



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

**APPROVED BUDGET ESTIMATES –FY 2022/23 AND THE MEDIUM
TERM**

JUNE, 2022

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COUNTY GOVERNMENT OF KAJIADO
APPROVED BUDGET ESTIMATES -FY 2022/23



BUDGET SUMMARY		
REVENUE		
Government Transfers	7,954,768,229.00	80%
Local Revenue	1,503,946,728.00	15%
Grants	453,406,907.00	5%
Total	9,912,121,864.00	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	4,334,208,352.00	44%
Operation and Maintenance	2,339,773,547.00	24%
DEVELOPMENT	3,238,139,965.00	33%
TOTAL EXPENDITURE	9,912,121,864.00	100%

Summary of Expenditures by Economic Classification 2022/23 - 2024/25 (Ksh.).

Expenditure Classification	Approved Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	4,334,208,352.00	4,764,479,815.40	5,237,710,987.44
Use of goods and services	2,148,301,260.50	2,371,015,367.75	2,568,505,057.34
Current Transfers Government Agencies	130,000,000.00	143,000,000.00	157,300,001.00
Other Recurrent	61,472,286.50	67,619,515.15	74,326,466.67
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	2,014,300,000.00	2,215,730,000.00	2,437,303,000.00
Capital Transfers to Government Agencies	1,122,839,965.00	1,235,123,961.50	1,358,636,357.65
Other Development	101,000,000.00	111,100,000.00	122,210,000.00
Total Expenditure of the Vote	9,912,121,864.00	10,908,068,659.80	11,955,991,870.10

COUNTY GOVERNMENT OF KAJIADO						
SUMMARY OF THE APPROVED EXPENDITURE ESTIMATES -2022/23						
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	108,371,170.00	110,065,920.00	218,437,090.00	10,000,000.00	228,437,090.00
4664	COUNTY PUBLIC SERVICE BOARD	60,968,176.00	54,901,174.00	115,869,350.00	-	115,869,350.00
4666	MEDICAL SERVICES AND PUBLIC HEALTH	495,549,740.00	1,848,730,010.00	2,344,279,750.00	453,127,351.00	2,797,407,101.00
4669	WATER, ENVIRONMENT AND NATURAL RESOURCES	123,496,299.00	95,777,510.00	219,273,809.00	261,000,000.00	480,273,809.00
4670	ROADS, TRANSPORT, PUBLIC WORKS, AND ENERGY	71,292,898.00	100,670,796.00	171,963,694.00	441,000,000.00	612,963,694.00
4671	PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES AND INSPECTORATE	204,497,227.00	494,802,122.00	699,299,349.00	101,389,950.00	800,689,299.00
4672	FINANCE, ECONOMIC PLANNING AND ICT	234,163,108.00	347,111,374.00	581,274,482.00	910,800,000.00	1,492,074,482.00
4674	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	40,803,418.00	59,362,217.00	100,165,635.00	50,000,000.00	150,165,635.00
4675	COUNTY ASSEMBLY	528,212,330.00	298,870,564.00	827,082,894.00	100,000,000.00	927,082,894.00
4677	EDUCATION, VOCATIONAL YOUTH AND SPORTS	75,682,337.00	456,818,771.00	532,501,108.00	386,000,000.00	918,501,108.00
4678	GENDER, CULTURE, TOURISM AND WILDLIFE	16,410,624.00	57,720,764.00	74,131,388.00	10,000,000.00	84,131,388.00
4679	AGRICULTURE, LIVESTOCK AND FISHERIES	134,187,294.00	168,871,618.00	303,058,912.00	440,322,664.00	743,381,576.00
4681	TRADE, COOPERATIVE DEVELOPMENT AND ENTERPRISE DEVELOPMENT	48,048,558.00	115,774,468.00	163,823,026.00	74,500,000.00	238,323,026.00
4682	KAJIADO MUNICIPALITY	27,301,168.00	33,820,659.00	61,121,827.00	-	61,121,827.00
4683	NGONG MUNICIPALITY	29,207,300.00	64,228,097.00	93,435,397.00	-	93,435,397.00
4684	OFFICE OF THE COUNTY ATTORNEY	141,581,900.00	26,682,288.00	168,264,188.00	-	168,264,188.00
	GRAND TOTAL	2,339,773,547.00	4,334,208,352.00	6,673,981,899.00	3,238,139,965.00	9,912,121,864.00

**COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATES
APPROVED 2022/23 REVENUE ESTIMATES**

		2021/22 'Total Funding (Kshs)	2022/23 'Total Funding (Kshs)	Consolidated
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning Account	7,954,768,229.00	7,954,768,229.00	7,954,768,229.00
	balance b/f	283,399,846.00		-
9910200	General Provisions	8,238,168,075.00	7,954,768,229.00	7,954,768,229.00
4709001303	Compensation for User Fees Forgone			
1330404	Funds Received by Hospitals and Clinics from Health Care Services Fund	16,955,365.00	-	-
1330400	Grants Received by Other General Government Units from Fund Accounts	16,955,365.00	-	-
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Roads and Public Works from Road Maintenance	224,285,719.00	-	-
1330400	Grants Received by Other General Government Units from Fund Account	224,285,719.00	-	-
4709001401	World Bank			
1310102	Capital Grants from Foreign Governments -THS-UCP	123,675,385.00	33,348,868.00	33,348,868.00
1310100	Grants from Foreign Governments - Cash Through Exchequer	123,675,385.00	33,348,868.00	33,348,868.00
4709001402	DANIDA			
1310102	Capital Grants from Foreign Governments	14,235,375.00	14,235,375.00	14,235,375.00
131010	Grants from Foreign Governments - Cash Through Exchequer	14,235,375.00	14,235,375.00	14,235,375.00
	Nutrition International	10,000,000.00	10,000,000.00	10,000,000.00
	NI Grants	10,000,000.00	10,000,000.00	10,000,000.00
	COVID-19 response funds	1,499,045.00	-	-
	Finance, Economic Planning - World Bank			
1330401	Kenya Devolution Support Programme Level 1	62,302,928.00		-
	Kenya Devolution Support Programme Level 2	132,797,633.00		-
1330400	Grants from Foreign Governments - Cash Through Exchequer	195,100,561.00	-	-
	Ministry of Lands, Physical Planning and Urban Development			
13303099	Kenya Urban Support Programme - UIG	8,800,000.00		-
13303099	Kenya Urban Support Programme - UDG	265,950,300.00		-
	Kenya Informal Settlement Improvement Project (KISIP II)	50,000,000.00	50,000,000.00	50,000,000.00
1330300	Grants from Foreign Governments - Cash Through Exchequer	324,750,300.00	50,000,000.00	50,000,000.00
	Ministry of Agriculture, Livestock, Fisheries and Cooperative Development			
13330405	Agricultural Sector Development Support Programme	24,714,544.00	24,714,544.00	24,714,544.00
	Grants from Foreign Governments - Cash Through Exchequer	24,714,544.00	24,714,544.00	24,714,544.00
1330399	Kenya Climate Smart Agric	448,980,059.00	321,108,120.00	321,108,120.00
1330200	Grants from Foreign Governments - Cash Through Exchequer	448,980,059.00	321,108,120.00	321,108,120.00
4709002207	Ministry of Education and Vocational Training			
1330301	Funds Received for Rehabilitation of Village Polytechnics	28,504,894.00		-
1330300	Grants Received by Fund Accounts from Central Government Budget	28,504,894.00	-	-
		1,412,701,247.00	453,406,907.00	453,406,907.00
	Total Funding -Equitable share and Grants	9,650,869,322.00	8,408,175,136.00	8,408,175,136.00
	County Own Revenues			
4709001202	Ministry of Agriculture, Livestock, Veterinary Services and Fisheries			
1420507	Receipts from Sale of Agricultural Goods	36,660,000.00	32,994,000.00	32,994,000.00
1520325	Other Cesses	15,356,160.00	13,820,544.00	13,820,544.00
1530205	Tender Documents Sale	127,968.00	115,170.00	115,170.00
1580401	Slaughtering Fee	26,529,200.00	23,876,280.00	23,876,280.00
	TOTAL AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND	78,673,328.00	70,805,994.00	70,805,994.00
4709001203	Ministry of Water, Irrigation, Environment and Natural Resources			
1580521	Water Kiosks Sales	959,760.00	863,784.00	863,784.00
1580500	Water Supply Administration	959,760.00	863,784.00	863,784.00
	TOTAL -WATER, ENVIRONMENT AND NATUTAL RESOURCES	959,760.00	863,784.00	863,784.00
4709001204	Ministry of Education, Youth and Sports			
1420223	Licence Fees -Institutions and groups	539,598.00	485,640.00	485,640.00
1420200	Receipts from Administrative Fees and Charges	539,598.00	485,640.00	485,640.00
	TOTAL -EDUCATION, VOCATIONAL TRAINING, CULTURE AND	539,598.00	485,640.00	485,640.00
4709001205	Ministry of Medical Services, Public Health			
1580112	Food Preparation Premises Hygenization Services Fee	-	25,300,000.00	25,300,000.00
	Public Health fees and charges		19,750,000.00	19,750,000.00
1580100	Public Health Services	-	45,050,000.00	45,050,000.00
	TOTAL -MEDICAL SERVICES, PUBLIC HEALTH	-	45,050,000.00	45,050,000.00
4709001206	Ministry of Lands, Physical Planning and Urban Devt.			
1520101	Land Rates Current Year	199,783,204.00	174,804,884.00	174,804,884.00

1520102	Land Rates Penalties	266,600.00	266,600.00	266,600.00
1520100	Land Rates	200,049,804.00	175,071,484.00	175,071,484.00
1520325	Other Cesses	10,807,964.00	9,727,168.00	9,727,168.00
1520300	Cesses	10,807,964.00	9,727,168.00	9,727,168.00
1520501	Ground plot Rent - Current Year	81,554,500.00	53,399,050.00	53,399,050.00
1520500	Plot Rents	81,554,500.00	53,399,050.00	53,399,050.00
1530301	Sand, Gravel, and Ballast Extraction Fees	215,515,060.00	171,116,967.00	171,116,967.00
1530302	Quarry Extraction Fees	32,588,120.00	29,329,308.00	29,329,308.00
1530303	Mineral Extraction Royalties (Cement, Silica, etc.)	105,302,040.00	57,771,836.00	57,771,836.00
1530321	Garbage Dumping Fee	213,810.00	192,429.00	192,429.00
1530300	Council's Natural Resources Exploitation	353,619,030.00	258,410,540.00	258,410,540.00
1540105	Other Miscellaneous Receipts	4,585,520.00	4,126,968.00	4,126,968.00
1540100	Other Miscellaneous Revenues	4,585,520.00	4,126,968.00	4,126,968.00
1580241	Burial Fees	54,141.00	48,727.00	48,727.00
1580200	Public Health Facilities Operations	54,141.00	48,727.00	48,727.00
1580603	Sewer Use Charge	917,104.00	825,395.00	825,395.00
1580600	Sewerage Administration	917,104.00	825,395.00	825,395.00
1590102	Survey Fee	1,655,586.00	1,490,027.00	1,490,027.00
1590100	Technical Services Fees	1,655,586.00	1,490,027.00	1,490,027.00
	TOTAL- LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	653,243,649.00	503,099,359.00	503,099,359.00
4709001207	Ministry of Roads, Transport, Public Works, and Energy			
1420102	Other Revenues	2,917,201.00	2,625,480.00	2,625,480.00
1420100	Sales of Market Establishments	2,917,201.00	2,625,480.00	2,625,480.00
1420201	Fees under Traffic Act	1,492,960.00	1,343,664.00	1,343,664.00
1420206	Transit Toll Charges	1,578,360.00	1,420,524.00	1,420,524.00
1420200	Receipts from Administrative Fees and Charges	3,071,320.00	2,764,188.00	2,764,188.00
1420404	Parking Fees - Local Authority Revenue	32,311,920.00	29,080,728.00	29,080,728.00
1420400	Receipts from Incidental Sales by Non-Market Establishments	32,311,920.00	29,080,728.00	29,080,728.00
1530203	Impounding Charges	1,066,400.00	959,760.00	959,760.00
1530200	Various Fees	1,066,400.00	959,760.00	959,760.00
1590112	Buildings Plan Approval Fee	245,481,120.00	250,933,008.00	250,933,008.00
1590100	Technical Services Fees	245,481,120.00	250,933,008.00	250,933,008.00
	TOTAL -ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY	284,847,961.00	286,363,164.00	286,363,164.00
	Ministry of Finance, Economic Planning and ICT			
1520325	Other Cesses	11,628,620.00	10,465,758.00	10,465,758.00
1520300	Cesses	11,628,620.00	10,465,758.00	10,465,758.00
1590132	Sign Boards & Advertisement Fee	40,096,640.00	36,086,976.00	36,086,976.00
1590100	Technical Services Fees	40,096,640.00	36,086,976.00	36,086,976.00
	TOTAL -FINANCE, ECONOMIC PLANNING AND ICT	51,725,260.00	46,552,734.00	46,552,734.00
4709001209	Ministry of Trade, Cooperative and Enterprise Development			
1520201	Business Permits	278,199,876.00	241,379,888.00	241,379,888.00
1520202	Business Permits Late Payment Penalties	1,358,800.00	1,222,920.00	1,222,920.00
1520200	Business Permits	279,558,676.00	242,602,808.00	242,602,808.00
1530123	Weights & Measures Fees	8,529,200.00	7,776,280.00	7,776,280.00
1530100	Administrative Services Fees	8,529,200.00	7,776,280.00	7,776,280.00
1540105	Other Miscellaneous Receipts	287,928.00	259,135.00	259,135.00
1540100	Other Miscellaneous Revenues	287,928.00	259,135.00	259,135.00
1550105	Market Stalls Rent	3,000,000.00	2,700,000.00	2,700,000.00
1550106	Market Shelters Fee	24,740,480.00	30,266,432.00	30,266,432.00
1550100	Market/Trade Centre Fee	27,740,480.00	32,966,432.00	32,966,432.00
1550201	Enclosed Bus Park Fee	24,551,360.00	24,996,340.00	24,996,340.00
1550200	Vehicle Parking Fees	24,551,360.00	24,996,340.00	24,996,340.00
	TOTAL TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT	340,667,644.00	308,600,995.00	308,600,995.00
	County Funds			
	Kajiado County Alcoholic Drinks Control Fund (Recurrent)	73,655,500.00	61,389,950.00	61,389,950.00
	Kajiado County Health Facility Improvement Fund	121,042,800.00	180,735,108.00	180,735,108.00
	NHIF reimbursements	-	90,391,220.00	90,391,220.00
	FIF -Hospitals	121,042,800.00	90,343,888.00	90,343,888.00
	Total Funding -Own Source Revenue	1,605,355,500.00	1,503,946,728.00	1,503,946,728.00
	GRAND TOTAL - ALL REVENUE SOURCES	11,256,224,822.00	9,912,121,864.00	9,912,121,864.00

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		
Part B: Mission	To provide overall policy and leadership direction in the management of public		
Part C: Mandate	The office of the Governor and the Deputy Governor plays an important role in		
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		
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	151,570,287.00	167,189,315.70	183,908,247.27
Total expenditure of Programme 1	151,570,287.00	167,189,315.70	183,908,247.27
Programme: 2. Devolution Services			
Sp: 2.1 County Executive Committee	33,946,000.00	51,981,600.00	57,179,760.00
Sp: 2.2 Intergovernmental relation	20,688,000.00	22,756,800.00	25,032,480.00
Sp: 2.3 County Advisory Service	10,440,000.00	11,484,000.00	12,632,400.00
Sp: 2.4 Special Programs	11,792,803.00	12,972,083.30	14,269,291.63
Total Expenditure Programme 2	76,866,803.00	99,194,483.30	109,113,931.63
Total Expenditure of the Vote	228,437,090.00	266,383,799.00	293,022,178.90
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	110,065,920.00	121,534,512.00	133,687,963.20
Use of goods and services	108,371,170.00	133,849,287.00	147,234,215.70
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	228,437,090.00	266,383,799.00	293,022,178.90
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	110,065,920.00	121,534,512.00	133,687,963.20
Use of goods and services	41,504,367.00	45,654,803.70	50,220,284.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Total Expenditure	151,570,287.00	167,189,315.70	183,908,247.27
Total Expenditure of the Vote	151,570,287.00	167,189,315.70	183,908,247.27
Programme 2: Coordination of Devolution Services			
Sub Programme 2.1: County Executive			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	33,946,000.00	51,981,600.00	57,179,760.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.1	33,946,000.00	51,981,600.00	57,179,760.00
Sub Programme 2.2: Intergovernmental relation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,688,000.00	11,756,800.00	12,932,480.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure Sp2.2	20,688,000.00	22,756,800.00	25,032,480.00
Sub Programme 2.3: County Advisory Service			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,440,000.00	11,484,000.00	12,632,400.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.3	10,440,000.00	11,484,000.00	12,632,400.00
Sub Programme 2.4: Special Programs			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,792,803.00	12,972,083.30	14,269,291.63
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure SP4	11,792,803.00	12,972,083.30	14,269,291.63
Total Expenditure P2	76,866,803.00	99,194,483.30	109,113,931.63
Total Expenditure of the Vote	228,437,090.00	266,383,799.00	293,022,178.90

Part H: Summary of the Programmes Key Outputs and Performance Indicators the FY 2022/23

Name of the Sub-Programme	Key Performance Indicators (KPI)		
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Programme 1: General Administration, Planning and Support Services		
Outcome : Enhanced and Efficient Service Delivery		
SP 1.1: General Administration, Planning and	Enhanced Service	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic		
SP 2.1: County Executive Committee	Policies and	No. of policies; plans and laws approved and in
SP 2.2: Coordination of Devolution Services	Efficient oversight of	No. of service delivery systems introduced and
SP 2.3: Intergovernmental Coordination	Coordination of	No. of programs/projects and interventions
SP 2.4: County Government Advisory Services	Technical advisory on	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs	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		
Part C: Mandate	The overall goal of the County Public Service Board is to establish and abolish		
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
PI: General Administration, Planning and Support	To create an enabling environment through appropriate policy, legal and		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	115,869,350.00	127,456,285.00	140,201,913.50
Total expenditure of Programme 1	115,869,350.00	127,456,285.00	140,201,913.50
Total Expenditure of the Vote	115,869,350.00	127,456,285.00	140,201,913.50
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	54,901,174.00	60,391,291.40	66,430,420.54
Use of goods and services	48,968,176.00	53,864,993.60	59,251,492.96
Current Transfers Government Agencies	-	-	-
Other Recurrent	12,000,000.00	13,200,000.00	14,520,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	115,869,350.00	127,456,285.00	140,201,913.50
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	54,901,174.00	60,391,291.40	66,430,420.54
Use of goods and services	48,968,176.00	53,864,993.60	59,251,492.96
Current Transfers Government Agencies	-	-	-
Other Recurrent	12,000,000.00	13,200,000.00	14,520,000.00
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	115,869,350.00	127,456,285.00	140,201,913.50
Total Expenditure of the Vote	115,869,350.00	127,456,285.00	140,201,913.50
Total Expenditure of the Vote	115,869,350.00	127,456,285.00	140,201,913.50
Part H: Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	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 Public awareness on values and principles of	No. of interviews done, No. of new staff hired	
		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
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: 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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. (General Administrative, Planning, and Support Services)			
Sp:1.1	2,156,334,877.00	2,374,409,718.00	2,611,770,018.32
Total expenditure of Programme 1	2,156,334,877.00	2,374,409,718.00	2,611,770,018.32
Programme: 2.0 (Curative and Rehabilitative)			
SP 2.1 Hospital Services	18,858,000.00	20,743,800.00	22,818,180.00
SP 2.2: Health products and technologies	307,914,133.00	338,705,546.30	372,576,100.93
SP 2.2 Emergency Response Services	10,862,800.00	11,399,080.00	12,538,988.00
Total Expenditure of Programme 2	337,634,933.00	370,848,426.30	407,933,268.93
Programme 3.0: (Preventive and Promotive)			
SP 3. 1 Reproductive Maternal Neo-natal Child & Adolescent Health, RMNCAH	79,507,443.00	87,458,187.30	96,204,006.03
SP 3. 2 Communicable and Non-communicable	4,516,348.00	4,967,982.80	5,464,781.08
SP 3. 3 Primary Health Care Services	200,170,000.00	220,187,000.00	242,205,700.00
SP: 3.4 Disease Surveillance and Response	3,989,500.00	4,388,450.00	4,827,295.00
SP 3.5 Environmental Health and Sanitation Services	15,254,000.00	17,054,400.00	18,759,840.00
Total Expenditure Programme 2	303,437,291.00	334,056,020.10	367,461,622.11
Total Expenditure of Vote	2,797,407,101.00	3,079,314,164.40	3,387,164,909.36

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25

(1) Recurrent Expenditure			
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
Use of goods and services	488,649,740.00	531,761,067.30	584,856,502.55
Current Transfers Government Agencies	-	-	-
Other Recurrent	6,900,000.00	7,590,000.00	8,349,000.00
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	183,000,000.00	201,300,000.00	221,430,000.00
Capital Transfers to Government Agencies	270,127,351.00	297,140,086.10	326,854,094.71
Other Development	-	-	-
Total Expenditure of the Vote	2,797,407,101.00	3,079,314,164.40	3,387,164,909.36

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
Use of goods and services	115,469,759.00	121,538,088.20	133,611,225.54
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,400,000.00	1,540,000.00	1,694,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	190,735,108.00	209,808,618.80	230,789,480.68
Other Development	-	-	-
Total Expenditure	2,156,334,877.00	2,374,409,718.00	2,611,770,018.32
Total Expenditure of the Vote	2,156,334,877.00	2,374,409,718.00	2,611,770,018.32
Programme 2: Curative and Rehabilitative			
Sub Programme 2.1: Hospital Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	13,358,000.00	14,693,800.00	16,163,180.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	5,500,000.00	6,050,000.00	6,655,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	18,858,000.00	20,743,800.00	22,818,180.00
Sub Programme 2.2 Health products and technologies			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-

Use of goods and services	307,914,133.00	338,705,546.30	372,576,100.93
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	307,914,133.00	338,705,546.30	372,576,100.93
Sub Programme 2:2 Emergency Response Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,862,800.00	11,399,080.00	12,538,988.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	10,862,800.00	11,399,080.00	12,538,988.00
Total Expenditure programme 2	337,634,933.00	370,848,426.30	407,933,268.93
Programme 3: Public Health and Sanitation			
Sub-Programme 3.1: Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,615,200.00	5,076,720.00	5,584,392.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	74,892,243.00	82,381,467.30	90,619,614.03
Other Development	-	-	-
Total Expenditure	79,507,443.00	87,458,187.30	96,204,006.03
Sub programme 3.2: Communicable and Non-communicable diseases			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,516,348.00	4,967,982.80	5,464,781.08
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Total Expenditure	4,516,348.00	4,967,982.80	5,464,781.08
Sub programme 3.3: Primary Health Care Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	17,170,000.00	18,887,000.00	20,775,700.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	183,000,000.00	201,300,000.00	221,430,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	200,170,000.00	220,187,000.00	242,205,700.00
Sub programme 3.4: Disease Surveillance and Response			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,989,500.00	4,388,450.00	4,827,295.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,989,500.00	4,388,450.00	4,827,295.00
Sub- Programme 3.5: Environmental Health and Sanitation Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,754,000.00	12,104,400.00	13,314,840.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	4,500,000.00	4,950,000.00	5,445,000.00
Other Development			
Total Expenditure	15,254,000.00	17,054,400.00	18,759,840.00
Total Expenditure of the programme 3	303,437,291.00	334,056,020.10	367,461,622.11
Total Expenditure	2,797,407,101.00	3,079,314,164.40	3,387,164,909.36
Part H: Summary of the Programmes Key Outputs and Performance Indicators			
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 Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	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	-
Number of new facilities operationalised	23	310,832,517.00
Number of facilities upgraded and equipped as per norms and standards	27	
Proportion of buildings and equipments rehabilitated/ regularly maintained	100%	-
Utilities Paid	100%	-
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	2	
No. of sensitization forums	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	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%	-
	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	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	% 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%	
% 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 supplied 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%	
% 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	
% of Population aware of risk factors to health	30	
% of community units with functional committees	100	2,975,000.00
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)		0.00
	Compensation for User Fee Foregone		0.00
	WB- Universal Health Care Project -THS		0.00
	DANIDA counter funding		0.00
	Nutrition Fund		-
SP 3. 2 Mobile Clinics	No. of established Mobile/Nomadic Clinics	1	0.00
	No. of integrated outreaches by Nomadic Clinic	48	
	% of operational Mobile/Nomadic Clinics	4	
	No. of integrated outreaches conducted by health facilities in hard to reach areas	250	
SP 3. 3 Licensing and Control of Undertaking	% 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	% 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	% 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 ser		
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to c		
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		
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	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		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support	106,763,741.00	117,440,115.10	129,184,126.61
Total expenditure of Programme 1	106,763,741.00	117,440,115.10	129,184,126.61
Programme: 2. Water Services and Irrigation			
Sp: 2.1 Water Services	306,750,000.00	337,425,000.00	371,167,500.00
Sp: 2.2 Storm Water Management	20,925,424.50	23,017,966.95	25,319,763.65
Total Expenditure Programme 3	327,675,424.50	360,442,966.95	396,487,263.65
Programme: 3. Environment and Natural Resources			
Sp: 3.1 Environment Protection	43,712,660.00	48,083,926.00	52,892,318.60
Sp: 3.2 Natural Resources Management	2,121,983.50	2,334,181.85	2,567,600.04
Total Expenditure Programme 3	45,834,643.50	50,418,107.85	55,459,918.64
Total Expenditure of the Vote	480,273,809.00	528,301,189.90	581,131,308.89
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10
Use of goods and services	99,036,874.50	108,940,561.95	119,834,618.15
Current Transfers Government Agencies	-	-	-
Other Recurrent	24,459,424.50	26,905,366.95	29,595,903.65
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	251,000,000.00	276,100,000.00	303,710,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	480,273,809.00	528,301,189.90	581,131,308.89
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25

Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10
Use of goods and services	10,786,231.00	11,864,854.10	13,051,339.51
Current Transfers Government Agencies	-	-	-
Other Recurrent	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	106,763,741.00	117,440,115.10	129,184,126.61
Total Expenditure of the Vote	106,763,741.00	117,440,115.10	129,184,126.61
Programme 2: Water Services			
Sub Programme 2.1: Water Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	31,550,000.00	34,705,000.00	38,175,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	14,200,000.00	15,620,000.00	17,182,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	251,000,000.00	276,100,000.00	303,710,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	306,750,000.00	337,425,000.00	371,167,500.00
Sub Programme 2.2 Storm Water Management			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,866,000.00	11,952,600.00	13,147,860.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	10,059,424.50	11,065,366.95	12,171,903.65
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	20,925,424.50	23,017,966.95	25,319,763.65
Total Expenditure -Programme 2	327,675,424.50	360,442,966.95	396,487,263.65
Programme 3: Environment			
Sub Programme 3:1 Environmental Protection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	43,712,660.00	48,083,926.00	52,892,318.60
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	43,712,660.00	48,083,926.00	52,892,318.60
Sub Programme 3:2 Natural Resources			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,121,983.50	2,334,181.85	2,567,600.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,121,983.50	2,334,181.85	2,567,600.04
Total Expenditure of the programme 3	45,834,643.50	50,418,107.85	55,459,918.64
Total Expenditure of the Vote	480,273,809.00	528,301,189.90	581,131,308.89
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 Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	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 Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	No of new consumers supplied with water	22500	70,000,000
	No of new consumers supplied with water	15000	100,000,000
	No of green energy powered pumping equipments	15	60,000,000
	Number of water sources protected	1	4,000,000
	Water policy and irrigation policies formulated	2	5,000,000
	Training of rural water supply management committees	20	2,500,000
	Cluster of the major Water service providers (WSPs)	5	15,000,000
	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Number of storm water gullies/weirs rehabilitated or	1	5,000,000
	No. of dams and water pans constructed/ desilted	10	100,000,000

	No. of sand dams constructed	3	35,000,000
	No of plant rehabilitated and infrastructure projects	5	4,500,000
	Number of committees trained and WSPs forums held	100	5,000,000
	Supply of general operational goods and services done	5 sub counties	2,950,000
Sp: 2.3 Irrigation	Increase in acreage of land in hectares (Ha) supplied with	60	20,500,000
	No. of canals constructed/rehabilitated	3	24,000,000
	Formulation of County irrigation policy	1	2,000,000
	Design reports prepared (Boqs) farmers training reports	10 designs + 8 trainings	2,000,000
	Testing kit and procurement records	1	600,000
	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 Performance Indicators (KPI)	Targets	Budget
Sp: 3.1 Environment Protection			
	Number of forests fenced and rehabilitated	Entarara indogenous forest in Rombo	15,000,000
	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Constructed waste to energy/sanitary landfill	New Ngong IRRC	40,000,000
	Enhanced collection and street cleaning	countywide	19,200,000
	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Open tenders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,520,000
	Secured hub for recysling and value addition	Kitengela hub and collection sites at Isinya & Kajiado	7,000,000
	Number of community groups and citizens sensitized and	Vulnerable communities within the county	3,500,000
Sp: 3.2 Noise Pollution Management	Purchase and use of adequate and good quality noise level	1 No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Training and Encouraging communities to participate in	5 sub counties	1,500,000
	Number of policies formulated and disseminated	5 sub counties in major towns and indutrial areas	1,000,000
Sp: 3.4 Natural Resources Management	Tree growing and donation to institutions	200,000 seedlings planted	4,000,000
	Mapping of community forests and wetlands	Data base on community forest	2,000,000
	Training and awareness creation	data base on exploitation of NRS	10,000,000
	Number of Committees formed		

