943.00	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets	1,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220206	Maintenance of Civil Works (MoRPW Offices)	1,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	Total Use of goods and services programme 1	11,337,871.00	27,283,928.00	30,012,320.80	33,013,552.88
3110700	Purchase of Vehicles and Other Transport	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
3110701	Purchase of Motor Vehicles	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Total other recurrent programme 1	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Total vote Program 1	17,337,871.00	33,283,928.00	36,612,320.80	40,273,552.88
	Programme 2: Public Works and Infrastructure				
	Sub Programme 1: Roads				
2210300	Domestic Travel and Subsistence, and Other	4,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants	9,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211201	Refined Fuels and Lubricants for Transport	9,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220200	Routine Maintenance - Other Assets	3,000,000.00	-	-	-

2220206	Maintenance of Civil Works (Roads)	3,000,000.00	-	-	-
	Total use of goods and services sub programme 1	17,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Total vote Sub Program 1	17,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00
	Sub Programme 2: Energy				
	2210100 Utilities, Supplies and Services	5,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2210101	Electricity	5,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
	2210300 Domestic Travel and Subsistence, and Other	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	2211200 Fuel Oil and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	2220200 Routine Maintenance - Other Assets	-	-	-	-
2220206	Maintenance of Works (Flood Lights)	-	-	-	-
	Total use of goods and services sub programme 2	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	Total vote Sub Program 2	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	Sub Programme 3: Fire Fighting				
	2210100 Utilities, Supplies and Services	-	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and Sewerage Charges	-	1,000,000.00	1,100,000.00	1,210,000.00
	2210300 Domestic Travel and Subsistence, and Other	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	2211200 Fuel Oil and Lubricants	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	2220200 Routine Maintenance - Other Assets	2,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	Total use of goods and services sub programme 3	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
	Total vote sub programme 3	8,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
	Sub Programme 4: Transport				
	2210300 Domestic Travel and Subsistence, and Other	5,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	2211200 Fuel Oil and Lubricants	5,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
2211201	Refined Fuels and Lubricants for Transport	5,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
	2220200 Routine Maintenance - Other Assets	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2220201	Maintenance of Plant, Machinery and Equipment	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Total use of goods and services sub programme 4	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
	Sub Programme 5: Public Works				
	2210300 Domestic Travel and Subsistence, and Other	5,283,928.00	5,000,000.00	5,500,000.00	6,050,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,783,928.00	1,500,000.00	1,650,000.00	1,815,000.00
	2211201 Fuel Oil and Lubricants	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Refined Fuels and Lubricants for Transport	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	2220200 Routine Maintenance - Other Assets	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services sub programme 5	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
	Total vote sub programme 5	7,283,928.00	8,000,000.00	8,800,000.00	9,680,000.00
	Sub Programme 6: Housing				
	2210300 Domestic Travel and Subsistence, and Other	2,500,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	-	-	-
2210302	Accommodation - Domestic Travel	1,000,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,000,000.00	-	-	-
	2211200 Fuel Oil and Lubricants	1,000,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	-	-	-
	2211300 Other Operating Expenses	-	-	-	-
2211310	Contracted professional Services	-	-	-	-
2211399	Other Operating Expenses - Other (Budget)	-	-	-	-
	Total use of goods and services sub programme 6	3,500,000.00	-	-	-
	3111000 Purchase of Office Furniture and General	116,000.00	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT	116,000.00	-	-	-
	2220200 Routine Maintenance - Other Assets	500,000.00	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	500,000.00	-	-	-
2220206	Maintenance of Works (County Offices and Houses)	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport	-	-	-	-
3110701	Purchase of motor vehicles	-	-	-	-
	Total other recurrent Sub programme 6	616,000.00	-	-	-
	Total vote sub programme 6	4,116,000.00	-	-	-
	Total Vote Programme 2	61,399,928.00	78,500,000.00	86,350,000.00	94,985,000.00
	Total recurrent	78,737,799.00	111,783,928.00	122,962,320.80	135,258,552.88
	TOTAL VOTE PUBLIC WORKS ENERGY ROADS	160,801,052.00	205,108,347.00	225,619,181.70	248,181,099.87

Public Service, Administration, Social Services and Inspectorate Services					
Programme 1: General Administration, Planning and Support Services					
Sub Programme 1.1: General Administration, Planning and Support Services					
2110100	Basic Salaries	279,811,510.00	253,228,663.00	278,551,529.30	306,406,682.23
2110117	Basic Salaries County Executive Service	279,811,510.00	253,228,663.00	278,551,529.30	306,406,682.23
2110300	Personal Allowances paid as part of Salary	57,423,575.00	93,888,893.00	103,277,782.30	113,605,560.53
2110301	House Allowance	33,743,400.00	62,500,380.00	68,750,418.00	75,625,459.80
2110311	Transfer Allowance	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2110314	Transport Allowance	17,760,175.00	25,468,513.00	28,015,364.30	30,816,900.73
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2110320	Leave Allowance	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2710100	Government Pension and Retirement Benefits	28,197,203.00	35,500,000.00	39,050,000.00	42,955,000.00
2710120	Govt. Pension and Retire - Oth	28,197,203.00	35,500,000.00	39,050,000.00	42,955,000.00
	Total Compensation	365,432,288.00	382,617,556.00	420,879,311.60	462,967,242.76
2210100	Utilities, Supplies and Services	400,000.00	500,000.00	550,000.00	605,000.00
2210101	Electricity	400,000.00	500,000.00	550,000.00	605,000.00
2210200	Communication, Supplies and Services	300,000.00	100,000.00	110,000.00	121,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	300,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	880,000.00	968,000.00
2210500	Printing , Advertising and Information Supplies	450,000.00	300,000.00	330,000.00	363,000.00
2210503	Subscriptions to Newspapers, Magazines and	250,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	730,000.00	630,000.00	693,000.00	762,300.00
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants	200,000.00	200,000.00	220,000.00	242,000.00
2211201	Refined Fuels and Lubricants for Transport	200,000.00	200,000.00	220,000.00	242,000.00
2211300	Other Operating Expenses	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2211305	Contracted Guards and Cleaning Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Total Use of goods and services programme 1.1	7,180,000.00	6,830,000.00	7,513,000.00	8,264,300.00
3111000	Purchase of Office Furniture and General	500,000.00	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT	500,000.00	200,000.00	220,000.00	242,000.00
	Total Other Recurrent Sub Programme 1.1	500,000.00	200,000.00	220,000.00	242,000.00
	Total vote Sub Program 1.1	7,680,000.00	7,030,000.00	7,733,000.00	8,506,300.00
Sub Programme 1.2 : County Administration					
2210200	Communication, Supplies and Services	500,000.00	100,000.00	110,000.00	121,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	500,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	8,700,000.00	7,700,000.00	8,470,000.00	9,317,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210399	Domestic Travel -others	200,000.00	200,000.00	220,000.00	242,000.00
2210500	Printing , Advertising and Information Supplies	250,000.00	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers, Magazines and	250,000.00	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Servi	2,300,000.00	11,200,000.00	12,320,000.00	13,552,000.00
2210802	Boards, Committees, Conferences and Seminars	2,300,000.00	4,200,000.00	4,620,000.00	5,082,000.00
2210809	Boars allowances - Village Councils	-	7,000,000.00	7,700,000.00	8,470,000.00
2211100	Office and General Supplies and Services	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211101	General Office Supplies (papers, pencils, forms,	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211200	Fuel Oil and Lubricants	3,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	3,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	31,500,000.00	4,800,000.00	5,280,000.00	5,808,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	30,000,000.00	-	-	-
2211310	Contracted professional Services	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211399	Other Operating Expenses - Other (Budget)	500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2220200	Routine Maintenance - Other Assets	300,000.00	800,000.00	880,000.00	968,000.00
2220201	Maintenance of Plant, Machinery and Equipment	300,000.00	800,000.00	880,000.00	968,000.00
	Total use of goods and services program 1.2	49,550,000.00	28,250,000.00	31,075,000.00	34,182,500.00
3111000	Purchase of Office Furniture and General	900,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Office Furniture and Fittings	900,000.00	500,000.00	550,000.00	605,000.00
3110700	Purchase of Vehicles and Other Transport	-	16,000,000.00	17,600,000.00	19,360,000.00
3110701	Purchase of Motor Vehicles	-	16,000,000.00	17,600,000.00	19,360,000.00
	Total of other recurrent of programme 1.2	900,000.00	16,500,000.00	18,150,000.00	19,965,000.00
	Total Expenditure Sub Programme 1.2	50,450,000.00	44,750,000.00	49,225,000.00	54,147,500.00
Sub Programme 1.3: County Inspectorate					
2210300	Domestic Travel and Subsistence, and Other	10,615,446.00	5,815,446.00	6,396,990.60	7,036,689.66
2210301	Travel Costs (airlines, bus, railway, mileage)	3,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00

2210302	Accommodation - Domestic Travel	3,800,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,415,446.00	2,415,446.00	2,656,990.60	2,922,689.66
2210800	Hospitality Supplies and Servi	200,000.00	200,000.00	220,000.00	242,000.00
2210801	Catering Services (receptions), Accommodation,	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	550,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2211102	Supplies & Accessories for Computers & Services	400,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2211329	HIV AIDS Secretariat workplace Policy	200,000.00	-	-	-
2211399	Other operating expenses	1,200,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2220100	Routine Maintenance - Vehicles	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	Total use of goods and Services of Sub	15,365,446.00	11,315,446.00	12,446,990.60	13,691,689.66
3111000	Purchase of Office Furniture and General	300,000.00	500,000.00	550,000.00	605,000.00
3111001	Purchase of Office Furniture and Fittings	300,000.00	500,000.00	550,000.00	605,000.00
	Other recurrent Sub Programme 1.3	300,000.00	500,000.00	550,000.00	605,000.00
	Total Vote Sub Programme 1.3	15,665,446.00	11,815,446.00	12,996,990.60	14,296,689.66
	Total Recurrent Programme 1	73,795,446.00	63,595,446.00	69,954,990.60	76,950,489.66
	Program 2: Human Resource Management and				
	Sub Program 2.1: Human Resource Management				
2210300	Domestic Travel and Subsistence, and Other	2,800,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210700	Training Expenses	13,200,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2210701	Travel Allowance	1,000,000.00	700,000.00	770,000.00	847,000.00
2210702	Remuneration of Instructors and Contract Based	700,000.00	700,000.00	770,000.00	847,000.00
2210704	Hire of Training Facilities and Equipment	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210708	Trainer Allowance	500,000.00	600,000.00	660,000.00	726,000.00
2210710	Accommodation Allowance	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210715	Kenya School of Government	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210716	Human Resource Reforms	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210800	Hospitality Supplies and Servi	600,000.00	750,000.00	825,000.00	907,500.00
2210808	Purchase of Coffins	600,000.00	750,000.00	825,000.00	907,500.00
2210900	Insurance Costs	70,000,000.00	85,000,000.00	93,500,000.00	102,850,000.00
2210910	Medical cover	70,000,000.00	85,000,000.00	93,500,000.00	102,850,000.00
2211000	Specialised Materials and Supp	11,500,000.00	12,000,000.00	13,200,000.00	14,520,000.00
2211016	Purchase of Uniforms and Clothing - Staff	11,500,000.00	12,000,000.00	13,200,000.00	14,520,000.00
2211100	Office and General Supplies and Services	430,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2211101	General Office Supplies (papers, pencils, forms,	230,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	800,000.00	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other operating expenses (Retirees)	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220100	Routine Maintenance - Vehicles	1,200,000.00	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,200,000.00	800,000.00	880,000.00	968,000.00
	Total Use of goods and services programme 2.1	101,530,000.00	122,150,000.00	134,365,000.00	147,801,500.00
2640500	Other Capital Grants and Transfers	19,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
2640599	Other Capital Grants and Trans (Car Loans & Mortga	19,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
3111000	Purchase of Office Furniture and General	500,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	500,000.00	500,000.00	550,000.00	605,000.00
	Total other recurrent sub program 2.1	19,500,000.00	30,500,000.00	33,550,000.00	36,905,000.00
	Total vote Program 2	121,030,000.00	152,650,000.00	167,915,000.00	184,706,500.00
	Sub Program 3.1: Citizen Participation				
2210200	Communication, Supplies and Services	500,000.00	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone	500,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other	7,800,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage	2,500,000.00	-	-	-
2210302	Accommodation - Domestic Travel	1,800,000.00	-	-	-
2210303	Daily Subsistence Allowance	2,500,000.00	-	-	-
2210399	Daily Subsistence Allowance -others	1,000,000.00	-	-	-
2210500	Printing, Advertising and Information Supplies	5,900,000.00	-	-	-
2210504	Advertisement, Awareness & Public Campaigns	3,900,000.00	-	-	-
2210599	Printing, Advertising - Other	2,000,000.00	-	-	-
2210700	Training Expenses	3,500,000.00	-	-	-
2210802	Hire of Training Facilities and Equipment	3,500,000.00	-	-	-
2210800	Hospitality Supplies and Services	7,200,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	3,500,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	3,700,000.00	-	-	-
2211100	Office and General Supplies and Services	700,000.00	-	-	-

2211101	General Office Supplies (papers, pencils, small	700,000.00	-	-	-
2211200	Fuel Oil and Lubricants	3,000,000.00	-	-	-
2211201	Refined Fuel and Lubricants for Transport	3,000,000.00	-	-	-
2211300	Other Operating Expenses	11,300,000.00	-	-	-
2211310	Contracted Professional Services	5,300,000.00	-	-	-
2211399	Other Operating Expenses - Other (Budget)	6,000,000.00	-	-	-
Total Use of Goods and services Sub programme 3.1		39,900,000.00	-	-	-
Programme 3: Social Services					
Sub Program 3.1: Disability Mainstreaming					
2210300	Domestic Travel and Subsistence, and Other	-	2,423,000.00	2,665,300.00	2,931,830.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	616,000.00	677,600.00	745,360.00
2210302	Accommodation - Domestic Travel	-	788,000.00	866,800.00	953,480.00
2210303	Daily Subsistence Allowance	-	1,019,000.00	1,120,900.00	1,232,990.00
2211000	Specialised Materials and Supp	-	1,010,000.00	1,111,000.00	1,222,100.00
2211031	Specialised Materials - Other	-	1,010,000.00	1,111,000.00	1,222,100.00
2211100	Office and General Supplies and Services	-	72,000.00	79,200.00	87,120.00
2211101	General Office Supplies (papers, pencils, forms,	-	72,000.00	79,200.00	87,120.00
2211300	Other Operating Expenses	-	556,000.00	611,600.00	672,760.00
2211329	HIV AIDS Secretariat workplace Policy	-	56,000.00	61,600.00	67,760.00
2211399	Boards, Committees, Conferences and Seminars	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	-	156,000.00	171,600.00	188,760.00
2220101	Maintenance Expenses - Motor Vehicles	-	156,000.00	171,600.00	188,760.00
Total use of goods and services sub programme 3		-	4,217,000.00	4,638,700.00	5,102,570.00
2640400	Other Capital Grants and Trans	-	10,000,000.00	11,000,000.00	12,100,000.00
2640499	Micro finance Disability Fund programme	-	10,000,000.00	11,000,000.00	12,100,000.00
Total vote Sub Program 2.2		-	14,217,000.00	15,638,700.00	17,202,570.00
Sub Program 2.3: Control of Drugs and					
2210300	Domestic Travel and Subsistence, and Other	-	700,000.00	770,000.00	847,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	300,000.00	330,000.00	363,000.00
2210302	Accommodation - Domestic Travel	-	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	-	200,000.00	220,000.00	242,000.00
2211000	Specialised Materials and services	-	188,600.00	207,460.00	228,206.00
2211031	Specialised Materials - Other (treatment and	-	188,600.00	207,460.00	228,206.00
2211100	Office and General Supplies and Services	-	200,000.00	220,000.00	242,000.00
2211101	General Office Supplies (papers, pencils, forms,	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	100,000.00	110,000.00	121,000.00
2211300	Other Operating Expenses	-	300,000.00	330,000.00	363,000.00
2211329	HIV AIDS Secretariat workplace Policy	-	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth	-	100,000.00	110,000.00	121,000.00
Total vote Sub Program 2.3		-	1,388,600.00	1,527,460.00	1,680,206.00
Programme 2.4: Liquor Licensing					
2210300	Domestic Travel and Subsistence, and Other	-	800,000.00	880,000.00	968,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	300,000.00	330,000.00	363,000.00
2210302	Accommodation - Domestic Travel	-	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	-	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Servi	-	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	-	188,600.00	207,460.00	228,206.00
2211031	Specialised Materials - Other	-	188,600.00	207,460.00	228,206.00
2211100	Office and General Supplies and Services	-	100,000.00	110,000.00	121,000.00
2211101	General Office Supplies (papers, pencils, forms,	-	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	-	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	-	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
2211306	Membership Fees, Dues and Subscriptions to	-	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	300,000.00	330,000.00	363,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	300,000.00	330,000.00	363,000.00
Total use of goods and services sub programme 4		-	3,088,600.00	3,397,460.00	3,737,206.00
3111000	Purchase of Office Furniture and General	-	222,800.00	245,080.00	269,588.00
3111001	Purchase of Office Furniture and Fittings	-	122,800.00	135,080.00	148,588.00
3111002	Purchase of Computers, Printers and other IT	-	100,000.00	110,000.00	121,000.00
Total vote Sub Program 2.5		-	3,311,400.00	3,642,540.00	4,006,794.00
Sub Programme 2.5 Betting and Casinos					
2210300	Domestic Travel and Subsistence, and Other	-	900,000.00	2,063,600.00	2,269,960.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	-	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	-	288,000.00	316,800.00	348,480.00
2211101	General Office Supplies (papers, pencils, forms,	-	88,000.00	96,800.00	106,480.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	200,000.00	220,000.00	242,000.00
2211300	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth	-	200,000.00	220,000.00	242,000.00
Total vote Sub Program 2.5		-	1,388,000.00	2,600,400.00	2,860,440.00