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
Part C: Sector Role	To Improve road network within Kajiado County
	To improve housing conditions, increasing housing stock and adherence to building standards in
	To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the
	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
PI: General Administration, Planning & Support	
SP1.1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
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
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	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Program 1: General Administration, Planning and Support Services.			
Sp:1.1 General Administration, Planning and	119,554,724.00	131,510,196.40	144,661,216.04
Total expenditure of Programme 1	119,554,724.00	131,510,196.40	144,661,216.04
Programme 2: Public Works and Infrastructure			
S.P 2.1 Roads	429,943,159.00	472,937,474.90	520,231,222.39
S.P 3.2. Energy	36,500,000.00	40,150,000.00	44,165,000.00
S.P 2.2 Fire Fighting	5,950,000.00	6,545,000.00	7,199,500.00
SP: 2.4 Transport	12,150,000.00	13,365,000.00	14,701,500.00
SP: 2.5 Public Works	8,865,811.00	9,752,392.10	10,727,631.31
Total Expenditure Programme 2	493,408,970.00	542,749,867.00	597,024,853.70
Grand Total Expenditure of Vote	612,963,694.00	674,260,063.40	741,686,069.74

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Current Expenditure			
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663.16
Use of goods and services	71,292,898.00	78,422,187.80	86,264,406.58
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	441,000,000.00	485,100,000.00	533,610,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	612,963,694.00	674,260,063.40	741,686,069.74

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support services			
(1) Current Expenditure			
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663.16
Use of goods and services	18,883,928.00	20,772,320.80	22,849,552.88
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	119,554,724.00	131,510,196.40	144,661,216.04
Programme 2: Public Works and Infrastructure			
Sub Programme: 2.1 Roads			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,943,159.00	12,037,474.90	13,241,222.39
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	419,000,000.00	460,900,000.00	506,990,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	429,943,159.00	472,937,474.90	520,231,222.39
Sub Program 2.2 Energy			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,500,000.00	15,950,000.00	17,545,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	22,000,000.00	24,200,000.00	26,620,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	36,500,000.00	40,150,000.00	44,165,000.00
Sub Programme: 2.3 Fire Fighting.			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,950,000.00	6,545,000.00	7,199,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	5,950,000.00	6,545,000.00	7,199,500.00
Sub Programme: 2.4 Transport			
(1) Current Expenditure			
Compensation to Employees	-	-	-

Use of goods and services	12,150,000.00	13,365,000.00	14,701,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	12,150,000.00	13,365,000.00	14,701,500.00
Sub Programme: 2.5 Public Works			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,865,811.00	9,752,392.10	10,727,631.31
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	8,865,811.00	9,752,392.10	10,727,631.31
total Expenditure of the Program 2	493,408,970.00	542,749,867.00	597,024,853.70
GRAND TOTAL	612,963,694.00	674,260,063.40	741,686,069.74

Part H: Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	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)	Kilometers of roads graded and	120	10,000.00
SP: 2.1.2 (Opening up of new Roads-contracted	Kilometers of roads graded,	500	500,000.00
SP: 2.1.3 (Routine Maintenance and Rehabilitation	Kilometers of roads maintained	1,660	166,000.00
SP: 2.1.4 (Road Reserve Maintained)	Proportion of Road Reserve	100	100,000.00
SP: 2.1.5 (Tarmacking of roads)	Kilometers of roads tarmacked	5	350,000.00
SP: 2.1.6 (Drainage structures)	No. of Foot bridges and foot	7	4,000.00
SP: 2.1.7 (Drainage Works and Drainage)	kilometer of drainage works done	1.1	4,000.00
SP: 2.1.8 (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)	No. of street lights installed and in	40	100,000.00
SP: 2.2.2 (Highmast lights)	No. of high mast lights installed	25	50,000.00
SP: 2.2.3 (Streetlights and Highmast lights)	No. of solar street lights installed	20	2,000.00
SP: 2.2.4 (Erection, Maintenance and	Proportion of street lights/masts	100	2,000.00
SP: 2.2.5 (Promotion of alternative source of	No. of trainings forums on	2	2,000.00
SP: 2.2.6 (Promotion of alternative source of	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	No of Parking bays/ Bus parks	1	100,000.00
SP: 2.3.2. (County transport maintenance and	Leasing of heavy equipment and	10	60,000.00
SP: 2.3.3. (County transport maintenance and	Fleet management (Car Track	1	25,000.00
SP: 2.3.4. (County transport maintenance and	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)	No. of fire stations established and	1	50,000.00
SP: 2.5.2 (Fire Disaster Management)	No. of fire engines procured and	1	120,000.00
SP: 2.5.3 (Fire Disaster Management)	No. of water tracks procured and	1	10,000.00
SP: 2.5.4 (Fire Disaster Management)	No. of trainings/ drills conducted	1	1,000.00
SP: 2.5.5 (Fire Disaster Management)	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)	Percentage of project designs	100	-
SP: 2.6.2 (Improved Working Condition)	No. of sub county constructed	1	-
SP: 2.6.3 (Improved Service Delivery)	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 services
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: (Ksh.).

Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sp: 1.1 General Administration, Planning and Support Services	521,912,122.00	574,103,334.20	631,513,667.62
Programme 2: Public Service and Administration			
SP: 2.1: County Administration	19,150,000.00	21,065,000.00	23,171,500.00
Sp: 2.2 County Inspectorate	5,784,861.00	6,363,347.10	6,999,681.81
Total Expenditure Programme 1	546,846,983.00	601,531,681.30	661,684,849.43
Programme: 2. Human Resource Management and Development			
Sp: 2.1 Human Resource Management and Development	156,790,000.00	171,809,000.00	188,989,900.00
Total Expenditure Programme 3	156,790,000.00	171,809,000.00	188,989,900.00
Sp: 3 Citizen Participation			
Sp:3.1 Citizen Participation	14,747,360.00	16,222,096.00	17,844,305.60
Total Expenditure Programme 4			
Programme: 4. Social Services			
SP.4:1 Social Protection	4,960,000.00	5,192,000.00	5,711,200.00
SP.4:2 Disability Mainstreaming	11,852,000.00	13,037,200.00	14,340,920.00
SP.4.3 Control of Drugs and Substance Abuse	65,492,956.00	72,042,251.60	79,246,476.76
Total Expenditure Programme 4	97,052,316.00	106,493,547.60	117,142,902.36
Total Expenditure of the Vote	800,689,299.00	879,834,228.90	967,817,651.79

Part F. Summary of Expenditures by Economic Classification (Ksh.).

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	494,802,122.00	544,282,334.20	598,710,567.62
Use of goods and services	202,997,227.00	222,372,949.70	244,610,244.67
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,500,000.00	1,650,000.00	1,815,000.00
(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	91,389,950.00	100,528,945.00	110,581,839.50
Other Development	-	-	-
Total Expenditure of the Vote	800,689,299.00	879,834,228.90	967,817,651.79
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	494,802,122.00	544,282,334.20	598,710,567.62
Use of goods and services	16,610,000.00	18,271,000.00	20,098,100.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00
(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	521,912,122.00	574,103,334.20	631,513,667.62
Programme 2: Public Service and Administration			
Sub Programme 1.2: County Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	18,650,000.00	20,515,000.00	22,566,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	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	19,150,000.00	21,065,000.00	23,171,500.00
Programme 1.3: County Inspectorate			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,784,861.00	6,363,347.10	6,999,681.81
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,784,861.00	6,363,347.10	6,999,681.81
Total Expenditure of the Vote	24,934,861.00	27,428,347.10	30,171,181.81
Programme 3: Human Resource Management and Development			
Sub Program 3.1: Human Resource Management and Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	136,290,000.00	149,259,000.00	164,184,900.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	-	-	-
Total Expenditure	156,790,000.00	171,809,000.00	188,989,900.00
Program 4: Citizen Participation			
Sub Program 4.1: Citizen Participation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,747,360.00	16,222,096.00	17,844,305.60
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,747,360.00	16,222,096.00	17,844,305.60
Program 5: Social Services			
Sub Programme 5:1 Social Protection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,960,000.00	5,192,000.00	5,711,200.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,960,000.00	5,192,000.00	5,711,200.00
Sub Programme 5:2 Disability Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,852,000.00	2,037,200.00	2,240,920.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	11,852,000.00	13,037,200.00	14,340,920.00
Sub Programme 5:3 Control of Alcohol and Substance Abuse			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,103,006.00	4,513,306.60	4,964,637.26
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	61,389,950.00	67,528,945.00	74,281,839.50
Other Development	-	-	-
Total Expenditure	65,492,956.00	72,042,251.60	79,246,476.76
Total Expenditure of the Vote	82,304,956.00	90,271,451.60	99,298,596.76
Total Expenditure Public Service, Administration and Citizen Participation	800,689,299.00	879,834,228.90	967,817,651.79
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 Performance Indicators (KPI)	Targets
SP 1.1 General Administration, Planning, and Support Services	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 Delivery		
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets
SP1.1 PMS		
Human Resource (HR) Planning	Job evaluation reports prepared and impl	1
	No. of schemes of service developed /rev	1
Human resource management	HR policies, Guidelines and manuals developed	1
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 Performance Indicators (KPI)	Targets
County administration and enforcement	No. of government service delivery repor	4
	County Inspectorate service Act developed	1
Sp: 3.1 Disability Mainstreaming		
Outcome: Improved quality of life.		
	Number of specialized materials purchased	50 assorted assistive devices
	No of surveys done, Survey document in place	1 document
	Board & Committess 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		
	One Case	1
	No. of sesssions held	5
Sp: 3.3 Liquor Licensing and Control		
Objective: To control and manage liqour use		
Outcome: Controled use of liqour		
	No. outlets inspected	1200
	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		
	No. betting and gaming control policy	
	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 p
Part C: Sub -Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in finan
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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
SP 1.1: General Administration, Planning and Supp	1,282,569,015.00	1,410,825,916.50	1,551,908,508.15
SP 1.2: Information Communication Technology	24,341,121.00	26,775,233.10	29,452,756.41
Total expenditure of Programme 1	1,306,910,136.00	1,437,601,149.60	1,581,361,264.56
Programme 2: Public Finance Management			
SP 2.1: Fiscal and Economic Planning	14,975,973.00	16,473,570.30	18,120,927.33
SP 2.2: Monitoring and Evaluation	14,705,919.00	16,176,510.90	17,794,161.99
SP 2.3: Budget Coordination	15,280,000.00	16,808,000.00	17,944,300.00
SP 2.4: Accounting and Expenditure	14,562,000.00	16,018,200.00	17,620,020.00
SP 2.5: Supply Chain Management	59,231,000.00	65,154,100.00	71,669,510.00
SP 2.6: Internal Audit	11,797,000.00	12,976,700.00	14,219,370.00
SP 2.7: Revenue Collection	54,612,454.00	60,073,699.40	66,081,069.34
Total Expenditure Programme 2	185,164,346.00	203,680,780.60	223,449,358.66
Total Expenditure of the Vote	1,492,074,482.00	1,641,281,930.20	1,804,810,623.22

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	347,111,374.00	381,822,511.40	420,004,762.54
Use of goods and services	226,963,108.00	249,659,418.80	274,080,860.68
Current Transfers Government Agencies	-	-	-
Other Recurrent	7,200,000.00	7,920,000.00	8,657,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	780,800,000.00	858,880,000.00	944,768,000.00
Capital Transfers to Government Agencies	130,000,000.00	143,000,000.00	157,300,000.00
Other Development	-	-	-
Total Expenditure of the Vote	1,492,074,482.00	1,641,281,930.20	1,804,810,623.22

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
SP1.1 General Administration, Planning and			
(1) Recurrent Expenditure			

Compensation to Employees	347,111,374.00	381,822,511.40	420,004,762.54
Use of goods and services	51,457,641.00	56,603,405.10	62,263,745.61
Current Transfers Government Agencies	-	-	-
Other Recurrent	4,000,000.00	4,400,000.00	4,840,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	750,000,000.00	825,000,000.00	907,500,000.00
Capital Transfers to Government Agencies	130,000,000.00	143,000,000.00	157,300,000.00
Other Development	-	-	-
Total Expenditure	1,282,569,015.00	1,410,825,916.50	1,551,908,508.15
SP1.1 Information Communication Technology			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,541,121.00	25,895,233.10	28,484,756.41
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	800,000.00	880,000.00	968,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	24,341,121.00	26,775,233.10	29,452,756.41
Total Expenditure of the Vote	1,306,910,136.00	1,437,601,149.60	1,581,361,264.56
Programme 2: Public Finance Management			
SP 2.1 Fiscal and Economic Planning			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	13,275,973.00	14,603,570.30	16,063,927.33
Current Transfers Government Agencies	-	-	-
Other Recurrent	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	14,975,973.00	16,473,570.30	18,120,927.33
SP 2.2: Monitoring and Evaluation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,705,919.00	16,176,510.90	17,794,161.99
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,705,919.00	16,176,510.90	17,794,161.99
SP 2.3: Budget Coordination			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-

Use of goods and services	15,280,000.00	16,808,000.00	17,944,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,280,000.00	16,808,000.00	17,944,300.00
SP 2.4: Accounting and Expenditure			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,562,000.00	16,018,200.00	17,620,020.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,562,000.00	16,018,200.00	17,620,020.00
SP 2.5: Supply Chain Management			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	59,231,000.00	65,154,100.00	71,669,510.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	59,231,000.00	65,154,100.00	71,669,510.00
SP 2.6: Internal Audit			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,297,000.00	12,426,700.00	13,669,370.00
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	11,797,000.00	12,976,700.00	14,219,370.00
S.P 2.7: Revenue Collection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,612,454.00	25,973,699.40	28,571,069.34
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00

(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	54,612,454.00	60,073,699.40	66,081,069.34
Total Expenditure Programme 2	185,164,346.00	203,680,780.60	223,449,358.66
Total Expenditure County Treasury	1,492,074,482.00	1,641,281,930.20	1,804,810,623.22

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 Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	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 Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Fiscal and Economic Planning	Annual Development Plan and Sector reports		1
	Cordinated development partners		2
Sp: 2.2 Monitoring and Evaluation	Annual Progress report developed		1
	M&E system developed		1
Sp: 2.3 Budget Coordination and Management	Annual Budget Esimates		1
	Budget execution report		1
	Budge absorption rate		10%
	CBROP		1
Sp: 2.4 Accounting and Expenditure	CFSP		1
	Annual and quarterly reports		5
Sp: 2.5 Supply Chain Management	% of goods, services and works Procurement through e-procurement		100%
	No. of public assets insured		
Sp: 2.6 Internal Audit	Updated and accurate Kajiado County Government asset register developed		
	No. of youth, women and PWDs accessing procurement opportunities (AGPO)		
Sp: 2.7 Revenue Collection	Annual audit opion report		
		unqualified opinion	
Sp: 2.7 Revenue Collection	% 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		
Part B: Mission	To provide sound and effective framework for sustainable land use and eco-friendly		
Part C: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain		
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		
P2: Land Policy and Planning	To enhance orderly and sustainable use of land through preparation of land use plans, policy		
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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	67,292,217.00	64,092,066.90	67,236,464.09
Total expenditure of Programme 1	67,292,217.00	64,092,066.90	67,236,464.09
Programme: 2. Land Policy and Planning			
Sp: 2.1 Physical planning	7,607,000.00	8,367,700.00	9,204,470.00
Sp: 2.2 Land survey and mapping	4,570,000.00	5,027,000.00	5,529,700.00
Sp: 2.3 Urban Development	61,730,000.00	67,903,000.00	74,693,300.00
Sp: 2.4 Land administration and management	4,689,938.00	5,158,931.80	5,674,824.98
Sp: 2.5 Housing	4,276,480.00	9,023,256.00	14,676,622.40
Total Expenditure Programme 2	82,873,418.00	95,479,887.80	109,778,917.38
Total Expenditure of the Vote	150,165,635.00	159,571,954.70	177,015,381.47
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	59,362,217.00	55,417,066.90	57,741,964.09
Use of goods and services	40,503,418.00	48,824,887.80	58,410,417.38
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure of the Vote	150,165,635.00	159,571,954.70	177,015,381.47
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			

Compensation to Employees	59,362,217.00	55,417,066.90	57,741,964.09
Use of goods and services	7,930,000.00	8,675,000.00	9,494,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	67,292,217.00	64,092,066.90	67,236,464.09
Total Expenditure of the Vote	67,292,217.00	64,092,066.90	67,236,464.09
Programme 2: Land Policy and Planning			
Sub Programme 2.1: Physical Planning			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,607,000.00	8,367,700.00	9,204,470.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	7,607,000.00	8,367,700.00	9,204,470.00
Sub Programme 2.2 Lands Survey and Mapping			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,570,000.00	5,027,000.00	5,529,700.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,570,000.00	5,027,000.00	5,529,700.00
Sub Programme 2:3 Urban Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	11,730,000.00	12,903,000.00	14,193,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure	61,730,000.00	67,903,000.00	74,693,300.00
Sub Programme 2:4 Land Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-

Use of goods and services	4,689,938.00	5,158,931.80	5,674,824.98
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,689,938.00	5,158,931.80	5,674,824.98
Sub Programme: 2.5 Housing			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,976,480.00	8,693,256.00	14,313,622.40
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	4,276,480.00	9,023,256.00	14,676,622.40
Total Expenditure of the Vote	82,873,418.00	95,479,887.80	109,778,917.38
TOTAL VOTE LANDS, PHYSICAL PLANNING	150,165,635.00	159,571,954.70	177,015,381.47

Part H: Summary of the Programme Outputs and Performance Indicators			
Name of the Sub-Programme	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 support	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	% Compliance to all planning s	100	
	No. of plans, regulations and	1	
	No. of towns with local	3	
	No. of part development plans	10	
	No. of urban boundaries	2	
SP:2.2 Land Survey and mapping	% of land disputes reported	100	
	No. of towns captured into	3	
	Established and operational	1	
SP:2.3 Land Administration	No. of new generation letters		
	% of works completed		
	% 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	Kajiado County Strategic	1	

	Kajiado County Urban	1	
SP:3.2 Housing	No. of offices constructed and	1	
	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		
Part B: Mission	To provide, promote and coordinate quality education and training, integration of		
Part C: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by		
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		
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		
Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sub Programme:1.1 General	495,835,372.00	545,418,909.20	599,960,800.12
Total expenditure of Programme 1	495,835,372.00	545,418,909.20	599,960,800.12
Programme: 2. Pre Primary and Vocational Training			
Sub Programme 2.1: Pre primary	400,338,071.00	440,371,878.10	484,409,065.91
Total Expenditure Programme 2	400,338,071.00	440,371,878.10	484,409,065.91
Programme 3: Technical and Vocational Training			
Sub Programme 3.1: Technical and	6,440,000.00	7,084,000.00	7,792,400.00
SP 4 Sports Training and Competations			
Sub Programme 4.1: Sports Training and	15,887,665.00	17,476,431.50	19,224,074.65
Total Expenditure of the Vote	918,501,108.00	1,010,351,218.80	1,111,386,340.68
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	456,818,771.00	502,500,648.10	552,750,712.91
Use of goods and services	74,432,337.00	81,875,570.70	90,063,127.77
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,250,000.00	1,375,000.00	1,512,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	236,000,000.00	259,600,000.00	285,560,000.00
Capital Transfers to Government Agencies	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	-	-	-
Total Capital Expenditure of the Vote	918,501,108.00	1,010,351,218.80	1,111,386,340.68

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	456,818,771.00	502,500,648.10	552,750,712.91
Use of goods and services	13,216,601.00	14,538,261.10	15,992,087.21
Current Transfers Government Agencies	-	-	-
Other Recurrent	800,000.00	880,000.00	968,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	25,000,000.00	27,500,000.00	30,250,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	495,835,372.00	545,418,909.20	599,960,800.12
Total Expenditure of the Vote	495,835,372.00	545,418,909.20	599,960,800.12
Programme 2: Early Childhood Development Education			
Sub Programme 2.1: Early Childhood			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	38,888,071.00	42,776,878.10	47,054,565.91
Current Transfers Government Agencies	-	-	-
Other Recurrent	450,000.00	495,000.00	544,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	211,000,000.00	232,100,000.00	255,310,000.00
Capital Transfers to Government Agencies	150,000,000.00	165,000,000.00	181,500,000.00
Other Development	-	-	-
Total Expenditure	400,338,071.00	440,371,878.10	484,409,065.91
Programme 4 Technical and Vocational Training			
Sub Programme 4.1 Technical and Vocational Training			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	6,440,000.00	7,084,000.00	7,792,400.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,440,000.00	7,084,000.00	7,792,400.00
Programme 4: Youth and Sports			

Sub Programme 4.1: Sports Training			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	15,887,665.00	17,476,431.50	19,224,074.65
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,887,665.00	17,476,431.50	19,224,074.65
Total Expenditure Education, Youth	918,501,108.00	1,010,351,218.80	1,111,386,340.68

Part H. Summary of the Programmes Key Outputs and			
Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Annual Budget developed	1	
	annual Work plan developed	1	
	Vehicle sharing plan	1	
	No of policies developed	3	
Programme 2: Pre-primary Education and technical vocational			
Objective: Improve access, Retention and standard of basic			
Outcome: Percentage Improvement in access, Retention and standard of basic education			
Name of the Sub-Programme	Key Performance	Targets	
SP 2.1: Pre-primary Education	No. of pre-school	5	
	No. of physical-education	0	
	No. of newly identified	0	
	No. of SNE education	0	
	No. of ECDE teachers	100	
	No. Disability friendly	40	
	No. of ECDE teachers	20	
	Proportion of ECDE centres	700	
	No. of ECDE children	35000	
	Kajiado county school	1	
	No. of schools	0	
	No. of school girls receiving	0	
	No. of students on bursary	6000	
	% of schools sensitized	0	
SP 2.2: Vocational Training	No. VTC infrastructure	4	
	No. VTC fully equiped	6	

	% of private VTCs	90	
	No of VTCs instructor	20	
	No of VTCs instructors	0	
	Proportion of VTC centres	6	
	No. of sensitization forums	5	
SP 2.3: Homecraft Centres	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	Number of	4	
	Number of officers and	50	
	Number of artefacts aquired	1	
	Number of cultural sites and	10	
	number of stakeholders	20	
SP 3.2: Cultural Activities	formuated	1	
	Number of Laigwabnak ICH	3	
	Updated Kajiado County	1	
	Types of trditional	3	
	Number of visual Artists	40	
	Number of Cultural	1	
	Number of women groups	300	
	Number of ushanga	1	
	Number of Cultural festivals	1	
	Nmber of performing artists	5	
SP 3.3 County Parks	Number of County Parks	2	
	Nuber County Parks	5	
	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 Performance	Targets	
Civic Education and Public Participation	No. of civic education forums co	30	
	No of dissemination forums con	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	No. of sites to be rehabilitated	1	-

Purchase of Artifart	No of artifart	1	-
Domestic Travel and Subsistence, and Other T	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. cultural classes held & circumsicion	1	-
Gazzatement of Cultural sites	No. cultural sites	1	1,000,000.00
Department safari attire	No of safari suits	2	-
Cultural chiefs	No of exposure visits made, Increased levels of awareness	6	-
SP 3.3 County Parks			
Outcome: To enhance rereaction of county residence			
Objective: To ensure beautification of county parks			
Tree planting	No. seedlings	200	-
	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
Part C: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory
P2: Gender Mainstreaming	To facilitate a conducive environment for nurturing talents, socio economic empowerment
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
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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support Services	71,786,388.00	78,965,026.80	86,861,529.48
Total expenditure of Programme 1	71,786,388.00	78,965,026.80	86,861,529.48
Programme: 2. Social Protection and Recreation			
Sp: 2.1 Gender Mainstreaming	5,172,864.00	5,690,150.40	6,259,165.44
Total Expenditure Programme 2	5,172,864.00	5,690,150.40	6,259,165.44
Programme 3: Culture and Tourism Promotion			
SP 3.1 Museum	1,591,000.00	1,750,100.00	1,925,110.00
SP 3.2: Cultural Activities	3,495,099.00	3,844,608.90	4,229,069.79
SP 3.1: Local Tourism Promotion and Wildlife Management	2,086,037.00	2,294,640.70	2,524,104.77
Programme 4: Youth and Sports			
SP 4.1 Sports Training and Competition	-	-	-
Total Expenditure Programme 2	7,172,136.00	7,889,349.60	8,678,284.56
Total Expenditure of the Vote	84,131,388.00	92,544,526.80	101,798,979.48

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	57,720,764.00	63,492,840.40	69,842,124.44
Use of goods and services	15,960,624.00	17,556,686.40	19,312,355.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	450,000.00	495,000.00	544,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	84,131,388.00	92,544,526.80	101,798,979.48

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25

Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	57,720,764.00	63,492,840.40	69,842,124.44
Use of goods and services	3,765,624.00	4,142,186.40	4,556,405.04
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	71,786,388.00	78,965,026.80	86,861,529.48
Total Expenditure of the Vote	71,786,388.00	78,965,026.80	86,861,529.48
Programme 2: Gender Mainstreaming			
Sub Programme 2.1 Gender Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,172,864.00	5,690,150.40	6,259,165.44
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,172,864.00	5,690,150.40	6,259,165.44
Programme 3: Arts and Culture			
Sub Programme 3.1 Cultural Heritage			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,591,000.00	1,750,100.00	1,925,110.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,591,000.00	1,750,100.00	1,925,110.00
Sub Programme 3:2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,495,099.00	3,844,608.90	4,229,069.79
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,495,099.00	3,844,608.90	4,229,069.79
Total Expenditure of the Vote	5,086,099.00	5,594,708.90	6,154,179.79
Programme 4: Local Tourism Promotion and			
Sub Programme 4.1: Local Tourism			

(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,936,037.00	2,129,640.70	2,342,604.77
Current Transfers Government Agencies	-	-	-
Other Recurrent	150,000.00	165,000.00	181,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,086,037.00	2,294,640.70	2,524,104.77
Total Expenditure	84,131,388.00	92,544,526.80	101,798,979.48

Part H. Summary of the Programmes Key Outputs and Performance			
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 Performance	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services			
Maintainance office equipment and furniture	No. of equipment & furniture		-
Maintenance of Buildings -- Non-Residential			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 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. groups registered & trained	200 pple	-
	No. of Ant-FGM & GBV	4	-
	No. of sanitary towels	700 girls	-
Gender socio-economic empowerment			
	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	No. of episodes	2	-
Domestic Travel and Subsistence, and Other Transpor	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 Performance	Targets	
SP 3.1 Youth, Sports Training and Competition	No. of youth capacity built	150	
	No. of (YEC) resource	0	
	No. of talent shows held	1	
	No. of youth groups	10	
	No. of youth empowerment	500	
	No. of stadia developed	1	
	No.of talent centres/sports	1	
	No. of sports events held	5	
Kajiado county sports policy		0	

No. of sports training	3	
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,
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food
Part C: Sub Sector Role	The overall goal of the county department of Agriculture, Livestock and
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
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension
P3: Agricultural development	To increase agricultural production and productivity by promoting
P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural

Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support Services	598,007,068.00	657,807,774.80	723,588,552.28
Total expenditure of Programme 1	598,007,068.00	657,807,774.80	723,588,552.28
Programme: 2. Animal Husbandry, Livestock Resource Management and Development			
Sp: 2.1 Animal Husbandry	14,533,741.00	15,987,115.10	17,585,826.61
Sp: 2.3 Animal Disease Control	55,803,124.00	61,383,436.40	67,521,781.04
Sp: 2.4 Livestock Market Development	15,711,473.00	17,282,620.30	19,010,882.33
Sp: 2.5 Veterinary Services	5,168,839.00	5,685,722.90	6,254,295.19
Sp: 2.6 Demonstration farm Kajiado	711,475.00	782,622.50	860,884.75
Total Expenditure Programme 2	91,928,652.00	101,121,517.20	111,233,669.92
Programme: 3. Agricultural Development			
Sp: 3.1 Crop Husbandry	8,691,786.00	9,560,964.60	10,517,061.06
Sp: 3.2 Plant Disease Control	2,722,912.00	2,995,203.20	3,294,723.52
Sp: 3.3 Agricultural Mechanization Services (AMS)	5,668,839.00	6,235,722.90	6,859,295.19
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,896,063.00	2,085,669.30	2,294,236.23
Sp.; 3.5 Irrigation	28,492,655.00	31,341,920.50	34,476,112.55
Total Expenditure Programme 3	47,472,255.00	52,219,480.50	57,441,428.55
Programme: 4. Fisheries			
Sp: 4.1 Fisheries	2,250,690.00	2,475,759.00	2,723,334.90
Total expenditure of Programme 4	2,250,690.00	2,475,759.00	2,723,334.90
Total Expenditure of the Vote	739,658,665.00	813,624,531.50	894,986,985.65