	Total Recurrent Programme 3	39,900,000.00	20,305,000.00	23,409,100.00	25,750,010.00
	Total use of goods and services	234,725,446.00	236,550,446.00	261,279,090.60	287,406,999.66
SERVICE, ADMINISTRATION SOCIAL SERVICES AND INF	600,157,734.00	619,168,002.00	682,158,402.20	750,374,242.42	
	Finance, Economic Planning and ICT				
	Program 1: General Administration, Planning and Support Services				
2110100	Basic Salaries - Permanent Employees	180,677,008.00	198,482,985.00	218,331,283.50	240,164,411.85
2110117	Basic Salaries County Executive Service	180,677,008.00	198,482,985.00	218,331,283.50	240,164,411.85
2110200	Basic Wages - Temporary Employees	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2110202	Casual/ Contractual Employees - Others	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2110300	Personal Allowances paid as part of Salary	58,281,420.00	70,668,391.00	77,735,230.10	85,508,753.11
2110301	House Allowance	36,853,500.00	44,500,000.00	48,950,000.00	53,845,000.00
2110311	Transfer Allowance	3,500,000.00	2,968,391.00	3,265,230.10	3,591,753.11
2110314	Transport Allowance	13,977,920.00	19,250,000.00	21,175,000.00	23,292,500.00
2110320	Leave Allowance	3,950,000.00	3,950,000.00	4,345,000.00	4,779,500.00
2110400	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	33,285,000.00	36,285,000.00	39,913,500.00	43,904,850.00
2710120	Govt. Pension and Retire - Oth	33,285,000.00	36,285,000.00	39,913,500.00	43,904,850.00
	Total Compensation	272,363,428.00	305,556,376.00	336,112,013.60	369,723,214.96
2210100	Utilities, Supplies and Services	2,200,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2210101	Electricity	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210102	Water and Sewerage Charges	600,000.00	600,000.00	660,000.00	726,000.00
2210103	Gas	100,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Services	4,850,000.00	4,850,000.00	5,335,000.00	5,868,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	200,000.00	200,000.00	220,000.00	242,000.00
2210202	Internet Connections	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
2210203	Courier & Postal Services	100,000.00	100,000.00	110,000.00	121,000.00
2210207	Purchase of Bandwidth Capacity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210299	Communication, Supplies - Other (Budget)	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210300	Domestic Travel and Subsistence, and Other	9,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210302	Accommodation - Domestic Travel	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	400,000.00	400,000.00	440,000.00	484,000.00
2210399	Domestic Travel and Subs. - Others	200,000.00	200,000.00	220,000.00	242,000.00
2210500	Printing , Advertising and Information Supplies	11,850,000.00	12,650,000.00	13,915,000.00	15,306,500.00
2210502	Publishing & Printing Services	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2210503	Subscriptions to Newspapers, Magazines and	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210599	Printing, Advertising - Other	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	3,350,000.00	11,600,000.00	12,760,000.00	14,036,000.00
2210801	Catering Services (receptions), Accommodation,	1,200,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210809	Hospitality Supplies - other	550,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2211000	Specialised Materials and Supp	500,000.00	500,000.00	550,000.00	605,000.00
2211031	Specialised Materials - Other	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	1,750,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2211101	General Office Supplies (papers, pencils, forms,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211102	Supplies & Accessories for Computers & Services	500,000.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	250,000.00	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	2,300,000.00	3,250,000.00	3,575,000.00	3,932,500.00
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	2,550,000.00	2,805,000.00	3,085,500.00
2211299	Other fuels	700,000.00	700,000.00	770,000.00	847,000.00
2211300	Other Operating Expenses	44,355,000.00	5,155,000.00	5,670,500.00	6,237,550.00
2211301	Bank Service Commission and Charges	55,000.00	55,000.00	60,500.00	66,550.00
2211305	Contracted Guards and Cleaning Services	500,000.00	500,000.00	550,000.00	605,000.00
2211306	Membership Fees, Dues and Subscriptions to	900,000.00	900,000.00	990,000.00	1,089,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	40,000,000.00	-	-	-
2211310	Contracted Professional Services	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211311	Contracted Technical Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Oth	200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles	3,185,722.00	5,500,000.00	6,050,000.00	6,655,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,485,722.00	4,500,000.00	4,950,000.00	5,445,000.00
2220105	Routine maintenance -Vehicles	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2220205	Maintenance of Buildings and Stations - Non-	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	Use of goods and services programme 1	90,340,722.00	63,955,000.00	70,350,500.00	77,385,550.00
2640500	Other Capital Grants and Trans	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
2640599	Other Capital grants and transfers -(Kenya	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
	Other recurrent programme 1	30,000,000.00	45,000,000.00	49,500,000.00	54,450,000.00
3111000	Purchase of Office Furniture and General	-	2,500,000.00	2,750,000.00	3,025,000.00
3111001	Purchase of Office Furniture and Fittings	-	1,500,000.00	1,650,000.00	1,815,000.00
3111002	Purchase of Computers, Printers and other IT	-	1,000,000.00	1,100,000.00	1,210,000.00
3111400	Research, Feasibility Studies, Project Preparation	2,280,000.00	2,280,000.00	2,508,000.00	2,758,800.00

3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,260,000.00	1,260,000.00	1,386,000.00	1,524,600.00
3111403	Research	1,020,000.00	1,020,000.00	1,122,000.00	1,234,200.00
	Total acquisition of goods and services program 1	2,280,000.00	4,780,000.00	5,258,000.00	5,783,800.00
	Total vote Program 1.1	122,620,722.00	113,735,000.00	125,108,500.00	137,619,350.00
	Sub Programme 1.2: Information, Communication and Technology		-	-	-
2210200	Communication, Supplies and Services	19,188,510.00	19,188,510.00	21,107,361.00	23,218,097.10
2210201	Telephone, Telex, Facsimile and Mobile Phone	960,000.00	960,000.00	1,056,000.00	1,161,600.00
2210202	Internet Connections	12,152,340.00	12,152,340.00	13,367,574.00	14,704,331.40
2210207	Website, email hosting and maintenance	6,076,170.00	6,076,170.00	6,683,787.00	7,352,165.70
2210300	Domestic Travel and Subsistence, and Other	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing, Advertising and Information Supplies	200,000.00	1,337,891.00	1,471,680.10	1,618,848.11
2210502	Publishing & Printing Services	200,000.00	1,337,891.00	1,471,680.10	1,618,848.11
2210800	Hospitality Supplies and Servi	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210801	Catering Services (receptions), Accommodation,	250,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	250,000.00	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211100	Office and General Supplies and Services	450,000.00	950,000.00	1,045,000.00	1,149,500.00
2211101	General Office Supplies (papers, pencils, forms,	150,000.00	350,000.00	385,000.00	423,500.00
2211102	Supplies and Accessories for Computers and Printers	300,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles	516,824.00	750,000.00	825,000.00	907,500.00
2220101	Maintenance Expenses - Motor Vehicles	516,824.00	750,000.00	825,000.00	907,500.00
2220200	Routine Maintenance - Other Assets	-	2,000,000.00	2,200,000.00	2,420,000.00
2220202	Maintenance of Office Furniture and Equipment (ICT	-	2,000,000.00	2,200,000.00	2,420,000.00
	Total use of goods and services Programme 1	25,355,334.00	30,426,401.00	33,469,041.10	36,815,945.21
	Total Programme 1	147,976,056.00	144,161,401.00	158,577,541.10	174,435,295.21
	Programme 2: Public Finance Management		-	-	-
	Sub Programme 1: Fiscal and Economic Planning		-	-	-
2210200	Communication, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	150,000.00	165,000.00	181,500.00
2210202	Internet Connections	150,000.00	150,000.00	165,000.00	181,500.00
2210300	Domestic Travel and Subsistence, and Other	5,050,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,050,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing, Advertising and Information Supplies	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210502	Publishing & Printing Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210800	Hospitality Supplies and Servi	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211100	Office and General Supplies and Services	800,000.00	800,000.00	880,000.00	968,000.00
2211101	General Office Supplies (papers, pencils, forms,	500,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants	800,000.00	800,000.00	880,000.00	968,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	800,000.00	880,000.00	968,000.00
2211299	Other fuels	-	-	-	-
2211300	Other Operating Expenses	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211310	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Use of goods and services sub programme 1	10,950,000.00	15,900,000.00	17,490,000.00	19,239,000.00
3111400	Research, Feasibility Studies, Project Preparation	1,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
3111401	Pre-feasibility, Feasibility and Appraisal Studies	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
3111403	Research	700,000.00	700,000.00	770,000.00	847,000.00
	Total acquisition of goods and services Sub	1,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
	Total vote Sub Program 1	12,250,000.00	17,600,000.00	19,360,000.00	21,296,000.00
	Sub Programme 2: Monitoring and Evaluation		-	-	-
2210100	Utilities, Supplies and Services	198,000.00	198,000.00	217,800.00	239,580.00
2210101	Electricity	110,000.00	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	88,000.00	88,000.00	96,800.00	106,480.00
2210200	Communication, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	200,000.00	200,000.00	220,000.00	242,000.00
2210300	Domestic Travel and Subsistence, and Other	5,000,000.00	7,500,000.00	8,250,000.00	9,075,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210500	Printing, Advertising and Information Supplies	1,610,000.00	1,610,000.00	1,771,000.00	1,948,100.00
2210502	Publishing & Printing Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210504	Advertising, Awareness and Publicity Campaigns	110,000.00	110,000.00	121,000.00	133,100.00
2210700	Training Expenses	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210701	Training	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00

2210800	Hospitality Supplies and Servi	800,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210801	Catering Services (receptions), Accommodation,	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210802	Boards, Committees, Conferences and Seminars	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211100	Office and General Supplies and Services	180,000.00	780,000.00	858,000.00	943,800.00
2211101	General Office Supplies (papers, pencils, forms,	150,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	-	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleaning Materials, Supplies and	30,000.00	30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants	300,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211201	Refined Fuels and Lubricants for Transport	300,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211300	Other Operating Expenses	1,050,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2211306	Membership Fees, Dues and Subscriptions to	50,000.00	50,000.00	55,000.00	60,500.00
2210310	Contracted Professional Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles	200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Use of goods and services Sub programme 2	10,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
	Total vote Sub Program 2	10,638,000.00	20,238,000.00	22,261,800.00	24,487,980.00
	Sub Programme 3: Budget Coordination and Management		-	-	
2210100	Utilities, Supplies and Services	310,000.00	310,000.00	341,000.00	375,100.00
2210101	Electricity	200,000.00	200,000.00	220,000.00	242,000.00
2210102	Water and Sewerage Charges	110,000.00	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	270,000.00	270,000.00	297,000.00	326,700.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000.00	150,000.00	165,000.00	181,500.00
2210299	Communication, Supplies - Othe	120,000.00	120,000.00	132,000.00	145,200.00
2210300	Domestic Travel and Subsistence, and Other	5,050,000.00	5,050,000.00	5,555,000.00	6,110,500.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210399	Domestic Travel and Subs. - Others	550,000.00	550,000.00	605,000.00	665,500.00
2210500	Printing , Advertising and Information Supplies	2,650,000.00	4,050,000.00	4,455,000.00	4,900,500.00
2210502	Publishing & Printing Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210599	Printing Advertising, other	550,000.00	550,000.00	605,000.00	665,500.00
2210600	Rentals of Produced Assets	1,000,000.00	2,000,000.00	2,200,000.00	665,500.00
2210604	Hire of Transport, Equipment	1,000,000.00	2,000,000.00	2,200,000.00	665,500.00
2210700	Training Expenses	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210701	Training	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	2,050,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210801	Catering Services (receptions), Accommodation,	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210802	Boards, Committees, Conferences and Seminars	550,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies and Services	850,000.00	850,000.00	935,000.00	1,028,500.00
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	450,000.00	450,000.00	495,000.00	544,500.00
2211200	Fuel Oil and Lubricants	550,000.00	550,000.00	605,000.00	665,500.00
2211201	Refined Fuels and Lubricants for Transport	550,000.00	550,000.00	605,000.00	665,500.00
2220100	Routine Maintenance - Vehicles	253,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	253,000.00	500,000.00	550,000.00	605,000.00
3111400	Research, Feasibility Studies, Project Preparation	1,770,000.00	2,000,000.00	2,200,000.00	2,420,000.00
3111401	Pre-feasibility, Feasibility and Appraisal Studies	440,000.00	500,000.00	550,000.00	605,000.00
3111403	Research	1,330,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Total vote Sub Program 3	15,753,000.00	21,580,000.00	23,738,000.00	24,357,300.00
	Sub Programme 4: Accounting and Expenditure		-	-	
2210100	Utilities, Supplies and Services	242,000.00	242,000.00	266,200.00	292,820.00
2210101	Electricity	110,000.00	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	132,000.00	132,000.00	145,200.00	159,720.00
2210200	Communication, Supplies and Services	220,000.00	220,000.00	242,000.00	266,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	110,000.00	121,000.00	133,100.00
2210202	Internet Connections	55,000.00	55,000.00	60,500.00	66,550.00
2210299	Communication, Supplies - Othe	55,000.00	55,000.00	60,500.00	66,550.00
2210300	Domestic Travel and Subsistence, and Other	4,850,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,300,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	1,550,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies	2,470,000.00	3,450,000.00	3,795,000.00	4,174,500.00
2210502	Publishing & Printing Services	1,485,000.00	1,485,000.00	1,633,500.00	1,796,850.00
2210503	Subscriptions to Newspapers, Magazines and	165,000.00	165,000.00	181,500.00	199,650.00
2210504	Advertising, Awareness and Publicity Campaigns	820,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210700	Training Expenses	1,550,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210701	Training	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210703	Production and Printing of Training Materials	550,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	1,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies and Services	550,000.00	950,000.00	1,045,000.00	1,149,500.00

2211101	General Office Supplies (papers, pencils, forms,	300,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,275,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211306	Membership Fees, Dues and Subscriptions to	165,000.00	200,000.00	220,000.00	242,000.00
2211310	Contracted Professional Services	1,110,000.00	500,000.00	550,000.00	605,000.00
2211322	Binding of Records	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	220,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	220,000.00	500,000.00	550,000.00	605,000.00
	Use of goods and services Sub programme 4	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
	Total vote Sub Program 4	13,877,000.00	18,562,000.00	20,418,200.00	22,460,020.00
	Sub Programme 5: Supply Chain Management		-	-	
2210100	Utilities, Supplies and Services	165,000.00	165,000.00	181,500.00	199,650.00
2210102	Water and Sewerage Charges	110,000.00	110,000.00	121,000.00	133,100.00
2210106	Utilities, Supplies- Other	55,000.00	55,000.00	60,500.00	66,550.00
2210200	Communication, Supplies and Services	121,000.00	121,000.00	133,100.00	146,410.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	66,000.00	66,000.00	72,600.00	79,860.00
2210202	Internet Connections	33,000.00	33,000.00	36,300.00	39,930.00
2210203	Courier & Postal Services	22,000.00	22,000.00	24,200.00	26,620.00
2210300	Domestic Travel and Subsistence, and Other	7,310,000.00	8,310,000.00	9,141,000.00	10,055,100.00
2210301	Travel Costs (airlines, bus, railway, mileage)	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210302	Accommodation - Domestic Travel	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000.00	110,000.00	121,000.00	133,100.00
2210500	Printing, Advertising and Information Supplies	2,740,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2210502	Publishing & Printing Services	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210503	Subscriptions to Newspapers, Magazines and	100,000.00	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210599	Printing, Advertising - Other	440,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	2,980,000.00	4,980,000.00	5,478,000.00	6,025,800.00
2210801	Catering Services (receptions), Accommodation,	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210809	Board Allowance	480,000.00	480,000.00	528,000.00	580,800.00
2210900	Insurance Costs	36,000,000.00	43,000,000.00	47,300,000.00	52,030,000.00
2210901	Group Personal Insurance	3,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210902	Building Insurance	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210903	Plant, Equipment and Machinery Insurance	30,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
2210907	Insurance for cash	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	555,000.00	755,000.00	830,500.00	913,550.00
2211101	General Office Supplies (papers, pencils, forms,	300,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	55,000.00	55,000.00	60,500.00	66,550.00
2211200	Fuel Oil and Lubricants	880,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	880,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	110,000.00	700,000.00	770,000.00	847,000.00
2211306	Membership Fees, Dues and Subscriptions to	110,000.00	200,000.00	220,000.00	242,000.00
2211311	Contracted Technical Services	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	200,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	500,000.00	550,000.00	605,000.00
	Use of goods and services Sub programme 5	51,061,000.00	64,231,000.00	70,654,100.00	77,719,510.00
	Sub Programme 6: Internal Audit		-	-	
2210100	Utilities, Supplies and Services	220,000.00	220,000.00	242,000.00	266,200.00
2210101	Electricity	110,000.00	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	110,000.00	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	127,000.00	127,000.00	139,700.00	153,670.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	77,000.00	77,000.00	84,700.00	93,170.00
2210202	Internet Connections	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other	5,500,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210500	Printing, Advertising and Information Supplies	400,000.00	400,000.00	440,000.00	484,000.00
2210502	Publishing & Printing Services	400,000.00	400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Servi	800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210801	Catering Services (receptions), Accommodation,	300,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210802	Boards, Committees, Conferences and Seminars	300,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210809	Board Allowance	200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	350,000.00	850,000.00	935,000.00	1,028,500.00
2211101	General Office Supplies (papers, pencils, forms,	200,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00

2211201	Refined Fuels and Lubricants for Transport	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	500,000.00	200,000.00	220,000.00	242,000.00
2211306	Membership Fees, Dues and Subscriptions to	500,000.00	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles	350,000.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	350,000.00	500,000.00	550,000.00	605,000.00
	Use of goods and services Sub programme 6	8,747,000.00	14,297,000.00	15,726,700.00	17,299,370.00
3111000	Purchase of Office Furniture and General	-	500,000.00	550,000.00	550,000.00
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	550,000.00
	Total acquisition of goods and services Sub	-	500,000.00	500,000.00	500,000.00
	Total vote Sub Program 6	8,747,000.00	14,797,000.00	16,226,700.00	17,799,370.00
	Sub Programme 7: Revenue Collection	-	-	-	-
2210100	Utilities, Supplies and Services	110,000.00	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	110,000.00	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	2,610,000.00	2,610,000.00	2,871,000.00	3,158,100.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	110,000.00	110,000.00	121,000.00	133,100.00
2210202	Internet Connections	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210299	Communication, Supplies - Othe	500,000.00	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other	9,768,434.00	11,868,434.00	13,055,277.40	14,360,805.14
2210301	Travel Costs (airlines, bus, railway, mileage)	2,318,434.00	2,318,434.00	2,550,277.40	2,805,305.14
2210302	Accommodation - Domestic Travel	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210303	Daily Subsistence Allowance	3,400,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	1,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2210500	Printing, Advertising and Information Supplies	2,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210502	Publishing & Printing Services	1,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210800	Hospitality Supplies and Servi	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	3,050,000.00	3,050,000.00	3,355,000.00	3,690,500.00
2211101	General Office Supplies (papers, pencils, forms,	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211102	Supplies & Accessories for Computers & Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211306	Membership Fees, Dues and Subscriptions to	100,000.00	100,000.00	110,000.00	121,000.00
2211322	Binding of Records	200,000.00	200,000.00	220,000.00	242,000.00
2211399	Other operating expenses -other	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	Use of goods and services Sub programme 7	25,338,434.00	30,938,434.00	34,032,277.40	37,435,505.14
3111000	Purchase of Office Furniture and General	-	1,000,000.00	1,100,000.00	1,210,000.00
3111001	Purchase of Office Furniture and Fittings	-	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT	-	500,000.00	550,000.00	605,000.00
3110700	Purchase of Vehicles and Other Transport	8,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
3110701	Purchase of Motor Vehicles (Vehicle)	8,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	Total acquisition of goods and services Sub	8,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
	Total vote Sub Program 2.7	33,338,434.00	37,938,434.00	41,732,277.40	45,905,505.14
	Total Vote Programme 2	145,664,434.00	194,946,434.00	214,391,077.40	234,025,685.14
	Total use of Goods and Services	293,640,490.00	339,107,835.00	372,968,618.50	408,460,980.35
	TOTAL VOTE FINANCE, ECONOMIC PLANNING AND	566,003,918.00	644,664,211.00	709,080,632.10	778,184,195.31
	Lands, Physical Planning and Urban Development				
	Program 1: General Administration, Planning and Support Services				
2110100	Basic Salaries - Permanent Employees	32,168,095.00	31,920,325.00	32,168,095.00	32,168,095.00
2110117	Basic Salaries County Executive Service	32,168,095.00	31,920,325.00	32,168,095.00	32,168,095.00
2110200	Basic Wages - Temporary Employees	480,000.00	480,000.00	480,000.00	480,000.00
2110202	Casual Labour - Others	480,000.00	480,000.00	480,000.00	480,000.00
2110300	Personal Allowances paid as part of Salary	8,230,965.00	10,705,935.00	11,776,528.50	12,954,181.35
2110301	House Allowance	4,994,400.00	6,620,480.00	7,282,528.00	8,010,780.80
2110311	Transfer Allowance	400,000.00	400,000.00	440,000.00	484,000.00
2110314	Transport Allowance	2,336,565.00	3,305,455.00	3,636,000.50	3,999,600.55
2110320	Leave Allowance	380,000.00	380,000.00	418,000.00	459,800.00
2110322	Risk Allowance	120,000.00	-	-	-
2110400	Personal Allowances paid as Reimbursements	-	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	-	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	4,450,000.00	4,450,000.00	4,895,000.00	5,384,500.00
2710120	Govt. Pension and Retire - Oth	4,450,000.00	4,450,000.00	4,895,000.00	5,384,500.00
	Total Compensation	44,849,060.00	47,196,260.00	48,971,623.50	50,651,976.35
2210100	Utilities, Supplies and Services	546,000.00	580,000.00	638,000.00	701,800.00
2210101	Electricity	300,000.00	330,000.00	363,000.00	399,300.00
2210102	Water and Sewerage Charges	246,000.00	250,000.00	275,000.00	302,500.00
2210200	Communication, Supplies and Services	144,000.00	150,200.00	165,220.00	181,742.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	96,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	48,000.00	50,200.00	55,220.00	60,742.00