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	168,871,618.00	185,758,779.80	204,334,657.78
Use of goods and services	128,343,980.00	141,178,378.00	155,296,215.80
Current Transfers Government Agencies	-	-	1.00
Other Recurrent	3,120,403.00	3,432,443.30	3,775,687.63
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	38,000,000.00	41,800,000.00	45,980,000.00

Capital Transfers to Government Agencies	401,322,664.00	441,454,930.40	485,600,423.44
Other Development	-	-	-
Total Expenditure of the Vote	739,658,665.00	813,624,531.50	894,986,985.65
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration, Planning and Support			
(1) Recurrent Expenditure			
Compensation to Employees	168,871,618.00	185,758,779.80	204,334,657.78
Use of goods and services	26,203,825.00	28,824,207.50	31,706,628.25
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,608,961.00	1,769,857.10	1,946,842.81
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	401,322,664.00	441,454,930.40	485,600,423.44
Other Development	-	-	-
Total Expenditure	598,007,068.00	657,807,774.80	723,588,552.28
Total Expenditure of the Vote	598,007,068.00	657,807,774.80	723,588,552.28
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	8,531,333.00	9,384,466.30	10,322,912.93
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,002,408.00	1,102,648.80	1,212,913.68
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	14,533,741.00	15,987,115.10	17,585,826.61
Sub Programme 2.3: Animal Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	55,803,124.00	61,383,436.40	67,521,780.04
Current Transfers Government Agencies	-	-	1.00
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	55,803,124.00	61,383,436.40	67,521,781.04
Sub Programme 2.4: Livestock Market Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	711,473.00	782,620.30	860,882.33

Current Transfers Government Agencies	-	-	
Other Recurrent	-	-	
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,711,473.00	17,282,620.30	19,010,882.33
Sub Programme 2.5: Veterinary Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,168,839.00	5,685,722.90	6,254,295.19
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,168,839.00	5,685,722.90	6,254,295.19
Sub Programme 2.6: Demonstration farm Kajiado			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	711,475.00	782,622.50	860,884.75
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	711,475.00	782,622.50	860,884.75
Total Expenditure of the Vote	91,928,652.00	101,121,517.20	111,233,669.92
Programme 3: Agricultural Development			
Sub Programme 3.1: Crop Husbandry			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,691,786.00	9,560,964.60	10,517,061.06
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	8,691,786.00	9,560,964.60	10,517,061.06
Sub Programme 3.2: Plant Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,722,912.00	2,995,203.20	3,294,723.52
Current Transfers Government Agencies	-	-	-

Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,722,912.00	2,995,203.20	3,294,723.52
Sub Programme 3.3: Agricultural Mechanization Services (AMS)			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,556,559.00	6,112,214.90	6,723,436.39
Current Transfers Government Agencies	-	-	-
Other Recurrent	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	5,668,839.00	6,235,722.90	6,859,295.19
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,873,607.00	2,060,967.70	2,267,064.47
Current Transfers Government Agencies	-	-	-
Other Recurrent	22,456.00	24,701.60	27,171.76
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,896,063.00	2,085,669.30	2,294,236.23
Sub-Programme 3.5: Irrigation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,157,655.00	11,173,420.50	12,290,762.55
Current Transfers Government Agencies	-	-	-
Other Recurrent	335,000.00	368,500.00	405,350.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	18,000,000.00	19,800,000.00	21,780,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	28,492,655.00	31,341,920.50	34,476,112.55
Total Expenditure of the Vote	47,472,255.00	52,219,480.50	57,441,428.55
Programme 4: Fisheries			
Sub-Programme 4.1: Fisheries			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,211,392.00	2,432,531.20	2,675,784.32
Current Transfers Government Agencies	-	-	-
Other Recurrent	39,298.00	43,227.80	47,550.58

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,250,690.00	2,475,759.00	2,723,334.90
Total Expenditure of the Vote	739,658,665.00	813,624,531.50	894,986,985.65
Part H. Summary of the Programmes Key Outputs and Performance Indicators.			
Name of the Sub-Programme	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 Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Policy, Bills, Notices	4	
	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,			
Outcome: Increased animal production and productivity			
SP 2.1 Animal Husbandry			
	No. of farmers supplied with pasture seeds	1000	
	No. of Demos conducted	250	
	No. of Field days and exhibitions held	6	
	No. of Farm visits conducted	230	
	No. of Ha reseeded	1000	
	No. of bales harvested	300,000	
	No. of organized dairy groups reached	20	
	No. of producer groups trained	5	
	No. of sensitization meetings conducted	150	
	No. of Producer groups trained	20	
			0.00
SP 2.2: County abattoirs			
	No. of slaughter premises inspected & licensed	22	
	No. of hides & skins premises inspected &	35	
	No. of trainings for meat inspectors	10	
	No of trainings		
			39,298.00
SP 2.3 Livestock disease management and control		20	
	No. of animals dipped, treated and vaccinated	1.2 million	
	No. of samples collected and submitted to VIL	100	
	No. of surveillance inspections done	5	
	No of disease control committees formed at the markets	5	
	No. constructed and equipped laboratories	1	

			0.00
SP 2.4 Livestock Market Development			
	No. of visits made to the markets	260	
	No. of Weekly reports submitted	260	
	No. of meetings held	12	
	No. Supervisions/backstopping done	12	
	No. of sale yards rehabilitated	2	
		1	
	No. of strategic livestock holding grounds rehabilitated and secured	1	
	No. of feedlots established	1	
	No. of trainings done	2	
	No. of Livestock marketing reports done	52	
	No. of Market visits and Reports	52	
	No. of trainings conducted	3	
			0.00
SP 2.5: Veterinary Services			
	No. of livestock farmers trained	8,000	
	No of trainings	20	
	No. of dogs vaccinated	2,500	
	No. of baiting programs done	8	
	No. of Inseminations done	2200	
	Sets of AI equipment purchased	1	
			0.00
SP. 2.6 Demo Farm			
	No. of hay barns constructed	1	
	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	
	No. of enterprises established	2	
	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			
	No. of farm visits carried out	18,000	
	No. of groups trained	90	
	No. of farmer trainings conducted	438	

	No. of demonstrations carried out	290	
	Number of field days	30	
	Number of farmers reached	15,000	
	Number of farmer tours conducted	4	
	No. of farmers Supplied with agrochemicals	540	
	No. of farmers supplied with Vegetable seeds	420	
	No. of farmers supplied with Drought Tolerant Seeds	1250	
	No. of farmers supplied with drip irrigation kits	25	
	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	
	No. of farmers supplied with fruit trees seedlings	1000	
	Number of farmers trained	1500	
	Km of river banks pegged	8	
	Number of farmers trained	1500	
	No. of gullies controlled constructed	200	
	No. of farms laid	250	
	No. of HA put under Agro forestry	100	
	No. of crop and food security assessments	12	
	Quantity of seed procured and distributed (MT)	20	
	No. of assessments carried out	5	
	No. of farmers	700	
	No. of agric. Input suppliers trained	100	
	No. linked	30	
	No. of value addition technologies promoted	5	

	No. Producer groups/farmers linked to markets	15	
	No. of farmers with farm business plans	100	
			0.00
SP 3.2: Plant Diseases Management and Control			
	No. of field surveillance for migratory pests	20	
	Quantity of agro-chemicals (Litres)	300	
	Number of farmers trained on pest management	500	
	No. of staff trained on pest management	30	
	No. of field surveillance	10	
	No. of Plant clinics established	2	
	Number of techniques disseminated	5	
	No. of staff trained on post-harvest management	25	
	Number of farmers trained on post-harvest management	500	
	Quantity of chemicals purchased (kgs)	100	
	Number of structures promoted	25	
	No. of spray service providers trained	100	
	No. of farmers trained on postharvest management	200	
			0.00
SP 3.3 Agricultural Mechanization Services			
	No. of dam committees trained	10	
	No. of ploughing contests and ASK shows participated in	1	
	Ha of land ploughed	250	
	Ha of land bush cleared	25 Ha	
	Km of road opened	20	
	No of water pans constructed	10	
	Ha. of Land leveled	10	
	No. of Survey and design carried out	10	
			0.00
SP 3.4: Agricultural Training Centre			
	No. of residential courses conducted	4 (100 trained)	
	No. of non-residential courses conducted	4 (300 trained)	
	No. of residential recourses conducted	2 (100 trained)	
	No. of non-residential courses conducted	8 (400 trained)	

	No. of schools visited ATC	10	
	No. of times	35	
			0.00
SP 3.5: Irrigation Services			
	Increase of land in hectares (Ha) supplied with water for irrigation	100 Ha	20,000,000
	No of schools with operational active irrigation farms	25 schols	20,000,000
	Farmers training reports, training attendance lists	8 trainings	800,000
	No of irrigation demo kit set	2 demos	5,000,000
	Records on Supply of general operational goods and services done, Noof goods supplied	5 sub counties	8,000,000
	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			
Outcome: Increased fish production and fish farming income			
SP 3.5: Irrigation Services			
	No. of farmer groups supplied with pond liners	4	
	Number of harvesting nets provided	15	
	Number of dams stocked	4	
	Number of ornamental fish provided	150	
	Number of learning institutions and Farmer groups trained in aquaculture technology transfer	30	
	Number of trainings conducted	5	
	Number of facilities inspected	40	
	Number of seeds and feeds producers inspected and/ or Authenticated	4	
	Number of Trainings and Demonstrations conducted	15	
		5	
	Number of sub-programs monitored and Evaluated	12	
	Number of Staff trained	3	

	No. of fish farmers supplied with fish seeds & feeds	7	
	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
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development
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
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

Part E. Summary of Expenditure by Programmes: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	124,884,968.00	138,198,464.80	152,018,311.28
Total expenditure of Programme 1	124,884,968.00	138,198,464.80	152,018,311.28
Programme: 2. Trade Development			
Sp: 2.1 Trade Development	101,008,025.00	111,108,827.50	122,219,710.25
Sp: 2.2 Enterprise Development	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure Programme 3	102,757,927.00	113,033,719.70	124,337,091.67
Programme: 3.Cooperative Development			
Sp: 3.1 Cooperative Development	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure Programme 3	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure of Trade, Investment and Co	238,323,026.00	262,980,328.60	289,278,361.46

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	115,774,468.00	127,351,914.80	140,087,106.28
Use of goods and services	48,006,099.00	53,631,708.90	58,994,879.79
Current Transfers Government Agencies	-	-	-
Other Recurrent	42,459.00	46,704.90	51,375.39
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	74,500,000.00	81,950,000.00	90,145,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	238,323,026.00	262,980,328.60	289,278,361.46

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).		
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates

		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	115,774,468.00	127,351,914.80	140,087,106.28
Use of goods and services	9,110,500.00	10,846,550.00	11,931,205.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	124,884,968.00	138,198,464.80	152,018,311.28
Total Expenditure of the Vote	124,884,968.00	138,198,464.80	152,018,311.28
Programme 2: Trade Development			
Sub Programme 2.1: Trade Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	26,508,025.00	29,158,827.50	32,074,710.25
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	74,500,000.00	81,950,000.00	90,145,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	101,008,025.00	111,108,827.50	122,219,710.25
Sub Programme 2.2 Enterprise Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,749,902.00	1,924,892.20	2,117,381.42
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure for Programme 3	102,757,927.00	113,033,719.70	124,337,091.67
Programme 3: Cooperative Development			
Sub Programme 3.2: Cooperative			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,637,672.00	11,701,439.20	12,871,583.12

Current Transfers Government Agencies	-	-	-
Other Recurrent	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	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure of the Vote	10,680,131.00	11,748,144.10	12,922,958.51
Total Expenditure trade, Culture, Tourism	238,323,026.00	262,980,328.60	289,278,361.46

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	% 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	No. of markets/bus parks inspected	14	
	No. of market management committees	12	
S.P 2.2: Trade Developmet	No. of markets completed	2	
	No. of entrepreneurs trained	100	
	No of weights and measures calibrated	1000	
	No of weights and measures verified	1000	
	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			
	No societies management committee trainings held	100	
	No of member information days held & cooperative members	200	
	No. of CBOs converted to cooperative societies operational	10	
	No. dormant cooperative societies	5	
	No of compliant societies	200	
	No. of audited and auditable cooperative societies	200	
	No. of cooperatives linked to part	10	
	No. of cooperatives societies provided with extension services	100	
	Ushirika Day conducted	1	
			231,474,191.00

S.P 3.2: Entreprise Development	No of groups profiled	50
	No of sectors segmented	6
	No of groups linked	20
	No of training workshops done	2
	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 serv		
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision		
Part C: Role of the Municipality	The municipality of Kajiado is charged with the responsibility of providing effective and effic		
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 po		
	To provide the municipal with an environment and resources to be independent and capable o		
	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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support Services	48,837,427.00	53,721,169.70	59,093,286.67
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Infrastructural Development	6,030,400.00	6,633,440.00	7,296,784.00
Programme 3: Environmental Management & Public			
Sub Programme 3.1: Environmental Management & Public	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of the Vote	61,121,827.00	66,464,009.70	73,110,410.67
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	33,820,659.00	37,202,724.90	40,922,997.39
Use of goods and services	27,301,168.00	29,261,284.80	32,187,413.28
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	61,121,827.00	66,464,009.70	73,110,410.67
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	33,820,659.00	37,202,724.90	40,922,997.39
Use of goods and services	15,016,768.00	16,518,444.80	18,170,289.28
Current Transfers Government Agencies	-	-	-

Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	48,837,427.00	53,721,169.70	59,093,286.67
Total Expenditure of the Vote	48,837,427.00	53,721,169.70	59,093,286.67
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	6,030,400.00	6,633,440.00	7,296,784.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,030,400.00	6,633,440.00	7,296,784.00
Total Expenditure of the Vote	6,030,400.00	6,633,440.00	7,296,784.00
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	6,254,000.00	6,109,400.00	6,720,340.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of the Vote	6,254,000.00	6,109,400.00	6,720,340.00
Total Expenditure of Vote NGONG MUNICIPALITY	61,121,827.00	66,464,009.70	73,110,410.67
	-		
Part H. Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	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	Customer satisfaction		

	No of development programmes implemented		
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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 th		
Part B: Mission	To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effecti		
Part C: Role of the Municipality	The municipality of Ngong is charged with the responsibility of providing effective and efficient infras		
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 achiev		
	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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support Services	81,770,397.00	89,941,936.70	98,936,130.37
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development	8,665,000.00	6,231,500.00	6,854,650.00
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of the Vote	93,435,397.00	98,538,436.70	108,392,280.37
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	64,228,097.00	70,650,906.70	77,715,997.37
Use of goods and services	28,207,300.00	26,787,530.00	29,466,283.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	93,435,397.00	98,538,436.70	108,392,280.37
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25

Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	64,228,097.00	70,650,906.70	77,715,997.37
Use of goods and services	17,542,300.00	19,291,030.00	21,220,133.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	81,770,397.00	89,941,936.70	98,936,130.37
Total Expenditure of the Vote	81,770,397.00	89,941,936.70	98,936,130.37
Programme 2: Urban Infrastructural Development			
Sub Programme 2.1: Urban Infrastructural Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,665,000.00	5,131,500.00	5,644,650.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	8,665,000.00	6,231,500.00	6,854,650.00
Total Expenditure of the Vote	8,665,000.00	6,231,500.00	6,854,650.00
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	3,000,000.00	2,365,000.00	2,601,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of the Vote	3,000,000.00	2,365,000.00	2,601,500.00
Total Expenditure of Vote NGONG MUNICIPALITY	93,435,397.00	98,538,436.70	108,392,280.37

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

Name of the Sub-Programme	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	Customer satisfaction		
	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		
Part B: Mission	To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments		
Part C: Mandate	The Office of the County Attorney is the principle advisor to the county		
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: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	168,264,188.00	183,275,606.80	201,119,167.48
Total expenditure of Programme 1	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	26,682,288.00	27,700,516.80	30,470,568.48
Use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	26,682,288.00	27,700,516.80	30,470,568.48
Use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part H: Summary of the Programmes Key Outputs and Performance Indicators			
Name of the Sub-Programme	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			

Item Code	Item Description	Approved Budget Estimates 2022/2023	Projected Estimates	
			2023-2024	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 support services				
2110100	Basic Salaries - Permanent Employees	71,123,120.00	78,235,432.00	86,058,975.20
2110117	Basic Salaries County Executive Service	71,123,120.00	78,235,432.00	86,058,975.20
2110200	Basic Wages - Temporary Employees	9,300,000.00	10,230,000.00	11,253,000.00
2110202	Casual Labour - Others	9,300,000.00	10,230,000.00	11,253,000.00
2110300	Personal Allowances paid as part of Salary	14,022,800.00	15,887,080.00	17,475,788.00
2110301	House Allowance	7,972,800.00	8,770,080.00	9,647,088.00
2110314	Transport Allowance	5,650,000.00	6,215,000.00	6,836,500.00
2110320	Leave Allowance	300,000.00	330,000.00	363,000.00
2110311	Transfer Allowance	100,000.00	110,000.00	121,000.00
2110399	Personal Allowances Paid - Other	-	-	-
2110400	Personal Allowances paid as Reimbursements	420,000.00	462,000.00	508,200.00
2110405	Telephone Allowance	420,000.00	462,000.00	508,200.00
2120100	Employer Contributions to Compulsory National Social Security Schemes	24,500,000.00	26,950,000.00	29,645,000.00
2120103	Employer Contribution to Staff Pensions Scheme	24,500,000.00	26,950,000.00	29,645,000.00
	Total Compensation Programme 1	110,065,920.00	121,534,512.00	133,687,963.20
2210100	Utilities, Supplies and Services	1,434,000.00	1,577,400.00	1,735,140.00
2210101	Electricity	592,000.00	651,200.00	716,320.00
2210102	Water and Sewerage Charges	632,000.00	695,200.00	764,720.00
2210103	Gas expenses	210,000.00	231,000.00	254,100.00
2210200	Communication, Supplies and Services	620,000.00	682,000.00	750,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000.00	198,000.00	217,800.00
2210202	Internet Connections	300,000.00	330,000.00	363,000.00
2210203	Courier & Postal Services	140,000.00	154,000.00	169,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,152,800.00	6,768,080.00	7,444,888.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,860,000.00	2,046,000.00	2,250,600.00
2210302	Accommodation - Domestic Travel	1,796,000.00	1,975,600.00	2,173,160.00
2210303	Daily Subsistence Allowance	1,228,800.00	1,351,680.00	1,486,848.00
2210399	Domestic Travel and Subs. - Others	1,268,000.00	1,394,800.00	1,534,280.00
2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000.00	2,310,000.00	2,541,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000.00	660,000.00	726,000.00
2210402	Accommodation	500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services	3,072,800.00	3,380,080.00	3,718,088.00
2210502	Publishing & Printing Services	560,000.00	616,000.00	677,600.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	280,800.00	308,880.00	339,768.00
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000.00	1,870,000.00	2,057,000.00
2210505	Trade Shows and Exhibitions	300,000.00	330,000.00	363,000.00
2210599	Printing, Advertising - Other	232,000.00	255,200.00	280,720.00
2210800	Hospitality Supplies and Servi	5,620,000.00	6,182,000.00	6,800,200.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,720,000.00	1,892,000.00	2,081,200.00
2210802	Boards, Committees, Conferences and Seminars	700,000.00	770,000.00	847,000.00
2210803	County Hospitality Costs	1,200,000.00	1,320,000.00	1,452,000.00
2210805	National Celebrations	2,000,000.00	2,200,000.00	2,420,000.00
2211000	Specialised Materials and Supp	858,000.00	943,800.00	1,038,180.00
2211009	Education and Library Supplies	100,000.00	110,000.00	121,000.00
2211010	Supplies for Broadcasting and Information Services	500,000.00	550,000.00	605,000.00
2211016	Purchase of Uniforms and Clothing - Staff	58,000.00	63,800.00	70,180.00
2211031	Specialised Materials - Other	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	1,752,090.00	1,927,299.00	2,120,028.90
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00	660,000.00	726,000.00
2211102	Supplies and Accessories for Computers and Printers	252,099.00	277,299.00	305,028.90
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000.00	990,000.00	1,089,000.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	1,920,000.00	2,112,000.00	2,323,200.00
2211305	Contracted Guards and Cleaning Services	720,000.00	792,000.00	871,200.00
2211306	Membership Fees, Dues and Subscription to Professional and Trade	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/ Fees, Arbitration and Compensation	-	-	-
2211310	Contracted Professional Services	600,000.00	660,000.00	726,000.00
2211311	Contracted Technical Services	500,000.00	550,000.00	605,000.00
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
2220200	Routine Maintenance - Other Assets	1,000,000.00	1,100,000.00	1,210,000.00
2220204	Maintenance of Buildings -- Residential	1,000,000.00	1,100,000.00	1,210,000.00
2220206	Maintenance of Civil Works	-	-	-
	Total use of goods and services Programme 1	39,229,690.00	43,152,659.00	47,467,924.90
3110000	Purchase of Office Furniture and General Equipment	1,574,677.00	1,732,144.70	1,905,359.17
3110001	Purchase of Office Furniture and Fittings	1,074,677.00	1,182,144.70	1,300,359.17
3110005	Purchase of Photocopiers and other Office Equipment	500,000.00	550,000.00	605,000.00
3110700	Purchase of motor vehicle	-	-	-
3110701	Purchase of motor vehicle	-	-	-
3110300	Refurbishment of Buildgs	700,000.00	770,000.00	847,000.00

3110399	Refurbishment of Builds - Oth	700,000.00	770,000.00	847,000.00
311200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-
311201	Rehabilitation & Renovation -	-	-	-
	Total expenditure on other goods Programme 1	2,274,677.00	2,502,144.70	2,752,359.17
	Total acquisition of goods and services	41,504,367.00	45,654,803.70	50,220,284.07
	Programme 2: Coordination Devolution Services	151,570,287.00	167,189,315.70	183,908,247.27
	Sub Programme 2.1: County Executive Committee Affairs			
2210200	Communication, Supplies and Services	850,000.00	17,952,000.00	19,747,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	55,000.00	60,500.00
2210299	Communication, Supplies - Othe	800,000.00	880,000.00	968,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,470,000.00	17,017,000.00	18,718,700.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,230,000.00	4,653,000.00	5,118,300.00
2210302	Accommodation - Domestic Travel	5,840,000.00	6,424,000.00	7,066,400.00
2210303	Daily Subsistence Allowance	5,400,000.00	5,940,000.00	6,534,000.00
2210500	Printing , Advertising and Information Supplies and Services	1,660,000.00	1,826,000.00	2,008,600.00
2210502	Publishing & Printing Services	760,000.00	836,000.00	919,600.00
2210504	Advertising, Awareness and Publicity Campaigns	400,000.00	440,000.00	484,000.00
2210599	Printing, Advertising - Other	500,000.00	550,000.00	605,000.00
2210700	Training Expenses	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	8,050,000.00	8,305,000.00	9,135,500.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,950,000.00	5,445,000.00	5,989,500.00
2210802	Boards, Committees, Conferences and Seminars	2,600,000.00	2,860,000.00	3,146,000.00
2210899	Hospitality Supplies - Others	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	800,000.00	880,000.00	968,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	400,000.00	440,000.00	484,000.00
2211200	Fuel Oil and Lubricants	1,500,000.00	1,650,000.00	1,815,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	3,200,000.00	3,520,000.00	3,872,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000.00	2,200,000.00	2,420,000.00
2211310	Contracted Professional Services	600,000.00	660,000.00	726,000.00
2211399	Other operating expenses	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles	1,916,000.00	2,107,600.00	2,318,360.00
2220101	Maintenance Expenses - Motor Vehicles	1,916,000.00	2,107,600.00	2,318,360.00
	Total use of goods and services sub programme 1	33,946,000.00	51,981,600.00	57,179,760.00
	Total Vote Sub Programme 1	33,946,000.00	51,981,600.00	57,179,760.00
	Sub : Programme 2.2: Intergovernmental Relations			
2210200	Communication, Supplies and Services	200,000.00	220,000.00	242,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000.00	121,000.00
2210299	Communication, Supplies - Othe	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,520,000.00	6,072,000.00	6,679,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,636,000.00	1,799,600.00	1,979,560.00
2210302	Accommodation - Domestic Travel	2,328,000.00	2,560,800.00	2,816,880.00
2210303	Daily Subsistence Allowance	1,556,000.00	1,711,600.00	1,882,760.00
2210500	Printing , Advertising and Information Supplies and Services	1,368,000.00	1,504,800.00	1,655,280.00
2210502	Publishing & Printing Services	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,068,000.00	1,174,800.00	1,292,280.00
2210599	Printing, Advertising - Other	100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	100,000.00	110,000.00	121,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services Sub -Programme 2	10,688,000.00	11,756,800.00	12,932,480.00
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
2640499	Other current transfer -other -NAKAEB Board	-	-	-
	Total use of goods and services Sub -Programme 2	-	-	-
	Total vote Sub Program 3	10,688,000.00	11,756,800.00	12,932,480.00
	Sub : Programme 2.3: County Advisory Service			
2210200	Communication, Supplies and Services	150,000.00	165,000.00	181,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	55,000.00	60,500.00
2210299	Communication, Supplies - Othe	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,710,000.00	4,081,000.00	4,489,100.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000.00	1,584,000.00	1,742,400.00
2210302	Accommodation - Domestic Travel	960,000.00	1,056,000.00	1,161,600.00
2210303	Daily Subsistence Allowance	960,000.00	1,056,000.00	1,161,600.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000.00	165,000.00	181,500.00
2210399	Domestic Travel and Subs. - Others	200,000.00	220,000.00	242,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	1,390,000.00	1,529,000.00	1,681,900.00
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	490,000.00	539,000.00	592,900.00
2210500	Printing , Advertising and Information Supplies and Services	800,000.00	880,000.00	968,000.00

2210502	Publishing & Printing Services	250,000.00	275,000.00	302,500.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	165,000.00	181,500.00
2210599	Printing, Advertising - Other	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services	70,000.00	77,000.00	84,700.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000.00	22,000.00	24,200.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,200,000.00	1,320,000.00	1,452,000.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	2,620,000.00	2,882,000.00	3,170,200.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000.00	22,000.00	24,200.00
2211310	Contracted Professional Services	2,600,000.00	2,860,000.00	3,146,000.00
2211399	Other Operating Expenses - Oth	-	-	-
2220100	Routine Maintenance - Vehicles	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
	Total use of goods and services sub -Programme 4	10,440,000.00	11,484,000.00	12,632,400.00
	Total vote of sub- Programme 4	10,440,000.00	11,484,000.00	12,632,400.00
	Sub Programme 2.4: Special Programs			
2210200	Communication, Supplies and Services	180,000.00	198,000.00	217,800.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000.00	198,000.00	217,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,649,600.00	4,014,560.00	4,416,016.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	790,000.00	869,000.00	955,900.00
2210302	Accommodation - Domestic Travel	1,066,000.00	1,172,600.00	1,289,860.00
2210303	Daily Subsistence Allowance	1,593,600.00	1,752,960.00	1,928,256.00
2210304	Sundry items	200,000.00	220,000.00	242,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000.00	2,200,000.00	2,420,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
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	700,000.00	770,000.00	847,000.00
2210502	Publishing & Printing Services	400,000.00	440,000.00	484,000.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Servi	2,300,000.00	2,530,000.00	2,783,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000.00	1,320,000.00	1,452,000.00
2210802	Boards, Committees, Conferences and Seminars	1,100,000.00	1,210,000.00	1,331,000.00
2211100	Office and General Supplies and Services	763,203.00	839,523.30	923,475.63
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000.00	605,000.00	665,500.00
2211102	Supplies & Accessories for Computers & Services	213,203.00	234,523.30	257,975.63
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	500,000.00	550,000.00	605,000.00
2211399	Other operating expenses	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	700,000.00	770,000.00	847,000.00
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	770,000.00	847,000.00
	Total Vote Sub Programme 5	11,792,803.00	12,972,083.30	14,269,291.63
	Total Vote Programme 2	66,866,803.00	88,194,483.30	97,013,931.63
	Total recurrent Office of the Governor	108,371,170.00	133,849,287.00	147,234,215.70
	TOTAL VOTE OFFICE OF THE GOVERNOR	218,437,090.00	255,383,799.00	280,922,178.90
	County Public Service Board			
	Programme 1: General Administration, Planning and support services			
2110100	Basic Salaries - Permanent Employees	36,484,574.00	40,133,031.40	44,146,334.54
2110117	Basic Salaries County Executive Service	36,484,574.00	40,133,031.40	44,146,334.54
2110300	Personal Allowances paid as part of Salary	6,496,600.00	7,146,260.00	7,860,886.00
2110301	House Allowance	3,801,600.00	4,181,760.00	4,599,936.00
2110314	Transport Allowance	2,450,000.00	2,695,000.00	2,964,500.00
2110320	Leave Allowance	245,000.00	269,500.00	296,450.00
2110400	Personal Allowances paid as Reimbursements	420,000.00	462,000.00	508,200.00
2110405	Telephone Allowance/ Others	420,000.00	462,000.00	508,200.00
2120100	Employer Contributions to Compulsory National Social Security Schemes	11,500,000.00	12,650,000.00	13,915,000.00
2710120	Govt. Pension and Retire - Oth	11,500,000.00	12,650,000.00	13,915,000.00
	Total Compensation	54,901,174.00	60,391,291.40	66,430,420.54
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	2,050,000.00	2,255,000.00	2,480,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00	550,000.00	605,000.00
2210202	Internet Connections	1,500,000.00	1,650,000.00	1,815,000.00
2110203	Courier & Postal Services	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000.00	9,240,000.00	10,164,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	3,300,000.00	3,630,000.00	3,993,000.00
2210303	Daily Subsistence Allowance	3,600,000.00	3,960,000.00	4,356,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000.00	550,000.00	605,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	12,500,000.00	13,750,000.00	15,125,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000.00	4,400,000.00	4,840,000.00
2210402	Accommodation	4,000,000.00	4,400,000.00	4,840,000.00
2210403	Daily Subsistence Allowance	4,000,000.00	4,400,000.00	4,840,000.00
2210499	Foreign Travel and subs -Others	500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies and Services	2,823,176.00	3,105,493.60	3,416,042.96
2210502	Publishing & Printing Services	1,000,000.00	1,100,000.00	1,210,000.00