2210300	Domestic Travel and Subsistence, and Other	2,900,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	600,000.00	650,000.00	715,000.00	786,500.00
2210302	Accommodation - Domestic Travel	700,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies	910,000.00	935,000.00	1,028,500.00	1,131,350.00
2210502	Publishing & Printing Services	500,000.00	510,000.00	561,000.00	617,100.00
2210503	Subscriptions to Newspapers, Magazines and	50,000.00	55,000.00	60,500.00	66,550.00
2210504	Advertising, Awareness and Publicity Campaigns	360,000.00	370,000.00	407,000.00	447,700.00
2210800	Hospitality Supplies and Servi	851,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210801	Catering Services (receptions), Accommodation,	451,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000.00	600,000.00	660,000.00	726,000.00
2211000	Specialised Materials and Supp	860,000.00	66,000.00	72,600.00	79,860.00
2211031	Specialised Materials - Other	800,000.00	66,000.00	72,600.00	79,860.00
2211016	Purchase uniforms and clothing - staff	60,000.00	-	-	-
2211100	Office and General Supplies and Services	848,000.00	794,800.00	874,280.00	961,708.00
2211101	General Office Supplies (papers, pencils, forms,	638,000.00	569,800.00	626,780.00	689,458.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	110,000.00	121,000.00	133,100.00
2211103	Sanitary and Cleansing Materials, Supplies and	110,000.00	115,000.00	126,500.00	139,150.00
2211200	Fuel Oil and Lubricants	1,222,048.00	1,300,000.00	1,430,000.00	1,573,000.00
2211201	Refined Fuels and Lubricants for Transport	1,222,048.00	1,300,000.00	1,430,000.00	1,573,000.00
2211300	Other Operating Expenses	880,000.00	880,000.00	968,000.00	1,064,800.00
2211399	Other Operating Expenses - Oth	880,000.00	880,000.00	968,000.00	1,064,800.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2220200	Routine Maintenance - Other Assets	-	132,000.00	145,200.00	159,720.00
2220201	Maintenance of Plant, Machinery and Equipment	-	55,000.00	60,500.00	66,550.00
2220202	Maintenance of Office Furniture and Equipment	-	77,000.00	84,700.00	93,170.00
	Total Use of goods and services programme 1	10,641,048.00	10,418,000.00	11,411,800.00	12,504,980.00
3111000	Purchase of Office Furniture and General	305,000.00	390,500.00	429,550.00	472,505.00
3111001	Purchase of Office Furniture and Fittings	105,000.00	115,500.00	127,050.00	139,755.00
3111002	Purchase of Computers, Printers and other IT	200,000.00	275,000.00	302,500.00	332,750.00
	Other recurrent program 1	305,000.00	390,500.00	429,550.00	472,505.00
	Total vote Program 1	10,946,048.00	10,808,500.00	11,841,350.00	12,977,485.00
Programme 2: Land Policy and Planning					
	Sub Programme 2.1: Physical Planning				
2210300	Domestic Travel and Subsistence, and Other	7,205,000.00	7,600,000.00	8,360,000.00	9,196,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,360,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,265,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210303	Daily Subsistence Allowance	4,580,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2210500	Printing , Advertising and Information Supplies	1,485,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210502	Publishing & Printing Services	485,000.00	500,000.00	550,000.00	605,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211000	Specialised Materials and Supp	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211031	Specialised Materials - Other	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies and Services	1,583,900.00	1,612,000.00	1,773,200.00	1,950,520.00
2211101	General Office Supplies (papers, pencils, forms,	930,000.00	950,000.00	1,045,000.00	1,149,500.00
2211102	Supplies & Accessories for Computers & Services	603,900.00	610,000.00	671,000.00	738,100.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	52,000.00	57,200.00	62,920.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211300	Other Operating Expenses	750,000.00	500,000.00	550,000.00	605,000.00
2111399	Other operating expenses-Oth	750,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
	Total Use of goods and services sub programme 1	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
	Total vote Sub Program 2.1	14,423,900.00	14,712,000.00	16,183,200.00	17,801,520.00
	Sub Programme 2.2: Lands Survey and Mapping				
2210300	Domestic Travel and Subsistence, and Other	4,100,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	500,000.00	700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowance	3,400,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211000	Specialised Materials and Supp	730,000.00	900,000.00	990,000.00	1,089,000.00
2211031	Specialised Materials - Other	730,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing , Advertising and Information Supplies	300,000.00	320,000.00	352,000.00	387,200.00
2210502	Publishing & Printing Services	100,000.00	110,000.00	121,000.00	133,100.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	210,000.00	231,000.00	254,100.00
2211100	Office and General Supplies and Services	1,280,000.00	1,339,838.00	1,473,821.80	1,621,203.98
2211101	General Office Supplies (papers, pencils, forms,	750,000.00	800,000.00	880,000.00	968,000.00
2211102	Supplies & Accessories for Computers & Services	500,000.00	506,838.00	557,521.80	613,273.98
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	33,000.00	36,300.00	39,930.00
2211200	Fuel Oil and Lubricants	480,000.00	660,000.00	726,000.00	798,600.00
2211201	Refined Fuels and Lubricants for Transport	480,000.00	660,000.00	726,000.00	798,600.00
	Total vote Sub Program 2	6,890,000.00	7,919,838.00	8,711,821.80	9,583,003.98
	Sub Program 2.4: Land Administration				

2210300	Domestic Travel and Subsistence, and Other	1,400,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation - Domestic Travel	200,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	-	200,000.00	220,000.00	242,000.00
2211031	Specialised Materials - Other	-	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	3,630,000.00	3,941,000.00	4,335,100.00	4,768,610.00
2211101	General Office Supplies (papers, pencils, forms,	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211102	Supplies & Accessories for Computers & Services	600,000.00	606,000.00	666,600.00	733,260.00
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	35,000.00	38,500.00	42,350.00
2211200	Fuel Oil and Lubricants	300,000.00	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	300,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	200,000.00	100,000.00	110,000.00	121,000.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	100,000.00	110,000.00	121,000.00
	Total goods and services Sub Program 2	5,530,000.00	6,541,000.00	7,195,100.00	7,914,610.00
	Total vote sub program 2	26,843,900.00	29,172,838.00	32,090,121.80	35,299,133.98
Program 3: Urban Development and Management					
Sub Program 3.1: Urban Development					
2210300	Domestic Travel and Subsistence, and Other	1,490,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	180,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	400,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	910,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210500	Printing , Advertising and Information Supplies	230,000.00	753,000.00	828,300.00	911,130.00
2210502	Publishing & Printing Services	80,000.00	88,000.00	96,800.00	106,480.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	665,000.00	731,500.00	804,650.00
2210800	Hospitality Supplies and Servi	1,500,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	550,000.00	605,000.00	665,500.00
2210801	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	70,000.00	577,000.00	634,700.00	698,170.00
2211101	General Office Supplie (papers, pencils, forms, small	70,000.00	577,000.00	634,700.00	698,170.00
2211200	Fuel Oil and Lubricants	200,000.00	720,000.00	792,000.00	871,200.00
2211201	Refined Fuels and Lubricants for Transport	200,000.00	720,000.00	792,000.00	871,200.00
2211300	Other Operating Expenses	200,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2211310	Contracted Professional Services	-	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Oth (Operationalization)	200,000.00	6,500,000.00	7,150,000.00	7,865,000.00
	Total Use of goods and services sub programme 3.	3,690,000.00	13,800,000.00	15,180,000.00	16,698,000.00
2640400	Other current transfers -Urban Institutional	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
2640499	Other Current Transfers - Other	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
	Total vote Sub Program 3	12,490,000.00	22,600,000.00	24,860,000.00	27,346,000.00
Sub Programme 3.2: Housing					
2210100	Utilities, Supplies and Services	-	150,000.00	165,000.00	181,500.00
2210101	Electricity	-	100,000.00	110,000.00	121,000.00
2210102	Water and Sewerage Charges	-	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other	-	2,550,000.00	2,805,000.00	3,085,500.00
2210301	Travel Costs (airlines, bus, railway, mileage)	-	550,000.00	605,000.00	665,500.00
2210302	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies	-	300,000.00	330,000.00	363,000.00
2210502	Publishing & Printing Services	-	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services	-	170,000.00	187,000.00	205,700.00
2211101	General Office Supplies (papers, pencils, forms,	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	70,000.00	77,000.00	84,700.00
2211200	Fuel Oil and Lubricants	-	1,175,600.00	1,293,160.00	1,422,476.00
2211201	Refined Fuels and Lubricants for Transport	-	1,175,600.00	1,293,160.00	1,422,476.00
2211300	Other Operating Expenses	-	300,000.00	5,110,160.00	10,879,352.00
2211399	Other Operating Expenses - Other (Budget)	-	300,000.00	5,110,160.00	10,879,352.00
	Total use of goods and services sub programme 4	-	4,645,600.00	9,890,320.00	16,137,528.00
3111000	Purchase of Office Furniture and General	-	300,000.00	330,000.00	363,000.00
3111002	Purchase of Computers, Printers and other IT	-	300,000.00	330,000.00	363,000.00
2220200	Routine Maintenance - Other Assets	-	400,000.00	440,000.00	484,000.00
2220201	Maintenance of Plant, Machinery and Equipment	-	400,000.00	440,000.00	484,000.00
	Total other recurrent Sub programme 6	-	700,000.00	770,000.00	847,000.00
	Total vote sub programme 6	-	5,345,600.00	10,660,320.00	16,984,528.00
	Total Vote Programme 3	12,490,000.00	27,945,600.00	35,520,320.00	44,330,528.00
	Total use of goods and services	50,279,948.00	67,926,938.00	79,451,791.80	92,607,146.98
TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN D		95,129,008.00	115,123,198.00	128,423,415.30	143,259,123.33
Education, Vocational Training, Culture and Citizen Participation					
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	249,120,478.00	274,282,076.00	301,710,283.60	331,881,311.96
2110117	Basic Salaries County Executive Service	249,120,478.00	274,282,076.00	301,710,283.60	331,881,311.96
2110200	Basic Wages - Temporary Employees	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2110202	Casual Labour - Others	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2110300	Personal Allowances paid as part of Salary	83,029,550.00	109,600,578.00	120,560,635.80	132,616,699.38
2110301	House Allowance	39,401,400.00	63,325,530.00	69,658,083.00	76,623,891.30
2110311	Transfer Allowance	550,000.00	550,000.00	605,000.00	665,500.00

2110314	Transport Allowance	38,078,150.00	40,607,778.00	44,668,555.80	49,135,411.38
2110320	Leave Allowance	5,000,000.00	5,117,270.00	5,628,997.00	6,191,896.70
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	43,320,000.00	45,950,000.00	50,545,000.00	55,599,500.00
2710120	Govt. Pension and Retire - Oth	43,320,000.00	45,950,000.00	50,545,000.00	55,599,500.00
	Total Compensation	375,590,028.00	429,952,654.00	472,947,919.40	520,242,711.34
2210100	Utilities, Supplies and Services	68,000.00	68,000.00	74,800.00	82,280.00
2210101	Electricity	36,000.00	36,000.00	39,600.00	43,560.00
2210102	Water and Sewerage Charges	24,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses (LPG)	8,000.00	8,000.00	8,800.00	9,680.00
2210200	Communication, Supplies and Services	5,500,000.00	126,000.00	138,600.00	152,460.00
2210203	Courier & Postal Services (Bursary WIFI)	500,000.00	30,000.00	33,000.00	36,300.00
2210299	Communication, Supplies - Other (Bursary System)	5,000,000.00	96,000.00	105,600.00	116,160.00
2210300	Domestic Travel and Subsistence, and Other	4,000,000.00	5,800,000.00	6,380,000.00	7,018,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210400	Foreign Travel and Subsistence, and Other	-	1,100,000.00	1,210,000.00	1,331,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	550,000.00	605,000.00
2210402	Accommodation	-	400,000.00	440,000.00	484,000.00
2210403	Daily Subsistence Allowance	-	200,000.00	220,000.00	242,000.00
2210500	Printing, Advertising and Information Supplies	885,829.00	316,500.00	348,150.00	382,965.00
2210502	Publishing & Printing Services	100,000.00	174,000.00	191,400.00	210,540.00
2210503	Subscriptions to Newspapers, Magazines and	-	112,500.00	123,750.00	136,125.00
2210504	Advertising, Awareness and Publicity Campaigns	785,829.00	30,000.00	33,000.00	36,300.00
2210700	Training Expenses	-	2,270,000.00	2,497,000.00	2,746,700.00
2210799	Training Expenses	-	2,270,000.00	2,497,000.00	2,746,700.00
2210800	Hospitality Supplies and Servi	400,000.00	1,510,000.00	1,661,000.00	1,827,100.00
2210801	Catering Services (receptions), Accommodation,	200,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	900,000.00	990,000.00	1,089,000.00
2210899	Hospitality -others	-	10,000.00	11,000.00	12,100.00
2211000	Specialised Materials and Supp	-	900,000.00	990,000.00	1,089,000.00
2211031	Specialised Materials - Other	-	900,000.00	990,000.00	1,089,000.00
2211100	Office and General Supplies and Services	79,500.00	79,500.00	87,450.00	96,195.00
2211101	General Office Supplies (papers, pencils, forms,	10,500.00	10,500.00	11,550.00	12,705.00
2211102	Supplies & Accessories for Computers & Services	49,000.00	49,000.00	53,900.00	59,290.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants	100,000.00	300,000.00	330,000.00	363,000.00
2211201	Refined Fuels and Lubricants for Transport	100,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses	50,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211301	Bank Service Commission and Charges	50,000.00	-	-	-
2211310	Contracted Professional Services	-	2,000,000.00	2,200,000.00	2,420,000.00
2220100	Routine Maintenance - Vehicles	990,000.00	990,000.00	1,089,000.00	1,197,900.00
2220101	Maintenance Expenses - Motor Vehicles	990,000.00	990,000.00	1,089,000.00	1,197,900.00
2220200	Routine Maintenance - Other Assets	180,000.00	930,000.00	1,023,000.00	1,125,300.00
2220202	Maintenance of Office Furniture and Equipment	180,000.00	180,000.00	198,000.00	217,800.00
2220205	Maintenance of buildings -Non Resident	-	750,000.00	825,000.00	907,500.00
	Total Use of goods and services programme 1	13,253,329.00	17,390,000.00	19,129,000.00	21,041,900.00
3111000	Purchase of Office Furniture and General	340,000.00	1,150,000.00	1,265,000.00	1,391,500.00
3111001	Purchase of Office Furniture and Fittings	340,000.00	840,000.00	924,000.00	1,016,400.00
3111002	Purchase of Computers, Printers and other IT	-	210,000.00	231,000.00	254,100.00
3111005	Purchase of Photocopiers and other Office	-	100,000.00	110,000.00	121,000.00
3110700	Purchase of Vehicles and Other Transport	-	1,750,000.00	1,925,000.00	2,117,500.00
3110704	Purchase of Bicycles and Motorcycles	-	1,750,000.00	1,925,000.00	2,117,500.00
	Other recurrent program 1	340,000.00	2,900,000.00	3,190,000.00	3,509,000.00
	Total vote Program 1	13,593,329.00	20,290,000.00	22,319,000.00	24,550,900.00
Programme 2: Pre Primary and Vocational Training					
	Sub Programme 2.1: Pre primary				
2210300	Domestic Travel and Subsistence, and Other	5,000,000.00	3,950,000.00	4,345,000.00	4,779,500.00
2210301	Travel Costs (airlines, bus, railway, mileage	1,000,000.00	700,000.00	770,000.00	847,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211000	Specialised Materials and Supp	-	2,125,000.00	2,337,500.00	2,571,250.00
2211031	Specialised Materials - Other	-	2,125,000.00	2,337,500.00	2,571,250.00
2211100	Office and General Supplies and Services	250,000.00	120,000.00	132,000.00	145,200.00
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	50,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants	2,386,000.00	800,000.00	880,000.00	968,000.00
2211201	Refined Fuels and Lubricants for Transport	2,386,000.00	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles	2,000,000.00	1,074,128.00	1,181,540.80	1,299,694.88
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,074,128.00	1,181,540.80	1,299,694.88
2211000	Specialised Materials and Supplies	20,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00

2211015	Food and Rations - Schools Fortified porridge	20,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
2211300	Other Operating Expenses	-	1,400,000.00	1,540,000.00	1,694,000.00
2211399	Other Operating Expenses - Oth -Quality assurance	-	1,400,000.00	1,540,000.00	1,694,000.00
	Total Use of goods and services sub programme 2.1	29,636,000.00	34,469,128.00	37,916,040.80	41,707,644.88
2640100	Scholarships and other Educational Benefits	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
2640999	Scholarships and other Educational Benefits	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
3111000	Purchase of Office Furniture and General	200,000.00	450,000.00	495,000.00	544,500.00
3111001	Purchase of Office Furniture and Fittings	-	250,000.00	275,000.00	302,500.00
3111002	Purchase of Computers, Printers and other IT	200,000.00	200,000.00	220,000.00	242,000.00
3111300	Rehabilitation and Renovation of Plant,	3,000,000.00	-	-	-
3110302	Refurbishment of Non-Residential Buildings	3,000,000.00	-	-	-
	Other Recurrent Total sub program 2.1	3,200,000.00	450,000.00	495,000.00	544,500.00
	Total vote Sub Program 2.1	132,836,000.00	184,919,128.00	203,411,040.80	223,752,144.88
	Sub Programme 2.2: Technical and Vocational Training				
2210300	Domestic Travel and Subsistence, and Other	6,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	1,000,000.00	-	-	-
2210302	Accommodation - Domestic Travel	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210700	Training Expenses	-	1,260,000.00	1,386,000.00	1,524,600.00
2210799	Training Expenses - Other (Bud)	-	1,260,000.00	1,386,000.00	1,524,600.00
2211100	Office and General Supplies and Services	100,000.00	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms,	50,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants	100,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000.00	-	-	-
2211300	Other Operating Expenses	900,000.00	-	-	-
2211311	Contracted Technical Services	900,000.00	-	-	-
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Total use of goods and services sub programme 2.2	9,100,000.00	6,860,000.00	6,160,000.00	6,776,000.00
2640500	Other Capital Grants and Trans	-	30,000,000.00	33,000,000.00	36,300,000.00
2640499	Other Current Transfers -Other (Jajiri project)	-	30,000,000.00	33,000,000.00	36,300,000.00
3111000	Purchase of Office Furniture and General	50,000.00	300,000.00	330,000.00	363,000.00
3111001	Purchase of Office Furniture and Fittings	50,000.00	300,000.00	330,000.00	363,000.00
	Other recurrent sub program 2.2	50,000.00	300,000.00	330,000.00	363,000.00
	Total vote Sub Program 2.2	9,150,000.00	37,160,000.00	39,490,000.00	43,439,000.00
	Sub Program 2.3:Home Craft Centers			30,000,000.00	
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	800,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services	120,000.00	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	-	-	-
2211102	Supplies & Accessories for Computers & Services	20,000.00	-	-	-
2211300	Other Operating Expenses	900,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211310	Contracted Professional Services	900,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Total vote Sub Program 2.3	2,820,000.00	2,100,000.00	2,310,000.00	2,541,000.00
	Total Vote Programme 2	144,806,000.00	224,179,128.00	245,211,040.80	269,732,144.88
	Programme 3: Culture				
	Sub Programme 3.1: Sports Training and Competitions				
2210300	Domestic Travel and Subsistence, and Other	5,600,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	600,000.00	-	-	-
2210302	Accommodation - Domestic Travel	1,000,000.00	-	-	-
2210303	Daily Subsistence Allowance	4,000,000.00	-	-	-
2210400	Foreign Travel and Subsistence, and other transp	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2211000	Specialised Materials and Supp	3,000,000.00	-	-	-
2211031	Specialised Materials - Other (sports awards,	3,000,000.00	-	-	-
2210500	Printing , Advertising and Information Supplies	523,580.00	-	-	-
2210502	Publishing & Printing Services	180,000.00	-	-	-
2210503	Subscriptions to Newspapers, Magazines and	5,580.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	338,000.00	-	-	-
2210700	Training Expenses	500,000.00	-	-	-
2210704	Hire of Training Facilities and Equipment	500,000.00	-	-	-
2210800	Hospitality Supplies and Servi	450,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	450,000.00	-	-	-
2211100	Office and General Supplies and Services	859,400.00	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	786,400.00	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and	73,000.00	-	-	-
2211200	Fuel Oil and Lubricants	1,550,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,550,000.00	-	-	-