2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns(Values/Principles)	1,623,176.00	1,785,493.60	1,964,042.96
2210600	Rentals of Produced Assets	3,000,000.00	3,300,000.00	3,630,000.00
2210603	Rents and Rates - Non-Residential	3,000,000.00	3,300,000.00	3,630,000.00
2210700	Training Expenses	4,700,000.00	5,170,000.00	5,687,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000.00	1,100,000.00	1,210,000.00
2210703	Production and Printing of Training Materials	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	1,500,000.00	1,650,000.00	1,815,000.00
2210710	Accommodation Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2210714	Gender Mainstreaming	-	-	-
2210715	Kenya School of Government	700,000.00	770,000.00	847,000.00
2210716	Human Resourse Reforms	-	-	-
2210800	Hospitality Supplies and Servi	2,300,000.00	2,530,000.00	2,783,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000.00	880,000.00	968,000.00
2210802	Boards, Committees, Conferences and Seminars	1,500,000.00	1,650,000.00	1,815,000.00
2210900	Insurance Costs	5,945,000.00	6,539,500.00	7,193,450.00
2210910	Medical Insurance	5,445,000.00	5,989,500.00	6,588,450.00
2210904	Motor Vehicle Insurance	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	1,000,000.00	1,100,000.00	1,210,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	1,100,000.00	1,210,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	4,500,000.00	4,950,000.00	5,445,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000.00	550,000.00	605,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000.00	4,400,000.00	4,840,000.00
2211399	Other Operating Expenses - Oth	-	-	-
2220100	Routine Maintenance - Vehicles	700,000.00	770,000.00	847,000.00
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	770,000.00	847,000.00
	Total use of goods and services	48,968,176.00	53,864,993.60	59,251,492.96
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111099	Purchase of office Furn. & Gen,-Other	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000.00	13,200,000.00	14,520,000.00
3110701	Purchase of Motor Vehicles	12,000,000.00	13,200,000.00	14,520,000.00
	Total other recurrent	12,000,000.00	13,200,000.00	14,520,000.00
	Total Expenditure on goods and services	60,968,176.00	67,064,993.60	73,771,492.96
TOTAL RECURRENT VOTE COUNTY PUBLIC SERVICE BOARD		115,869,350.00	127,456,285.00	140,201,913.50
Medical Services, Public Health and Sanitation				
Programme 1: General Administration, Planning and support services				
2110100	Basic Salaries - Permanent Employees	771,795,065.00	848,974,571.50	933,872,028.65
2110117	Basic Salaries County Executive Service	771,795,065.00	848,974,571.50	933,872,028.65
2110200	Basic Wages - Temporary Employees	42,400,000.00	46,640,000.00	51,304,000.00
2110201	Contracted employees salaries	42,400,000.00	46,640,000.00	51,304,000.00
2110300	Personal Allowances paid as part of Salary	985,564,945.00	1,092,041,439.50	1,201,245,583.45
2110301	House Allowance	112,930,800.00	124,223,880.00	136,646,268.00
2110311	Transfer Allowance	3,500,000.00	3,850,000.00	4,235,000.00
2110312	Responsibility Allowance (Health Service)	124,800,000.00	145,200,000.00	159,720,000.00
2110314	Transport Allowance	82,730,715.00	91,003,786.50	100,104,165.15
2110315	Extreuous Allowance	325,784,560.00	358,363,016.00	394,199,317.60
2110318	Non- Practising Allowance	42,250,000.00	46,475,000.00	51,122,500.00
2110320	Leave Allowance	6,400,000.00	7,040,000.00	7,744,000.00
2110322	Risk Allowance	58,500,350.00	64,350,385.00	70,785,423.50
2110335	Emergency Call Allowance	96,668,520.00	106,335,372.00	116,968,909.20
2110399	Personal Allowances Paid - Other (Nursing Service Allowance)	132,000,000.00	145,200,000.00	159,720,000.00
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
2211000	Specialised Materials and Supp (staff uniform allowances)	5,500,000.00	6,050,000.00	6,655,000.00
2211020	Uniform and Clothing Allowances	5,500,000.00	6,050,000.00	6,655,000.00
2710100	Government Pension and Retirement Benefits	85,750,000.00	94,325,000.00	103,757,500.00
2710120	Govt. Pension and Retire - Oth	85,750,000.00	94,325,000.00	103,757,500.00
	Total Compensation Programme 1:	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
2210100	Utilities, Supplies and Services	34,420,950.00	37,863,045.00	41,649,349.50
2210101	Electricity	24,500,000.00	26,950,000.00	29,645,000.00
2210102	Water and Sewarage Charges	4,800,000.00	5,280,000.00	5,808,000.00
2210103	Gas expenses (LPG)	5,120,950.00	5,633,045.00	6,196,349.50
2210200	Communication, Supplies and Services	280,100.00	308,110.00	338,921.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210202	Internet Connections	-	-	-
2210203	Courier & Postal Services	-	-	-
2210207	Purchase of Bandwidth Capacity	280,100.00	308,110.00	338,921.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,425,415.00	5,887,284.80	6,395,341.80
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	806,715.00	806,714.80	806,714.80
2210302	Accommodation - Domestic Travel	2,317,000.00	2,548,700.00	2,803,570.00
2210303	Daily Subsistence Allowance	2,301,700.00	2,531,870.00	2,785,057.00
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210402	Accommodation	-	-	-
2210403	Daily Subsistence Allowance	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	8,690,144.00	9,559,158.40	10,515,074.24

2210502	Publishing & Printing Services	6,989,528.00	7,688,480.80	8,457,328.88
2210503	Subscription to News Papers, Magazines & Periodicals	1,000,616.00	1,100,677.60	1,210,745.36
2210505	Trade Shows and Exhibitions	700,000.00	770,000.00	847,000.00
2210800	Hospitality Supplies and Servi	3,079,100.00	3,387,010.00	3,725,711.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,971,600.00	2,168,760.00	2,385,636.00
2210802	Boards, , Conferences and Seminars	1,107,500.00	1,218,250.00	1,340,075.00
2211100	Office and General Supplies and Services	716,800.00	788,480.00	867,328.00
2211102	Supplies & Accessories for Computers & Services	716,800.00	788,480.00	867,328.00
2211200	Fuel Oil and Lubricants	2,150,000.00	2,365,000.00	2,601,500.00
2211201	Refined Fuels and Lubricants for Transport	2,150,000.00	2,365,000.00	2,601,500.00
2211300	Other Operating Expenses	9,920,000.00	10,912,000.00	12,003,200.00
2211305	Contracted Guards and Cleaning Services, Casual salary	9,920,000.00	10,912,000.00	12,003,200.00
2220100	Routine Maintenance - Vehicles	3,480,000.00	3,828,000.00	4,210,800.00
2220101	Maintenance Expenses - Motor Vehicles	3,480,000.00	3,828,000.00	4,210,800.00
2220200	Routine Maintenance - Other Assets	4,907,250.00	440,000.00	484,000.00
2220201	Maintenance of Plant, Machinery and Equipment (MRI/CT scan servicing)	4,907,250.00	440,000.00	484,000.00
	Total use of goods and services Programme 1	115,469,759.00	121,538,088.20	133,611,225.54
2640401	Other Current Transfers, Grants and Subsidies	-	-	-
	Kajiado County Health Improvement Fund	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,400,000.00	1,540,000.00	1,694,000.00
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	1,100,000.00	1,210,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	400,000.00	440,000.00	484,000.00
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-
3111299	Rehabilitation & Revation -	-	-	-
	Total other recurrent	1,400,000.00	1,540,000.00	1,694,000.00
	Total Vote Programme 1	116,869,759.00	123,078,088.20	135,305,225.54
	Programme 2: Curative and Rehabilitative		-	
	Sub - Programme 2.1: Hospital Services		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000.00	4,400,000.00	4,840,000.00
2210302	Accomodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistance Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Services	2,000,000.00	2,200,000.00	2,420,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants	1,498,000.00	1,647,800.00	1,812,580.00
2211201	Refined Fuel and Lubricants for Transport	1,498,000.00	1,647,800.00	1,812,580.00
2211300	Other Operating Expenses	1,360,000.00	1,496,000.00	1,645,600.00
2211399	Other Operating Expenses - Other (Budget)	1,360,000.00	1,496,000.00	1,645,600.00
2220100	Routine Maintenance - Vehicles	2,500,000.00	2,750,000.00	3,025,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,500,000.00	2,750,000.00	3,025,000.00
2220200	Routine Maintenance - Other Assets	2,000,000.00	2,200,000.00	2,420,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000.00	2,200,000.00	2,420,000.00
	Total use of goods and services sub-Programme 2.1	13,358,000.00	14,693,800.00	16,163,180.00
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000.00	6,050,000.00	6,655,000.00
3111101	Purchase of Medical and Dental Equipment	5,500,000.00	6,050,000.00	6,655,000.00
	Total Other Recurrent 2.1	5,500,000.00	6,050,000.00	6,655,000.00
	Total Vote sub-programme 2.1	18,858,000.00	20,743,800.00	22,818,180.00
	Sub - Programme 2.2: Health products and technologies		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,439,600.00	1,583,560.00	1,741,916.00
2210302	Accomodation - Domestic Travel	489,600.00	538,560.00	592,416.00
2210303	Daily Subsistance Allowance	950,000.00	1,045,000.00	1,149,500.00
2210800	Hospitality Supplies and Services	600,000.00	660,000.00	726,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	600,000.00	660,000.00	726,000.00
2211000	Specialised Materials and Supp	305,874,533.00	336,461,986.30	370,108,184.93
2211001	Medical Drugs	167,207,100.00	183,927,810.00	202,320,591.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	32,870,000.00	36,157,000.00	39,772,700.00
2211005	Chemicals and Industrial Gases	14,500,000.00	15,950,000.00	17,545,000.00
2211015	Food and Ration	35,488,633.00	39,037,496.30	42,941,245.93
2211099	Specialised Materials - Other (Lab Reagents)	48,808,800.00	53,689,680.00	59,058,648.00
2211019	Purchase of Uniforms and Clothing - Patients	500,000.00	550,000.00	605,000.00
2211021	Purchase of Bedding and Linen	3,500,000.00	3,850,000.00	4,235,000.00
2211031	Specialised Materials - Other (Drugs, supplies) //X-Ray supplies	3,000,000.00	3,300,000.00	3,630,000.00
	Total use of goods and services sub-Programme 2.2	307,914,133.00	338,705,546.30	372,576,100.93
	Total Vote sub-programme 2.2	307,914,133.00	338,705,546.30	372,576,100.93
	Sub-Programme 2.3: Emergency Response Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,690,800.00	6,259,880.00	6,885,868.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accomodation - Domestic Travel	2,520,000.00	2,772,000.00	3,049,200.00
2210303	Daily Subsistance Allowance	1,970,800.00	2,167,880.00	2,384,668.00
2211100	Office and General Supplies and Services	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	1,612,000.00	1,773,200.00	1,950,520.00
2211201	Refined Fuel and Lubricants for Transport	1,612,000.00	1,773,200.00	1,950,520.00
2220100	Routine Maintenance - Vehicles	3,060,000.00	3,366,000.00	3,702,600.00
2220101	Maintenance Expenses - Motor Vehicles	3,060,000.00	3,366,000.00	3,702,600.00
	Total Vote sub-programme 2.3	10,862,800.00	11,399,080.00	12,538,988.00
	Total Vote Programme 2	337,634,933.00	370,848,426.30	407,933,268.93

	Programme 3: Public Health and Sanitation		-	
	Sub-Programme 3.1: Reproductive Maternal Neo-natal Child & Adolescent Health-		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,284,400.00	1,412,840.00	1,554,124.00
2210302	Accommodation - Domestic Travel	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	784,400.00	862,840.00	949,124.00
2210700	Training Expenses	1,005,000.00	1,105,500.00	1,216,050.00
2210799	Training Expenses - Other (Bud	1,005,000.00	1,105,500.00	1,216,050.00
2210800	Hospitality Supplies and Servi	1,000,000.00	1,100,000.00	1,210,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	455,800.00	501,380.00	551,518.00
2211101	General Office Supplies (papers, pencils, small office equipment etc)	255,000.00	280,500.00	308,550.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,800.00	220,880.00	242,968.00
2211200	Fuel Oil and Lubricants	500,000.00	550,000.00	605,000.00
2211201	Refined Fuel and Lubricants for Transport	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	370,000.00	407,000.00	447,700.00
2220101	Maintenance Expenses - Motor Vehicles	370,000.00	407,000.00	447,700.00
	Total Vote sub-programme 3.1	4,615,200.00	5,076,720.00	5,584,392.00
	Sub programme 3.2: Communicable and Non-communicable diseases		-	
2211200	Domestic Travel and Subsistence, and Other Transportation Costs	505,000.00	555,500.00	611,050.00
2210303	Daily Subsistence Allowance	505,000.00	555,500.00	611,050.00
2211200	Fuel Oil and Lubricants	1,640,000.00	1,804,000.00	1,984,400.00
2211201	Refined Fuel and Lubricants for Transport	1,640,000.00	1,804,000.00	1,984,400.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,371,348.00	1,508,482.80	1,659,331.08
2211329	HIV AIDS Control activities	1,371,348.00	1,508,482.80	1,659,331.08
	Total Vote Sub programme 3.2	4,516,348.00	4,967,982.80	5,464,781.08
	Sub programme 3.3: Primary Health Care Services		-	
2211200	Domestic Travel and Subsistence, and Other Transportation Costs	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	1,820,000.00	2,002,000.00	2,202,200.00
2211201	Refined Fuel and Lubricants for Transport	1,820,000.00	2,002,000.00	2,202,200.00
2220100	Routine Maintenance - Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	400,000.00	440,000.00	484,000.00
2210502	Publishing & Printing Services	200,000.00	220,000.00	242,000.00
2210504	Advertisement, Awareness & Public Campaigns	200,000.00	220,000.00	242,000.00
2211300	Other Operating Expenses	11,000,000.00	12,100,000.00	13,310,000.00
2211399	Other Operating Expenses - Other (Budget) CHV Stipend/ Renumeration	11,000,000.00	12,100,000.00	13,310,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	950,000.00	1,045,000.00	1,149,500.00
3110704	Purchase of Bicycles and Motorcycles	950,000.00	1,045,000.00	1,149,500.00
	Total Vote Sub programme 3.3	17,170,000.00	18,887,000.00	20,775,700.00
	Sub programme 3.4: Disease Surveillance and Response		-	
2210200	Communication, Supplies and Services	500,000.00	550,000.00	605,000.00
2210299	Communication, Supplies - Other (Budget)	500,000.00	550,000.00	605,000.00
2211200	Domestic Travel and Subsistence, and Other Transportation Costs	1,075,500.00	1,183,050.00	1,301,355.00
2210303	Daily Subsistence Allowance	1,075,500.00	1,183,050.00	1,301,355.00
2211200	Fuel Oil and Lubricants	800,000.00	880,000.00	968,000.00
2211201	Refined Fuel and Lubricants for Transport	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	614,000.00	675,400.00	742,940.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	614,000.00	675,400.00	742,940.00
	Total Vote Sub programme 3.4	3,989,500.00	4,388,450.00	4,827,295.00
	Sub- Programme 3.5: Environmental Health and Sanitation Services		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,017,000.00	2,218,700.00	2,440,570.00
2210303	Daily Subsistence Allowance	2,017,000.00	2,218,700.00	2,440,570.00
2210500	Printing , Advertising and Information Supplies and Services	1,500,000.00	1,650,000.00	1,815,000.00
2210502	Printing and publishing	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Servi	777,500.00	305,250.00	335,775.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	277,500.00	305,250.00	335,775.00
2210802	training and conferences	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	1,712,000.00	1,883,200.00	2,071,520.00
2211201	Refined Fuel and Lubricants for Transport	1,712,000.00	1,883,200.00	2,071,520.00
2211000	Specialised Materials and Supp	1,487,500.00	1,636,250.00	1,799,875.00
2211004	Fungicides, Insecticides and Sprays	800,000.00	880,000.00	968,000.00
2211031	Specialised Materials - Others	687,500.00	756,250.00	831,875.00
2211300	Other Operating Expenses	300,000.00	330,000.00	363,000.00
2211399	Other Operating Expenses - Other (Budget)	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,310,000.00	1,441,000.00	1,585,100.00
2220101	Maintenance expenses -Motor vehicle	1,310,000.00	1,441,000.00	1,585,100.00
2220200	Routine Maintenance - Other Assets	250,000.00	1,100,000.00	1,210,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,400,000.00	1,540,000.00	1,694,000.00
2211399	Other Operating Expenses - Other (Budget) development of Public Health bill	1,400,000.00	1,540,000.00	1,694,000.00
	Total Vote Sub - programme 3.5	10,754,000.00	12,104,400.00	13,314,840.00
	Total Vote Programme 3	41,045,048.00	45,424,552.80	49,967,008.08
	Total Use of goods and services	495,549,740.00	539,351,067.30	593,205,502.55

	TOTAL RECURRENT VOTE MEDICAL SERVICES, PUBLIC HEALTH AND	2,344,279,750.00	2,580,874,078.30	2,838,880,814.65
	Water, Environment and Natural Resources			
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	65,307,792.00	71,838,571.20	79,022,428.32
2110117	Basic Salaries County Executive Service	65,307,792.00	71,838,571.20	79,022,428.32
2110200	Basic Wages - Temporary Employees	6,406,231.00	7,046,854.10	7,751,539.51
2110202	Casual Labour - Others	6,406,231.00	7,046,854.10	7,751,539.51
2110300	Personal Allowances paid as part of Salary	20,549,718.00	22,604,689.80	24,865,158.78
2110301	House Allowance	11,414,700.00	12,556,170.00	13,811,787.00
2110311	Transfer Allowance	894,985.00	984,483.50	1,082,931.85
2110314	Transport Allowance	7,250,000.00	7,975,000.00	8,772,500.00
2110320	Leave Allowance	990,033.00	1,089,036.30	1,197,939.93
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	9,800,000.00	10,780,000.00	11,858,000.00
2710120	Govt. Pension and Retire - Oth	9,800,000.00	10,780,000.00	11,858,000.00
	Total Compensation	95,777,510.00	105,355,261.00	115,890,787.10
2210100	Utilities, Supplies and Services	300,000.00	330,000.00	363,000.00
2210101	Electricity	200,000.00	220,000.00	242,000.00
2210102	Water and Sewerage Charges	50,000.00	55,000.00	60,500.00
2210103	Gas expenses (LPG)	50,000.00	55,000.00	60,500.00
2210200	Communication, Supplies and Services	150,000.00	165,000.00	181,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000.00	1,320,000.00	1,452,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	440,000.00	484,000.00
2210302	Daily Subsistence Allowance	400,000.00	440,000.00	484,000.00
2210399	Daily Subsistence Allowance -Other	400,000.00	440,000.00	484,000.00
2210500	Printing, Advertising and Information Supplies and Services	150,000.00	165,000.00	181,500.00
2210502	Publishing & Printing Services	100,000.00	110,000.00	121,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Servi	400,000.00	440,000.00	484,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services	580,000.00	638,000.00	701,800.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	180,000.00	198,000.00	217,800.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
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
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	200,000.00	220,000.00	242,000.00
2220299	Routine Maintenance - Other As	200,000.00	220,000.00	242,000.00
	Total Use of goods and services programme 1	10,786,231.00	11,864,854.10	13,051,339.51
3111000	Purchase of Office Furniture and General Equipment	200,000.00	220,000.00	242,000.00
3111001	Purchase of Office Furniture and Fittings	200,000.00	220,000.00	242,000.00
	Other recurrent program 1	200,000.00	220,000.00	242,000.00
	Total vote Program 1	10,986,231.00	12,084,854.10	13,293,339.51
	Programme 2: Water Services			
	Sub Programme 2.1: Water Services			
2210100	Utilities, Supplies and Services	500,000.00	550,000.00	605,000.00
2210101	Electricity	500,000.00	550,000.00	605,000.00
2210200	Communication, Supplies and Services	250,000.00	275,000.00	302,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	165,000.00	181,500.00
2210203	Courier & Postal Services	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000.00	9,350,000.00	10,285,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000.00	3,850,000.00	4,235,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality, Supplies and Services	2,500,000.00	2,750,000.00	3,025,000.00
2210802	Training and Conferences (Water Sources Operators & WSPs)	2,500,000.00	2,750,000.00	3,025,000.00
2211000	Specialised Materials and Supp	3,500,000.00	3,850,000.00	4,235,000.00
2211031	Specialised Materials - Other	3,500,000.00	3,850,000.00	4,235,000.00
2211100	Office and General Supplies and Services	1,700,000.00	1,870,000.00	2,057,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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	2,500,000.00	2,750,000.00	3,025,000.00
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	2,750,000.00	3,025,000.00
2211300	Other Operating Expenses	3,600,000.00	3,960,000.00	4,356,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	55,000.00	60,500.00
2211329	HIV AIDS Secretariat workplace Policy Development	50,000.00	55,000.00	60,500.00
2211399	Other Operating Expenses - Oth (planning and design)	3,500,000.00	3,850,000.00	4,235,000.00
2220100	Routine Maintenance - Vehicles	2,500,000.00	2,750,000.00	3,025,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,500,000.00	2,750,000.00	3,025,000.00
2220200	Routine Maintenance - Other Assets	6,000,000.00	6,600,000.00	7,260,000.00

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000.00	6,600,000.00	7,260,000.00
	Total Use of goods and services sub programme 2.1	31,550,000.00	34,705,000.00	38,175,500.00
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,200,000.00	2,420,000.00	2,662,000.00
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 Equipment	700,000.00	770,000.00	847,000.00
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	12,000,000.00	13,200,000.00	14,520,000.00
3111299	Rehabilitation and renovation of plant, machinery, equipment and Boreholes	12,000,000.00	13,200,000.00	14,520,000.00
	Other Recurrent Total sub program 2.1	14,200,000.00	15,620,000.00	17,182,000.00
	Total vote Sub Program 2.1	45,750,000.00	50,325,000.00	55,357,500.00
	Sub Programme 2.2: Storm Water Management		1,660,230.62	
2210100	Utilities, Supplies and Services	2,500,000.00	2,750,000.00	3,025,000.00
2210101	Electricity	2,500,000.00	2,750,000.00	3,025,000.00
2210200	Communication, Supplies and Services	50,000.00	55,000.00	60,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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	1,250,000.00	1,375,000.00	1,512,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	1,100,000.00	1,210,000.00
2211102	Supplies & Accessories for Computers & Services	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	1,500,000.00	1,650,000.00	1,815,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,650,000.00	1,815,000.00
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	1,970,000.00	2,167,000.00	2,383,700.00
2220101	Maintenance Expenses - Motor Vehicles	1,970,000.00	2,167,000.00	2,383,700.00
	Total use of goods and services sub programme 2.2	10,866,000.00	11,952,600.00	13,147,860.00
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	10,059,424.50	11,065,366.95	12,171,903.65
3111299	Rehabilitation & Revation -of plant & machinery: Repair of water pipelines damaged by	10,059,424.50	11,065,366.95	12,171,903.65
	Other recurrent sub program 2.2	10,059,424.50	11,065,366.95	12,171,903.65
	Total vote Sub Program 2.2	20,925,424.50	23,017,966.95	25,319,763.65
	Total vote Program 2	66,675,424.50	73,342,966.95	80,677,263.65
Programme 3: Environment and Natural Resources			-	
	Sub Programme 3.1: Environmental Management and Protection		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,790,000.00	5,269,000.00	5,795,900.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000.00	1,210,000.00	1,331,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,000.00	1,573,000.00	1,730,300.00
2210302	Accommodation - Domestic Travel	2,260,000.00	2,486,000.00	2,734,600.00
2211000	Specialised Materials and Supp	750,000.00	825,000.00	907,500.00
2211031	Specialised Materials - Other	750,000.00	825,000.00	907,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,157,231.00	1,272,954.10	1,400,249.51
2211100	Office and General Supplies and Services	670,000.00	737,000.00	810,700.00
2211102	Supplies & Accessories for Computers & Services	260,000.00	286,000.00	314,600.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	227,231.00	249,954.10	274,949.51
2211200	Refined Fuels and Lubricants for Transport	3,840,000.00	4,224,000.00	4,646,400.00
2211201	Refined Fuels and Lubricants	3,840,000.00	4,224,000.00	4,646,400.00
2111300	Other operating expenses	27,625,429.00	30,387,971.90	33,426,769.09
2111311	Contracted Technical Services	10,815,429.00	11,896,971.90	13,086,669.09
2211399	Other operating expenses(Climate Change & Renewable Energy)	2,860,000.00	3,146,000.00	3,460,600.00
2211311	Other operating expenses -Gabbage collection	13,950,000.00	15,345,000.00	16,879,500.00
2220100	Routine Maintenance - Vehicles	5,550,000.00	6,105,000.00	6,715,500.00
2220101	Maintenance Expenses - Motor Vehicles	5,550,000.00	6,105,000.00	6,715,500.00
	Total Use of goods and services Sub programme 3.1	43,712,660.00	48,083,926.00	52,892,318.60
	Total vote Sub Program 3.1	43,712,660.00	48,083,926.00	52,892,318.60
	Sub Programme 3.4: Natural Resources		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	821,983.50	904,181.85	994,600.04
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	421,983.50	464,181.85	510,600.04
2210303	Daily Subsistence Allowance	300,000.00	330,000.00	363,000.00
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	300,000.00	330,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
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	300,000.00	330,000.00	363,000.00
2211399	Other Operating Expenses - Enforcement	300,000.00	330,000.00	363,000.00
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
	Total use of goods and services Sub programme 3.4	2,121,983.50	2,334,181.85	2,567,600.04
	Total Sub Programme 3.4	2,121,983.50	2,334,181.85	2,567,600.04
	Total Program 3	45,834,643.50	50,418,107.85	55,459,918.64
Total use of goods and services		123,496,299.00	135,845,928.90	149,430,521.79
TOTAL VOTE RECURRENT WATER, ENVIRONMENT & NATURAL RESOURCES		219,273,809.00	241,201,189.90	265,321,308.89

Public Works, Energy, Roads and Transport				
	Program 1: General Administration, Planning and Support Services			-
2110100	Basic Salaries - Permanent Employees	69,571,846.00	76,529,030.60	84,181,933.66
2110117	Basic Salaries County Executive Service	69,571,846.00	76,529,030.60	84,181,933.66
2110200	Basic Wages - Temporary Employees	783,928.00	862,320.80	948,552.88
2110202	Casual Labour - Others	783,928.00	862,320.80	948,552.88
2110300	Personal Allowances paid as part of Salary	20,258,950.00	22,284,845.00	24,513,329.50
2110301	House Allowance	11,768,400.00	12,945,240.00	14,239,764.00
2110311	Transfer Allowance	750,000.00	825,000.00	907,500.00
2110314	Transport Allowance	7,020,550.00	7,722,605.00	8,494,865.50
2110320	Leave Allowance	720,000.00	792,000.00	871,200.00
2110400	Telephone Allowance	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	10,720,000.00	11,792,000.00	12,971,200.00
2710120	Govt. Pension and Retire - Oth	10,720,000.00	11,792,000.00	12,971,200.00
	Total Compensation	100,670,796.00	110,737,875.60	121,811,663.16
2210100	Utilities, Supplies and Services	5,000,000.00	5,500,000.00	6,050,000.00
2210101	Electricity	5,000,000.00	5,500,000.00	6,050,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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
2210500	Printing, Advertising and Information Supplies and Services	500,000.00	550,000.00	605,000.00
2210502	Publishing & Printing Services	100,000.00	110,000.00	121,000.00
2210504	Advertisement, Awareness & Public Campaigns	200,000.00	220,000.00	242,000.00
2210599	Printing, Advertising - Other (Budget)	200,000.00	220,000.00	242,000.00
2219700	Training Expenses (Including capacity building)	1,000,000.00	1,100,000.00	1,210,000.00
2219799	Training expenses - Oth	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Services	2,500,000.00	2,750,000.00	3,025,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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
2210809	Hospitality Supplies - other	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	600,000.00	660,000.00	726,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	110,000.00	121,000.00
2211199	Office and General Supplies and Services Other (Budget)	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	2,500,000.00	2,750,000.00	3,025,000.00
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	2,750,000.00	3,025,000.00
2220100	Routine Maintenance - Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets	1,000,000.00	1,100,000.00	1,210,000.00
2220206	Maintenance of Civil Works (MoRPW Offices)	1,000,000.00	1,100,000.00	1,210,000.00
	Total Use of goods and services programme 1	18,883,928.00	20,772,320.80	22,849,552.88
	Total vote Program 1	18,883,928.00	20,772,320.80	22,849,552.88
	Programme 2: Public Works and Infrastructure			
	Sub Programme 1: Roads			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,893,159.00	4,282,474.90	4,710,722.39
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	796,984.00	876,682.39	964,350.63
2210302	Accommodation - Domestic Travel	-	-	-
2210303	Daily Subsistence Allowance	3,096,175.00	3,405,792.50	3,746,371.76
2211200	Fuel Oil and Lubricants	5,000,000.00	5,500,000.00	6,050,000.00
2211201	Refined Fuels and Lubricants for Transport	5,000,000.00	5,500,000.00	6,050,000.00
2220200	Routine Maintenance - Other Assets	2,050,000.00	2,255,000.00	2,480,500.00
2220206	Maintenance of Civil Works (Roads)	2,050,000.00	2,255,000.00	2,480,500.00
	Total use of goods and services sub programme 1	10,943,159.00	12,037,474.90	13,241,222.39
	Total vote Sub Program 1	10,943,159.00	12,037,474.90	13,241,222.39
	Sub Programme 2: Energy			
2210100	Utilities, Supplies and Services	10,000,000.00	11,000,000.00	12,100,000.00
2210101	Electricity	10,000,000.00	11,000,000.00	12,100,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000.00	2,200,000.00	2,420,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	-	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,650,000.00	1,815,000.00
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
2220200	Routine Maintenance - Other Assets	2,000,000.00	2,200,000.00	2,420,000.00
2220206	Maintenance of Works (Flood Lights)	2,000,000.00	2,200,000.00	2,420,000.00
	Total use of goods and services sub programme 2	14,500,000.00	15,950,000.00	17,545,000.00
	Total vote Sub Program 2	14,500,000.00	15,950,000.00	17,545,000.00
	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 Transportation Costs	1,700,000.00	1,870,000.00	2,057,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accommodation - Domestic Travel	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	-	-	-
2211200	Fuel Oil and Lubricants	2,000,000.00	2,200,000.00	2,420,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,200,000.00	2,420,000.00