2211300	Other Operating Expenses	5,712,000.00	-	-	-
2211399	Other Operating Expenses - Oth (Sports	5,712,000.00	-	-	-
	Total Use of goods and services sub programme 1	18,194,980.00	-	-	-
3111000	Purchase of Office Furniture and General	660,000.00	-	-	-
3111001	Purchase of Office Furniture and Fittings	175,000.00	-	-	-
3111002	Purchase of Computers, Printers and other IT	485,000.00	-	-	-
	Other Recurrent Total sub program 1	660,000.00	-	-	-
	Total vote Sub Program 3.1	18,854,980.00	-	-	-
	Sub Program 3.1 County Museums				
2210300	Domestic Travel and Subsistence, and Other	-	1,245,000.00	1,369,500.00	1,506,450.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	-	145,000.00	159,500.00	175,450.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	800,000.00	880,000.00	968,000.00
2210800	Hospitality Supplies and Servi	-	190,000.00	209,000.00	229,900.00
2210801	Catering Services (receptions), Accommodation,	-	190,000.00	209,000.00	229,900.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211100	Office and General Supplies and Services	-	45,000.00	49,500.00	54,450.00
2211101	General Office Supplies (papers, pencils, forms,	-	45,000.00	49,500.00	54,450.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	-	-	-
2211300	Other Operating Expenses	-	140,000.00	154,000.00	169,400.00
2211399	Other Operating Expenses - Oth	-	140,000.00	154,000.00	169,400.00
3111000	Purchase of Office Furniture and General	-	80,000.00	88,000.00	96,800.00
3111002	Purchase of Computers, Printers and other IT	-	80,000.00	88,000.00	96,800.00
	Total vote Sub Program 3.1	-	1,700,000.00	1,870,000.00	2,057,000.00
	Sub Programme 3.1: Cultural Activities				
2210300	Domestic Travel and Subsistence, and Other	-	3,218,400.00	3,540,240.00	3,894,264.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	350,000.00	385,000.00	423,500.00
2210302	Accommodation - Domestic Travel	-	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	-	2,368,400.00	2,605,240.00	2,865,764.00
2210500	Printing , Advertising and Information Supplies	-	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	-	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Servi	-	1,262,455.00	1,388,700.50	1,527,570.55
2210801	Catering Services (receptions), Accommodation,	-	829,855.00	912,840.50	1,004,124.55
2210802	Boards, Committees, Conferences and Seminars	-	432,600.00	475,860.00	523,446.00
2211000	Specialised Materials and Supplies	-	50,000.00	55,000.00	60,500.00
2211031	Specialised Materials -Other	-	50,000.00	55,000.00	60,500.00
2211100	Office and General Supplies and Services	-	135,000.00	148,500.00	163,350.00
2211101	General Office Supplies (papers, pencils, forms,	-	25,000.00	27,500.00	30,250.00
2211102	Supplies & Accessories for Computers & Services	-	30,000.00	33,000.00	36,300.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	80,000.00	88,000.00	96,800.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	60,000.00	66,000.00	72,600.00
2211399	Other Operating Expenses - Oth	-	60,000.00	66,000.00	72,600.00
	Total use of goods and services sub programme	-	4,875,855.00	5,363,440.50	5,899,784.55
	Total vote Sub Program 3.2	-	4,875,855.00	5,363,440.50	5,899,784.55
	Sub Programme 3.3: County Parks				
2210300	Domestic Travel and Subsistence, and Other	-	560,000.00	616,000.00	677,600.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	-	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation,	-	-	-	-
2211300	Other Operating Expenses	-	130,000.00	143,000.00	157,300.00
2211399	Other Operating Expenses - Oth	-	130,000.00	143,000.00	157,300.00
	Total vote Sub Program 3.3	-	690,000.00	759,000.00	834,900.00
	Total Vote Programme 3	-	7,265,855.00	7,992,440.50	8,791,684.55
	Program 3: Citizen Participation				
	Sub Program 3.1: Citizen Participation				
2210200	Communication, Supplies and Services	-	500,000.00	550,000.00	605,000.00
2210201	Telephone, Telex, Facsimile & Mobile Phone	-	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other	-	6,300,000.00	6,930,000.00	7,623,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	2,600,000.00	2,860,000.00	3,146,000.00
2210302	Accommodation - Domestic Travel	-	1,700,000.00	1,870,000.00	2,057,000.00
2210303	Daily Subsistence Allowance	-	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies	-	3,400,000.00	3,740,000.00	4,114,000.00
2210504	Advertisement, Awareness & Public Campeigns	-	2,200,000.00	2,420,000.00	2,662,000.00
2210599	Printing, Advertising - Other	-	1,200,000.00	1,320,000.00	1,452,000.00
2210700	Training Expenses	-	2,500,000.00	2,750,000.00	3,025,000.00
2210802	Hire of Training Facilities and Equipment	-	2,500,000.00	2,750,000.00	3,025,000.00
2210800	Hospitality Supplies and Services	-	5,000,000.00	5,500,000.00	6,050,000.00
2210801	Catering Services (receptions), Accommodation,	-	3,000,000.00	3,300,000.00	3,630,000.00
2210802	Boards, Committees, Conferences and Seminars	-	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services	-	900,000.00	990,000.00	1,089,000.00
2211101	General Office Supplies (papers, pencils, small	-	900,000.00	990,000.00	1,089,000.00

2211200	Fuel Oil and Lubricants	-	1,500,000.00	1,650,000.00	1,815,000.00
2211201	Refined Fuel and Lubricants for Transport	-	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	-	6,285,956.00	6,914,551.60	7,606,006.76
2211310	Contracted Professional Services	-	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other Operating Expenses - Other (Budget)	-	4,285,956.00	4,714,551.60	5,186,006.76
Total Use of Goods and services Sub programme 3.1		-	26,385,956.00	29,024,551.60	31,927,006.76
Total Good and Services		177,254,309.00	278,120,939.00	304,547,032.90	335,001,736.19
TOTAL VOTE EDUCATION, VOCATIONAL TRAINING,		552,844,337.00	708,073,593.00	777,494,952.30	855,244,447.53
Gender, Tourism, Wildlife, Youth and Sports					
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	37,258,050.00	38,402,831.00	42,243,114.10	46,467,425.51
2110117	Basic Salaries County Executive Service	37,258,050.00	38,402,831.00	42,243,114.10	46,467,425.51
2110300	Personal Allowances paid as part of Salary	10,259,000.00	10,384,450.00	11,422,895.00	12,565,184.50
2110301	House Allowance	6,894,000.00	6,584,450.00	7,242,895.00	7,967,184.50
2110311	Transfer Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2110314	Transport Allowance	2,415,000.00	2,850,000.00	3,135,000.00	3,448,500.00
2110320	Leave Allowance	650,000.00	650,000.00	715,000.00	786,500.00
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	5,330,000.00	5,930,000.00	6,523,000.00	7,175,300.00
2710120	Govt. Pension and Retire - Oth	5,330,000.00	5,930,000.00	6,523,000.00	7,175,300.00
Total Compensation		52,967,050.00	54,837,281.00	60,321,009.10	66,353,110.01
2210100	Utilities, Supplies and Services	372,000.00	330,000.00	363,000.00	399,300.00
2210101	Electricity	180,000.00	180,000.00	198,000.00	217,800.00
2210102	Water and Sewerage Charges	150,000.00	150,000.00	165,000.00	181,500.00
2210103	Gas expenses (LPG)	12,000.00	-	-	-
2210106	Utilities, Supplies - Other	30,000.00	-	-	-
2210200	Communication, Supplies and Services	186,000.00	100,000.00	110,000.00	121,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	90,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	48,000.00	-	-	-
2210207	Purchase of Bandwidth Capacity	48,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other	1,350,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	240,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000.00	250,000.00	275,000.00	302,500.00
2210400	Foreign Travel and Subsistence, and other	-	1,500,000.00	1,650,000.00	1,815,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	550,000.00	605,000.00
2210402	Accommodation	-	500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowance	-	500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies	400,000.00	700,000.00	770,000.00	847,000.00
2210502	Publishing & Printing Services	350,000.00	650,000.00	715,000.00	786,500.00
2210503	Subscriptions to Newspapers, Magazines and	50,000.00	50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Servi	400,000.00	450,000.00	495,000.00	544,500.00
2210801	Catering Services (receptions), Accommodation,	400,000.00	450,000.00	495,000.00	544,500.00
2211100	Office and General Supplies and Services	350,000.00	450,000.00	495,000.00	544,500.00
2211101	General Office Supplies (papers, pencils, forms,	50,000.00	350,000.00	385,000.00	423,500.00
2211102	Supplies & Accessories for Computers & Services	150,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	150,000.00	50,000.00	55,000.00	60,500.00
2211000	Specialised Materials and Supp	-	500,000.00	550,000.00	605,000.00
2211031	Specialised Materials - Other	-	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	800,000.00	250,000.00	275,000.00	302,500.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	250,000.00	275,000.00	302,500.00
2211300	Other Operating Expenses	5,000.00	1,170,000.00	1,287,000.00	1,415,700.00
2211301	Bank Service Commission and Charges	5,000.00	20,000.00	22,000.00	24,200.00
2211306	Membership Fees, Dues and Subscriptions to	-	100,000.00	110,000.00	121,000.00
2211307	Transport Costs and Charges (freight,	-	50,000.00	55,000.00	60,500.00
2211310	Contracted Professional Services	-	100,000.00	110,000.00	121,000.00
2211311	Contracted Technical Services	-	300,000.00	330,000.00	363,000.00
2211329	HIV AIDS Secretariat workplace Policy	-	100,000.00	110,000.00	121,000.00
2211399	Other Operating Expenses - Oth	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	640,000.00	250,000.00	275,000.00	302,500.00
2220101	Maintenance Expenses - Motor Vehicles	640,000.00	250,000.00	275,000.00	302,500.00
2220200	Routine Maintenance - Other Assets	200,000.00	160,000.00	176,000.00	193,600.00
2220202	Maintenance of Office Furniture and Equipment	100,000.00	160,000.00	176,000.00	193,600.00
2220299	Maintenance of Buildings -- Non-Residential	100,000.00	-	-	-
Use of goods and services		4,703,000.00	7,610,000.00	8,371,000.00	9,208,100.00
2640500	Other Capital Grants and Trans	50,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
2640505	Micro finance Youth & Women Enterprise Fund	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2640599	Kajiado County Empowerment Fund	40,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
3111000	Purchase of Office Furniture and General	-	350,000.00	385,000.00	423,500.00
3111001	Purchase of Office Furniture and Fittings	-	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT	-	150,000.00	165,000.00	181,500.00
Total vote Program 1		54,703,000.00	62,960,000.00	69,256,000.00	76,181,600.00

Programme 2: Gender Mainstreaming					-
	Sub Programme 2.1: Gender Mainstreaming				-
2210300	Domestic Travel and Subsistence, and Other	2,096,908.00	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	1,096,908.00	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supp	1,175,000.00	750,000.00	825,000.00	907,500.00
2211031	Specialised Materials - Other	1,175,000.00	750,000.00	825,000.00	907,500.00
2211100	Office and General Supplies and Services	400,000.00	337,840.00	371,624.00	408,786.40
2211101	General Office Supplies (papers, pencils, forms,	400,000.00	337,840.00	371,624.00	408,786.40
2211200	Fuel Oil and Lubricants	90,000.00	100,000.00	110,000.00	121,000.00
2211201	Refined Fuels and Lubricants for Transport	90,000.00	100,000.00	110,000.00	121,000.00
2211300	Other Operating Expenses	200,000.00	50,000.00	55,000.00	60,500.00
2211311	Contracted Technical Services	200,000.00	-	-	-
2211399	Other Operating Expenses - Oth	-	50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Servi	135,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	135,000.00	-	-	-
Total vote Sub Program 2.2		4,096,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Sub Program 2.2: Disability Mainstreaming					-
2210300	Domestic Travel and Subsistence, and Other	1,000,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	-	-	-
2210302	Accommodation - Domestic Travel	300,000.00	-	-	-
2210303	Daily Subsistence Allowance	500,000.00	-	-	-
2211000	Specialised Materials and Supp	600,000.00	-	-	-
2211031	Specialised Materials - Other	600,000.00	-	-	-
2211100	Office and General Supplies and Services	32,000.00	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	32,000.00	-	-	-
2210800	Hospitality Supplies and Servi	368,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	56,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	156,000.00	-	-	-
2210809	Board Allowances	156,000.00	-	-	-
	Total use of goods and services sub programme 3	2,000,000.00	-	-	-
2640400	Other Capital Grants and Trans	10,000,000.00	-	-	-
2640499	Micro finance Disability Fund programme	10,000,000.00	-	-	-
Total vote Sub Program 2.2		12,000,000.00	-	-	-
Sub Program 2.3:Control of Drugs and					-
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	600,000.00	-	-	-
2210302	Accommodation - Domestic Travel	400,000.00	-	-	-
2210303	Daily Subsistence Allowance	800,000.00	-	-	-
2211000	Specialised Materials and services	1,000,000.00	-	-	-
2211031	Specialised Materials - Other (treatment and	1,000,000.00	-	-	-
2211200	Fuel Oil and Lubricants	200,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	200,000.00	-	-	-
Total vote Sub Program 2.3		3,000,000.00	-	-	-
Programme 2.4: Liquor Licensing					-
2210300	Domestic Travel and Subsistence, and Other	1,800,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	-	-	-
2210302	Accommodation - Domestic Travel	350,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,250,000.00	-	-	-
2211200	Fuel Oil and Lubricants	450,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	450,000.00	-	-	-
2210800	Hospitality Supplies and Servi	750,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	250,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	300,000.00	-	-	-
	Board Allowances	200,000.00	-	-	-
Total use of goods and services sub programme 4		3,000,000.00	-	-	-
Total vote Sub Program 2.5		3,000,000.00	-	-	-
Sub Programme 2.5 Betting and Casinos					-
2210300	Domestic Travel and Subsistence, and Other	1,500,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	28,000.00	-	-	-
2210302	Accommodation - Domestic Travel	56,000.00	-	-	-
2210303	Daily Subsistence Allowance	216,000.00	-	-	-
2211310	Contracted Professional Services	1,200,000.00	-	-	-
Total vote Sub Program 2.5		1,500,000.00	-	-	-
Total Vote Programme 2		23,596,908.00	5,237,840.00	5,761,624.00	6,337,786.40
Programme 3: Cultural Services and Tourism Promotion					-
Sub Program 3.1 Museums					-
2210300	Domestic Travel and Subsistence, and Other	346,000.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage)	12,000.00	-	-	-
2210303	Daily Subsistence Allowance	274,000.00	-	-	-
2210399	Domestic Travel and Subs. - Other (Budget)	60,000.00	-	-	-
2210800	Hospitality Supplies and Servi	300,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	280,000.00	-	-	-

2210802	Boards, Committees, Conferences and Seminars	20,000.00	-	-	-
2211100	Office and General Supplies and Services	14,000.00	-	-	-
2211101	General Office Supplies (papers, pencils, forms,	8,000.00	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and	6,000.00	-	-	-
2211300	Other Operating Expenses	640,000.00	-	-	-
2211399	Other Operating Expenses - Oth	640,000.00	-	-	-
	Total vote Sub Program 3.1	1,300,000.00	-	-	-
	Sub Programme 3.2: Cultural Activities			-	
2210300	Domestic Travel and Subsistence, and Other	765,262.00	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage	200,000.00	-	-	-
2210302	Accommodation - Domestic Travel	200,000.00	-	-	-
2210303	Daily Subsistence Allowance	-	-	-	-
2210399	Domestic Travel and Subs. - Other (Budget)	365,262.00	-	-	-
2210500	Printing, Advertising and Information Supplies	6,000,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	-	-	-
2210505	Trade Shows and Exhibitions (cultural Exhibitions)	5,000,000.00	-	-	-
2210800	Hospitality Supplies and Servi	600,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	200,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	200,000.00	-	-	-
2210809	Board Allowances	200,000.00	-	-	-
2211000	Specialised Materials and Supplies	300,000.00	-	-	-
2211031	Specialised Materials -Other	300,000.00	-	-	-
2211200	Fuel Oil and Lubricants	300,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	-	-	-
2211300	Other Operating Expenses	300,000.00	-	-	-
2211399	Other Operating Expenses - Oth	300,000.00	-	-	-
	Total use of goods and services sub programme	8,265,262.00	-	-	-
	Total vote Sub Program 3.2	8,265,262.00	-	-	-
	Sub Programme 3.3: County Parks			-	
2210800	Hospitality Supplies and Servi	200,000.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	200,000.00	-	-	-
2211300	Other Operating Expenses	300,000.00	-	-	-
2211310	Contracted Professional Services	150,000.00	-	-	-
2211399	Other Operating Expenses - Oth	150,000.00	-	-	-
	Total vote Sub Program 3.3	500,000.00	-	-	-
	Total vote programme 3	10,065,262.00	-	-	-
	Programme 3: Local Tourism and Wildlife				
	Sub Programme 3.1 Local Tourism Promotion and Wildlife Man			-	
2210300	Domestic Travel and Subsistence, and Other	520,000.00	2,750,000.00	3,025,000.00	3,327,500.00
2210301	Travel Costs (airlines, bus, railway, mileage	200,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	260,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	60,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing, Advertising and Information Supplies	500,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210800	Hospitality Supplies and Servi	643,644.00	-	-	-
2210801	Catering Services (receptions), Accommodation,	300,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars	343,644.00	-	-	-
2211000	Specialised Materials and Supp	-	250,000.00	275,000.00	302,500.00
2211031	Specialised Materials - Other	-	250,000.00	275,000.00	302,500.00
2211100	Office and General Supplies and Services	200,000.00	9,288.00	10,216.80	11,238.48
2211101	General Office Supplies (papers, pencils, forms,	150,000.00	9,288.00	10,216.80	11,238.48
2211102	Supplies & Accessories for Computers & Services	50,000.00	-	-	-
2211200	Fuel Oil and Lubricants	300,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	-	-	-
2211300	Other Operating Expenses	400,000.00	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth	400,000.00	200,000.00	220,000.00	242,000.00
	Total use of goods and services sub programme	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
	Total vote Sub Program 3.4	2,563,644.00	3,209,288.00	3,530,216.80	3,883,238.48
	Total vote Program 3	12,628,906.00	3,209,288.00	3,530,216.80	3,883,238.48
	Programme 4: Sports				
	Sub Programme 4.1: Sports Training and Competitions			-	
2210300	Domestic Travel and Subsistence, and Other	-	9,840,000.00	10,824,000.00	11,906,400.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	3,000,000.00	3,300,000.00	3,630,000.00
2210302	Accommodation - Domestic Travel	-	3,500,000.00	3,850,000.00	4,235,000.00
2210303	Daily Subsistence Allowance	-	3,340,000.00	3,674,000.00	4,041,400.00
2211000	Specialised Materials and Supp	-	3,800,000.00	4,180,000.00	4,598,000.00
2211031	Specialised Materials - Other (sports awards,	-	3,800,000.00	4,180,000.00	4,598,000.00
2211100	Office and General Supplies and Services	-	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms,	-	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	-	250,000.00	275,000.00	302,500.00
2211201	Refined Fuels and Lubricants for Transport	-	250,000.00	275,000.00	302,500.00
2211300	Other Operating Expenses	-	4,151,370.00	4,566,507.00	5,023,157.70

2211399	Other Operating Expenses - Oth (Sports)	-	4,151,370.00	4,566,507.00	5,023,157.70
	Total Use of goods and services sub programme 1	-	18,341,370.00	20,175,507.00	22,193,057.70
3111000	Purchase of Office Furniture and General	-	350,000.00	385,000.00	423,500.00
3111001	Purchase of Office Furniture and Fittings	-	250,000.00	275,000.00	302,500.00
3111002	Purchase of Computers, Printers and other IT	-	100,000.00	110,000.00	121,000.00
	Other Recurrent Total sub program 1	-	350,000.00	385,000.00	423,500.00
	Total vote Sub Program 4.1	-	18,691,370.00	20,560,507.00	22,616,557.70
	Total Good and Services	100,994,076.00	90,098,498.00	99,108,347.80	109,019,182.58
TOTAL GENDER, TOURISM, WILDLIFE, YOUTH AND	Agriculture, Livestock, Veterinary Services and Fisheries	153,961,126.00	144,935,779.00	159,429,356.90	175,372,292.59
	Program 1: General Administration, Planning and Support Services				
2110100	Basic Salaries - Permanent Employees	120,776,064.00	117,019,824.00	128,721,806.40	141,593,987.04
2110117	Basic Salaries County Executive Service	120,776,064.00	117,019,824.00	128,721,806.40	141,593,987.04
2110200	Basic Wages - Temporary Employees	1,456,164.00	1,456,164.00	1,601,780.40	1,761,958.44
2110202	Casual Labour - Others	1,456,164.00	1,456,164.00	1,601,780.40	1,761,958.44
2110300	Personal Allowances paid as part of Salary	49,047,105.00	41,123,841.00	45,236,225.10	49,759,847.61
2110301	House Allowance	26,701,200.00	22,500,620.00	24,750,682.00	27,225,750.20
2110311	Transfer Allowance	800,000.00	800,000.00	880,000.00	968,000.00
2110314	Transport Allowance	17,451,700.00	13,729,016.00	15,101,917.60	16,612,109.36
2110320	Leave Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2110322	Risk Allowance (Hardship)	2,094,205.00	2,094,205.00	2,303,625.50	2,533,988.05
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	6,910,000.00	7,510,000.00	8,261,000.00	9,087,100.00
2710120	Govt. Pension and Retire - Oth	6,910,000.00	7,510,000.00	8,261,000.00	9,087,100.00
	Total Compensation	176,853,169.00	165,773,665.00	182,351,031.50	200,586,134.65
2210100	Utilities, Supplies and Services	476,000.00	530,000.00	583,000.00	641,300.00
2210101	Electricity	392,000.00	400,000.00	440,000.00	484,000.00
2210102	Water and Sewerage Charges	56,000.00	100,000.00	110,000.00	121,000.00
2210103	Gas expenses (LPG)	28,000.00	30,000.00	33,000.00	36,300.00
2210200	Communication, Supplies and Services	112,000.00	112,000.00	123,200.00	135,520.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	56,000.00	56,000.00	61,600.00	67,760.00
2210203	Courier & Postal Services	28,000.00	28,000.00	30,800.00	33,880.00
2210207	Purchase of Bandwidth Capacity	11,200.00	11,200.00	12,320.00	13,552.00
2210299	Communication, Supplies - Other (Budget)	16,800.00	16,800.00	18,480.00	20,328.00
2210300	Domestic Travel and Subsistence, and Other	14,960,000.00	14,668,884.00	16,135,772.40	17,749,349.64
2210301	Travel Costs (airlines, bus, railway, mileage)	4,084,000.00	4,084,000.00	4,492,400.00	4,941,640.00
2210302	Accommodation - Domestic Travel	5,480,000.00	5,188,884.00	5,707,772.40	6,278,549.64
2210303	Daily Subsistence Allowance	5,396,000.00	5,396,000.00	5,935,600.00	6,529,160.00
2210500	Printing, Advertising and Information Supplies	588,000.00	686,000.00	754,600.00	830,060.00
2210502	Publishing & Printing Services	112,000.00	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers, Magazines and	56,000.00	56,000.00	61,600.00	67,760.00
2210504	Advertising, Awareness and Publicity Campaigns	28,000.00	30,000.00	33,000.00	36,300.00
2210505	Trade Shows and Exhibitions	392,000.00	450,000.00	495,000.00	544,500.00
2210600	Rentals of Produced Assets	320,000.00	320,000.00	352,000.00	387,200.00
2210603	Rents and Rates - Non-Residential	320,000.00	320,000.00	352,000.00	387,200.00
2210800	Hospitality Supplies and Servi	2,584,000.00	2,684,000.00	2,952,400.00	3,247,640.00
2210801	Catering Services (receptions), Accommodation,	616,000.00	716,000.00	787,600.00	866,360.00
2210802	Boards, Committees, Conferences and Seminars	1,668,000.00	1,668,000.00	1,834,800.00	2,018,280.00
2210809	Board Allowances	300,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialised Materials and Supp	420,280.00	620,280.00	682,308.00	750,538.80
2211031	Specialised Materials - Other	420,280.00	620,280.00	682,308.00	750,538.80
2211100	Office and General Supplies and Services	280,000.00	280,000.00	308,000.00	338,800.00
2211101	General Office Supplies (papers, pencils, forms,	112,000.00	112,000.00	123,200.00	135,520.00
2211102	Supplies & Accessories for Computers & Services	112,000.00	112,000.00	123,200.00	135,520.00
2211103	Sanitary and Cleansing Materials, Supplies and	56,000.00	56,000.00	61,600.00	67,760.00
2211200	Fuel Oil and Lubricants	1,616,000.00	2,616,000.00	2,877,600.00	3,165,360.00
2211201	Refined Fuels and Lubricants for Transport	1,616,000.00	2,616,000.00	2,877,600.00	3,165,360.00
2211300	Other Operating Expenses	1,439,200.00	1,439,200.00	1,583,120.00	1,741,432.00
2211306	Membership Fees, Dues and Subscriptions to	28,000.00	28,000.00	30,800.00	33,880.00
2211310	Contracted Professional Services	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2211311	Contracted Technical Services	300,000.00	300,000.00	330,000.00	363,000.00
2211329	HIV AIDS Secretariat workplace Policy	11,200.00	11,200.00	12,320.00	13,552.00
2220100	Routine Maintenance - Vehicles	893,510.00	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	893,510.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	168,000.00	168,000.00	184,800.00	203,280.00
2220201	Maintenance of Plant, Machinery and Equipment	168,000.00	168,000.00	184,800.00	203,280.00
	Total Use of goods and services programme 1	25,313,154.00	26,580,528.00	29,238,580.80	32,162,438.88
2640400	Other Current Transfers, Grants and Subsidies	26,163,702.00	18,857,272.00	20,742,999.20	22,817,299.12
2640499	Other Current Transfers - Othe	17,285,908.00	13,357,272.00	14,692,999.20	16,162,299.12
2640499	Other Current Transfers - Othe (ASDSP County	8,877,794.00	5,500,000.00	6,050,000.00	6,655,000.00
	Current Transfers Government Agencies	26,163,702.00	18,857,272.00	20,742,999.20	22,817,299.12
3110700	Purchase of Vehicles and Other Transport	5,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
3110701	Purchase of Motor Vehicles	5,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00

3110704	Purchase of Bicycles and Motorcycles	500,000.00	500,000.00	550,000.00	605,000.00
3111200	Rehabilitation and Renovation of Plant,	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
3111299	Rehabilitation & Revation -	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	Other recurrent program 1	7,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Total vote Program 1	58,476,856.00	53,437,800.00	58,781,580.00	64,659,738.00
Programme 2: Animal Husbandry, Livestock Resource					
	Sub Programme 2.1: Animal Husbandry				
2210300	Domestic Travel and Subsistence, and Other	4,237,932.00	5,115,024.00	5,626,526.40	6,189,179.04
2210301	Travel Costs (airlines, bus, railway, mileage)	690,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,615,024.00	2,615,024.00	2,876,526.40	3,164,179.04
2210303	Daily Subsistence Allowance	932,908.00	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supp	1,276,371.00	1,576,371.00	1,734,008.10	1,907,408.91
2211031	Specialised Materials - Other	1,276,371.00	1,576,371.00	1,734,008.10	1,907,408.91
2211100	Office and General Supplies and Services	168,420.00	168,420.00	185,262.00	203,788.20
2211101	General Office Supplies (papers, pencils, forms,	56,140.00	56,140.00	61,754.00	67,929.40
2211102	Supplies & Accessories for Computers & Services	84,210.00	84,210.00	92,631.00	101,894.10
2211103	Sanitary and Cleansing Materials, Supplies and	28,070.00	28,070.00	30,877.00	33,964.70
2211200	Fuel Oil and Lubricants	488,922.00	700,000.00	770,000.00	847,000.00
2211201	Refined Fuels and Lubricants for Transport	488,922.00	700,000.00	770,000.00	847,000.00
2211300	Other Operating Expenses	840,684.00	840,684.00	924,752.40	1,017,227.64
2211306	Membership Fees, Dues and Subscriptions to	28,070.00	28,070.00	30,877.00	33,964.70
2211329	HIV AIDS Secretariat workplace Policy	5,614.00	5,614.00	6,175.40	6,792.94
2211399	Other Operating Expenses - Oth	807,000.00	807,000.00	887,700.00	976,470.00
2220100	Routine Maintenance - Vehicles	280,700.00	580,700.00	638,770.00	702,647.00
2220101	Maintenance Expenses - Motor Vehicles	280,700.00	580,700.00	638,770.00	702,647.00
2220200	Routine Maintenance - Other Assets	280,700.00	280,700.00	308,770.00	339,647.00
2220201	Maintenance of Plant, Machinery and Equipment (inc	224,560.00	224,560.00	247,016.00	271,717.60
2220202	Maintenance of Office Furniture and Equipment	56,140.00	56,140.00	61,754.00	67,929.40
	Total Use of goods and services sub programme 1	7,573,729.00	9,261,899.00	10,188,088.90	11,206,897.79
3111000	Purchase of Office Furniture and General	140,350.00	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT	140,350.00	200,000.00	220,000.00	242,000.00
	Other Recurrent Total sub program 1	140,350.00	200,000.00	220,000.00	242,000.00
	Total vote Sub Program 1	7,714,079.00	9,461,899.00	10,408,088.90	11,448,897.79
	Sub Programme 2.2: County Abattoirs Development				
2210300	Domestic Travel and Subsistence, and Other	721,737.00	1,721,737.00	1,893,910.70	2,083,301.77
2210301	Travel Costs (airlines, bus, railway, mileage)	100,421.00	400,421.00	440,463.10	484,509.41
2210302	Accommodation - Domestic Travel	380,966.00	580,966.00	639,062.60	702,968.86
2210303	Daily Subsistence Allowance	240,350.00	740,350.00	814,385.00	895,823.50
2211000	Specialised Materials and Supp	164,594.00	664,594.00	731,053.40	804,158.74
2211031	Specialised Materials - Other	164,594.00	664,594.00	731,053.40	804,158.74
2211100	Office and General Supplies and Services	44,912.00	44,912.00	49,403.20	54,343.52
2211101	General Office Supplies (papers, pencils, forms,	28,070.00	28,070.00	30,877.00	33,964.70
2211102	Supplies & Accessories for Computers & Services	16,842.00	16,842.00	18,526.20	20,378.82
2211200	Fuel Oil and Lubricants	224,560.00	224,560.00	247,016.00	271,717.60
2211201	Refined Fuels and Lubricants for Transport	224,560.00	224,560.00	247,016.00	271,717.60
2211300	Other Operating Expenses	11,228.00	11,228.00	12,350.80	13,585.88
2211329	HIV AIDS Secretariat workplace Policy	11,228.00	11,228.00	12,350.80	13,585.88
2220100	Routine Maintenance - Vehicles	56,140.00	356,140.00	391,754.00	430,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	356,140.00	391,754.00	430,929.40
	Total use of goods and services sub programme 2	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
	Total vote Sub Program 2	1,223,171.00	3,023,171.00	3,325,488.10	3,658,036.91
	Sub Program 2.3: Animal Disease Control				
2210300	Domestic Travel and Subsistence, and Other	10,982,836.00	11,482,836.00	12,631,119.60	13,894,231.56
2210301	Travel Costs (airlines, bus, railway, mileage)	557,907.00	1,057,907.00	1,163,697.70	1,280,067.47
2210302	Accommodation - Domestic Travel	6,475,400.00	6,475,400.00	7,122,940.00	7,835,234.00
2210303	Daily Subsistence Allowance	3,949,529.00	3,949,529.00	4,344,481.90	4,778,930.09
2211000	Specialised Materials and Supp	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
2211031	Specialised Materials - Other	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
2211100	Office and General Supplies and Services	95,865.00	95,865.00	105,451.50	115,996.65
2211101	General Office Supplies (papers, pencils, forms,	56,567.00	56,567.00	62,223.70	68,446.07
2211102	Supplies & Accessories for Computers & Services	28,070.00	28,070.00	30,877.00	33,964.70
2211103	Sanitary and Cleansing Materials, Supplies and	11,228.00	11,228.00	12,350.80	13,585.88
2211200	Fuel Oil and Lubricants	861,400.00	1,861,400.00	2,047,540.00	2,252,294.00
2211201	Refined Fuels and Lubricants for Transport	861,400.00	1,861,400.00	2,047,540.00	2,252,294.00
2211300	Other Operating Expenses	11,228.00	11,228.00	12,350.80	13,585.88
2211306	Membership Fees, Dues and Subscriptions to	11,228.00	11,228.00	12,350.80	13,585.88
2220100	Routine Maintenance - Vehicles	568,420.00	568,420.00	625,262.00	687,788.20
2220101	Maintenance Expenses - Motor Vehicles	568,420.00	568,420.00	625,262.00	687,788.20
	Total use of goods and services sub programme 3	47,519,749.00	49,019,749.00	53,921,723.90	59,313,896.29
3111300	Rehabilitation and Renovation of Plant,	56,140.00	56,140.00	61,754.00	67,929.40
3110302	Refurbishment of Non-Residential Buildings	56,140.00	56,140.00	61,754.00	67,929.40
	Other recurrent sub program 3	56,140.00	56,140.00	61,754.00	67,929.40
	Total vote Sub Program 3	47,575,889.00	49,075,889.00	53,983,477.90	59,381,825.69
	Sub Program 2.4: Livestock Market Development				

2210300	Domestic Travel and Subsistence, and Other	617,824.00	817,824.00	899,606.40	989,567.04
2210301	Travel Costs (airlines, bus, railway, mileage)	262,325.00	462,325.00	508,557.50	559,413.25
2210302	Accommodation - Domestic Travel	56,140.00	56,140.00	61,754.00	67,929.40
2210303	Daily Subsistence Allowance	299,359.00	299,359.00	329,294.90	362,224.39
2211100	Office and General Supplies and Services	27,810.00	27,810.00	30,591.00	33,650.10
2211101	General Office Supplies (papers, pencils, forms,	10,968.00	10,968.00	12,064.80	13,271.28
2211102	Supplies & Accessories for Computers & Services	11,228.00	11,228.00	12,350.80	13,585.88
2211103	Sanitary and Cleansing Materials, Supplies and	5,614.00	5,614.00	6,175.40	6,792.94
2211200	Fuel Oil and Lubricants	39,298.00	39,298.00	43,227.80	47,550.58
2211201	Refined Fuels and Lubricants for Transport	39,298.00	39,298.00	43,227.80	47,550.58
2211300	Other Operating Expenses	16,617.00	16,617.00	18,278.70	20,106.57
2211399	Other Operating Expenses - Oth	16,617.00	16,617.00	18,278.70	20,106.57
2220100	Routine Maintenance - Vehicles	30,877.00	30,877.00	33,964.70	37,361.17
2220101	Maintenance Expenses - Motor Vehicles	30,877.00	30,877.00	33,964.70	37,361.17
	Total use of goods and services sub programme 4	732,426.00	932,426.00	1,025,668.60	1,128,235.46
	Total vote Sub Program 4	732,426.00	932,426.00	1,025,668.60	1,128,235.46
	Programme 2.5: Veterinary Services				
2210300	Domestic Travel and Subsistence, and Other	1,700,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	100,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	600,000.00	700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	252,630.00	552,630.00	607,893.00	668,682.30
2211031	Specialised Materials - Other	252,630.00	552,630.00	607,893.00	668,682.30
2211100	Office and General Supplies and Services	33,684.00	153,684.00	169,052.40	185,957.64
2211101	General Office Supplies (papers, pencils, forms,	11,228.00	51,228.00	56,350.80	61,985.88
2211102	Supplies & Accessories for Computers & Services	11,228.00	51,228.00	56,350.80	61,985.88
2211103	Sanitary and Cleaning Materials, Supplies and	11,228.00	51,228.00	56,350.80	61,985.88
2211200	Fuel Oil and Lubricants	324,140.00	324,140.00	356,554.00	392,209.40
2211201	Refined Fuels and Lubricants for Transport	324,140.00	324,140.00	356,554.00	392,209.40
2220100	Routine Maintenance - Vehicles	511,228.00	611,228.00	672,350.80	739,585.88
2220101	Maintenance Expenses - Motor Vehicles	511,228.00	611,228.00	672,350.80	739,585.88
	Total use of goods and services sub programme 5	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
	Total vote Sub Program 2.5	2,821,682.00	3,541,682.00	3,895,850.20	4,285,435.22
	Sub Programme 2:6 Demonstration farm Kajiado				
2210300	Domestic Travel and Subsistence, and Other	95,438.00	95,438.00	104,981.80	115,479.98
2210301	Travel Costs (airlines, bus, railway, mileage)	11,228.00	11,228.00	12,350.80	13,585.88
2210302	Accommodation - Domestic Travel	56,140.00	56,140.00	61,754.00	67,929.40
2210303	Daily Subsistence Allowance	28,070.00	28,070.00	30,877.00	33,964.70
2211000	Specialised Materials and Supp	150,568.00	150,568.00	165,624.80	182,187.28
2211031	Specialised Materials - Other	150,568.00	150,568.00	165,624.80	182,187.28
2211100	Office and General Supplies and Services	39,298.00	39,298.00	43,227.80	47,550.58
2211101	General Office Supplies (papers, pencils, forms,	22,456.00	22,456.00	24,701.60	27,171.76
2211016	Purchase uniforms and clothing - staff	16,842.00	16,842.00	18,526.20	20,378.82
2211200	Fuel Oil and Lubricants	168,420.00	168,420.00	185,262.00	203,788.20
2211201	Refined Fuels and Lubricants for Transport	168,420.00	168,420.00	185,262.00	203,788.20
2220100	Routine Maintenance - Vehicles	28,070.00	28,070.00	30,877.00	33,964.70
2220101	Maintenance Expenses - Motor Vehicles	28,070.00	28,070.00	30,877.00	33,964.70
2220200	Routine Maintenance - Other Assets	140,350.00	140,350.00	154,385.00	169,823.50
2220201	Maintenance of Plant, Machinery and Equipment (inc	140,350.00	140,350.00	154,385.00	169,823.50
	Total use of goods and services sub programme	622,144.00	622,144.00	684,358.40	752,794.24
	Total vote Sub Program 2.6	622,144.00	622,144.00	684,358.40	752,794.24
	Total Vote Programme 2	60,689,391.00	66,657,211.00	73,322,932.10	80,655,225.31
	Programme 3: Agricultural Development				
	Sub Programme 3.1: Crop Husbandry				
2210300	Domestic Travel and Subsistence, and Other	1,951,202.00	2,551,202.00	2,806,322.20	3,086,954.42
2210301	Travel Costs (airlines, bus, railway, mileage)	67,817.00	367,817.00	404,598.70	445,058.57
2210302	Accommodation - Domestic Travel	803,813.00	903,813.00	994,194.30	1,093,613.73
2210303	Daily Subsistence Allowance	1,079,572.00	1,279,572.00	1,407,529.20	1,548,282.12
2210800	Hospitality Supplies and Servi	38,737.00	38,737.00	42,610.70	46,871.77
2210801	Catering Services (receptions), Accommodation,	38,737.00	38,737.00	42,610.70	46,871.77
2211000	Specialised Materials and Supp	3,114,000.00	3,614,000.00	3,975,400.00	4,372,940.00
2211031	Specialised Materials - Other	3,114,000.00	3,614,000.00	3,975,400.00	4,372,940.00
2211100	Office and General Supplies and Services	108,294.00	108,294.00	119,123.40	131,035.74
2211101	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	33,965.00	33,965.00	37,361.50	41,097.65
2211103	Sanitary and Cleaning Materials, Supplies and	35,031.00	35,031.00	38,534.10	42,387.51
2211200	Fuel Oil and Lubricants	202,104.00	502,104.00	552,314.40	607,545.84
2211201	Refined Fuels and Lubricants for Transport	202,104.00	502,104.00	552,314.40	607,545.84
2220100	Routine Maintenance - Vehicles	162,806.00	362,806.00	399,086.60	438,995.26
2220101	Maintenance Expenses - Motor Vehicles	162,806.00	362,806.00	399,086.60	438,995.26
	Total use of goods and services sub programme 1	5,577,143.00	7,177,143.00	7,894,857.30	8,684,343.03
2640400	Other Current Transfers, Grants and Subsidies	-	5,000,000.00	5,000,000.00	6,050,000.00
2640499	Other Current Transfers - Othe (Climate Smart -	-	5,000,000.00	5,000,000.00	6,050,000.00
	Total vote Sub Program 1	5,577,143.00	12,177,143.00	13,394,857.30	14,734,343.03