2220200	Routine Maintenance - Other Assets	1,250,000.00	1,375,000.00	1,512,500.00
2220201	Maintenance of Plant, Machinery and Equipment (fire fighting machines)	1,250,000.00	1,375,000.00	1,512,500.00
	Total use of goods and services sub programme 3	5,950,000.00	6,545,000.00	7,199,500.00
	Total vote sub programme 3	5,950,000.00	6,545,000.00	7,199,500.00
	Sub Programme 4: Transport		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000.00	3,300,000.00	3,630,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants	7,000,000.00	7,700,000.00	8,470,000.00
2211201	Refined Fuels and Lubricants for Transport	7,000,000.00	7,700,000.00	8,470,000.00
2220200	Routine Maintenance - Other Assets	2,150,000.00	2,365,000.00	2,601,500.00
2220201	Maintenance of Plant, Machinery and Equipment	2,150,000.00	2,365,000.00	2,601,500.00
	Total use of goods and services sub programme 4	12,150,000.00	13,365,000.00	14,701,500.00
	Sub Programme 5: Public Works		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,615,811.00	7,277,392.10	8,005,131.31
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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	4,615,811.00	5,077,392.10	5,585,131.31
2211201	Fuel Oil and Lubricants	250,000.00	275,000.00	302,500.00
2211399	Refined Fuels and Lubricants for Transport	250,000.00	275,000.00	302,500.00
2220200	Routine Maintenance - Other Assets	2,000,000.00	2,200,000.00	2,420,000.00
2220201	Maintenance of Plant, Machinery and Equipment	2,000,000.00	2,200,000.00	2,420,000.00
	Total use of goods and services sub programme 4	8,865,811.00	9,752,392.10	10,727,631.31
	Total vote sub programme 4	8,865,811.00	9,752,392.10	10,727,631.31
	Total Vote Programme 2	52,408,970.00	57,649,867.00	63,414,853.70
	Total recurrent	71,292,898.00	78,422,187.80	86,264,406.58
	TOTAL VOTE PUBLIC WORKS ENERGY ROADS & TRANSPORT	171,963,694.00	189,160,063.40	208,076,069.74
	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	347,201,222.00	381,921,344.20	420,113,478.62
2110117	Basic Salaries County Executive Service	347,201,222.00	381,921,344.20	420,113,478.62
2110200	Basic Wages - Temporary Employees	5,000,000.00	5,500,000.00	6,050,000.00
2110202	Casual Labour - Others	5,000,000.00	5,500,000.00	6,050,000.00
2110300	Personal Allowances paid as part of Salary	90,330,400.00	99,363,440.00	109,299,784.00
2110301	House Allowance	47,630,400.00	52,393,440.00	57,632,784.00
2110311	Transfer Allowance	5,500,000.00	6,050,000.00	6,655,000.00
2110314	Transport Allowance	33,850,000.00	37,235,000.00	40,958,500.00
2110320	Leave Allowance	3,350,000.00	3,685,000.00	4,053,500.00
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	52,150,500.00	57,365,550.00	63,102,105.00
2710120	Govt. Pension and Retire - Oth	52,150,500.00	57,365,550.00	63,102,105.00
	Total Compensation	494,802,122.00	544,282,334.20	598,710,567.62
2210100	Utilities, Supplies and Services	150,000.00	165,000.00	181,500.00
2210101	Electricity	150,000.00	165,000.00	181,500.00
2210200	Communication, Supplies and Services	500,000.00	550,000.00	605,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000.00	7,150,000.00	7,865,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,750,000.00	3,025,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210403	Daily Subsistence Allowance	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	850,000.00	935,000.00	1,028,500.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00	275,000.00	302,500.00
2210504	Advertising, Awareness and Publicity Campaigns	600,000.00	660,000.00	726,000.00
2210600	Rentals of Produced Assets	3,360,000.00	3,696,000.00	4,065,600.00
2210603	Rents and Rates - Non-Residential	3,360,000.00	3,696,000.00	4,065,600.00
2211100	Office and General Supplies and Services	1,350,000.00	1,485,000.00	1,633,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00	660,000.00	726,000.00
2211102	Supplies & Accessories for Computers & Services	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,400,000.00	1,540,000.00	1,694,000.00
2211305	Contracted Guards and Cleaning Services	1,200,000.00	1,320,000.00	1,452,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	1,650,000.00	1,815,000.00
	Total Use of goods and services programme 1.1	16,610,000.00	18,271,000.00	20,098,100.00
3111000	Purchase of Office Furniture and General Equipment	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	550,000.00	605,000.00
	Total Other Recurrent Sub Programme 1.1	500,000.00	550,000.00	605,000.00
	Total vote Sub Program 1.1	17,110,000.00	18,821,000.00	20,703,100.00
	Programme 2: Public Service and Administration			

	Sub Programme 2.1 : County Administration		-	
2210200	Communication, Supplies and Services	500,000.00	550,000.00	605,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000.00	6,380,000.00	7,018,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,300,000.00	2,530,000.00	2,783,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,750,000.00	3,025,000.00
2210399	Domestic Travel -others	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	700,000.00	770,000.00	847,000.00
2210403	Daily Subsistence Allowance	700,000.00	770,000.00	847,000.00
2210500	Printing , Advertising and Information Supplies and Services	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Servi	3,000,000.00	3,300,000.00	3,630,000.00
2210802	Boards, Committees, Conferences and Seminars	3,000,000.00	3,300,000.00	3,630,000.00
2210809	Boars allowances - Village Councils	-	-	-
2211100	Office and General Supplies and Services	2,000,000.00	2,200,000.00	2,420,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	2,500,000.00	2,750,000.00	3,025,000.00
2211310	Contracted professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2211399	Other Operating Expenses - Other (Budget)	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets	1,000,000.00	1,100,000.00	1,210,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services program 1.2	18,650,000.00	20,515,000.00	22,566,500.00
3111000	Purchase of Office Furniture and General Equipment	500,000.00	550,000.00	605,000.00
3111002	Purchase of Office Furniture and Fittings	500,000.00	550,000.00	605,000.00
	Total of other recurrent of programme 1.2	500,000.00	550,000.00	605,000.00
	Total Expenditure Sub Programme 1.2	19,150,000.00	21,065,000.00	23,171,500.00
	Sub Programme 2.2: County Inspectorate		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000.00	2,750,000.00	3,025,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Servi	384,861.00	423,347.10	465,681.81
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	384,861.00	423,347.10	465,681.81
2211100	Office and General Supplies and Services	400,000.00	440,000.00	484,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000.00	165,000.00	181,500.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other operating expenses	1,500,000.00	1,650,000.00	1,815,000.00
2220100	Routine Maintenance - Vehicles			
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
	Total use of goods and Services of Sub Programme 1.3	5,784,861.00	6,363,347.10	6,999,681.81
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment			
3110701	Purchase of Motor Vehicles	-	-	-
	Other recurrent Sub Programme 1.3			
	Total Vote Sub Programme 1.3	5,784,861.00	6,363,347.10	6,999,681.81
	Total Recurrent Programme 1	42,044,861.00	46,249,347.10	50,874,281.81
	Program 3: Human Resource Management and Development			
	Sub Program 3.1: Human Resource Management and Development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies and Services	600,000.00	660,000.00	726,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000.00	495,000.00	544,500.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	165,000.00	181,500.00
2210700	Training Expenses	14,900,000.00	16,390,000.00	18,029,000.00
2210701	Travel Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	1,800,000.00	1,980,000.00	2,178,000.00
2210704	Hire of Training Facilities and Equipment	700,000.00	770,000.00	847,000.00
2210708	Trainer Allowance	700,000.00	770,000.00	847,000.00
2210710	Accommodation Allowance	1,500,000.00	1,650,000.00	1,815,000.00
2210715	Kenya School of Government	2,500,000.00	2,750,000.00	3,025,000.00
2210716	Human Resource Reforms	5,700,000.00	6,270,000.00	6,897,000.00
2210800	Hospitality Supplies and Servi	2,000,000.00	2,200,000.00	2,420,000.00
2210808	Purchase of Coffins	2,000,000.00	2,200,000.00	2,420,000.00
2210900	Insurance Costs	100,000,000.00	110,000,000.00	121,000,000.00
2210910	Medical cover	100,000,000.00	110,000,000.00	121,000,000.00
2211000	Specialised Materials and Supp	10,000,000.00	11,000,000.00	12,100,000.00
2211016	Purchase of Uniforms and Clothing - Staff	10,000,000.00	11,000,000.00	12,100,000.00
2211100	Office and General Supplies and Services	550,000.00	605,000.00	665,500.00

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,500,000.00	1,650,000.00	1,815,000.00
2211399	Other operating expenses (Retirees)	1,500,000.00	1,650,000.00	1,815,000.00
2220100	Routine Maintenance - Vehicles	1,740,000.00	1,914,000.00	2,105,400.00
2220101	Maintenance Expenses - Motor Vehicles	1,740,000.00	1,914,000.00	2,105,400.00
	Total Use of goods and services programme 2.1	136,290,000.00	149,259,000.00	164,184,900.00
2640500	Other Capital Grants and Transfers	-	-	-
2640599	Other Capital Grants and Trans (Car Loans & Mortgage Fund)	-	-	-
3111000	Purchase of Office Furniture and General Equipment	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	550,000.00	605,000.00
	Total other recurrent sub program 2.1	500,000.00	550,000.00	605,000.00
	Total vote Program 2	136,790,000.00	149,809,000.00	164,789,900.00
	Programme 4: Citizen Participation			
	Sub Program 4.1: Citizen Participation			
2210200	Communication, Supplies and Services	500,000.00	550,000.00	605,000.00
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,212,360.00	7,053,596.00	7,758,955.60
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,712,360.00	1,883,596.00	2,071,955.60
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies and Services	2,400,000.00	1,320,000.00	1,452,000.00
2210504	Advertisement, Awareness & Public Campaigns	1,200,000.00		
2210599	Printing, Advertising - Other	1,200,000.00	1,320,000.00	1,452,000.00
2210700	Training Expenses	-	-	-
2210802	Hire of Training Facilities and Equipment	-	-	-
2210800	Hospitality Supplies and Services	2,800,000.00	3,080,000.00	3,388,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,000,000.00	2,200,000.00	2,420,000.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00	880,000.00	968,000.00
2211100	Office and General Supplies and Services	500,000.00	550,000.00	605,000.00
2211101	General Office Supplies (papers, pencils, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	500,000.00	550,000.00	605,000.00
2211201	Refined Fuel and Lubricants for Transport	2,100,000.00	2,310,000.00	2,541,000.00
2211300	Other Operating Expenses	2,100,000.00	2,310,000.00	2,541,000.00
2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2211399	Other Operating Expenses - Other (Budget)	1,100,000.00	1,210,000.00	1,331,000.00
3111000	Purchase of Office Furniture and General Equipment	735,000.00	808,500.00	889,350.00
3111001	Purchase of Office Furniture and Fittings	735,000.00	808,500.00	889,350.00
	Total Use of Goods and services Sub programme 3.1	14,747,360.00	16,222,096.00	17,844,305.60
	Programme 5: Social Services			
	Sub Program 5.1: Social Protection			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,760,000.00	3,036,000.00	3,339,600.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,176,000.00	1,293,600.00	1,422,960.00
2210302	Accommodation - Domestic Travel	1,044,000.00	1,148,400.00	1,263,240.00
2210303	Daily Subsistence Allowance	540,000.00	594,000.00	653,400.00
2210800	Hospitality Supplies and Servi	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
2211000	Specialised Materials and services	-	-	-
2211031	Specialised Materials - Other (treatment and rehabilitation services)	-	-	-
2211100	Office and General Supplies and Services	240,000.00	264,000.00	290,400.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000.00	264,000.00	290,400.00
2211102	Supplies & Accessories for Computers & Services	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-
2211200	Fuel Oil and Lubricants	240,000.00	264,000.00	290,400.00
2211201	Refined Fuels and Lubricants for Transport	240,000.00	264,000.00	290,400.00
2211300	Other Operating Expenses	1,720,000.00	1,892,000.00	2,081,200.00
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-
2211399	Other Operating Expenses - Oth (treatment and rehabilitation services)	1,720,000.00	1,892,000.00	2,081,200.00
	Total Use of Goods and services	4,960,000.00	5,192,000.00	5,711,200.00
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
	Kajiado Alcoholic Drinks Control Fund	-	-	-
	Total vote Sub Program 5.1	4,960,000.00	5,192,000.00	5,711,200.00
	Sub Program 5.2: Disability Mainstreaming			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	912,000.00	1,003,200.00	1,103,520.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	672,000.00	739,200.00	813,120.00
2210302	Accommodation - Domestic Travel	240,000.00	264,000.00	290,400.00
2211100	Office and General Supplies and Services	120,000.00	132,000.00	145,200.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000.00	132,000.00	145,200.00
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
2220100	Routine Maintenance - Vehicles	720,000.00	792,000.00	871,200.00
2220101	Maintenance Expenses - Motor Vehicles	720,000.00	792,000.00	871,200.00
	Total use of goods and services sub programme 3	1,852,000.00	2,037,200.00	2,240,920.00
2640400	Other Capital Grants and Trans	-	-	-
2640499	Micro finance Disability Fund programme	-	-	-
	Total vote Sub Program 5.2	1,852,000.00	2,037,200.00	2,240,920.00

	Sub Program 5.3: Control of Alcohol and Substance Abuse		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,120,000.00	2,332,000.00	2,565,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,040,000.00	1,144,000.00	1,258,400.00
2210302	Accommodation - Domestic Travel	680,000.00	748,000.00	822,800.00
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	484,000.00
2210800	Hospitality Supplies and Servi	448,000.00	492,800.00	542,080.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	448,000.00	492,800.00	542,080.00
2211000	Specialised Materials and services	-	-	-
2211031	Specialised Materials - Other (treatment and rehabilitation services)	-	-	-
2211100	Office and General Supplies and Services	600,000.00	660,000.00	726,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00	660,000.00	726,000.00
2211102	Supplies & Accessories for Computers & Services	-	-	-
2211200	Fuel Oil and Lubricants	600,000.00	660,000.00	726,000.00
2211201	Refined Fuels and Lubricants for Transport	600,000.00	660,000.00	726,000.00
2211300	Other Operating Expenses	1,383,006.00	1,521,306.60	1,673,437.26
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-
2211399	Other Operating Expenses - Oth (treatment and rehabilitation services)	1,383,006.00	1,521,306.60	1,673,437.26
	Total Use of Goods and services	4,103,006.00	4,513,306.60	4,964,637.26
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
	Kajiado Alcoholic Drinks Control Fund	-	-	-
	Total vote Sub Program 5.3	4,103,006.00	4,513,306.60	4,964,637.26
	Total Recurrent Programme 5	10,915,006.00	11,742,506.60	12,916,757.26
	Total use of goods and services	204,497,227.00	224,022,949.70	246,425,244.67
	TOTAL VOTE PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES ANI Finance, Economic Planning and ICT	699,299,349.00	768,305,283.90	845,135,812.29
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	226,341,774.00	248,975,951.40	273,873,546.54
2110117	Basic Salaries County Executive Service	226,341,774.00	248,975,951.40	273,873,546.54
2110200	Basic Wages - Temporary Employees	2,000,000.00	2,200,000.00	2,420,000.00
2110202	Casual/ Contractual Employees - Others	2,000,000.00	2,200,000.00	2,420,000.00
2110300	Personal Allowances paid as part of Salary	79,149,600.00	87,064,560.00	95,771,016.00
2110301	House Allowance	47,439,600.00	52,183,560.00	57,401,916.00
2110311	Transfer Allowance	5,500,000.00	6,050,000.00	6,655,000.00
2110314	Transport Allowance	21,760,000.00	23,936,000.00	26,329,600.00
2110320	Leave Allowance	4,450,000.00	4,895,000.00	5,384,500.00
2110400	Telephone Allowance	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	41,500,000.00	45,650,000.00	50,215,000.00
2710120	Govt. Pension and Retire - Oth	41,500,000.00	45,650,000.00	50,215,000.00
	Total Compensation	347,111,374.00	381,822,511.40	420,004,762.54
2210100	Utilities, Supplies and Services	2,700,000.00	2,970,000.00	3,267,000.00
2210101	Electricity	2,000,000.00	2,200,000.00	2,420,000.00
2210102	Water and Sewerage Charges	600,000.00	660,000.00	726,000.00
2210103	Gas	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Services	4,100,000.00	4,510,000.00	4,961,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	220,000.00	242,000.00
2210202	Internet Connections	1,800,000.00	1,980,000.00	2,178,000.00
2210203	Courier & Postal Services	100,000.00	110,000.00	121,000.00
2210207	Purchase of Bandwidth Capacity	1,000,000.00	1,100,000.00	1,210,000.00
2210299	Communication, Supplies - Other (Budget)	1,000,000.00	1,100,000.00	1,210,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,900,000.00	8,690,000.00	9,559,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000.00	2,750,000.00	3,025,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	2,640,000.00	2,904,000.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,640,000.00	2,904,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	400,000.00	440,000.00	484,000.00
2210399	Domestic Travel and Subs. - Others	200,000.00	220,000.00	242,000.00
2210500	Printing , Advertising and Information Supplies and Services	10,650,000.00	11,715,000.00	12,886,500.00
2210502	Publishing & Printing Services	8,000,000.00	8,800,000.00	9,680,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,650,000.00	1,815,000.00
2210599	Printing, Advertising - Other	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	8,100,000.00	8,910,000.00	9,801,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000.00	5,500,000.00	6,050,000.00
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	1,760,000.00	1,936,000.00
2210809	Hospitality Supplies - other	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supp	552,641.00	607,905.10	668,695.61
2211031	Specialised Materials - Other	552,641.00	607,905.10	668,695.61
2211100	Office and General Supplies and Services	1,750,000.00	1,925,000.00	2,117,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	1,100,000.00	1,210,000.00
2211102	Supplies & Accessories for Computers & Services	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	3,250,000.00	3,575,000.00	3,932,500.00
2211201	Refined Fuels and Lubricants for Transport	2,550,000.00	2,805,000.00	3,085,500.00
2211299	Other fuels	700,000.00	770,000.00	847,000.00
2211300	Other Operating Expenses	3,955,000.00	4,350,000.00	4,785,500.00
2211301	Bank Service Commission and Charges	55,000.00	60,500.00	66,550.00
2211305	Contracted Guards and Cleaning Services	500,000.00	550,000.00	605,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000.00	990,000.00	1,089,000.00

2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2211311	Contracted Technical Services	1,000,000.00	1,100,000.00	1,210,000.00
2211399	Other Operating Expenses - Oth	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	4,500,000.00	4,950,000.00	5,445,000.00
2220101	Maintenance Expenses - Motor Vehicles	3,500,000.00	3,850,000.00	4,235,000.00
2220105	Routine maintenance -Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	2,000,000.00	2,200,000.00	2,420,000.00
2220205	Maintenance of Buildings and Stations - Non-Resident	2,000,000.00	2,200,000.00	2,420,000.00
	Use of goods and services programme 1	51,457,641.00	56,603,405.10	62,263,745.61
	Other recurrent programme 1	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,000,000.00	2,200,000.00	2,420,000.00
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	1,100,000.00	1,210,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	1,100,000.00	1,210,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000.00	2,200,000.00	2,420,000.00
3111402	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	1,100,000.00	1,210,000.00
3111403	Research	1,000,000.00	1,100,000.00	1,210,000.00
	Total acquisition of goods and services program 1	4,000,000.00	4,400,000.00	4,840,000.00
	Total vote Program 1.1	55,457,641.00	61,003,405.10	67,103,745.61
	Sub Programme 1.2: Information, Communication and Technology	-	-	-
2210200	Communication, Supplies and Services	17,424,297.00	19,166,726.70	21,083,399.37
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210202	Internet Connections	12,152,340.00	13,367,574.00	14,704,331.40
2210207	Website, email hosting and maintenance	5,271,957.00	5,799,152.70	6,379,067.97
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000.00	3,850,000.00	4,235,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	200,000.00	220,000.00	242,000.00
2210502	Publishing & Printing Services	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Servi	500,000.00	550,000.00	605,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000.00	275,000.00	302,500.00
2210802	Boards, Committees, Conferences and Seminars	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	400,000.00	440,000.00	484,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles	516,824.00	568,506.40	625,357.04
2220101	Maintenance Expenses - Motor Vehicles	516,824.00	568,506.40	625,357.04
2220200	Routine Maintenance - Other Assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment (ICT Equipment)	-	-	-
	Total use of goods and services Programme 1	23,541,121.00	25,895,233.10	28,484,756.41
	Total Programme 1	78,998,762.00	86,898,638.20	95,588,502.02
	Programme 2: Public Finance Management			
	Sub Programme 1: Budget Coordination and Management			
2210100	Utilities, Supplies and Services	310,000.00	341,000.00	375,100.00
2210101	Electricity	200,000.00	220,000.00	242,000.00
2210102	Water and Sewerage Charges	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	270,000.00	297,000.00	326,700.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	165,000.00	181,500.00
2210299	Communication, Supplies - Othe	120,000.00	132,000.00	145,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000.00	3,905,000.00	4,295,500.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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
2210399	Domestic Travel and Subs. - Others	550,000.00	605,000.00	665,500.00
2210500	Printing , Advertising and Information Supplies and Services	3,050,000.00	3,355,000.00	3,690,500.00
2210502	Publishing & Printing Services	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,650,000.00	1,815,000.00
2210599	Printing Advertising, other	550,000.00	605,000.00	665,500.00
2210600	Rentals of Produced Assets	1,000,000.00	1,100,000.00	665,500.00
2210604	Hire of Transport, Equipment	1,000,000.00	1,100,000.00	665,500.00
2210700	Training Expenses	700,000.00	770,000.00	847,000.00
2210701	Training	700,000.00	770,000.00	847,000.00
2210800	Hospitality Supplies and Servi	2,500,000.00	2,750,000.00	3,025,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000.00	1,650,000.00	1,815,000.00
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	850,000.00	935,000.00	1,028,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00	440,000.00	484,000.00
2211102	Supplies & Accessories for Computers & Services	450,000.00	495,000.00	544,500.00
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
2220100	Routine Maintenance - Vehicles	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000.00	2,200,000.00	2,420,000.00
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000.00	550,000.00	605,000.00
3111403	Research	1,500,000.00	1,650,000.00	1,815,000.00
	Total vote Sub Program 1	15,280,000.00	16,808,000.00	17,944,300.00

	Sub Programme 2: Accounting Services			
2210100	Utilities, Supplies and Services	242,000.00	266,200.00	292,820.00
2210101	Electricity	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	132,000.00	145,200.00	159,720.00
2210200	Communication, Supplies and Services	220,000.00	242,000.00	266,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000.00	121,000.00	133,100.00
2210202	Internet Connections	55,000.00	60,500.00	66,550.00
2210299	Communication, Supplies - Othe	55,000.00	60,500.00	66,550.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000.00	4,950,000.00	5,445,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,650,000.00	1,815,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies and Services	2,450,000.00	2,695,000.00	2,964,500.00
2210502	Publishing & Printing Services	1,485,000.00	1,633,500.00	1,796,850.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	165,000.00	181,500.00	199,650.00
2210504	Advertising, Awareness and Publicity Campaigns	800,000.00	880,000.00	968,000.00
2210700	Training Expenses	2,000,000.00	2,200,000.00	2,420,000.00
2210701	Training	1,000,000.00	1,100,000.00	1,210,000.00
2210703	Production and Printing of Training Materials	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	1,500,000.00	1,650,000.00	1,815,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	950,000.00	1,045,000.00	1,149,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,200,000.00	1,320,000.00	1,452,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	220,000.00	242,000.00
2211310	Contracted Professional Services	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	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
	Use of goods and services	14,562,000.00	16,018,200.00	17,620,020.00
	Total vote Sub Program 2	14,562,000.00	16,018,200.00	17,620,020.00
	Sub Programme 3: Supply Chain Management			
2210100	Utilities, Supplies and Services	165,000.00	181,500.00	199,650.00
2210102	Water and Sewerage Charges	110,000.00	121,000.00	133,100.00
2210106	Utilities, Supplies- Other	55,000.00	60,500.00	66,550.00
2210200	Communication, Supplies and Services	121,000.00	133,100.00	146,410.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	66,000.00	72,600.00	79,860.00
2210202	Internet Connections	33,000.00	36,300.00	39,930.00
2210203	Courier & Postal Services	22,000.00	24,200.00	26,620.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,310,000.00	8,041,000.00	8,845,100.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000.00	3,850,000.00	4,235,000.00
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
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000.00	121,000.00	133,100.00
2210500	Printing, Advertising and Information Supplies and Services	2,700,000.00	2,970,000.00	3,267,000.00
2210502	Publishing & Printing Services	1,100,000.00	1,210,000.00	1,331,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,100,000.00	1,210,000.00
2210599	Printing, Advertising - Other	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	2,980,000.00	3,278,000.00	3,605,800.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.00	2,200,000.00	2,420,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	550,000.00	605,000.00
2210809	Board Allowance	480,000.00	528,000.00	580,800.00
2210900	Insurance Costs	43,000,000.00	47,300,000.00	52,030,000.00
2210901	Group Personal Insurance	5,000,000.00	5,500,000.00	6,050,000.00
2210902	Building Insurance	2,500,000.00	2,750,000.00	3,025,000.00
2210903	Plant, Equipment and Machinery Insurance	35,000,000.00	38,500,000.00	42,350,000.00
2210907	Insurance for cash	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	755,000.00	830,500.00	913,550.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000.00	60,500.00	66,550.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	700,000.00	770,000.00	847,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	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	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
	Use of goods and services Sub programme 3	59,231,000.00	65,154,100.00	71,669,510.00
	Sub Programme 4: Internal Audit			
2210100	Utilities, Supplies and Services	220,000.00	242,000.00	266,200.00