	Sub Programme 3.2: Plant Disease Control			-	
2210300	Domestic Travel and Subsistence, and Other	669,807.00	669,807.00	736,787.70	810,466.47
2210302	Accommodation - Domestic Travel	387,703.00	387,703.00	426,473.30	469,120.63
2210303	Daily Subsistence Allowance	282,104.00	282,104.00	310,314.40	341,345.84
2211000	Specialised Materials and Supp	2,296,935.00	2,296,935.00	2,526,628.50	2,779,291.35
2211031	Specialised Materials - Other	2,296,935.00	2,296,935.00	2,526,628.50	2,779,291.35
2211100	Office and General Supplies and Services	20,996.00	20,996.00	23,095.60	25,405.16
2211101	General Office Supplies (papers, pencils, forms,	20,996.00	20,996.00	23,095.60	25,405.16
2211200	Fuel Oil and Lubricants	56,140.00	56,140.00	61,754.00	67,929.40
2211201	Refined Fuels and Lubricants for Transport	56,140.00	56,140.00	61,754.00	67,929.40
2220100	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
	Total use of goods and services sub programme 2	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
	Other recurrent Total sub program 2	-	-	-	-
	Total vote Sub Program 2	3,100,018.00	3,100,018.00	3,410,019.80	3,751,021.78
	Sub Programme 3.3: Agricultural Mechanization Services (AMS)			-	
2210300	Domestic Travel and Subsistence, and Other	463,156.00	463,156.00	509,471.60	560,418.76
2210301	Travel Costs (airlines, bus, railway, mileage	41,656.00	41,656.00	45,821.60	50,403.76
2210302	Accommodation - Domestic Travel	280,925.00	280,925.00	309,017.50	339,919.25
2210303	Daily Subsistence Allowance	140,575.00	140,575.00	154,632.50	170,095.75
2211000	Specialised Materials and Supp	8,982.00	8,982.00	9,880.20	10,868.22
2211016	Purchase uniforms and clothing - staff	8,982.00	8,982.00	9,880.20	10,868.22
2211100	Office and General Supplies and Services	82,246.00	82,246.00	90,470.60	99,517.66
2211101	General Office Supplies (papers, pencils, forms,	39,298.00	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	29,474.00	29,474.00	32,421.40	35,663.54
2211103	Sanitary and Cleansing Materials, Supplies and	13,474.00	13,474.00	14,821.40	16,303.54
2211200	Fuel Oil and Lubricants	280,700.00	280,700.00	308,770.00	339,647.00
2211201	Refined Fuels and Lubricants for Transport	280,700.00	280,700.00	308,770.00	339,647.00
2211300	Other Operating Expenses	336,840.00	336,840.00	370,524.00	407,576.40
2211305	Contracted Guards and Cleaning Services	336,840.00	336,840.00	370,524.00	407,576.40
2220100	Routine Maintenance - Vehicles	421,050.00	421,050.00	463,155.00	509,470.50
2220101	Maintenance Expenses - Motor Vehicles	421,050.00	421,050.00	463,155.00	509,470.50
2220200	Routine Maintenance - Other Assets	2,728,404.00	2,728,404.00	3,001,244.40	3,301,368.84
2220201	Maintenance of Plant, Machinery and Equipment	2,728,404.00	2,728,404.00	3,001,244.40	3,301,368.84
	Total use of goods and services sub programme 3	4,321,378.00	4,321,378.00	4,753,515.80	5,228,867.38
3110800	Overhaul of vehicles and Other Transport	112,280.00	112,280.00	123,508.00	135,858.80
3110801	Overhaul of Vehicles	112,280.00	112,280.00	123,508.00	135,858.80
	Other recurrent Total sub program 3	112,280.00	112,280.00	123,508.00	135,858.80
	Total vote Sub Program 3	4,433,658.00	4,433,658.00	4,877,023.80	5,364,726.18
	Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG			-	
2210300	Domestic Travel and Subsistence, and Other	83,200.00	183,200.00	201,520.00	221,672.00
2210301	Travel Costs (airlines, bus, railway, mileage	16,393.00	46,393.00	51,032.30	56,135.53
2210302	Accommodation - Domestic Travel	44,912.00	74,912.00	82,403.20	90,643.52
2210303	Daily Subsistence Allowance	21,895.00	61,895.00	68,084.50	74,892.95
2210800	Hospitality Supplies and Servi	101,276.00	101,276.00	111,403.60	122,543.96
2210801	Catering Services (receptions), Accommodation,	44,912.00	44,912.00	49,403.20	54,343.52
2210802	Boards, Committees, Conferences and Seminars	12,575.00	12,575.00	13,832.50	15,215.75
2210809	Board Allowance	43,789.00	43,789.00	48,167.90	52,984.69
2211000	Specialised Materials and Supp	284,939.00	284,939.00	313,432.90	344,776.19
2211031	Specialised Materials - Other	284,939.00	284,939.00	313,432.90	344,776.19
2211100	Office and General Supplies and Services	31,438.00	181,438.00	199,531.80	219,539.98
2211101	General Office Supplies (papers, pencils, forms,	22,456.00	122,456.00	134,701.60	148,171.76
2211103	Sanitary and Cleansing Materials, Supplies and	8,982.00	58,982.00	64,880.20	71,368.22
2211200	Fuel Oil and Lubricants	49,403.00	649,403.00	714,343.30	785,777.63
2211201	Refined Fuels and Lubricants for Transport	10,105.00	310,105.00	341,115.50	375,227.05
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	39,298.00	339,298.00	373,227.80	410,550.58
2211300	Other Operating Expenses	308,770.00	358,770.00	394,647.00	434,111.70
2211305	Contracted Guards and Cleaning Services	280,700.00	330,700.00	363,770.00	400,147.00
2211399	Other Operating Expenses - Oth	28,070.00	28,070.00	30,877.00	33,964.70
2220100	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
	Total use of goods and services sub programme 4	915,166.00	1,815,166.00	1,996,682.60	2,196,350.86
3111000	Purchase of Office Furniture and General	22,456.00	59,848.00	65,832.80	72,416.08
3111001	Purchase of Office Furniture and Fittings	22,456.00	59,848.00	65,832.80	72,416.08
	Other recurrent Total sub program 4	22,456.00	59,848.00	65,832.80	72,416.08
	Total vote Sub Program 4	937,622.00	1,875,014.00	2,062,515.40	2,268,766.94
	Sub Program 3.4: Irrigation			-	
2210200	Communication, Supplies and Services	-	250,000.00	275,000.00	302,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	250,000.00	275,000.00	302,500.00
2210300	Domestic Travel and Subsistence, and Other	-	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage	-	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses	-	800,000.00	880,000.00	968,000.00

2210704	Hire of Training facilities and Equipment(Targeting		800,000.00	880,000.00	968,000.00
2211000	Specialised Materials and Supp	-	5,000,000.00	5,500,000.00	6,050,000.00
2211031	Specialised Materials - Other (water quality testing		5,000,000.00	5,500,000.00	6,050,000.00
2211100	Office and General Supplies and Services	-	973,540.00	1,070,894.00	1,177,983.40
2211101	General Office Supplies (papers, pencils, forms,		973,540.00	1,070,894.00	1,177,983.40
2211200	Fuel Oil and Lubricants	-	1,780,000.00	1,958,000.00	2,153,800.00
2211201	Refined Fuels and Lubricants for Transport		1,780,000.00	1,958,000.00	2,153,800.00
2211300	Other Operating Expenses	-	200,000.00	220,000.00	242,000.00
2211399	Other Operating Expenses - Oth		200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles	-	980,000.00	1,078,000.00	1,185,800.00
2220101	Maintenance Expenses - Motor Vehicles		980,000.00	1,078,000.00	1,185,800.00
2220200	Routine Maintenance - Other Assets	-	250,000.00	275,000.00	302,500.00
2220202	Maintenance of Office Furniture and Equipment		250,000.00	275,000.00	302,500.00
	Total use of goods and services sub programme	-	13,233,540.00	14,556,894.00	16,012,583.40
3111000	Purchase of Office Furniture and General	-	690,000.00	759,000.00	834,900.00
3111001	Purchase of Office Furniture and Fittings		300,000.00	330,000.00	363,000.00
3111002	Purchase of Computers Software & Other IT		390,000.00	429,000.00	471,900.00
	Total vote Sub Program3.4	-	13,923,540.00	15,315,894.00	16,847,483.40
	Total Vote Programme 3	14,048,441.00	35,509,373.00	39,060,310.30	42,966,341.33
	Programme 4: Fisheries				
2210300	Domestic Travel and Subsistence, and Other	764,626.00	1,064,626.00	1,171,088.60	1,288,197.46
2210301	Travel Costs (airlines, bus, railway, mileage	70,736.00	170,736.00	187,809.60	206,590.56
2210302	Accommodation - Domestic Travel	392,980.00	392,980.00	432,278.00	475,505.80
2210303	Daily Subsistence Allowance	300,910.00	500,910.00	551,001.00	606,101.10
2211000	Specialised Materials and Supp	1,066,704.00	1,266,704.00	1,393,374.40	1,532,711.84
2211031	Specialised Materials - Other	1,066,704.00	1,266,704.00	1,393,374.40	1,532,711.84
2211100	Office and General Supplies and Services	50,526.00	50,526.00	55,578.60	61,136.46
2211101	General Office Supplies (papers, pencils, forms,	16,842.00	16,842.00	18,526.20	20,378.82
2211103	Sanitary and Cleaning Materials, Supplies and	33,684.00	33,684.00	37,052.40	40,757.64
2211200	Fuel Oil and Lubricants	140,350.00	140,350.00	154,385.00	169,823.50
2211201	Refined Fuels and Lubricants for Transport	140,350.00	140,350.00	154,385.00	169,823.50
2220100	Routine Maintenance - Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	56,140.00	61,754.00	67,929.40
2220200	Routine Maintenance - Other Assets	28,070.00	28,070.00	30,877.00	33,964.70
2220202	Maintenance of Office Furniture and Equipment	28,070.00	28,070.00	30,877.00	33,964.70
	Total use of goods and services programme 4	2,106,416.00	2,606,416.00	2,867,057.60	3,153,763.36
3111000	Purchase of Office Furniture and General	39,298.00	139,298.00	153,227.80	168,550.58
3111002	Purchase of Computers, Printers and other IT	39,298.00	139,298.00	153,227.80	168,550.58
	Other recurrent Total program 4	39,298.00	139,298.00	153,227.80	168,550.58
	Total vote Program 4	2,145,714.00	2,745,714.00	3,020,285.40	3,322,313.94
	Total Good and Services	135,360,402.00	158,350,098.00	174,185,107.80	191,603,618.58
TOTAL VOTE AGRICULTURE, LIVESTOCK &		312,213,571.00	324,123,763.00	356,536,139.30	392,189,753.23
	Trade, Cooperatives and Enterprise Development				
	Program 1: General Administration, Planning and Support Services				
2110100	Basic Salaries - Permanent Employees	46,084,797.00	48,961,459.00	53,857,604.90	59,243,365.39
2110117	Basic Salaries County Executive Service	46,084,797.00	48,961,459.00	53,857,604.90	59,243,365.39
2110200	Basic Wages - Temporary Employees	6,190,000.00	6,190,000.00	6,809,000.00	7,489,900.00
2110202	Casual Labour-Others	6,190,000.00	6,190,000.00	6,809,000.00	7,489,900.00
2110300	Personal Allowances paid as part of Salary	12,185,850.00	15,945,268.00	17,539,794.80	19,293,774.28
2110301	House Allowance	7,297,800.00	9,608,660.00	10,569,526.00	11,626,478.60
2110311	Transfer Allowance	700,000.00	905,000.00	995,500.00	1,095,050.00
2110314	Transport Allowance	3,688,050.00	4,754,800.00	5,230,280.00	5,753,308.00
2110320	Leave Allowance	500,000.00	676,808.00	744,488.80	818,937.68
2110400	Personal Allowances paid as Reimbursements	120,000.00	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2710100	Government Pension and Retirement Benefits	6,055,706.00	6,235,000.00	6,858,500.00	7,544,350.00
2710120	Govt. Pension and Retire - Oth	6,055,706.00	6,235,000.00	6,858,500.00	7,544,350.00
	Total Compensation	64,446,353.00	71,261,727.00	78,387,899.70	86,226,689.67
2210100	Utilities, Supplies and Services	972,000.00	972,000.00	1,069,200.00	1,176,120.00
2210101	Electricity	900,000.00	900,000.00	990,000.00	1,089,000.00
2210102	Water and Sewerage Charges	36,000.00	36,000.00	39,600.00	43,560.00
2210103	Gas expenses (LPG)	36,000.00	36,000.00	39,600.00	43,560.00
2210200	Communication, Supplies and Services	224,000.00	224,000.00	246,400.00	271,040.00
2210203	Courier & Postal Services	24,000.00	24,000.00	26,400.00	29,040.00
2210207	Purchase of Bandwidth Capacity	200,000.00	200,000.00	220,000.00	242,000.00
2210300	Domestic Travel and Subsistence, and Other	1,023,600.00	1,523,600.00	1,125,960.00	1,238,556.00
2210301	Travel Costs (airlines, bus, railway, mileage	216,000.00	216,000.00	237,600.00	261,360.00
2210302	Accommodation - Domestic Travel	200,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	607,600.00	1,107,600.00	668,360.00	735,196.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-	-
2210500	Printing, Advertising and Information Supplies	2,006,720.00	1,091,470.00	1,200,617.00	1,320,678.70
2210502	Publishing & Printing Services	260,000.00	260,000.00	286,000.00	314,600.00
2210503	Subscriptions to Newspapers, Magazines and	126,720.00	111,470.00	122,617.00	134,878.70
2210504	Advertising, Awareness and Publicity Campaigns	120,000.00	120,000.00	132,000.00	145,200.00

2210505	Trade Shows and Exhibitions	1,500,000.00	600,000.00	660,000.00	726,000.00
2210800	Hospitality Supplies and Servi	257,600.00	757,600.00	833,360.00	916,696.00
2210801	Catering Services (receptions), Accommodation,	57,600.00	57,600.00	63,360.00	69,696.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services	82,500.00	82,500.00	90,750.00	99,825.00
2211101	General Office Supplies (papers, pencils, forms,	82,500.00	82,500.00	90,750.00	99,825.00
2211200	Fuel Oil and Lubricants	510,000.00	510,000.00	561,000.00	617,100.00
2211201	Refined Fuels and Lubricants for Transport	510,000.00	510,000.00	561,000.00	617,100.00
2211300	Other Operating Expenses	800,000.00	700,000.00	770,000.00	847,000.00
2211399	Other Operating Expenses - Oth	800,000.00	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles	781,567.00	781,567.00	859,723.70	945,696.07
2220101	Maintenance Expenses - Motor Vehicles	781,567.00	781,567.00	859,723.70	945,696.07
	Total Use of goods and services programme 1	12,847,987.00	12,832,737.00	13,566,010.70	14,922,611.77
	Total vote Program 1	12,847,987.00	12,832,737.00	13,566,010.70	14,922,611.77
Programme 2: Trade Development					
	Sub Programme 2.1: Trade Licensing				
2210100	Utilities, Supplies and Services	4,225,000.00	5,225,000.00	5,747,500.00	6,322,250.00
2210101	Electricity	4,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210102	Water and Sewerage Charges	225,000.00	225,000.00	247,500.00	272,250.00
2210300	Domestic Travel and Subsistence, and Other	1,670,000.00	2,170,000.00	2,387,000.00	2,625,700.00
2210303	Daily Subsistence Allowance	1,270,000.00	1,270,000.00	1,397,000.00	1,536,700.00
2210399	Domestic Travel and Subs. - Other (Budget)	400,000.00	900,000.00	990,000.00	1,089,000.00
2211000	Specialised Materials and Supp	225,000.00	225,000.00	247,500.00	272,250.00
2211031	Specialised Materials - Other	225,000.00	225,000.00	247,500.00	272,250.00
2211100	Office and General Supplies and Services	274,400.00	774,400.00	851,840.00	937,024.00
2211102	Supplies & Accessories for Computers & Services	94,400.00	594,400.00	653,840.00	719,224.00
2211103	Sanitary and Cleansing Materials, Supplies and	180,000.00	180,000.00	198,000.00	217,800.00
2211200	Fuel Oil and Lubricants	408,000.00	408,000.00	448,800.00	493,680.00
2211201	Refined Fuels and Lubricants for Transport	408,000.00	408,000.00	448,800.00	493,680.00
	Total Use of goods and services sub programme	6,802,400.00	8,802,400.00	9,682,640.00	10,650,904.00
	Sub Programme 2.2: Trade Development				
2210100	Utilities, Supplies and Services	46,080.00	46,080.00	50,688.00	55,756.80
2210102	Water and Sewerage Charges	46,080.00	46,080.00	50,688.00	55,756.80
2210300	Domestic Travel and Subsistence, and Other	3,492,000.00	3,492,000.00	3,841,200.00	4,225,320.00
2210301	Travel Costs (airlines, bus, railway, mileage	400,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	3,092,000.00	3,092,000.00	3,401,200.00	3,741,320.00
2210500	Printing, Advertising and Information Supplies	960,000.00	960,000.00	1,056,000.00	1,161,600.00
2210502	Publishing & Printing Services	230,000.00	230,000.00	253,000.00	278,300.00
2210504	Advertising, Awareness and Publicity Campaigns	730,000.00	730,000.00	803,000.00	883,300.00
2210800	Hospitality Supplies and Servi	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210801	Catering Services (receptions), Accommodation,	500,000.00	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
2210809	Board Allowances	200,000.00	200,000.00	220,000.00	242,000.00
2211000	Specialised Materials and Supp	200,000.00	200,000.00	220,000.00	242,000.00
2211031	Specialised Materials - Other	200,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	85,962.00	100,154.00	110,169.40	121,186.34
2211101	General Office Supplies (papers, pencils, forms,	28,654.00	28,654.00	31,519.40	34,671.34
2211102	Supplies & Accessories for Computers & Services	28,654.00	71,500.00	78,650.00	86,515.00
2211103	Sanitary and Cleansing Materials, Supplies and	28,654.00	-	-	-
2211200	Fuel Oil and Lubricants	900,000.00	900,000.00	990,000.00	1,089,000.00
2211201	Refined Fuels and Lubricants for Transport	900,000.00	900,000.00	990,000.00	1,089,000.00
2211300	Other Operating Expenses	270,000.00	9,270,000.00	10,197,000.00	326,700.00
2211305	Contracted Guards and Cleaning Services	-	9,000,000.00	9,900,000.00	10,890,000.00
2211399	Other Operating Expenses - Oth	270,000.00	270,000.00	297,000.00	326,700.00
2220200	Routine Maintenance - Other Assets	-	3,000,000.00	3,300,000.00	3,630,000.00
2220201	Maintenance of Plant, Machinery and Equipment	-	3,000,000.00	3,300,000.00	3,630,000.00
	Total use of goods and services sub programme	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
	Total vote Sub Program 2.2	7,154,042.00	19,168,234.00	21,085,057.40	12,303,563.14
Programme 3: Cooperative and Enterprise Development					
Sub Program 3.1: Enterprise Development					
2210300	Domestic Travel and Subsistence, and Other	1,096,000.00	1,096,000.00	1,205,600.00	1,326,160.00
2210301	Travel Costs (airlines, bus, railway, mileage	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	1,046,000.00	1,046,000.00	1,150,600.00	1,265,660.00
2210800	Hospitality Supplies and Servi	1,102,000.00	702,000.00	772,200.00	849,420.00
2210801	Catering Services (receptions), Accommodation,	80,000.00	80,000.00	88,000.00	96,800.00
2210802	Boards, Committees, Conferences and Seminars	1,022,000.00	622,000.00	684,200.00	752,620.00
2211100	Office and General Supplies and Services	27,701.00	27,701.00	30,471.10	33,518.21
2211101	General Office Supplies (papers, pencils, forms,	27,701.00	27,701.00	30,471.10	33,518.21
2211200	Fuel Oil and Lubricants	469,200.00	469,201.00	516,121.10	567,733.21
2211201	Refined Fuels and Lubricants for Transport	469,200.00	469,201.00	516,121.10	567,733.21
2220100	Routine Maintenance - Vehicles	600,000.00	600,000.00	660,000.00	726,000.00
2220101	Maintenance Expenses - Motor Vehicles	600,000.00	600,000.00	660,000.00	726,000.00
	Total use of goods and services Sub Program 2.3	3,294,901.00	2,894,902.00	3,184,392.20	3,502,831.42
	Total Vote Programme 2	17,251,343.00	30,865,536.00	33,952,089.60	26,457,298.56

	Programme 3.2: Cooperative Development			-	
2210100	Utilities, Supplies and Services	205,000.00	205,000.00	225,500.00	248,050.00
2210101	Electricity	60,000.00	60,000.00	66,000.00	72,600.00
2210102	Water and Sewerage Charges	73,000.00	73,000.00	80,300.00	88,330.00
2210103	Gas expenses (LPG)	72,000.00	72,000.00	79,200.00	87,120.00
2210200	Communication, Supplies and Services	41,000.00	41,000.00	45,100.00	49,610.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	21,000.00	21,000.00	23,100.00	25,410.00
2210203	Courier & Postal Services	20,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other	16,103,300.00	4,230,000.00	4,653,000.00	5,118,300.00
2210301	Travel Costs (airlines, bus, railway, mileage)	6,772,000.00	730,000.00	803,000.00	883,300.00
2210303	Daily Subsistence Allowance	7,315,500.00	2,000,000.00	2,200,000.00	2,420,000.00
2210399	Domestic Travel and Subs. - Other (Budget)	2,015,800.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing, Advertising and Information Supplies	903,725.00	903,725.00	994,097.50	1,093,507.25
2210504	Advertising, Awareness and Publicity Campaigns	353,000.00	353,000.00	388,300.00	427,130.00
2210599	Printing, Advertising - Other	550,725.00	550,725.00	605,797.50	666,377.25
2210700	Training Expenses	2,987,520.00	3,987,520.00	4,386,272.00	4,824,899.20
2210799	Training Expenses - Other (Budget)	2,987,520.00	3,987,520.00	4,386,272.00	4,824,899.20
2210800	Hospitality Supplies and Servi	1,328,005.00	1,898,005.00	2,087,805.50	2,296,586.05
2210801	Catering Services (receptions), Accommodation,	550,000.00	1,120,000.00	1,232,000.00	1,355,200.00
2210802	Boards, Committees, Conferences and Seminars	689,205.00	689,205.00	758,125.50	833,938.05
2210899	Hospitality Supplies -other	88,800.00	88,800.00	97,680.00	107,448.00
2211000	Specialised Materials and Supp	20,000.00	20,000.00	22,000.00	24,200.00
2211031	Specialised Materials - Other	20,000.00	20,000.00	22,000.00	24,200.00
2211100	Office and General Supplies and Services	420,283.00	420,283.00	462,311.30	508,542.43
2211101	General Office Supplies (papers, pencils, forms,	140,225.00	140,225.00	154,247.50	169,672.25
2211102	Supplies & Accessories for Computers & Services	205,558.00	205,558.00	226,113.80	248,725.18
2211103	Sanitary and Cleaning Materials, Supplies and	74,500.00	74,500.00	81,950.00	90,145.00
2211200	Fuel Oil and Lubricants	850,600.00	850,600.00	935,660.00	1,029,226.00
2211201	Refined Fuels and Lubricants for Transport	850,600.00	850,600.00	935,660.00	1,029,226.00
2211300	Other Operating Expenses	202,500.00	302,500.00	332,750.00	366,025.00
2211306	Membership Fees, Dues and Subscriptions to	60,000.00	160,000.00	176,000.00	193,600.00
2211399	Other Operating Expenses - Oth	142,500.00	142,500.00	156,750.00	172,425.00
2220100	Routine Maintenance - Vehicles	408,474.00	408,474.00	449,321.40	494,253.54
2220101	Maintenance Expenses - Motor Vehicles	408,474.00	408,474.00	449,321.40	494,253.54
2220200	Routine Maintenance - Other Assets	20,000.00	20,000.00	22,000.00	24,200.00
2220202	Maintenance of Office Furniture and Equipment	20,000.00	20,000.00	22,000.00	24,200.00
	Total use of goods and services programme 5	23,490,407.00	13,287,107.00	14,615,817.70	16,077,399.47
3111000	Purchase of Office Furniture and General	42,459.00	42,459.00	46,704.90	51,375.39
3111001	Purchase of Office Furniture and Fittings	42,459.00	42,459.00	46,704.90	51,375.39
	Other recurrent Total program 5	42,459.00	42,459.00	46,704.90	51,375.39
	Total vote Program 5	23,532,866.00	13,329,566.00	14,662,522.60	16,128,774.86
	Total Good and Services	53,632,196.00	57,027,839.00	62,180,622.90	57,508,685.19
	TOTAL VOTE TRADE, INVESTMENT AND	118,078,549.00	128,289,566.00	140,568,522.60	143,735,374.86
	Kajiado Municipality				
	Programme 1: General Administration, Planning and				
2110100	Basic Salaries - Permanent Employees	20,652,953.00	17,452,970.00	19,198,267.00	21,118,093.70
2110117	Basic Salaries County Executive Service	20,652,953.00	17,452,970.00	19,198,267.00	21,118,093.70
2110300	Personal Allowances paid as part of Salary	7,522,829.00	6,416,298.00	7,057,927.80	7,763,720.58
2110301	House Allowance	4,919,977.00	3,820,625.00	4,202,687.50	4,622,956.25
2110311	Transfer Allowance	194,110.00	-	-	-
2110314	Transport Allowance	302,117.00	2,310,673.00	2,541,740.30	2,795,914.33
2110320	Leave Allowance	2,106,625.00	285,000.00	313,500.00	344,850.00
2120100	Employer Contributions to Compulsory National	2,324,218.00	6,500,000.00	7,150,000.00	7,865,000.00
2710120	Govt. Pension and Retire - Oth	2,324,218.00	6,500,000.00	7,150,000.00	7,865,000.00
	Total Compensation	30,500,000.00	30,369,268.00	33,406,194.80	36,746,814.28
2210100	Utilities, Supplies and Services	84,000.00	84,000.00	92,400.00	101,640.00
2210101	Electricity	48,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and Sewerage Charges	36,000.00	36,000.00	39,600.00	43,560.00
2210300	Domestic Travel and Subsistence, and Other	1,820,000.00	5,900,000.00	6,490,000.00	7,139,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210303	Daily Subsistence Allowance	1,120,000.00	3,100,000.00	3,410,000.00	3,751,000.00
2210500	Printing, Advertising and Information Supplies	300,000.00	560,000.00	616,000.00	677,600.00
2210502	Publishing & Printing Services	200,000.00	300,000.00	330,000.00	363,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	260,000.00	286,000.00	314,600.00
2210600	Rentals of Produced Assets	300,000.00	2,656,512.00	2,922,163.20	3,214,379.52
2210603	Rents and Rates- Non-Residential	300,000.00	2,656,512.00	2,922,163.20	3,214,379.52
2210800	Hospitality Supplies and Servi	2,889,208.00	5,153,262.00	5,668,588.20	6,235,447.02
2210801	Catering Services (receptions), Accommodation,	500,000.00	581,262.00	639,388.20	703,327.02
2210802	Boards, Committees, Conferences and Seminars	830,000.00	1,380,000.00	1,518,000.00	1,669,800.00
2210809	Board Allowances	1,559,208.00	3,192,000.00	3,511,200.00	3,862,320.00
2211100	Office and General Supplies and Services	120,000.00	120,000.00	132,000.00	145,200.00
2211101	General Office Supplies (papers, pencils, forms,	100,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	20,000.00	22,000.00	24,200.00

2211200	Fuel Oil and Lubricants	350,000.00	500,000.00	550,000.00	605,000.00
2211201	Refined Fuels and Lubricants for Transport	350,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses	5,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211311	Contracted Technical Services	3,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Oth	2,000,000.00	500,000.00	550,000.00	605,000.00
	Total use of goods and services	11,363,208.00	16,973,774.00	18,671,151.40	20,538,266.54
Programme 2: Urban Infrastructural Development					
	Sub Programme 2.1: Urban Infrastructural				
2210300	Domestic Travel and Subsistence, and Other	-	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	-	1,000,000.00	1,100,000.00	1,210,000.00
2211200	Fuel Oil and Lubricants	-	791,657.00	870,822.70	957,904.97
2211201	Refined Fuels and Lubricants for Transport	-	791,657.00	870,822.70	957,904.97
2220100	Routine Maintenance - Vehicles	-	200,000.00	220,000.00	242,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	200,000.00	220,000.00	242,000.00
2220200	Routine Maintenance - Other Assets	-	5,000,000.00	5,500,000.00	6,050,000.00
2220206	Maintenance of Civil Works	-	5,000,000.00	5,500,000.00	6,050,000.00
	Total Use of goods and services programme 2	-	6,991,657.00	7,690,822.70	8,459,904.97
Programme 3: Environmental Management and Public Health					
	Sub Programme 3.1: Environmental Management and Public Health				
2210300	Domestic Travel and Subsistence, and Other	-	2,000,000.00	2,200,000.00	2,420,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	-	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	-	900,000.00	990,000.00	1,089,000.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	800,000.00	880,000.00	968,000.00
2210500	Printing, Advertising and Information Supplies	-	300,000.00	330,000.00	363,000.00
2210502	Publishing & Printing Services	-	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns	-	100,000.00	110,000.00	121,000.00
2210700	Training Expenses	-	500,000.00	550,000.00	605,000.00
2210799	Training Expenses - Other (Budget)	-	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	-	550,000.00	605,000.00	665,500.00
2211201	Refined Fuels and Lubricants for Transport	-	550,000.00	605,000.00	665,500.00
2211300	Other Operating Expenses	-	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other Operating Expenses - Oth	-	1,500,000.00	1,650,000.00	1,815,000.00
	Total use of goods and services programme 2	-	4,850,000.00	5,335,000.00	5,868,500.00
	Total Good and Services	11,363,208.00	28,815,431.00	31,696,974.10	34,866,671.51
TOTAL RECURRENT VOTE KAJIADO MUNICIPALITY		41,863,208.00	59,184,699.00	65,103,168.90	71,613,485.79
Ngong Municipality					
Programme 1: General Administration, Planning and					
2110100	Basic Salaries - Permanent Employees	36,435,781.00	29,352,988.00	32,288,286.80	35,517,115.48
2110117	Basic Salaries County Executive Service	36,435,781.00	29,352,988.00	32,288,286.80	35,517,115.48
2110300	Personal Allowances paid as part of Salary	14,831,061.00	11,344,267.00	12,478,693.70	13,726,563.07
2110301	House Allowance	7,024,424.00	6,830,052.00	7,513,057.20	8,264,362.92
2110311	Transfer Allowance	6,589,911.00	-	-	-
2110314	Transport Allowance	236,374.00	4,134,215.00	4,547,636.50	5,002,400.15
2110320	Leave Allowance	980,352.00	380,000.00	418,000.00	459,800.00
2120100	Employer Contributions to Compulsory National	3,233,158.00	11,500,000.00	12,650,000.00	13,915,000.00
2710120	Govt. Pension and Retire - Oth	3,233,158.00	11,500,000.00	12,650,000.00	13,915,000.00
	Total Compensation	54,500,000.00	52,197,255.00	57,416,980.50	63,158,678.55
2210100	Utilities, Supplies and Services	84,000.00	88,000.00	96,800.00	106,480.00
2210101	Electricity	48,000.00	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage Charges	36,000.00	38,000.00	41,800.00	45,980.00
2210200	Communication, Supplies and Services	-	300,000.00	330,000.00	363,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	100,000.00	110,000.00	121,000.00
2210207	Purchase of Bandwidth Capacity	-	100,000.00	110,000.00	121,000.00
2210299	Communication, Supplies - Other (Budget)	-	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other	2,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	400,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	1,100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210400	Foreign Travel and Subsistence, and other	-	1,500,000.00	1,650,000.00	1,815,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	-	500,000.00	550,000.00	605,000.00
2210402	Accommodation	-	500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowance	-	500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies	599,200.00	1,300,000.00	1,430,000.00	1,573,000.00
2210502	Publishing & Printing Services	250,000.00	300,000.00	330,000.00	363,000.00
2210504	Advertising, Awareness and Publicity Campaigns	349,200.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	3,700,800.00	5,800,000.00	6,380,000.00	7,018,000.00
2210801	Catering Services (receptions), Accommodation,	1,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	1,200,800.00	1,800,000.00	1,980,000.00	2,178,000.00
2210809	Board Allowances	1,500,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2211100	Office and General Supplies and Services	230,000.00	510,000.00	561,000.00	617,100.00
2211101	General Office Supplies (papers, pencils, forms,	200,000.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	30,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	60,000.00	66,000.00	72,600.00
2211200	Fuel Oil and Lubricants	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00

2211201	Refined Fuels and Lubricants for Transport	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	11,224,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2211311	Contracted Technical Services	5,500,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2211399	Other Operating Expenses - Oth	5,724,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	-	200,000.00	220,000.00	242,000.00
2220202	Maintenance of Office Furniture and Equipment	-	100,000.00	110,000.00	121,000.00
2220299	Routine Maintenance - Other As	-	100,000.00	110,000.00	121,000.00
	Total use of goods and services	18,838,000.00	17,298,000.00	16,827,800.00	18,510,580.00
Programme 2: Urban Infrastructural Development					
Sub Programme 2.1: Urban Infrastructural					
2210300	Domestic Travel and Subsistence, and Other	-	1,200,000.00	1,320,000.00	1,452,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	-	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	-	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	-	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services	-	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms,	-	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	-	150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleansing Materials, Supplies and	-	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	-	900,000.00	990,000.00	1,089,000.00
2211201	Refined Fuels and Lubricants for Transport	-	900,000.00	990,000.00	1,089,000.00
2220100	Routine Maintenance - Vehicles	-	200,000.00	220,000.00	242,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	200,000.00	220,000.00	242,000.00
2220200	Routine Maintenance - Other Assets	-	5,200,000.00	220,000.00	242,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts/Street Lights)	-	200,000.00	220,000.00	242,000.00
2220206	Maintenance of Civil Works	-	5,000,000.00	-	-
	Total Use of goods and services sub programme 1	-	7,800,000.00	3,080,000.00	3,388,000.00
3111400	Research, Feasibility Studies, Project Preparation	-	1,409,560.00	1,550,516.00	1,705,567.60
3111402	Pre-feasibility, Feasibility and Appraisal Studies	-	1,409,560.00	1,550,516.00	1,705,567.60
	Total vote Program 1	-	9,209,560.00	4,630,516.00	5,093,567.60
Programme 3: Environmental Management and Public Health					
Sub Programme 3.1: Environmental Management and Public Health					
2210300	Domestic Travel and Subsistence, and Other	-	600,000.00	660,000.00	726,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	-	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	-	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	-	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Servi	-	2,200,000.00	2,420,000.00	2,662,000.00
2210801	Catering Services (receptions), Accommodation,	-	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Trainings,Boards, , Conferences and Seminars	-	1,200,000.00	1,320,000.00	1,452,000.00
2211000	Specialised Materials and Supp	-	2,600,000.00	2,860,000.00	3,146,000.00
2211031	Specialised Materials - Other	-	2,600,000.00	2,860,000.00	3,146,000.00
2211200	Fuel Oil and Lubricants	-	100,000.00	110,000.00	121,000.00
2211201	Refined Fuels and Lubricants for Transport	-	100,000.00	110,000.00	121,000.00
2111300	Other operating expenses	-	3,500,000.00	3,850,000.00	4,235,000.00
2211399	Other operating expenses	-	3,500,000.00	3,850,000.00	4,235,000.00
	Total use of goods and services sub programme 1	-	9,000,000.00	9,900,000.00	10,890,000.00
	Total Good and Services	18,838,000.00	35,507,560.00	31,358,316.00	34,494,147.60
TOTAL RECURRENT VOTE NGONG MUNICIPALITY		73,338,000.00	87,704,815.00	88,775,296.50	97,652,826.15
County Attorney					
Programme 1: General Administration, Planning and					
2110100	Basic Salaries - Permanent Employees	-	15,783,863.00	17,362,249.30	19,098,474.23
2110117	Basic Salaries County Executive Service	-	15,783,863.00	17,362,249.30	19,098,474.23
2110300	Personal Allowances paid as part of Salary	-	6,002,800.00	4,953,080.00	5,448,388.00
2110301	House Allowance	-	2,692,800.00	2,962,080.00	3,258,288.00
2110311	Transfer Allowance	-	100,000.00	110,000.00	121,000.00
2110314	Transport Allowance	-	1,410,000.00	1,551,000.00	1,706,100.00
2110320	Leave Allowance	-	300,000.00	330,000.00	363,000.00
	Non practicing allowance	-	1,500,000.00	-	-
2110400	Personal Allowances paid as Reimbursements	-	120,000.00	132,000.00	145,200.00
2110405	Telephone Allowance/ Others	-	120,000.00	132,000.00	145,200.00
2120100	Employer Contributions to Compulsory National	-	4,500,000.00	4,950,000.00	5,445,000.00
2710120	Govt. Pension and Retire - Oth	-	4,500,000.00	4,950,000.00	5,445,000.00
	Total Compensation	-	26,406,663.00	27,397,329.30	30,137,062.23
2210100	Utilities, Supplies and Services	-	50,000.00	55,000.00	60,500.00
2210101	Electricity	-	50,000.00	55,000.00	60,500.00
2210200	Communication, Supplies and Services	-	550,000.00	605,000.00	665,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone	-	300,000.00	330,000.00	363,000.00
2210202	Internet Connections	-	250,000.00	275,000.00	302,500.00
2210300	Domestic Travel and Subsistence, and Other	-	6,200,000.00	6,820,000.00	7,502,000.00
2210301	Travel Costs (airlines, bus, railway, mileage)	-	700,000.00	770,000.00	847,000.00
2210302	Accommodation - Domestic Travel	-	3,000,000.00	3,300,000.00	3,630,000.00
2210303	Daily Subsistence Allowance	-	2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing, Advertising and Information Supplies	-	1,600,000.00	1,650,000.00	1,331,000.00
2210502	Publishing & Printing Services	-	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and	-	200,000.00	220,000.00	242,000.00