2210101	Electricity	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	127,000.00	139,700.00	153,670.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	77,000.00	84,700.00	93,170.00
2210202	Internet Connections	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000.00	6,600,000.00	7,260,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing , Advertising and Information Supplies and Services	100,000.00	110,000.00	121,000.00
2210502	Publishing & Printing Services	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Servi	2,500,000.00	2,750,000.00	3,025,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	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
2210809	Board Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	650,000.00	715,000.00	786,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00	363,000.00
2211102	Supplies & Accessories for Computers & Services	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	200,000.00	220,000.00	242,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
	Use of goods and services	11,297,000.00	12,426,700.00	13,669,370.00
3111000	Purchase of Office Furniture and General Equipment	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 program 6	500,000.00	500,000.00	500,000.00
	Total vote Sub Program 4	11,797,000.00	12,926,700.00	14,169,370.00
	Sub Programme 5: Revenue Collection			
2210100	Utilities, Supplies and Services	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	110,000.00	121,000.00	133,100.00
2210200	Communication, Supplies and Services	2,610,000.00	2,871,000.00	3,158,100.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000.00	121,000.00	133,100.00
2210202	Internet Connections	2,000,000.00	2,200,000.00	2,420,000.00
2210299	Communication, Supplies - Othe	500,000.00	550,000.00	605,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,642,454.00	9,506,699.40	10,457,369.34
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,318,434.00	2,550,277.40	2,805,305.14
2210302	Accommodation - Domestic Travel	2,400,000.00	2,640,000.00	2,904,000.00
2210303	Daily Subsistence Allowance	2,274,020.00	2,501,422.00	2,751,564.20
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	1,650,000.00	1,815,000.00	1,996,500.00
2210500	Printing , Advertising and Information Supplies and Services	3,000,000.00	3,300,000.00	3,630,000.00
2210502	Publishing & Printing Services	1,500,000.00	1,650,000.00	1,815,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Servi	1,000,000.00	1,100,000.00	1,210,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-
2211100	Office and General Supplies and Services	3,050,000.00	3,355,000.00	3,690,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000.00	1,650,000.00	1,815,000.00
2211102	Supplies & Accessories for Computers & Services	1,500,000.00	1,650,000.00	1,815,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	200,000.00	220,000.00	242,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211322	Binding of Records	200,000.00	220,000.00	242,000.00
2211399	Other operating expenses -other	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,200,000.00	2,420,000.00
	Use of goods and services Sub programme 7	23,612,454.00	25,973,699.40	28,571,069.34
3111000	Purchase of Office Furniture and General Equipment	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 Equipment	500,000.00	550,000.00	605,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110701	Purchase of Motor Vehicles (Vehicle)	-	-	-
	Total acquisition of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
	Total vote Sub Program 5	24,612,454.00	27,073,699.40	29,781,069.34
	P3: Economic Policy Coordination			
	Sub Programme 1: Economic Planning			
2210200	Communication, Supplies and Services	250,000.00	275,000.00	302,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	165,000.00	181,500.00
2210202	Internet Connections	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000.00	6,050,000.00	6,655,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing , Advertising and Information Supplies and Services	2,500,000.00	2,750,000.00	3,025,000.00

2210502	Publishing & Printing Services	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Servi	2,500,000.00	2,750,000.00	3,025,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies and Services	725,973.00	798,570.30	878,427.33
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	225,973.00	248,570.30	273,427.33
2211200	Fuel Oil and Lubricants	800,000.00	880,000.00	968,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	880,000.00	968,000.00
2211300	Other Operating Expenses	1,000,000.00	1,100,000.00	1,210,000.00
2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
	Use of goods and services sub programme 1	13,275,973.00	14,603,570.30	16,063,927.33
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,700,000.00	1,870,000.00	2,057,000.00
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000.00	1,100,000.00	1,210,000.00
3111403	Research	700,000.00	770,000.00	847,000.00
	Total acquisition of goods and services Sub program 1	1,700,000.00	1,870,000.00	2,057,000.00
	Total vote Sub Program 1	14,975,973.00	16,473,570.30	18,120,927.33
	Sub Programme 2: Monitoring and Evaluation			
2210100	Utilities, Supplies and Services	198,000.00	217,800.00	239,580.00
2210101	Electricity	110,000.00	121,000.00	133,100.00
2210102	Water and Sewerage Charges	88,000.00	96,800.00	106,480.00
2210200	Communication, Supplies and Services	267,919.00	294,710.90	324,181.99
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	167,919.00	184,710.90	203,181.99
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000.00	5,500,000.00	6,050,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	1,610,000.00	1,771,000.00	1,948,100.00
2210502	Publishing & Printing Services	1,500,000.00	1,650,000.00	1,815,000.00
2210504	Advertising, Awareness and Publicity Campaigns	110,000.00	121,000.00	133,100.00
2210700	Training Expenses	1,000,000.00	1,100,000.00	1,210,000.00
2210701	Training	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Servi	1,800,000.00	1,980,000.00	2,178,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	800,000.00	880,000.00	968,000.00
2211100	Office and General Supplies and Services	780,000.00	858,000.00	943,800.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	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 Services	30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants	1,500,000.00	1,650,000.00	1,815,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	1,050,000.00	1,155,000.00	1,270,500.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	55,000.00	60,500.00
2210310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles	1,500,000.00	1,650,000.00	1,815,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	1,650,000.00	1,815,000.00
	Use of goods and services Sub programme 2	14,705,919.00	16,176,510.90	17,794,161.99
	Total vote Sub Program 2	14,705,919.00	16,176,510.90	17,794,161.99
	Total Vote Programme 2	155,164,346.00	170,630,780.60	187,099,358.66
	Total use of Goods and Services	234,163,108.00	257,529,418.80	282,687,860.68
	TOTAL VOTE FINANCE, ECONOMIC PLANNING AND ICT	581,274,482.00	639,351,930.20	702,692,623.22
	Lands, Physical Planning and Urban Development			
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	38,226,788.00	32,168,095.00	32,168,095.00
2110117	Basic Salaries County Executive Service	38,226,788.00	32,168,095.00	32,168,095.00
2110200	Basic Wages - Temporary Employees	480,000.00	480,000.00	480,000.00
2110202	Casual Labour - Others	480,000.00	480,000.00	480,000.00
2110300	Personal Allowances paid as part of Salary	12,375,429.00	13,612,971.90	14,974,269.09
2110301	House Allowance	6,884,100.00	7,572,510.00	8,329,761.00
2110311	Transfer Allowance	450,000.00	495,000.00	544,500.00
2110314	Transport Allowance	4,523,916.00	4,976,307.60	5,473,938.36
2110320	Leave Allowance	517,413.00	569,154.30	626,069.73
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	8,640,000.00	9,504,000.00	10,454,400.00
2710120	Govt. Pension and Retire - Oth	8,640,000.00	9,504,000.00	10,454,400.00
	Total Compensation	59,362,217.00	55,417,066.90	57,741,964.09
2210100	Utilities, Supplies and Services	580,000.00	638,000.00	701,800.00
2210101	Electricity	330,000.00	363,000.00	399,300.00
2210102	Water and Sewerage Charges	250,000.00	275,000.00	302,500.00
2210200	Communication, Supplies and Services	100,000.00	110,000.00	121,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000.00	121,000.00
2210203	Courier & Postal Services	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000.00	3,080,000.00	3,388,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000.00	715,000.00	786,500.00
2210302	Accommodation - Domestic Travel	750,000.00	825,000.00	907,500.00

2210303	Daily Subsistence Allowance	1,400,000.00	1,540,000.00	1,694,000.00
2210500	Printing , Advertising and Information Supplies and Services	455,000.00	500,500.00	550,550.00
2210502	Publishing & Printing Services	300,000.00	330,000.00	363,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000.00	60,500.00	66,550.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Servi	1,100,000.00	1,210,000.00	1,331,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	550,000.00	605,000.00
2210802	Boards, Committees, Conferences and Seminars	600,000.00	660,000.00	726,000.00
2211000	Specialised Materials and Supp	5,000.00	5,500.00	6,050.00
2211031	Specialised Materials - Other	5,000.00	5,500.00	6,050.00
2211016	Purchase uniforms and clothing - staff	-	-	-
2211100	Office and General Supplies and Services	605,000.00	665,500.00	732,050.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	55,000.00	60,500.00	66,550.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	5,000.00	5,500.00	6,050.00
2211399	Other Operating Expenses - Oth	5,000.00	5,500.00	6,050.00
2220100	Routine Maintenance - Vehicles	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	880,000.00	968,000.00
	Total Use of goods and services programme 1	7,930,000.00	8,675,000.00	9,494,500.00
	Other recurrent program 1	-	-	-
	Total vote Program 1	7,930,000.00	8,675,000.00	9,494,500.00
	Programme 2: Land Policy and Planning			
	Sub Programme 2.1: Physical Planning			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000.00	4,840,000.00	5,324,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accommodation - Domestic Travel	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	500,000.00	550,000.00	605,000.00
2210502	Publishing & Printing Services	300,000.00	330,000.00	363,000.00
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	220,000.00	242,000.00
2211000	Specialised Materials and Supp	700,000.00	770,000.00	847,000.00
2211031	Specialised Materials - Other	700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services	802,000.00	882,200.00	970,420.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00	660,000.00	726,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	2,000.00	2,200.00	2,420.00
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	5,000.00	5,500.00	6,050.00
2111399	Other operating expenses-Oth	5,000.00	5,500.00	6,050.00
2220100	Routine Maintenance - Vehicles	700,000.00	770,000.00	847,000.00
2220101	Maintenance Expenses - Motor Vehicles	700,000.00	770,000.00	847,000.00
	Total Use of goods and services sub programme 1	7,607,000.00	8,367,700.00	9,204,470.00
	Total vote Sub Program 2.1	7,607,000.00	8,367,700.00	9,204,470.00
	Sub Programme 2.2: Lands Survey and Mapping			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000.00	3,190,000.00	3,509,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowance	1,700,000.00	1,870,000.00	2,057,000.00
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
2210500	Printing , Advertising and Information Supplies and Services	320,000.00	352,000.00	387,200.00
2210502	Publishing & Printing Services	110,000.00	121,000.00	133,100.00
2210504	Advertising, Awareness and Publicity Campaigns	210,000.00	231,000.00	254,100.00
2211100	Office and General Supplies and Services	700,000.00	770,000.00	847,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000.00	550,000.00	605,000.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-
2211200	Fuel Oil and Lubricants	450,000.00	495,000.00	544,500.00
2211201	Refined Fuels and Lubricants for Transport	450,000.00	495,000.00	544,500.00
	Total vote Sub Program 2	4,570,000.00	5,027,000.00	5,529,700.00
	Sub Program 2.4: Land Administration			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000.00	1,760,000.00	1,936,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	440,000.00	484,000.00
2210302	Accommodation - Domestic Travel	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	800,000.00	880,000.00	968,000.00
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	2,289,938.00	2,518,931.80	2,770,824.98
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,954,938.00	2,150,431.80	2,365,474.98
2211102	Supplies & Accessories for Computers & Services	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	35,000.00	38,500.00	42,350.00
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
2220100	Routine Maintenance - Vehicles	100,000.00	110,000.00	121,000.00

2220101	Maintenance Expenses - Motor Vehicles	100,000.00	110,000.00	121,000.00
	Total goods and services Sub Program 2	4,689,938.00	5,158,931.80	5,674,824.98
	Total vote sub program 2	16,866,938.00	18,553,631.80	20,408,994.98
Program 3: Urban Development and Management				
	Sub Program 3.1: Urban Development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000.00	3,190,000.00	3,509,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowance	1,400,000.00	1,540,000.00	1,694,000.00
2210500	Printing , Advertising and Information Supplies and Services	588,000.00	646,800.00	711,480.00
2210502	Publishing & Printing Services	88,000.00	96,800.00	106,480.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	550,000.00	605,000.00
2210700	Training Expenses	500,000.00	550,000.00	605,000.00
2210799	Training Expenses - Other (Bud	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Servi	850,000.00	935,000.00	1,028,500.00
2210802	Boards, Committees, Conferences and Seminars	550,000.00	605,000.00	665,500.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services	300,000.00	330,000.00	363,000.00
2211101	General Office Supplie (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants	642,000.00	706,200.00	776,820.00
2211201	Refined Fuels and Lubricants for Transport	642,000.00	706,200.00	776,820.00
2211300	Other Operating Expenses	5,500,000.00	6,050,000.00	6,655,000.00
2211310	Contracted Professional Services	950,000.00	1,045,000.00	1,149,500.00
2211399	Other Operating Expenses - Oth (Operationalization of Kitengela Municipality)	4,550,000.00	5,005,000.00	5,505,500.00
2220100	Routine Maintenance - Vehicles	450,000.00	495,000.00	544,500.00
2220101	Maintenance Expenses - Motor Vehicles	450,000.00	495,000.00	544,500.00
	Total Use of goods and services sub programme 3.1	11,730,000.00	12,903,000.00	14,193,300.00
2640400	Other current transfers -Urban Institutional grant -KUSP	-	-	-
2640499	Other Current Transfers - Other	-	-	-
	Total vote Sub Program 3	11,730,000.00	12,903,000.00	14,193,300.00
	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 Sewarage Charges	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000.00	2,805,000.00	3,085,500.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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 and Services	106,480.00	117,128.00	128,840.80
2210502	Publishing & Printing Services	106,480.00	117,128.00	128,840.80
2211100	Office and General Supplies and Services	120,000.00	132,000.00	145,200.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000.00	55,000.00	60,500.00
2211102	Supplies & Accessories for Computers & Services	70,000.00	77,000.00	84,700.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	50,000.00	4,374,128.00	9,562,581.60
2211399	Other Operating Expenses - Other (Budget)	50,000.00	4,374,128.00	9,562,581.60
	Total use of goods and services sub programme 4	3,976,480.00	8,693,256.00	14,313,622.40
3110000	Purchase of Office Furniture and General Equipment	300,000.00	330,000.00	363,000.00
3110002	Purchase of Computers, Printers and other IT Equipment	300,000.00	330,000.00	363,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	-	-	-
	Total other recurrent Sub programme 6	300,000.00	330,000.00	363,000.00
	Total vote sub programme 6	4,276,480.00	9,023,256.00	14,676,622.40
	Total Vote Programme 3	16,006,480.00	21,926,256.00	28,869,922.40
	Total use of goods and services	40,803,418.00	49,154,887.80	58,773,417.38
	TOTAL VOTE LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT	100,165,635.00	104,571,954.70	116,515,381.47
	Education, Vocational Training, Youth and Sports			
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	312,091,293.00	343,300,422.30	377,630,464.53
2110117	Basic Salaries County Executive Service	312,091,293.00	343,300,422.30	377,630,464.53
2110200	Basic Wages - Temporary Employees	500,000.00	550,000.00	605,000.00
2110202	Casual Labour - Others	500,000.00	550,000.00	605,000.00
2110300	Personal Allowances paid as part of Salary	90,857,478.00	99,943,225.80	109,937,548.38
2110301	House Allowance	44,795,400.00	49,274,940.00	54,202,434.00
2110311	Transfer Allowance	1,050,000.00	1,155,000.00	1,270,500.00
2110314	Transport Allowance	39,963,600.00	43,959,960.00	48,355,956.00
2110320	Leave Allowance	5,048,478.00	5,553,325.80	6,108,658.38
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	53,750,000.00	59,125,000.00	65,037,500.00
2710120	Govt. Pension and Retire - Oth	53,750,000.00	59,125,000.00	65,037,500.00
	Total Compensation	456,818,771.00	502,500,648.10	552,750,712.91
2210100	Utilities, Supplies and Services	68,000.00	74,800.00	82,280.00
2210101	Electricity	36,000.00	39,600.00	43,560.00
2210102	Water and Sewarage Charges	24,000.00	26,400.00	29,040.00
2210103	Gas expenses (LPG)	8,000.00	8,800.00	9,680.00
2210200	Communication, Supplies and Services	2,184,000.00	2,402,400.00	2,642,640.00

2210203	Courier & Postal Services (Bursary WIFI)	30,000.00	33,000.00	36,300.00
2210207	Purchase of Bandwidth Capacity	2,154,000.00	2,369,400.00	2,606,340.00
2210299	Communication, Supplies - Other (Bursary System)	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000.00	5,280,000.00	5,808,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	1,400,000.00	1,540,000.00	1,694,000.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,640,000.00	2,904,000.00
2210400	Foreign Travel and Subsistence, and Other transportation costs	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210402	Accommodation	-	-	-
2210403	Daily Subsistence Allowance	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,154,000.00	1,269,400.00	1,396,340.00
2210502	Publishing & Printing Services	174,000.00	191,400.00	210,540.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	850,000.00	935,000.00	1,028,500.00
2210505	Trade Shows and Exhibitions	30,000.00	33,000.00	36,300.00
2210700	Training Expenses	-	-	-
2210799	Training Expenses	-	-	-
2210800	Hospitality Supplies and Servi	1,610,000.00	1,771,000.00	1,948,100.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000.00	1,210,000.00
2210899	Hospitality -others	10,000.00	11,000.00	12,100.00
2211000	Specialised Materials and Supp	-	-	-
2211031	Specialised Materials - Other	-	-	-
2211100	Office and General Supplies and Services	470,601.00	517,661.10	569,427.21
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	401,601.00	441,761.10	485,937.21
2211102	Supplies & Accessories for Computers & Services	49,000.00	53,900.00	59,290.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,000.00	22,000.00	24,200.00
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	1,000,000.00	1,100,000.00	1,210,000.00
2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
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
2220200	Routine Maintenance - Other Assets	230,000.00	253,000.00	278,300.00
2220202	Maintenance of Office Furniture and Equipment	50,000.00	55,000.00	60,500.00
2220205	Maintenance of buildings -Non Resident	180,000.00	198,000.00	217,800.00
	Total Use of goods and services programme 1	13,216,601.00	14,538,261.10	15,992,087.21
3110000	Purchase of Office Furniture and General Equipment	800,000.00	880,000.00	968,000.00
3111001	Purchase of Office Furniture and Fittings	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	330,000.00	363,000.00
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-
	Other recurrent program 1	800,000.00	880,000.00	968,000.00
	Total vote Program 1	14,016,601.00	15,418,261.10	16,960,087.21
	Programme 2: Early Childhood Development and Education			
	Sub Programme 2.1: Early Childhood Development and Education			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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	2,000,000.00	2,200,000.00	2,420,000.00
2211000	Specialised Materials and Supp	2,000,000.00	2,200,000.00	2,420,000.00
2211031	Specialised Materials - Other	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services	170,000.00	187,000.00	205,700.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supplies	28,750,000.00	31,625,000.00	34,787,500.00
2211015	Food and Rations - Schools Fortified poridge	28,750,000.00	31,625,000.00	34,787,500.00
2211300	Other Operating Expenses	1,200,000.00	1,320,000.00	1,452,000.00
2211399	Other Operating Expenses - Oth	1,200,000.00	1,320,000.00	1,452,000.00
2220200	Routine Maintenance - Other Assets	768,071.00	844,878.10	929,365.91
2220202	Maintenance of Office Furniture and Equipment	268,071.00	294,878.10	324,365.91
2220299	Maintenance of Buildings -- Non-Residential	500,000.00	550,000.00	605,000.00
	Total Use of goods and services sub programme 2.1	38,888,071.00	42,776,878.10	47,054,565.91
2640100	Scholarships and other Educational Benefits	-	-	-
2640999	Scholarships and other Educational Benefits	-	-	-
3111000	Purchase of Office Furniture and General Equipment	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 Equipment	200,000.00	220,000.00	242,000.00
	Other Recurrent Total sub program 2.1	450,000.00	495,000.00	544,500.00
	Total vote Sub Program 2.1	39,338,071.00	43,271,878.10	47,599,065.91
	Programme 3: Technical and Vocational Training			

	Sub Programme 3.1: Technical and Vocational Training			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,390,000.00	4,829,000.00	5,311,900.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	1,290,000.00	1,419,000.00	1,560,900.00
2210303	Daily Subsistence Allowance	2,900,000.00	3,190,000.00	3,509,000.00
2210700	Training Expenses	-	-	-
2210799	Training Expenses - Other (Bud	-	-	-
2211100	Office and General Supplies and Services	550,000.00	605,000.00	665,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000.00	495,000.00	544,500.00
2211102	Supplies & Accessories for Computers & Services	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	-	-	-
2211311	Contracted Technical Services	-	-	-
2211399	Other Operating Expenses	-	-	-
2220100	Routine Maintenance - Vehicles	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	550,000.00	605,000.00
	Total use of goods and services sub programme3.1	6,440,000.00	7,084,000.00	7,792,400.00
	Total Vote Programme3	6,440,000.00	7,084,000.00	7,792,400.00
	Programme 4: Youth and Sports			
	Sub Programme 4.1: Sports Training and Competitions		-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,987,665.00	9,886,431.50	10,875,074.65
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000.00	2,750,000.00	3,025,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	3,300,000.00	3,630,000.00
2210303	Daily Subsistence Allowance	3,487,665.00	3,836,431.50	4,220,074.65
2211000	Specialised Materials and Supp	3,000,000.00	3,300,000.00	3,630,000.00
2211031	Specialised Materials - Other (sports awards, uniforms, assorted items)	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality Supplies and Servi	1,600,000.00	1,760,000.00	1,936,000.00
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	1,760,000.00	1,936,000.00
2211100	Office and General Supplies and Services	300,000.00	300,000.00	363,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	1,000,000.00	1,100,000.00	1,210,000.00
2211399	Other Operating Expenses - Oth (Sports competitions & Management)	1,000,000.00	1,100,000.00	1,210,000.00
	Total Use of goods and services sub programme 4	15,887,665.00	17,476,431.50	19,224,074.65
	Total Good and Services	75,682,337.00	39,978,692.60	43,976,561.86
	TOTAL VOTE EDUCATION, VOCATIONAL TRAINING YOUTH AND SPORTS	532,501,108.00	542,479,340.70	596,727,274.77
	Gender, Culture, Tourism and Wildlife			
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	38,301,298.00	42,131,427.80	46,344,570.58
2110117	Basic Salaries County Executive Service	38,301,298.00	42,131,427.80	46,344,570.58
2110300	Personal Allowances paid as part of Salary	11,549,466.00	12,704,412.60	13,974,853.86
2110301	House Allowance	7,078,200.00	7,786,020.00	8,564,622.00
2110311	Transfer Allowance	300,000.00	330,000.00	363,000.00
2110314	Transport Allowance	3,684,240.00	4,052,664.00	4,457,930.40
2110320	Leave Allowance	487,026.00	535,728.60	589,301.46
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	7,750,000.00	8,525,000.00	9,377,500.00
2710120	Govt. Pension and Retire - Oth	7,750,000.00	8,525,000.00	9,377,500.00
	Total Compensation	57,720,764.00	63,492,840.40	69,842,124.44
2210100	Utilities, Supplies and Services	342,000.00	376,200.00	413,820.00
2210101	Electricity	180,000.00	198,000.00	217,800.00
2210102	Water and Sewerage Charges	150,000.00	165,000.00	181,500.00
2210103	Gas expenses (LPG)	12,000.00	13,200.00	14,520.00
2210106	Utilities, Supplies - Other	-	-	-
2210200	Communication, Supplies and Services	50,000.00	55,000.00	60,500.00
2210207	Purchase of Bandwidth Capacity	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,254,624.00	1,380,086.40	1,518,095.04
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	404,624.00	445,086.40	489,595.04
2210302	Accommodation - Domestic Travel	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	550,000.00	605,000.00	665,500.00
2210500	Printing , Advertising and Information Supplies and Services	44,000.00	48,400.00	53,240.00
2210502	Publishing & Printing Services	44,000.00	48,400.00	53,240.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210700	Training Expenses	230,000.00	253,000.00	278,300.00
2210799	Training Expenses	230,000.00	253,000.00	278,300.00
2210800	Hospitality Supplies and Servi	530,000.00	583,000.00	641,300.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	530,000.00	583,000.00	641,300.00
2211100	Office and General Supplies and Services	65,000.00	71,500.00	78,650.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000.00	22,000.00	24,200.00
2211102	Supplies & Accessories for Computers & Services	15,000.00	16,500.00	18,150.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants	850,000.00	935,000.00	1,028,500.00
2211201	Refined Fuels and Lubricants for Transport	850,000.00	935,000.00	1,028,500.00

2220100	Routine Maintenance - Vehicles	400,000.00	440,000.00	484,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	440,000.00	484,000.00
	Use of goods and services	3,765,624.00	4,142,186.40	4,556,405.04
2640500	Other Capital Grants and Trans	-	-	-
2640505	Micro finance Youth & Women Enterprise Fund	-	-	-
2640599	Kajiado County Empowerment Fund	-	-	-
3111000	Purchase of Office Furniture and General Equipment	300,000.00	330,000.00	363,000.00
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	330,000.00	363,000.00
	Total vote Program 1	4,065,624.00	4,472,186.40	4,919,405.04
	Programme 2: Gender Mainstreaming		-	-
	Sub Programme 2.1: Gender Mainstreaming		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,341,400.00	3,675,540.00	4,043,094.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000.00	1,430,000.00	1,573,000.00
2210302	Accommodation - Domestic Travel	650,000.00	715,000.00	786,500.00
2210303	Daily Subsistence Allowance	1,391,400.00	1,530,540.00	1,683,594.00
2210800	Hospitality Supplies and Servi	1,375,000.00	1,512,500.00	1,663,750.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000.00	412,500.00	453,750.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supp	206,464.00	227,110.40	249,821.44
2211031	Specialised Materials - Other	206,464.00	227,110.40	249,821.44
2211100	Office and General Supplies and Services	150,000.00	165,000.00	181,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000.00	165,000.00	181,500.00
2213000	Other Operating Expenses	100,000.00	110,000.00	121,000.00
221311	Contracted Technical Services	-	-	-
221399	Other Operating Expenses - Oth	100,000.00	110,000.00	121,000.00
	Total vote Sub Program 2.2	5,172,864.00	5,690,150.40	6,259,165.44
	Total Vote Programme 2	5,172,864.00	5,690,150.40	6,259,165.44
	Programme 3: Arts and Culture			
	Sub Program 3.1 Cultural Heritage			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	625,000.00	687,500.00	756,250.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	520,000.00	572,000.00	629,200.00
2210303	Daily Subsistence Allowance	105,000.00	115,500.00	127,050.00
2210800	Hospitality Supplies and Servi	866,000.00	952,600.00	1,047,860.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	866,000.00	952,600.00	1,047,860.00
2213000	Other Operating Expenses	100,000.00	110,000.00	121,000.00
221399	Other Operating Expenses - Oth	100,000.00	110,000.00	121,000.00
	Total vote Sub Program 3.1	1,591,000.00	1,750,100.00	1,925,110.00
	Sub Programme 3.2: Cultural Activities		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,175,099.00	3,492,608.90	3,841,869.79
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,098,099.00	1,207,908.90	1,328,699.79
2210302	Accommodation - Domestic Travel	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	1,327,000.00	1,459,700.00	1,605,670.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-
2210800	Hospitality Supplies and Servi	320,000.00	352,000.00	387,200.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000.00	352,000.00	387,200.00
	Total use of goods and services sub programme 3.2	3,495,099.00	3,844,608.90	4,229,069.79
	Total vote Sub Program 3.2	3,495,099.00	3,844,608.90	4,229,069.79
	Total vote programme 3	5,086,099.00	5,594,708.90	6,154,179.79
	Programme 4: Local Tourism and Wildlife		-	-
	Sub Programme 4.1 Local Tourism Promotion and Wildlife Management		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,276,037.00	1,403,640.70	1,544,004.77
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	65,000.00	71,500.00	78,650.00
2210302	Accommodation - Domestic Travel	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	811,037.00	892,140.70	981,354.77
2210800	Hospitality Supplies and Servi	660,000.00	726,000.00	798,600.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000.00	726,000.00	798,600.00
	Total use of goods and services sub programme 3.4	1,936,037.00	2,129,640.70	2,342,604.77
3111000	Purchase of Office Furniture and General Equipment	150,000.00	165,000.00	181,500.00
3111002	Purchase of Computers, Printers and other IT Equipment	150,000.00	165,000.00	181,500.00
	Total vote Sub Program 4.1	2,086,037.00	2,129,640.70	2,342,604.77
	Total vote Program 4	2,086,037.00	2,129,640.70	2,342,604.77
	Total Good and Services	16,410,624.00	17,886,686.40	19,675,355.04
	TOTAL GENDER, CULTURE, TOURISM AND WILDLIFE	74,131,388.00	81,379,526.80	89,517,479.48
	Agriculture, Livestock, Veterinary Services and Fisheries and Irrigation		-	-
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	120,676,566.00	132,744,222.60	146,018,644.86
2110117	Basic Salaries County Executive Service	120,676,566.00	132,744,222.60	146,018,644.86
2110200	Basic Wages - Temporary Employees	1,456,164.00	1,601,780.40	1,761,958.44
2110202	Casual Labour - Others	1,456,164.00	1,601,780.40	1,761,958.44
2110300	Personal Allowances paid as part of Salary	37,275,052.00	41,002,557.20	45,102,812.92
2110301	House Allowance	19,808,100.00	21,788,910.00	23,967,801.00
2110311	Transfer Allowance	800,000.00	880,000.00	968,000.00
2110314	Transport Allowance	12,954,675.00	14,250,142.50	15,675,156.75
2110320	Leave Allowance	1,312,277.00	1,443,504.70	1,587,855.17
2110322	Risk Allowance (Hardship)	2,400,000.00	2,640,000.00	2,904,000.00
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	10,800,000.00	11,880,000.00	13,068,000.00
2710120	Govt. Pension and Retire - Oth	10,800,000.00	11,880,000.00	13,068,000.00
	Total Compensation	168,871,618.00	185,758,779.80	204,334,657.78
2210100	Utilities, Supplies and Services	523,600.00	575,960.00	633,556.00
2210101	Electricity	431,200.00	474,320.00	521,752.00
2210102	Water and Sewerage Charges	61,600.00	67,760.00	74,536.00
2210103	Gas expenses (LPG)	30,800.00	33,880.00	37,268.00
2210200	Communication, Supplies and Services	123,200.00	135,520.00	149,072.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	61,600.00	67,760.00	74,536.00
2210203	Courier & Postal Services	30,800.00	33,880.00	37,268.00
2210207	Purchase of Bandwidth Capacity	12,320.00	13,520.00	14,907.20
2210299	Communication, Supplies - Other (Budget)	18,480.00	20,328.00	22,360.80
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,135,772.00	17,749,349.20	19,524,284.12
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,492,400.00	4,941,640.00	5,435,804.00
2210302	Accommodation - Domestic Travel	5,707,772.00	6,278,549.20	6,906,404.12
2210303	Daily Subsistence Allowance	5,935,600.00	6,529,160.00	7,182,076.00
2210500	Printing, Advertising and Information Supplies and Services	646,800.00	711,480.00	782,628.00
2210502	Publishing & Printing Services	123,200.00	135,520.00	149,072.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	61,600.00	67,760.00	74,536.00
2210504	Advertising, Awareness and Publicity Campaigns	30,800.00	33,880.00	37,268.00
2210505	Trade Shows and Exhibitions	431,200.00	474,320.00	521,752.00
2210600	Rentals of Produced Assets	352,000.00	387,200.00	425,920.00
2210603	Rents and Rates - Non-Residential	352,000.00	387,200.00	425,920.00
2210800	Hospitality Supplies and Servi	2,007,600.00	2,208,360.00	2,429,196.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	677,600.00	745,360.00	819,896.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowances	330,000.00	363,000.00	399,300.00
2211000	Specialised Materials and Supp	462,308.00	508,538.80	559,392.68
2211031	Specialised Materials - Other	462,308.00	508,538.80	559,392.68
2211100	Office and General Supplies and Services	308,000.00	338,800.00	372,680.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	123,200.00	135,520.00	149,072.00
2211102	Supplies & Accessories for Computers & Services	123,200.00	135,520.00	149,072.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	61,600.00	67,760.00	74,536.00
2211200	Fuel Oil and Lubricants	1,777,600.00	1,955,360.00	2,150,896.00
2211201	Refined Fuels and Lubricants for Transport	1,777,600.00	1,955,360.00	2,150,896.00
2211300	Other Operating Expenses	1,243,120.00	1,367,432.00	1,504,175.20
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,800.00	33,880.00	37,268.00
2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2211311	Contracted Technical Services	200,000.00	220,000.00	242,000.00
2211329	HIV AIDS Secretariat workplace Policy Development	12,320.00	13,520.00	14,907.20
2220100	Routine Maintenance - Vehicles	982,861.00	1,081,147.10	1,189,261.81
2220101	Maintenance Expenses - Motor Vehicles	982,861.00	1,081,147.10	1,189,261.81
2220200	Routine Maintenance - Other Assets	184,800.00	203,280.00	223,608.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	184,800.00	203,280.00	223,608.00
	Total Use of goods and services programme 1	26,203,825.00	28,824,207.50	31,706,628.25
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	92,400.00	101,640.00	111,804.00
3111299	Rehabilitation & Revation -	92,400.00	101,640.00	111,804.00
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,516,561.00	1,668,217.10	1,835,038.81
3111299	Rehabilitation & Revation -	1,516,561.00	1,668,217.10	1,835,038.81
	Other recurrent program 1	1,608,961.00	1,769,857.10	1,946,842.81
	Total vote Program 1	27,812,786.00	30,594,064.60	33,653,471.06
	Programme 2: Crop Development			
	Sub Programme 2.1: Crop Development and Management			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,451,202.00	5,996,322.20	6,595,954.42
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	367,817.00	404,598.70	445,058.57
2210302	Accommodation - Domestic Travel	3,003,813.00	3,304,194.30	3,634,613.73
2210303	Daily Subsistence Allowance	2,079,572.00	2,287,529.20	2,516,282.12
2210800	Hospitality Supplies and Servi	38,737.00	42,610.70	46,871.77
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	38,737.00	42,610.70	46,871.77
2211000	Specialised Materials and Supp	2,728,643.00	3,001,507.30	3,301,658.03
2211031	Specialised Materials - Other	2,728,643.00	3,001,507.30	3,301,658.03
2211100	Office and General Supplies and Services	108,294.00	119,123.40	131,035.74
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	33,965.00	37,361.50	41,097.65
2211103	Sanitary and Cleaning Materials, Supplies and Services	35,031.00	38,534.10	42,387.51
2211200	Fuel Oil and Lubricants	202,104.00	222,314.40	244,545.84
2211201	Refined Fuels and Lubricants for Transport	202,104.00	222,314.40	244,545.84
2220100	Routine Maintenance - Vehicles	162,806.00	179,086.60	196,995.26
2220101	Maintenance Expenses - Motor Vehicles	162,806.00	179,086.60	196,995.26
	Total use of goods and services sub programme 1	8,691,786.00	9,560,964.60	10,517,061.06
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
2640499	Other Current Transfers - Othe (Climate Smart -County Contribution)	-	-	-
	Total vote Sub Program 1	8,691,786.00	9,560,964.60	10,517,061.06
	Sub Programme 2.2.1 Agricultural Mechanization Services (AMS)			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,697,762.00	1,867,538.20	2,054,292.02
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	141,656.00	155,821.60	171,403.76
2210302	Accommodation - Domestic Travel	1,008,819.00	1,109,700.90	1,220,670.99
2210303	Daily Subsistence Allowance	547,287.00	602,015.70	662,217.27

2211000	Specialised Materials and Supp	8,982.00	9,880.20	10,868.22
2211016	Purchase uniforms and clothing - staff	8,982.00	9,880.20	10,868.22
2211100	Office and General Supplies and Services	82,246.00	90,470.60	99,517.66
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	29,474.00	32,421.40	35,663.54
2211103	Sanitary and Cleansing Materials, Supplies and Services	13,474.00	14,821.40	16,303.54
2211200	Fuel Oil and Lubricants	281,275.00	309,402.50	340,342.75
2211201	Refined Fuels and Lubricants for Transport	281,275.00	309,402.50	340,342.75
2211300	Other Operating Expenses	336,840.00	370,524.00	407,576.40
2211305	Contracted Guards and Cleaning Services	336,840.00	370,524.00	407,576.40
2220100	Routine Maintenance - Vehicles	421,050.00	463,155.00	509,470.50
2220101	Maintenance Expenses - Motor Vehicles	421,050.00	463,155.00	509,470.50
2220200	Routine Maintenance - Other Assets	2,728,404.00	3,001,244.40	3,301,368.84
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,728,404.00	3,001,244.40	3,301,368.84
	Total use of goods and services sub programme 3	5,556,559.00	6,112,214.90	6,723,436.39
3110800	Overhaul of vehicles and Other Transport Equipments	112,280.00	123,508.00	135,858.80
3110801	Overhaul of Vehicles	112,280.00	123,508.00	135,858.80
	Other recurrent Total sub program 3	112,280.00	123,508.00	135,858.80
	Total vote Sub Program 3	5,668,839.00	6,235,722.90	6,859,295.19
	Sub Programme 2.2 Agricultural Training Centre - ATC - NGONG			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	983,200.00	1,081,520.00	1,189,672.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,393.00	18,032.30	19,835.53
2210302	Accommodation - Domestic Travel	544,912.00	599,403.20	659,343.52
2210303	Daily Subsistence Allowance	421,895.00	464,084.50	510,492.95
2210800	Hospitality Supplies and Servi	101,276.00	111,403.60	122,543.96
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	44,912.00	49,403.20	54,343.52
2210802	Boards, Committees, Conferences and Seminars	12,575.00	13,832.50	15,215.75
2210809	Board Allowance	43,789.00	48,167.90	52,984.69
2211000	Specialised Materials and Supp	284,939.00	313,432.90	344,776.19
2211031	Specialised Materials - Other	284,939.00	313,432.90	344,776.19
2211100	Office and General Supplies and Services	31,438.00	34,581.80	38,039.98
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,456.00	24,701.60	27,171.76
2211103	Sanitary and Cleansing Materials, Supplies and Services	8,982.00	9,880.20	10,868.22
2211200	Fuel Oil and Lubricants	107,844.00	118,628.40	130,491.24
2211201	Refined Fuels and Lubricants for Transport	68,546.00	75,400.60	82,940.66
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	39,298.00	43,227.80	47,550.58
2211300	Other Operating Expenses	308,770.00	339,647.00	373,611.70
2211305	Contracted Guards and Cleaning Services	280,700.00	308,770.00	339,647.00
2211399	Other Operating Expenses - Oth	28,070.00	30,877.00	33,964.70
2220100	Routine Maintenance - Vehicles	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	61,754.00	67,929.40
	Total use of goods and services sub programme 4	1,873,607.00	2,060,967.70	2,267,064.47
3111000	Purchase of Office Furniture and General Equipment	22,456.00	24,701.60	27,171.76
3111001	Purchase of Office Furniture and Fittings	22,456.00	24,701.60	27,171.76
	Other recurrent Total sub program 4	22,456.00	24,701.60	27,171.76
	Total vote Sub Program 4	1,896,063.00	2,085,669.30	2,294,236.23
	Total Vote Sub programme 1	16,256,688.00	17,882,356.80	19,670,592.48
	Sub Programme 2.2: Plant Disease Control			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,007,806.00	1,108,586.00	1,219,445.26
2210302	Accommodation - Domestic Travel	530,395.00	583,433.40	641,777.95
2210303	Daily Subsistence Allowance	477,411.00	525,152.10	577,667.31
2211000	Specialised Materials and Supp	1,648,468.00	1,813,314.80	1,994,646.28
2211031	Specialised Materials - Other	1,648,468.00	1,813,314.80	1,994,646.28
2211100	Office and General Supplies and Services	10,498.00	11,547.80	12,702.58
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,498.00	11,547.80	12,702.58
2211200	Fuel Oil and Lubricants	28,070.00	30,877.00	33,964.70
2211201	Refined Fuels and Lubricants for Transport	28,070.00	30,877.00	33,964.70
2220100	Routine Maintenance - Vehicles	28,070.00	30,877.00	33,964.70
2220101	Maintenance Expenses - Motor Vehicles	28,070.00	30,877.00	33,964.70
	Total vote Sub Program 2	2,722,912.00	2,995,203.20	3,294,723.52
	Sub Programme 2.3: Agri-business and Market Development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,007,805.00	1,108,585.50	1,219,444.05
2210302	Accommodation - Domestic Travel	530,394.00	583,433.40	641,776.74
2210303	Daily Subsistence Allowance	477,411.00	525,152.10	577,667.31
2211000	Specialised Materials and Supp	1,648,468.00	1,813,314.80	1,994,646.28
2211031	Specialised Materials - Other	1,648,468.00	1,813,314.80	1,994,646.28
2211100	Office and General Supplies and Services	10,498.00	11,547.80	12,702.58
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,498.00	11,547.80	12,702.58
2211200	Fuel Oil and Lubricants	28,070.00	30,877.00	33,964.70
2211201	Refined Fuels and Lubricants for Transport	28,070.00	30,877.00	33,964.70
2220100	Routine Maintenance - Vehicles	28,070.00	30,877.00	33,964.70
2220101	Maintenance Expenses - Motor Vehicles	28,070.00	30,877.00	33,964.70
	Total vote Sub Program 3	2,722,911.00	2,995,202.10	3,294,722.31
	Sub Program 2.4: Irrigation			
2210200	Communication, Supplies and Services	200,000.00	220,000.00	242,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	220,000.00	242,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,048,000.00	5,552,800.00	6,108,080.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00

2210302	Accommodation - Domestic Travel	2,200,000.00	2,420,000.00	2,662,000.00
2210303	Daily Subsistence Allowance	1,848,000.00	2,032,800.00	2,236,080.00
2210700	Training Expenses	560,000.00	616,000.00	677,600.00
2210704	Hire of Training facilities and Equipment(Targeting farmers)	560,000.00	616,000.00	677,600.00
2211000	Specialised Materials and Supp	2,000,000.00	2,200,000.00	2,420,000.00
2211031	Specialised Materials - Other (water quality testing equipment)	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services	767,655.00	844,420.50	928,862.55
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	767,655.00	844,420.50	928,862.55
2211200	Fuel Oil and Lubricants	600,000.00	660,000.00	726,000.00
2211201	Refined Fuels and Lubricants for Transport	600,000.00	660,000.00	726,000.00
2211300	Other Operating Expenses	500,000.00	550,000.00	605,000.00
2211399	Other Operating Expenses - Oth	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	222,000.00	244,200.00	268,620.00
2220101	Maintenance Expenses - Motor Vehicles	222,000.00	244,200.00	268,620.00
2220200	Routine Maintenance - Other Assets	260,000.00	286,000.00	314,600.00
2220202	Maintenance of Office Furniture and Equipment	260,000.00	286,000.00	314,600.00
	Total use of goods and services sub programme 2.3	10,157,655.00	11,173,420.50	12,290,762.55
3111000	Purchase of Office Furniture and General Equipment	335,000.00	368,500.00	405,350.00
3111001	Purchase of Office Furniture and Fittings	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers Software & Other IT Equipments	135,000.00	148,500.00	163,350.00
	Total vote Sub Program 2.4	10,492,655.00	11,541,920.50	12,696,112.55
	Total Vote Programme 2	32,195,166.00	35,414,682.60	38,956,150.86
	Programme 3: Livestock Resources Management and Development			
	Sub Programme 3.1: Animal Husbandry Management			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,955,179.00	4,350,696.90	4,785,766.59
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	90,000.00	99,000.00	108,900.00
2210302	Accommodation - Domestic Travel	2,734,679.00	3,008,146.90	3,308,961.59
2210303	Daily Subsistence Allowance	1,130,500.00	1,243,550.00	1,367,905.00
2211000	Specialised Materials and Supp	1,276,321.00	1,403,953.10	1,544,348.41
2211031	Specialised Materials - Other	1,276,321.00	1,403,953.10	1,544,348.41
2211100	Office and General Supplies and Services	316,304.00	347,934.40	382,727.84
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000.00	220,000.00	242,000.00
2211102	Supplies & Accessories for Computers & Services	84,210.00	92,631.00	101,894.10
2211103	Sanitary and Cleansing Materials, Supplies and Services	32,094.00	35,303.40	38,833.74
2211200	Fuel Oil and Lubricants	1,014,000.00	1,115,400.00	1,226,940.00
2211201	Refined Fuels and Lubricants for Transport	1,014,000.00	1,115,400.00	1,226,940.00
2211300	Other Operating Expenses	898,829.00	988,711.90	1,087,583.09
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000.00	121,000.00
2211329	HIV AIDS Secretariat workplace Policy Development	5,829.00	6,411.90	7,053.09
2211399	Other Operating Expenses - Oth	793,000.00	872,300.00	959,530.00
2220100	Routine Maintenance - Vehicles	800,000.00	880,000.00	968,000.00
2220101	Maintenance Expenses - Motor Vehicles	800,000.00	880,000.00	968,000.00
2220200	Routine Maintenance - Other Assets	270,700.00	297,770.00	327,547.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	214,560.00	236,016.00	259,617.60
2220202	Maintenance of Office Furniture and Equipment	56,140.00	61,754.00	67,929.40
	Total Use of goods and services sub programme 1	8,531,333.00	9,384,466.30	10,322,912.93
3111000	Purchase of Office Furniture and General Equipment	1,002,408.00	1,102,648.80	1,212,913.68
3111001	Purchase of Office Furniture and Fittings	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	502,408.00	552,648.80	607,913.68
	Other Recurrent Total sub program 1	1,002,408.00	1,102,648.80	1,212,913.68
	Total vote Sub Program 1	9,533,741.00	10,487,115.10	11,535,826.61
	Sub Program 3.2: Livestock Market Development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,500.00	660,550.00	726,605.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	146,000.00	160,600.00	176,660.00
2210302	Accommodation - Domestic Travel	154,000.00	169,400.00	186,340.00
2210303	Daily Subsistence Allowance	300,500.00	330,550.00	363,605.00
2211100	Office and General Supplies and Services	24,396.00	26,835.60	29,519.16
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,400.00	9,240.00	10,164.00
2211102	Supplies & Accessories for Computers & Services	10,382.00	11,420.20	12,562.22
2211103	Sanitary and Cleansing Materials, Supplies and Services	5,614.00	6,175.40	6,792.94
2211200	Fuel Oil and Lubricants	39,000.00	42,900.00	47,190.00
2211201	Refined Fuels and Lubricants for Transport	39,000.00	42,900.00	47,190.00
2211300	Other Operating Expenses	16,617.00	18,278.70	20,106.57
2211399	Other Operating Expenses - Oth	16,617.00	18,278.70	20,106.57
2220100	Routine Maintenance - Vehicles	30,960.00	34,056.00	37,461.60
2220101	Maintenance Expenses - Motor Vehicles	30,960.00	34,056.00	37,461.60
	Total use of goods and services	711,473.00	782,620.30	860,882.33
	Total vote Sub Program 2	711,473.00	782,620.30	860,882.33
	Sub Programme 3.2.1: Demonstration farm Kajjado			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	94,228.00	103,650.80	114,015.88
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,228.00	12,350.80	13,585.88
2210302	Accommodation - Domestic Travel	56,000.00	61,600.00	67,760.00
2210303	Daily Subsistence Allowance	27,000.00	29,700.00	32,670.00
2211000	Specialised Materials and Supp	150,568.00	165,624.80	182,187.28
2211031	Specialised Materials - Other	150,568.00	165,624.80	182,187.28
2211100	Office and General Supplies and Services	39,298.00	43,227.80	47,550.58
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,456.00	24,701.60	27,171.76
2211016	Purchase uniforms and clothing - staff	16,842.00	18,526.20	20,378.82

2211200	Fuel Oil and Lubricants	257,751.00	283,526.10	311,878.71
2211201	Refined Fuels and Lubricants for Transport	257,751.00	283,526.10	311,878.71
2220100	Routine Maintenance - Vehicles	29,140.00	32,054.00	35,259.40
2220101	Maintenance Expenses - Motor Vehicles	29,140.00	32,054.00	35,259.40
2220200	Routine Maintenance - Other Assets	140,490.00	154,539.00	169,992.90
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	140,490.00	154,539.00	169,992.90
	Total use of goods and services sub programme 2.6	711,475.00	782,622.50	860,884.75
	Total vote Sub Program 2.6	1,422,948.00	1,565,242.80	1,721,767.08
	Programme 3.3: Veterinary Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,107,042.00	3,417,746.20	3,759,520.82
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,421.00	330,463.10	363,509.41
2210302	Accommodation - Domestic Travel	1,280,966.00	1,409,062.60	1,549,968.86
2210303	Daily Subsistence Allowance	1,525,655.00	1,678,220.50	1,846,042.55
2211000	Specialised Materials and Supp	837,969.00	921,765.90	1,013,942.49
2211031	Specialised Materials - Other	837,969.00	921,765.90	1,013,942.49
2211100	Office and General Supplies and Services	78,596.00	86,455.60	95,101.16
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	39,298.00	43,227.80	47,550.58
2211102	Supplies & Accessories for Computers & Services	28,070.00	30,877.00	33,964.70
2211103	Sanitary and Cleaning Materials, Supplies and Services	11,228.00	12,350.80	13,585.88
2211200	Fuel Oil and Lubricants	634,004.00	697,404.40	767,144.84
2211201	Refined Fuels and Lubricants for Transport	634,004.00	697,404.40	767,144.84
2220100	Routine Maintenance - Vehicles	511,228.00	562,350.80	618,585.88
2220101	Maintenance Expenses - Motor Vehicles	511,228.00	562,350.80	618,585.88
	Total use of goods and services	5,168,839.00	5,685,722.90	6,254,295.19
	Total vote Sub Program 3	5,168,839.00	5,685,722.90	6,254,295.19
	Sub Program 3.4: Animal Disease Control			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,782,836.00	15,161,119.60	16,677,231.56
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	557,907.00	613,697.70	675,067.47
2210302	Accommodation - Domestic Travel	7,475,400.00	8,222,940.00	9,045,234.00
2210303	Daily Subsistence Allowance	5,749,529.00	6,324,481.90	6,956,930.09
2211000	Specialised Materials and Supp	40,200,000.00	44,220,000.00	48,642,000.00
2211031	Specialised Materials - Other	40,200,000.00	44,220,000.00	48,642,000.00
2211100	Office and General Supplies and Services	95,865.00	105,451.50	115,996.65
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	56,567.00	62,223.70	68,446.07
2211102	Supplies & Accessories for Computers & Services	28,070.00	30,877.00	33,964.70
2211103	Sanitary and Cleansing Materials, Supplies and Services	11,228.00	12,350.80	13,585.88
2211200	Fuel Oil and Lubricants	1,144,775.00	1,259,252.50	1,385,177.75
2211201	Refined Fuels and Lubricants for Transport	1,144,775.00	1,259,252.50	1,385,177.75
2211300	Other Operating Expenses	11,228.00	12,350.80	13,585.88
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,228.00	12,350.80	13,585.88
2220100	Routine Maintenance - Vehicles	568,420.00	625,262.00	687,788.20
2220101	Maintenance Expenses - Motor Vehicles	568,420.00	625,262.00	687,788.20
	Total use of goods and services	55,803,124.00	61,383,436.40	67,521,780.04
	Other recurrent sub program			
	Total vote Sub Program 4	55,803,124.00	61,383,436.40	67,521,780.04
	Total Vote Programme 3	71,928,652.00	79,121,517.20	87,033,668.92
	Programme 4: Fisheries			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	764,626.00	841,088.60	925,197.46
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,736.00	77,809.60	85,590.56
2210302	Accommodation - Domestic Travel	392,980.00	432,278.00	475,505.80
2210303	Daily Subsistence Allowance	300,910.00	331,001.00	364,101.10
2211000	Specialised Materials and Supp	1,171,680.00	1,288,848.00	1,417,732.80
2211031	Specialised Materials - Other	1,171,680.00	1,288,848.00	1,417,732.80
2211100	Office and General Supplies and Services	50,526.00	55,578.60	61,136.46
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	16,842.00	18,526.20	20,378.82
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,684.00	37,052.40	40,757.64
2211200	Fuel Oil and Lubricants	140,350.00	154,385.00	169,823.50
2211201	Refined Fuels and Lubricants for Transport	140,350.00	154,385.00	169,823.50
2220100	Routine Maintenance - Vehicles	56,140.00	61,754.00	67,929.40
2220101	Maintenance Expenses - Motor Vehicles	56,140.00	61,754.00	67,929.40
2220200	Routine Maintenance - Other Assets	28,070.00	30,877.00	33,964.70
2220202	Maintenance of Office Furniture and Equipment	28,070.00	30,877.00	33,964.70
	Total use of goods and services programme 4	2,211,392.00	2,432,531.20	2,675,784.32
3111000	Purchase of Office Furniture and General Equipment	39,298.00	43,227.80	47,550.58
3111002	Purchase of Computers, Printers and other IT Equipment	39,298.00	43,227.80	47,550.58
	Other recurrent Total program 4	39,298.00	43,227.80	47,550.58
	Total vote Program 4	2,250,690.00	2,475,759.00	2,723,334.90
	Total Good and Services	134,187,294.00	147,606,023.40	162,366,625.74
	TOTAL VOTE AGRICULTURE, LIVESTOCK & FISHERIES	303,058,912.00	333,364,803.20	366,701,283.52
	Trade, Investments, Cooperatives and Enterprise Development			
	Program 1: General Administration, Planning and Support Services			
2110100	Basic Salaries - Permanent Employees	75,356,506.00	82,892,156.60	91,181,372.26
2110117	Basic Salaries County Executive Service	75,356,506.00	82,892,156.60	91,181,372.26
2110200	Basic Wages - Temporary Employees	4,000,000.00	4,400,000.00	4,840,000.00
2110202	Casual Labour-Others	4,000,000.00	4,400,000.00	4,840,000.00
2110300	Personal Allowances paid as part of Salary	26,047,962.00	28,652,758.20	31,518,034.02
2110301	House Allowance	14,784,000.00	16,262,400.00	17,888,640.00
2110311	Transfer Allowance	905,000.00	995,500.00	1,095,050.00

2110314	Transport Allowance	9,477,175.00	10,424,892.50	11,467,381.75
2110320	Leave Allowance	881,787.00	969,965.70	1,066,962.27
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	14,250,000.00	15,675,000.00	17,242,500.00
2710120	Govt. Pension and Retire - Oth	14,250,000.00	15,675,000.00	17,242,500.00
	Total Compensation	115,774,468.00	127,351,914.80	140,087,106.28
2210100	Utilities, Supplies and Services	672,000.00	739,200.00	813,120.00
2210101	Electricity	600,000.00	660,000.00	726,000.00
2210102	Water and Sewerage Charges	36,000.00	39,600.00	43,560.00
2210103	Gas expenses (LPG)	36,000.00	39,600.00	43,560.00
2210200	Communication, Supplies and Services	74,000.00	81,400.00	89,540.00
2210203	Courier & Postal Services	24,000.00	26,400.00	29,040.00
2210207	Purchase of Bandwidth Capacity	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,166,000.00	1,282,600.00	1,410,860.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	216,000.00	237,600.00	261,360.00
2210302	Accommodation - Domestic Travel	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	800,000.00	880,000.00	968,000.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	710,000.00	781,000.00	859,100.00
2210502	Publishing & Printing Services	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	120,000.00	132,000.00	145,200.00
2210505	Trade Shows and Exhibitions	400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Servi	556,000.00	611,600.00	672,760.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	56,000.00	61,600.00	67,760.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	82,500.00	90,750.00	99,825.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	82,500.00	90,750.00	99,825.00
2211200	Fuel Oil and Lubricants	400,000.00	440,000.00	484,000.00
2211201	Refined Fuels and Lubricants for Transport	400,000.00	440,000.00	484,000.00
2211300	Other Operating Expenses	700,000.00	1,595,000.00	1,754,500.00
2211399	Other Operating Expenses - Oth	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles	750,000.00	825,000.00	907,500.00
2220101	Maintenance Expenses - Motor Vehicles	750,000.00	10,846,550.00	11,931,205.00
	Total vote Program 1	9,110,500.00	10,846,550.00	11,931,205.00
Programme 2: Trade Development				
	Sub Programme 2.1: Trade Development			
2210100	Utilities, Supplies and Services	5,276,080.00	5,803,688.00	6,384,056.80
2210101	Electricity	5,000,000.00	5,500,000.00	6,050,000.00
2210102	Water and Sewerage Charges	276,080.00	303,688.00	334,056.80
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,128,495.00	6,741,344.50	7,415,478.95
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	920,000.00	1,012,000.00	1,113,200.00
2210303	Daily Subsistence Allowance	4,218,495.00	4,640,344.50	5,104,378.95
2210399	Domestic Travel and Subs. - Other (Budget)	990,000.00	1,089,000.00	1,197,900.00
2210500	Printing , Advertising and Information Supplies and Services	971,500.00	1,068,650.00	1,175,515.00
2210502	Publishing & Printing Services	241,500.00	265,650.00	292,215.00
2210504	Advertising, Awareness and Publicity Campaigns	730,000.00	803,000.00	883,300.00
2210700	Training Expenses	250,000.00	275,000.00	302,500.00
2210799	Training Expenses - Other (Budget)	250,000.00	275,000.00	302,500.00
2210800	Hospitality Supplies and Servi	1,900,000.00	2,090,000.00	2,299,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000.00	770,000.00	847,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowances	200,000.00	220,000.00	242,000.00
2211000	Specialised Materials and Supp	436,250.00	479,875.00	527,862.50
2211031	Specialised Materials - Other	436,250.00	479,875.00	527,862.50
2211100	Office and General Supplies and Services	1,139,000.00	1,252,900.00	1,378,190.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000.00	605,000.00	665,500.00
2211102	Supplies & Accessories for Computers & Services	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	189,000.00	207,900.00	228,690.00
2211200	Fuel Oil and Lubricants	1,308,000.00	1,438,800.00	1,582,680.00
2211201	Refined Fuels and Lubricants for Transport	1,308,000.00	1,438,800.00	1,582,680.00
2211300	Other Operating Expenses	8,698,700.00	9,568,570.00	10,525,427.00
2211305	Contracted Guards and Cleaning Services	8,428,700.00	9,271,570.00	10,198,727.00
2211399	Other Operating Expenses - Oth	270,000.00	297,000.00	326,700.00
2220100	Routine Maintenance - Vehicles	400,000.00	440,000.00	484,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	440,000.00	484,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)(Ngong Market)	-	-	-
	Total Use of goods and services sub programme 2.1	26,508,025.00	29,158,827.50	32,074,710.25
	Sub Programme 2.2: Enterprise Development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	573,000.00	630,300.00	693,330.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	523,000.00	575,300.00	632,830.00
2210800	Hospitality Supplies and Servi	80,000.00	88,000.00	96,800.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000.00	88,000.00	96,800.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-
2211100	Office and General Supplies and Services	27,701.00	30,471.10	33,518.21