2210504	Advertising, Awareness and Publicity	-	600,000.00	220,000.00	242,000.00
2210909	Printing, Advertising - Other	-	300,000.00	660,000.00	242,000.00
2210800	Hospitality Supplies and Servi	-	1,500,000.00	1,650,000.00	1,815,000.00
2210801	Catering Services (receptions), Accommodation,	-	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	-	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, forms,	-	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	-	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and	-	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	-	300,000.00	330,000.00	363,000.00
2211201	Refined Fuels and Lubricants for Transport	-	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses	-	130,600,000.00	143,660,000.00	158,026,000.00
2211306	Membership Fees, Dues and Subscriptions to	-	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/fees, Arbitration and Compensation	-	130,000,000.00	143,000,000.00	157,300,000.00
2211399	Other Operating Expenses - Oth (Digitization of staff	-	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	-	300,000.00	330,000.00	363,000.00
2220101	Maintenance Expenses - Motor Vehicles	-	300,000.00	330,000.00	363,000.00
	Total use of goods and services	-	141,600,000.00	155,650,000.00	170,731,000.00
3111000	Purchase of Office Furniture and General	-	1,500,000.00	1,650,000.00	1,815,000.00
3111099	Purchase of office Furn. & Gen.-Other	-	1,000,000.00	1,100,000.00	1,210,000.00
3111005	Purchase of Photocopiers and other Office	-	500,000.00	550,000.00	605,000.00
3111400	Research, Feasibility Studies, Project Preparation	-	2,370,000.00	2,607,000.00	2,867,700.00
3111403	Research	-	1,300,000.00	1,430,000.00	1,573,000.00
3111404	Research Allowance	-	1,070,000.00	1,177,000.00	1,294,700.00
3110700	Purchase of motor vehicle	-	6,000,000.00	6,600,000.00	7,260,000.00
3110701	Purchase of motor vehicle	-	6,000,000.00	6,600,000.00	7,260,000.00
	Total other recurrent	-	9,870,000.00	10,857,000.00	11,942,700.00
	Total Expenditure on goods and services	-	151,470,000.00	166,507,000.00	182,673,700.00
TOTAL RECURRENT VOTE COUNTY ATTORNEY		-	177,876,663.00	193,904,329.30	212,810,762.23

COUNTY GOVERNMENT OF KAJIADO					
Item Code	Item Description	Approved Estimates 2020/21	2021 FY Estimates Expenditure	Projections	
				2022/23 FY	2023/24FY
Medical Services and Public Health					
Programme 1: General Administration, Planning and support services					
2640400	Other Current Transfers, Grants and Subsidies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2640499	Other Current Transfers (County Universal Health Coverage)	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
3110200	Construction of Building	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00
3110202	Non-Residential Buildings (hospitals, health centres and dispensaries, staff	144,500,000.00	155,000,000.00	170,500,000.00	187,550,000.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57
3111101	Purchase of Medical and Dental Equipment	50,000,000.00	72,832,517.00	80,115,768.70	88,127,345.57
TOTAL DEVELOPMENT VOTE MEDICAL SERVICES AND PUBLIC HEALTH		204,500,000.00	237,832,517.00	261,615,768.70	287,777,345.57
Water, Environment and Natural Resources					
Sub Programme 1: Water Services					
Programme 1: General Administration, Planning and support services					
	Conditional funds for water trust fund- Osuji-Kerema-Bissil Water	-	15,000,000.00	16,500,000.00	18,150,000.00
3110500	Construction and Civil Works	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00
3110502	Water Supplies and Sewerage (construction of boreholes, pans and dams)	298,500,000.00	284,700,000.00	313,170,000.00	344,487,000.00
Sub Programme 3: Irrigation					
3110500	Construction and Civil Works	20,000,000.00	-	-	-
3110502	Water Supplies and Sewerage (School shamba project)	20,000,000.00	-	-	-
Sub Programme 2: Environmental Management					
3110500	Construction and Civil Works	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
3110504	Other Infrastructure and Civil Works -Ngong Dumpsite.	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
TOTAL VOTE WATER, IRRIGATION, ENVIRONMENT AND NATURAL		398,500,000.00	379,700,000.00	417,670,000.00	459,437,000.00
Public Works, Energy, Roads, Transport and Housing					
Sub Programme 1: Roads					
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000.00	-	-	-
3111201	Overhaul and servicing of heavy machinery (AMS)	20,000,000.00	-	-	-
3110400	Construction of Roads	569,051,966.00	721,551,966.00	793,707,162.60	873,077,878.86
3110401	Major Roads- Uganisha urban roads project (Construction of tarmac roads	65,000,000.00	231,000,000.00	254,100,000.00	279,510,000.00
3110402	Access Roads	313,500,000.00	300,000,000.00	330,000,000.00	363,000,000.00
3110499	Construction of Roads - Other (RLMF)	190,551,966.00	190,551,966.00	209,607,162.60	230,567,878.86
3110500	Construction and Civil Works	80,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
3110599	Other Infrastructure and Civil Works (Paii bridge and Rongai Bus Park)	80,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Sub Programme 2: Energy					
3110500	Construction and Civil Works	30,000,000.00	-	-	-
3110599	Other Infrastructure and Civil Works (Installation of floodlights, street	30,000,000.00	-	-	-
Sub Programme 5: Housing					
3110200	Construction of Building	15,000,000.00	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000.00	-	-	-
TOTAL VOTE PUBLIC WORKS ENERGY ROADS HOUSING & TRANSPORT		714,051,966.00	811,551,966.00	892,707,162.60	981,977,878.86
Finance, Economic Planning and ICT					
Program 1: General Administration, Planning and Support Services					
2610100	Grants and Transfers to -Governments	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
2610101	Grants for Management of Natural Disasters	100,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
2420400	Other Creditors	831,000,000.00	880,000,000.00	968,000,000.00	1,064,800,000.00
2420401	Public Enterprises -funds for the Kilimanjaro Safari Club Debt	100,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
2420402	Private Enterprises (Creditors - Payment for system commitments FOR 2019/	574,000,000.00	-	-	-
2420499	Other Creditors (Pending bills)	157,000,000.00	800,000,000.00	880,000,000.00	968,000,000.00
2630100	Current Grants to Government Agencies and other Levels of	99,347,298.00	-	-	-
2630101	Current Grants to Semi-Autonomous Government Agencies -KDSP	99,347,298.00	-	-	-
Sub Programme 1.2: Information, Communication and Technology					
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000.00	11,000,000.00	12,100,000.00
3111111	Purchase of ICT networking and communication equipment (LAN	-	10,000,000.00	11,000,000.00	12,100,000.00
Sub Programme 4 Monitoring and Evaluation					
3111400	Research, Feasibility Studies, Project Preparation and Design, Project St	10,000,000.00	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies (County M&E System)	10,000,000.00	-	-	-
Sub Programme 7: County Revenue Mobilization					
3111100	Purchase of Specialised Plant, Equipment and Machinery	31,308,791.00	35,110,266.00	38,621,292.60	42,483,421.86
3111112	Purchase of Software (Revenue Collection Infrastructure Development and	31,308,791.00	35,110,266.00	38,621,292.60	42,483,421.86
TOTAL VOTE FINANCE, ECONOMIC PLANNING AND ICT		1,071,656,089.00	1,075,110,266.00	1,182,621,292.60	1,300,883,421.86
Lands, Physical Planning and Urban Development					
Sub programme 1: Physical Planning					
3110200	Construction of Building	3,700,000.00	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,700,000.00	-	-	-
3130100	Purchase of land	3,500,000.00	-	-	-
3130101	Purchase of land	3,500,000.00	-	-	-
TOTAL VOTE LANDS PHYSICAL PLANNING AND URBAN DEVELOPMENT		7,200,000.00	-	-	-

Item Code	Item Description	Approved Estimates 2020/21	2021 FY Estimates Expenditure	Projections	
Education, Vocational Training, Culture and Citizen Participation				-	-
Sub Programme 2.1 Child Care and Pre-Primary Education				-	-
3110200	Construction of Building	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
3110202	Non-Residential Buildings (ECD Centres, classrooms, dormitories, teachers)	205,050,334.00	119,300,000.00	131,230,000.00	144,353,000.00
Sub Programme 2.3: Technical Vocational Training				-	-
2510100	Subsidies to Non- Financial Public Ent.	28,926,170.00	57,009,788.00	62,710,766.80	68,981,843.48
2510118	Grants for Development of Youth Polytechnics	28,926,170.00	28,504,894.00	31,355,383.40	34,490,921.74
2510118	Counter-funding for YP		28,504,894.00	31,355,383.40	34,490,921.74
Sub Programme 3.1: Culture				-	-
3110200	Construction of Building	68,000,000.00	-	-	-
3110202	Non-Residential Buildings (Lemongo Cultural Centre)	68,000,000.00	-	-	-
TOTAL VOTE EDUCATION, VOCATIONAL TRAINING, CULTURE AND		301,976,504.00	176,309,788.00	193,940,766.80	213,334,843.48
Public Service, SS, Administration and Inspectorate Services				-	-
Sub program 1.1: General Administration, Planning and Support Services				-	-
3110200	Construction of Building	10,000,000.00	-	-	-
3110202	Construction of Buildings - Of (Social Halls)	10,000,000.00	-	-	-
TOTAL VOTE GENDER, SOCIAL SERVICES, CULTURE, TOURISM AND		10,000,000.00	-	-	-
Agriculture, Livestock, Veterinary Services, Fisheries and Irrigation				-	-
Sub Programme 2.1: Animal Husbandry				-	-
Program 1: General Administration, Planning and Support Services				-	-
2640500	Other Capital Grants and Transfers	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
2640599	Other Capital Grants and Transfers- KCSAP (World Bank) -Grants to	143,531,050.00	279,821,200.00	307,803,320.00	338,583,652.00
Sp 2.1 Animal Husbandry				-	-
3110500	Construction and Civil Works	14,500,000.00	130,000,000.00	143,000,000.00	157,300,000.00
3110502	Water Supplies and Sewerage Dams and pans	-	80,000,000.00	88,000,000.00	96,800,000.00
3110504	Other Infrastructure and Civil Works	14,500,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Sp: 3.1 Crop Husbandry				-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
3111401	Olkeriai-Eselenkei horticultural farmers project	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Sub Programme 3.5: Irrigation				-	-
3110500	Construction and Civil Works	-	30,000,000.00	33,000,000.00	36,300,000.00
3110502	Water Supplies and Sewerage (School shamba project + Mosiro Irrigation)	-	30,000,000.00	33,000,000.00	36,300,000.00
TOTAL VOTE AGRICULTURE, LIVESTOCK, VETERINARY SERVICES,		178,031,050.00	459,821,200.00	505,803,320.00	556,383,652.00
Trade, Investment, Cooperative and Enterprise Development				-	-
Sub Programme 2.2 Trade Development				-	-
3110500	Construction and Civil Works	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
3110599	Other Infrastructure and Civil Works (Construction of markets, fencing and	123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
TOTAL VOTE TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE		123,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Programme 1: General Administration				-	-
2640400	Other Current Transfers, Grants and Subsidies.	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
2640499	Other Current Transfers- Others (KUSP, World Bank Funds)	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
TOTAL VOTE -KAJIADO MUNICIPALITY		50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Programme 1: General Administration				-	-
2640400	Other Current Transfers, Grants and Subsidies.	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
2640499	Other Current Transfers- Others (KUSP, World Bank Funds)	215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
TOTAL VOTE -NGONG MUNICIPALITY		215,950,300.00	215,950,300.00	237,545,330.00	261,299,863.00
TOTAL DEVELOPMENT EXPENDITURE		3,334,865,909.00	3,596,276,037.00	3,955,903,640.70	4,351,494,004.77

SECTOR	LOCATION	PROPOSED PROJECT	ACTIVITY	2021/22 Approved ESTIMATES
BUDGET ESTIMATES 2021/2022 (SECTOR AND FLAGSHIP PROJECTS)				
Education	Countywide	Grants for development for Youth Polytechnics(YP)	Project workplan developed detailing project activities per institution	28,504,894
Education	Countywide	Counter-funding for YP)		28,504,894
Education	Kajiado Town	Olkejuado High school	Completion of multipurpose hall	10,000,000
Education	Kitengela	Kyangombe Primary School	Admin block, Plaster, 1st Floor	7,000,000
Education	Ilpolosat	Ilpolosat Sec School	Completion of a 64-bed dormitory	3,000,000
Sub-Total with Grant/Fund				77,009,788
Health Services	Countywide	Universal Health Coverage	UHC for Kajiado County	10,000,000
Health Services	Kajiado	Kajiado Referral Hospital	Pending bill for MRI/CT Scan	10,832,517
			Facelifting of existing facilities; Renovations (Removal of asbestos)	40,000,000
Health Services	Loitoktok	Loitoktok Sub-County Hospital	Expansion of Modern Mortuary	-
			Construction of Paediatric ward	15,000,000
			Purchase and installation of 250KVA generator including power upgrade	5,000,000
Health Services	County wide	Equiping and operationalization	Purchase of medical equipments and requisite amenities	57,000,000
Sub-Total				137,832,517
Social Services	Kajiado North	Ole Kasasi, Kware and Kerar	Completion & Equipping of Social halls	-
Sub-Total				-
Roads and Public	Countywide	RLMF Funds	Work plan developed as per guidelines on Road maintenance	190,551,966
Roads and Public	Kenya/Poka	Unganisha Road Network	Orkatetemai rd and bridge completion	20,000,000
Roads and Public	Ngong	Unganisha Road Network	Bounty -Ngong law courts	10,000,000
Roads and Public	Keekonyokie	Unganisha Road Network	Narumoru bridge completion	6,000,000
Roads and Public	Illasit	Urban bypass	Construction of 1.5km of cabro road on ilasit market loop	45,000,000
Roads and Public	Isinya	Urban bypass	Completion of tarmac of 600m road in Isinya	30,000,000
Roads and Public	Kitengela	Urban bypass	Construction of tarmac bypass at St. Monica in Kitengela	80,000,000
Roads and Public	Kimana	Urban bypass	Construction of cabro works in Kimana	40,000,000
Roads and Public	Imaroro	Paii Bridge and drifts	Completion of construction of bridges/drifts across river Eselenkei	60,000,000
Roads and Public	Countywide	Ongata Rongai Bus Park	Construction	30,000,000
Sub-Total with Grant/Fund				511,551,966
Finance & ICT	County HQ	Revenue collection	Revenue Collection support and commissions	35,110,266
Finance & ICT	Countywide	Kajiado County Emergency	Emergency Fund Activities	150,000,000
Finance & ICT	County HQ	LAN Enhancement	Enhance LAN (Water, Roads, Health departments), Power and	10,000,000
Finance & ICT	County HQ	Contingency Fund	Contingency fund to offset Kilimanjaro debt	80,000,000
Finance & ICT	Countywide	Pending bills	Payments for pending bills	800,000,000
Sub-Total with Grant/Fund				1,075,110,266
Water& Env	Bissil	Osuij-Kerema-Bissil Water	Pipeline and watering facilities - Counterfunding with WSTF	15,000,000
Water& Env	Enkonerei - Eremit	Ilkesumeti - Enkoireoi -	Pipeline extension, Rehabilitations & other infrastructure	10,000,000
Water& Env	Kitengela	Kitengela Water	Pipeline extension and watering facilities	30,000,000
Water& Env	Iltilal	Nolturesh - Iltilal Water	Pipeline extension and watering facilities	-
Water& Env	Oldonyorok	Water reticulation	Water reticulation	10,000,000
Water& Env	Kimana	Kimana Water reticulation	Water reticulation	10,000,000
Water& Env	Kajiado	Solarization of Olkejuado	Installation of solar pumping systems for 2No. Boreholes	7,000,000
Water& Env	Countywide	Rehabilitation of boreholes	Rehabilitation and of boreholes	17,000,000
Water& Env	Ngong	Decommissioning of Ngong	Environmental protection works;landscaping;control of storm water	80,000,000
Sub-Total				179,000,000
Agriculture,	Countywide	KCSAP Grants	Grants for climate smart agriculture- Workplan developed as per	279,821,200
Agriculture,	Countywide	Community water pans and	Construction and disilting	80,000,000
Agriculture,	Olkeriai-Eselenkei	Olkeriai-Eselenkei river	Development of irrigation system, farmers mobilization and	20,000,000
Agriculture,	Mosiro	Mosiro irrigation project	Pipeline extension from the Narok County linkage	30,000,000
Sub-Total				130,000,000
Sub-Total with Grant/Fund				409,821,200
Trade	Illasit	Illasit market	Fencing	10,000,000
Trade	Kajiado Town	Kajiado Jua kali upgrading	Construction of sheds	10,000,000
Trade	Matasia	Matasia market	Completion of matasia mrkt,cabro, works,lightingf,additional gates	15,000,000
Trade	Kware	Kware Market	Completion of market	55,000,000
Sub-Total				90,000,000
Kajiado	Countywide	KUSP (World Bank Funds) U	KUSP (World Bank Funds) Urban development support	50,000,000
Ngong	Countywide	KUSP (World Bank Funds) U	KUSP (World Bank Funds) Urban development support	215,950,300
Sub-Total				265,950,300
County Assembly	County HQ	County Assembly chambers	Construction of County Assembly Chambers and Speakers residence	100,000,000
Sub-Total				100,000,000
				2,846,276,037