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	27,701.00	30,471.10	33,518.21
2211200	Fuel Oil and Lubricants	469,201.00	516,121.10	567,733.21
2211201	Refined Fuels and Lubricants for Transport	469,201.00	516,121.10	567,733.21
2220100	Routine Maintenance - Vehicles	600,000.00	660,000.00	726,000.00
2220101	Maintenance Expenses - Motor Vehicles	600,000.00	660,000.00	726,000.00
	Total use of goods and services Sub Program 2.2	1,749,902.00	1,924,892.20	2,117,381.42
	Total Vote Programme 2	28,257,927.00	31,083,719.70	34,192,091.67
	Programme 3: Cooperative and Enterprise Development			
	Sub Programme 3.1: Cooperative Development		-	
	Programme 3.2: Cooperative Development		-	
2210100	Utilities, Supplies and Services	195,000.00	214,500.00	235,950.00
2210101	Electricity	60,000.00	66,000.00	72,600.00
2210102	Water and Sewerage Charges	63,000.00	69,300.00	76,230.00
2210103	Gas expenses (LPG)	72,000.00	79,200.00	87,120.00
2210200	Communication, Supplies and Services	30,000.00	33,000.00	36,300.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000.00	11,000.00	12,100.00
2210203	Courier & Postal Services	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,431,000.00	3,774,100.00	4,151,510.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	590,000.00	649,000.00	713,900.00
2210303	Daily Subsistence Allowance	1,374,000.00	1,511,400.00	1,662,540.00
2210399	Domestic Travel and Subs. - Other (Budget)	1,467,000.00	1,613,700.00	1,775,070.00
2210500	Printing , Advertising and Information Supplies and Services	560,057.00	616,062.70	677,668.97
2210504	Advertising, Awareness and Publicity Campaigns	221,432.00	243,575.20	267,932.72
2210599	Printing, Advertising - Other	338,625.00	372,487.50	409,736.25
2210700	Training Expenses	3,690,120.00	4,059,132.00	4,465,045.20
2210799	Training Expenses - Other (Budget)	3,690,120.00	4,059,132.00	4,465,045.20
2210800	Hospitality Supplies and Servi	1,662,500.00	1,828,750.00	2,011,625.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,097,500.00	1,207,250.00	1,327,975.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	550,000.00	605,000.00
2210899	Hospitality Supplies -other	65,000.00	71,500.00	78,650.00
2211000	Specialised Materials and Supp	10,000.00	11,000.00	12,100.00
2211031	Specialised Materials - Other	10,000.00	11,000.00	12,100.00
2211100	Office and General Supplies and Services	353,738.00	389,111.80	428,022.98
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	131,200.00	144,320.00	158,752.00
2211102	Supplies & Accessories for Computers & Services	148,038.00	162,841.80	179,125.98
2211103	Sanitary and Cleaning Materials, Supplies and Services	74,500.00	81,950.00	90,145.00
2211200	Fuel Oil and Lubricants	409,575.00	450,532.50	495,585.75
2211201	Refined Fuels and Lubricants for Transport	409,575.00	450,532.50	495,585.75
2211300	Other Operating Expenses	160,000.00	176,000.00	193,600.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000.00	33,000.00	36,300.00
2211399	Other Operating Expenses - Oth	130,000.00	143,000.00	157,300.00
2220100	Routine Maintenance - Vehicles	100,474.00	110,521.40	121,573.54
2220101	Maintenance Expenses - Motor Vehicles	100,474.00	110,521.40	121,573.54
2220200	Routine Maintenance - Other Assets	35,208.00	38,728.80	42,601.68
2220202	Maintenance of Office Furniture and Equipment	35,208.00	38,728.80	42,601.68
	Total use of goods and services programme 5	10,637,672.00	11,701,439.20	12,871,583.12
311000	Purchase of Office Furniture and General Equipment	42,459.00	46,704.90	51,375.39
311001	Purchase of Office Furniture and Fittings	42,459.00	46,704.90	51,375.39
	Other recurrent Total program 5	42,459.00	46,704.90	51,375.39
	Total vote Program 5	10,680,131.00	11,748,144.10	12,922,958.51
	Total Good and Services	48,048,558.00	53,678,413.80	59,046,255.18
TOTAL VOTE TRADE, INVESTMENT AND COOPERATIVE DEVELOPMENT		163,823,026.00	181,030,328.60	199,133,361.46
Kajiado Municipality			-	
Programme 1: General Administration, Planning and support services			-	
2110100	Basic Salaries - Permanent Employees	22,660,912.00	24,927,003.20	27,419,703.52
2110117	Basic Salaries County Executive Service	22,660,912.00	24,927,003.20	27,419,703.52
2110200	Basic Wages - Temporary Employees	1,800,000.00	1,980,000.00	2,178,000.00
2110202	Casual Labour - Others	1,800,000.00	1,980,000.00	2,178,000.00
2110300	Personal Allowances paid as part of Salary	6,659,747.00	7,325,721.70	8,058,293.87
2110301	House Allowance	4,105,200.00	4,515,720.00	4,967,292.00
2110314	Transport Allowance	2,264,400.00	2,490,840.00	2,739,924.00
2110320	Leave Allowance	290,147.00	319,161.70	351,077.87
2120100	Employer Contributions to Compulsory National Social Security Schemes	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	33,820,659.00	37,202,724.90	40,922,997.39
2210100	Utilities, Supplies and Services	86,000.00	94,600.00	104,060.00
2210101	Electricity	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage Charges	30,000.00	33,000.00	36,300.00
2210103	Gas expenses (LPG)	6,000.00	6,600.00	7,260.00
2210200	Communication, Supplies and Services	130,000.00	143,000.00	157,300.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000.00	44,000.00	48,400.00
2210203	Courier & Postal Services	40,000.00	44,000.00	48,400.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,958,000.00	3,253,800.00	3,579,180.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	344,000.00	378,400.00	416,240.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,614,000.00	1,775,400.00	1,952,940.00

2210500	Printing , Advertising and Information Supplies and Services	922,000.00	1,014,200.00	1,115,620.00
2210502	Publishing & Printing Services	472,000.00	519,200.00	571,120.00
2210504	Advertising, Awareness and Publicity Campaigns	450,000.00	495,000.00	544,500.00
2210600	Rentals of Produced Assets	2,769,768.00	3,046,744.80	3,351,419.28
2210603	Rents and Rates- Non-Residential	2,769,768.00	3,046,744.80	3,351,419.28
2210800	Hospitality Supplies and Servi	3,726,000.00	4,098,600.00	4,508,460.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	710,000.00	781,000.00	859,100.00
2210802	Boards, Committees, Conferences and Seminars	636,000.00	699,600.00	769,560.00
2210809	Board Allowances	2,380,000.00	2,618,000.00	2,879,800.00
2211100	Office and General Supplies and Services	220,000.00	242,000.00	266,200.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000.00	110,000.00	121,000.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants	600,000.00	660,000.00	726,000.00
2211201	Refined Fuels and Lubricants for Transport	600,000.00	660,000.00	726,000.00
2211300	Other Operating Expenses	1,065,000.00	1,171,500.00	1,288,650.00
2211301	Bank Service Commission and Charges	5,000.00	5,500.00	6,050.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	66,000.00	72,600.00
2211311	Contracted Technical Services	1,000,000.00	1,100,000.00	1,210,000.00
2211399	Other Operating Expenses - Oth	-	-	-
2220100	Routine Maintenance - Vehicles	120,000.00	132,000.00	145,200.00
2220101	Maintenance Expenses - Motor Vehicles	120,000.00	132,000.00	145,200.00
2220200	Routine Maintenance - Other Assets	120,000.00	132,000.00	145,200.00
2220299	Routine Maintenance - Other As	120,000.00	132,000.00	145,200.00
	Total use of goods and services	14,516,768.00	15,968,444.80	17,565,289.28
3111000	Purchase of Office Furniture and General Equipment	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	400,000.00	440,000.00	484,000.00
3111005	Purchase of Photocopiers and other Office Equipment	100,000.00	110,000.00	121,000.00
	Other recurrent program 1	500,000.00	550,000.00	605,000.00
	Total vote Program 1	15,016,768.00	16,518,444.80	18,170,289.28
	Programme 2: Urban Infrastructural Development			
	Sub Programme 2.1: Urban Infrastructural development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,323,000.00	1,455,300.00	1,600,830.00
2210303	Daily Subsistence Allowance	1,323,000.00	1,455,300.00	1,600,830.00
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000.00	2,200,000.00	2,420,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	550,000.00	605,000.00
2210402	Accommodation	750,000.00	825,000.00	907,500.00
2210403	Daily Subsistence Allowance	750,000.00	825,000.00	907,500.00
2210700	Training	262,500.00	288,750.00	317,625.00
2210708	Trainer Allowance	262,500.00	288,750.00	317,625.00
2210800	Hospitality Supplies and Servi	382,500.00	420,750.00	462,825.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,250.00	190,575.00	211,875.00
2210802	Boards, Committees, Conferences and Seminars	225,000.00	247,500.00	272,250.00
2211200	Fuel Oil and Lubricants	562,400.00	618,640.00	680,504.00
2211201	Refined Fuels and Lubricants for Transport	562,400.00	618,640.00	680,504.00
2220100	Routine Maintenance - Vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
2220200	Routine Maintenance - Other Assets	1,500,000.00	1,650,000.00	1,815,000.00
2220206	Maintenance of Civil Works	1,500,000.00	1,650,000.00	1,815,000.00
	Total Use of goods and services programme 2	6,030,400.00	6,633,440.00	7,296,784.00
	Programme 3: Environmental Management and Public Health			
	Sub Programme 3.1: Environmental Management and Public Health			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000.00	990,000.00	1,089,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-
2210303	Daily Subsistence Allowance	900,000.00	990,000.00	1,089,000.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	100,000.00	110,000.00	121,000.00
2210502	Publishing & Printing Services	100,000.00	110,000.00	121,000.00
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-
2210700	Training Expenses	54,000.00	59,400.00	65,340.00
2210799	Training Expenses - Other (Budget)	54,000.00	59,400.00	65,340.00
2211000	Specialised Materials and Supp	700,000.00	770,000.00	847,000.00
2211031	Specialised Materials - Other	700,000.00	770,000.00	847,000.00
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	4,000,000.00	4,400,000.00	4,840,000.00
2211399	Other Operating Expenses - Oth	-	-	-
2211311	Contracted Technical Services	4,000,000.00	4,400,000.00	4,840,000.00
	Total use of goods and services programme 2	6,254,000.00	6,109,400.00	6,720,340.00
	Total Good and Services	27,301,168.00	29,261,284.80	32,187,413.28
	TOTAL RECURRENT VOTE KAJIADO MUNICIPALITY	61,121,827.00	66,464,009.70	73,110,410.67
	Ngong Municipality			
	Programme 1: General Administration, Planning and support services			
2110100	Basic Salaries - Permanent Employees	46,377,012.00	51,014,713.20	56,116,184.52
2110117	Basic Salaries County Executive Service	46,377,012.00	51,014,713.20	56,116,184.52
2110300	Personal Allowances paid as part of Salary	12,651,085.00	13,916,193.50	15,307,812.85
2110301	House Allowance	7,102,500.00	7,812,750.00	8,594,025.00

2110314	Transport Allowance	5,158,320.00	5,674,152.00	6,241,567.20
2110320	Leave Allowance	390,265.00	429,291.50	472,220.65
2120100	Employer Contributions to Compulsory National Social Security Schemes	5,200,000.00	5,720,000.00	6,292,000.00
2710120	Govt. Pension and Retire - Oth	5,200,000.00	5,720,000.00	6,292,000.00
	Total Compensation	64,228,097.00	70,650,906.70	77,715,997.37
2210100	Utilities, Supplies and Services	95,000.00	99,000.00	108,900.00
2210101	Electricity	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage Charges	40,000.00	44,000.00	48,400.00
2210103	Gas expenses (LPG)	5,000.00	5,500.00	6,500.00
2210200	Communication, Supplies and Services	230,000.00	253,000.00	278,300.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000.00	44,000.00	48,400.00
2210203	Courier & Postal Services	40,000.00	44,000.00	48,400.00
2210207	Purchase of Bandwidth Capacity	100,000.00	110,000.00	121,000.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,282,000.00	4,710,200.00	5,181,220.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000.00	605,000.00	665,500.00
2210302	Accommodation - Domestic Travel	2,092,000.00	2,301,200.00	2,531,320.00
2210303	Daily Subsistence Allowance	1,640,000.00	1,804,000.00	1,984,400.00
2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000.00	1,925,000.00	2,117,500.00
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	750,000.00	825,000.00	907,500.00
2210500	Printing, Advertising and Information Supplies and Services	1,222,000.00	1,344,200.00	1,478,620.00
2210502	Publishing & Printing Services	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000.00	79,200.00	87,120.00
2210504	Advertising, Awareness and Publicity Campaigns	650,000.00	715,000.00	786,500.00
2210800	Hospitality Supplies and Services	4,509,500.00	4,960,450.00	5,456,495.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,603,500.00	1,763,850.00	1,940,235.00
2210802	Boards, Committees, Conferences and Seminars	1,874,000.00	2,061,400.00	2,267,540.00
2210809	Board Allowances	1,032,000.00	1,135,200.00	1,248,720.00
2211100	Office and General Supplies and Services	790,000.00	869,000.00	955,900.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	540,000.00	594,000.00	653,400.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants	239,800.00	263,780.00	290,158.00
2211201	Refined Fuels and Lubricants for Transport	239,800.00	263,780.00	290,158.00
2211300	Other Operating Expenses	3,284,000.00	3,612,400.00	3,973,640.00
2211301	Bank Service Commission and Charges	24,000.00	26,400.00	29,040.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	360,000.00	396,000.00	435,600.00
2211310	Contracted Professional Services	1,000,000.00	1,100,000.00	1,210,000.00
2211311	Contracted Technical Services	1,400,000.00	1,540,000.00	1,694,000.00
2211399	Other Operating Expenses - Oth	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles	600,000.00	660,000.00	726,000.00
2220101	Maintenance Expenses - Motor Vehicles	600,000.00	660,000.00	726,000.00
2220200	Routine Maintenance - Other Assets	540,000.00	594,000.00	653,400.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000.00	330,000.00	363,000.00
2220202	Maintenance of Office Furniture and Equipment	120,000.00	132,000.00	145,200.00
2220299	Routine Maintenance - Other As	120,000.00	132,000.00	145,200.00
	Total use of goods and services	17,542,300.00	19,291,030.00	21,220,133.00
311000	Purchase of Office Furniture and General Equipment	700,000.00	770,000.00	847,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	550,000.00	605,000.00
3111005	Purchase of Photocopiers and other Office Equipment	200,000.00	220,000.00	242,000.00
	Other recurrent program 1	700,000.00	770,000.00	847,000.00
	Total vote Program 1	18,242,300.00	20,061,030.00	22,067,133.00
	Programme 2: Urban Infrastructural Development			
	Sub Programme 2.1: Urban Infrastructural development			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000.00	3,520,000.00	3,872,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	950,000.00	1,045,000.00	1,149,500.00
2210303	Daily Subsistence Allowance	1,250,000.00	1,375,000.00	1,512,500.00
2211100	Office and General Supplies and Services	550,000.00	605,000.00	665,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000.00	275,000.00	302,500.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	115,000.00	126,500.00	139,150.00
2211201	Refined Fuels and Lubricants for Transport	115,000.00	126,500.00	139,150.00
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
2220200	Routine Maintenance - Other Assets	3,500,000.00	550,000.00	605,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)(Street Lights)	500,000.00	550,000.00	605,000.00
2220206	Maintenance of Civil Works	3,000,000.00		
	Total Use of goods and services sub programme 1	7,665,000.00	5,131,500.00	5,644,650.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000.00	1,100,000.00	1,210,000.00
3111402	Pre-feasibility, Feasibility and Appraisal Studies (Fire fighting)	1,000,000.00	1,100,000.00	1,210,000.00
	Total vote Program 1	8,665,000.00	6,231,500.00	6,854,650.00
	Programme 3: Environmental Management and Public Health			
	Sub Programme 3.1: Environmental Management and Public Health			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	950,000.00	1,045,000.00	1,149,500.00

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	330,000.00	363,000.00
2210302	Accommodation - Domestic Travel	250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Servi	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
2210802	Trainings,Boards, , Conferences and Seminars	-	-	-
2211000	Specialised Materials and Supp	400,000.00	440,000.00	484,000.00
2211031	Specialised Materials - Other	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services	450,000.00	495,000.00	544,500.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000.00	165,000.00	181,500.00
2211102	Supplies & Accessories for Computers & Services	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	800,000.00	880,000.00	968,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles	400,000.00	440,000.00	484,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	440,000.00	484,000.00
2211300	Other operating expenses	-	-	-
2211399	Other operating expenses	-	-	-
	Total use of goods and services sub programme 1	3,000,000.00	2,365,000.00	2,601,500.00
	Total Good and Services	29,207,300.00	27,887,530.00	30,676,283.00
TOTAL RECURRENT VOTE NGONG MUNICIPALITY		93,435,397.00	98,538,436.70	108,392,280.37
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 Social Security Schemes	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	26,682,288.00	27,700,516.80	30,470,568.48
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	200,000.00	220,000.00	242,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000.00	7,480,000.00	8,228,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000.00	990,000.00	1,089,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	3,400,000.00	3,740,000.00	4,114,000.00
2210500	Printing , Advertising and Information Supplies and Services	1,500,000.00	1,485,000.00	1,149,500.00
2210502	Publishing & Printing Services	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	165,000.00	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns(Values/Principles)	550,000.00	165,000.00	181,500.00
2210909	Printing, Advertising - Other	300,000.00	605,000.00	181,500.00
2210800	Hospitality Supplies and Servi	2,400,000.00	2,640,000.00	2,904,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	440,000.00	484,000.00
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	600,000.00	660,000.00	726,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses	125,400,000.00	137,940,000.00	151,734,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	110,000.00	121,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	125,000,000.00	137,500,000.00	151,250,000.00
2211399	Other Operating Expenses - Oth (Digitization of satff records)	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles	381,900.00	420,090.00	462,099.00
2220101	Maintenance Expenses - Motor Vehicles	381,900.00	420,090.00	462,099.00
	Total use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
3110000	Purchase of Office Furniture and General Equipment	1,850,000.00	2,035,000.00	2,238,500.00
3111099	Purchase of office Furn. & Gen.-Other	1,550,000.00	1,705,000.00	1,875,500.00
3111005	Purchase of Photocopiers and other Office Equipment	300,000.00	330,000.00	363,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,400,000.00	1,540,000.00	1,694,000.00
3111403	Research	900,000.00	990,000.00	1,089,000.00
3111404	Research Allowance	500,000.00	550,000.00	605,000.00
3110700	Purchase of motor vehicle	-	-	-
3110701	Purchase of motor vehicle	-	-	-
	Total other recurrent	3,250,000.00	3,575,000.00	3,932,500.00
	Total Expenditure on goods and services	141,581,900.00	155,575,090.00	170,648,599.00
TOTAL RECURRENT VOTE COUNTY ATTORNEY		168,264,188.00	183,275,606.80	201,119,167.48
County Assembly				
Programme 1: General Administration, Policy and coordination				
Sub Programme 1.1: Office of the Clerk				
2210300	Domestic Travel and Subsistence, and other Transportation Costs	4,100,000.00	4,510,000.00	4,961,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000.00	1,760,000.00	1,936,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,650,000.00	1,815,000.00

2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2210400	Foreign Travel and Subsistence, and other Transportation Costs	4,500,000.00	4,950,000.00	5,445,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	550,000.00	605,000.00
2210402	Accommodation	3,500,000.00	3,850,000.00	4,235,000.00
2210403	Daily Subsistence Allowance	500,000.00	550,000.00	605,000.00
2210700	Training Expenses	10,000,000.00	11,000,000.00	12,100,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000.00	8,800,000.00	9,680,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	550,000.00	605,000.00
2210708	Trainer Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2210715	Kenya School of Government	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services	7,000,000.00	7,700,000.00	8,470,000.00
2210802	Boards, Committees, Conferences and Seminars	18,750,000.00	20,625,000.00	22,687,500.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,750,000.00	6,325,000.00	6,957,500.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	9,000,000.00	9,900,000.00	10,890,000.00
3111001	Purchase of Office Furniture and Fittings	-	-	-
	Net Expenditure	44,350,000.00	48,785,000.00	53,663,500.00
	Sub Programme 1.2: Directorate of Finance & Compliance			
2210000	Goods and Services			
2210300	Domestic Travel and Subsistence, and other Transportation Costs	4,500,000.00	4,950,000.00	5,445,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000.00	1,375,000.00	1,512,500.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	1,750,000.00	1,925,000.00	2,117,500.00
2210400	Foreign Travel and Subsistence, and other Transportation Costs	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses	-	-	-
2210708	Trainer Allowance	-	-	-
2210715	Kenya School of Government	-	-	-
2211300	Other Operating Expenses	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
3111000	Purchase of Office Furniture and General Equipment	5,400,000.00	5,940,000.00	6,534,000.00
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	5,400,000.00	5,940,000.00	6,534,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,000,000.00	1,100,000.00	1,210,000.00
3111112	Purchase of Software	1,000,000.00	1,100,000.00	1,210,000.00
	Net Expenditure	11,900,000.00	13,090,000.00	14,399,000.00
	Sub Programme 1.3: Directorate of Administration Liaison & Support Services			
2210100	Utilities, Supplies and Services	8,100,000.00	8,910,000.00	9,801,000.00
2210101	Electricity	500,000.00	550,000.00	605,000.00
2210102	Water and Sewerage Charges	4,000,000.00	4,400,000.00	4,840,000.00
2210106	Utilities, Supplies- Other	3,600,000.00	3,960,000.00	4,356,000.00
2210200	Communication, Supplies and Services	2,920,000.00	3,212,000.00	3,533,200.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000.00	2,750,000.00	3,025,000.00
2210202	Internet Connections	-	-	-
2210203	Courier & Postal Services	100,000.00	110,000.00	121,000.00
2210206	Licensing fees for Communication	320,000.00	352,000.00	387,200.00
2210300	Domestic Travel And Subsistence, and other Transportation Costs	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing, Advertising and Information Supplies and Services	4,700,000.00	5,170,000.00	5,687,000.00
2210502	Publishing & Printing Services	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	220,000.00	242,000.00
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000.00	4,400,000.00	4,840,000.00
2210700	Training Expenses	7,500,000.00	8,250,000.00	9,075,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	6,000,000.00	6,600,000.00	7,260,000.00
2210704	Hire of Training Facilities and Equipment	-	-	-
2210715	Kenya School of Government	1,500,000.00	1,650,000.00	1,815,000.00
2210716	Human Resources Reforms	-	-	-
2210900	Insurance Costs	23,000,000.00	25,300,000.00	27,830,000.00
2210901	Group Personal Insurance (Ex-Gratia Payment)	3,000,000.00	3,300,000.00	3,630,000.00
2210904	Motor Vehicle Insurance	2,000,000.00	2,200,000.00	2,420,000.00
2210910	Medical Insurance	18,000,000.00	19,800,000.00	21,780,000.00
2211000	Specialized Materials and Supplies	1,500,000.00	1,650,000.00	1,815,000.00
2211010	Supplies for Broadcasting and Information Services	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies	12,200,000.00	13,420,000.00	14,762,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000.00	2,750,000.00	3,025,000.00
2211102	Supplies and Accessories for Computers and Printers	4,200,000.00	4,620,000.00	5,082,000.00
2211103	Sanitary and Cleansing Materials, Supplies and Services	2,500,000.00	2,750,000.00	3,025,000.00
2211016	Purchase uniforms and clothing - staff	3,000,000.00	3,300,000.00	3,630,000.00
2211200	Fuel Oil and Lubricants	3,000,000.00	3,300,000.00	3,630,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses	7,460,317.00	8,206,348.70	9,026,983.57
2211305	Contracted Guards and Cleaning Services	4,000,000.00	4,400,000.00	4,840,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	460,317.00	506,348.70	556,983.57
2211320	Temporary Committee Expenses	2,000,000.00	2,200,000.00	2,420,000.00
2211399	Other Operating Expenses - Other	1,000,000.00	1,100,000.00	1,210,000.00
3111000	Purchase of Office Furniture and General Equipment	3,000,000.00	3,300,000.00	3,630,000.00
3111001	Purchase of Office Furniture and Fittings	3,000,000.00	3,300,000.00	3,630,000.00

3111100	Purchase of Specialized Plant, Equipment and Machinery	2,000,000.00	2,200,000.00	2,420,000.00
3111111	Purchase of ICT networking and Communications Equipment	-	-	-
2110100	Basic Salaries - Permanent Employees	72,475,480.00	79,723,028.00	87,695,330.80
2110199	Basic Salaries - Permanent - Others	72,475,480.00	79,723,028.00	87,695,330.80
2110200	Allowances MCA's And Speaker	101,256,252.00	111,381,877.20	122,520,064.92
2110299	Basic Wages - Temporary -Other	101,256,252.00	111,381,877.20	122,520,064.92
2110300	Personal Allowances Paid as Part of Salary	125,138,832.00	137,652,715.20	151,417,986.72
2110301	House Allowance	18,828,600.00	20,711,460.00	22,782,606.00
2110305	Commuter Allowance	60,037,020.00	66,040,722.00	72,644,794.20
2110306	Pension	28,440,012.00	31,284,013.20	34,412,414.52
2110312	Responsibility Allowance	14,575,200.00	16,032,720.00	17,635,992.00
2210200	Communication, Supplies and Services	-	-	-
2210299	Communication, Supplies - Other	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,156,000.00	8,971,600.00	9,868,760.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	5,656,000.00	6,221,600.00	6,843,760.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-
2210403	Daily Subsistence Allowance	-	-	-
	Total use of goods and services Sub Programme 1.4	8,156,000.00	8,971,600.00	9,868,760.00
2640500	Other Capital Grants and Transfer	130,000,000.00	143,000,000.00	157,300,000.00
2640599	Other Capital Grants and Trans (Car Loans Fund)	130,000,000.00	143,000,000.00	157,300,000.00
	Total other recurrent	130,000,000.00	143,000,000.00	157,300,000.00
	Net Expenditure-Goods and Services	138,156,000.00	151,971,600.00	167,168,760.00
	Total use of goods and services programme 1	273,786,317.00	301,164,948.70	331,281,443.57
	Programme 2: Legislation, Representation and Oversight			
	Sub Programme 2.1: County Assembly Headquarters			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	63,433,800.00	69,777,180.00	76,754,898.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	30,433,800.00	33,477,180.00	36,824,898.00
2210303	Daily Subsistence Allowance/committees sittings	32,000,000.00	35,200,000.00	38,720,000.00
2210400	Foreign Travel and Subsistence, and other Transportation Costs	4,500,000.00	4,950,000.00	5,445,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	1,500,000.00	1,650,000.00	1,815,000.00
2210403	Daily Subsistence Allowance	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing, Advertising and Information Supplies and Services	3,000,000.00	3,300,000.00	3,630,000.00
2210502	Publishing & Printing Services	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising, Awareness and Publicity Campaigns(Public participation)	2,000,000.00	2,200,000.00	2,420,000.00
2210700	Training Expenses	10,000,000.00	11,000,000.00	12,100,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000.00	8,800,000.00	9,680,000.00
2210703	Production and Printing of Training Materials	500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	550,000.00	605,000.00
2210708	Trainer Allowance	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Services	19,000,000.00	20,900,000.00	22,990,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks(official Opening of	2,000,000.00	2,200,000.00	2,420,000.00
2210802	Boards, Committees, Conferences and Seminars	17,000,000.00	18,700,000.00	20,570,000.00
2210900	Insurance Costs	9,000,000.00	9,900,000.00	10,890,000.00
2210901	Group Personal Insurance (Ex-Gratia Payment)	2,000,000.00	2,200,000.00	2,420,000.00
2210910	Medical Insurance	7,000,000.00	7,700,000.00	8,470,000.00
2211300	Other Operating Expenses	33,250,000.00	36,575,000.00	40,232,500.00
2211310	Contracted Professional Services	-	-	-
2211399	Other Operating Expenses - Other(ward Offices)	33,250,000.00	36,575,000.00	40,232,500.00
2220100	Routine Maintenance - Vehicles	4,500,000.00	4,950,000.00	5,445,000.00
2220101	Maintenance Expenses - Motor Vehicles	4,500,000.00	4,950,000.00	5,445,000.00
3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000.00	16,500,000.00	18,150,000.00
3110701	Purchase of Motor Vehicles	15,000,000.00	16,500,000.00	18,150,000.00
	Net Expenditure	161,683,800.00	194,352,180.00	213,787,398.00
	Sub Programme 2.2: Office of the Speaker			
2210000	Goods and Services			
2210300	Domestic Travel and Subsistence, and other Transportation Costs	4,000,000.00	4,400,000.00	4,840,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	3,300,000.00	3,630,000.00
2210400	Foreign Travel and Subsistence, and other Transportation Costs	3,784,000.00	4,162,400.00	4,578,640.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation	2,784,000.00	3,062,400.00	3,368,640.00
2210600	Rentals of Produced Assets	-	-	-
2210602	Payment of Rents and Rates - Residential	-	-	-
2210800	Hospitality Supplies and Services	3,870,588.00	4,257,646.80	4,683,411.48
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000.00	3,850,000.00	4,235,000.00
2210802	Boards, Committees, Conferences and Seminars	370,588.00	407,646.80	448,411.48
3111000	Purchase of Office Furniture and General Equipment	18,000,000.00	19,800,000.00	21,780,000.00
3111001	Purchase of Office Furniture and Fittings	17,000,000.00	18,700,000.00	20,570,000.00
3110701	Maintenance Expenses	1,000,000.00	1,100,000.00	1,210,000.00
	Net Expenditure	29,654,588.00	32,620,046.80	35,882,051.48
	Sub Programme 2.3: Directorate of Legislation and Procedures			
2210000	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	61,475,400.00	67,622,940.00	74,385,234.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	550,000.00	605,000.00