



REPUBLIC OF KENYA

**2014/2015
PROGRAMME BASED BUDGET
OF THE
COUNTY GOVERNMENT OF KERICHO
FOR THE YEAR ENDING 30TH JUNE, 2015**

APRIL 2014

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BUDGET 2014/2015

FOREWARD

As required by Section 12 of the second schedule of the PFM Act 2012 the County has adopted

the Programme Based Budgeting approach for the fiscal year 2014/15. Programme Based

Budgeting aims to achieve two principle goals namely:

- i. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community, and
- ii. Encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes. In achieving these goals a Programme Based Budget also becomes an effective tool to help citizens understand the reasons behind policy decisions.

Budget Outlook

The 2014/15 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2014 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

Resource allocation in fiscal year 2014/15 has been directed at programs that will contribute to the strategic objective firmed up in the first county fiscal strategy paper, including development of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

[6]

Budget Estimates FY 2014/15

The financial projections for 2014/15 are expected to be as follows:

1.Revenues

The total estimates for fiscal year 2014/15 is Kshs. 4,553,131,519 comprising of Kshs.500,000,000 from local sources, Kshs. 3,835,663,387 billion from National Government transfers, and Ksh. 212,918,352 as F.I.F (which includes 20,200,000 as DANIDA funds)and Ksh. 4,549,780 as appropriation in aid from health facilities. In total the budget is expected to be financed to the tune of Kshs. 86 % by National Government transfers, 10% from local sources and 4 % from appropriation in aid.

2.Expenditure

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 632 million):

a) Recurrent Expenditure Kshs 3,094,824,793

Compensation of employees is projected at Kshs. 1.7 billion translating to 37% of total expenditure, other current expenditure including operation and maintenance amounts to Kshs.1.3 Billion

b) Development Expenditure Kshs 1,458,306,727

Development of infrastructure including Roads, Water and ICT accounts for Kshs.917,484,704 consuming 62% of Development Expenditure. The County Government intervention also include educational infrastructure for early childhood education,Youth Polytechnic and Resource Centre to the tune of Kshs.127,150,000.The total allocation for Development Expenditure translated to 32% of total budget hence complying with the threshold as set out in the PFM Act 2012. The total budget is Kshs 4,553,131,520 compared to estimated total revenue of Kshs 4,553,131,519 translating to a balanced budget.

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Maintaining a Balanced Budget

Budget 2014 affirms the county government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for health care, social programs, and economic development

Summary of Revenue Items

REVENUE ITEMS	Estimate	Projected Estimate	
	2014/15	2015/16	2016/17
	KES	KES	KES
Meat inspection fee	4,000,000	4,400,000	4,840,000
Slaughter fee	4,000,000	4,400,000	4,840,000
Movement permits	200,000	220,000	242,000
Licensing of Abbatours	50,000	55,000	60,500
AI Licensing to Service providers	100,000	110,000	121,000
Veterinary services revolving fund	5,000,000	5,500,000	6,050,000
AMS Revolving Fund	10,000,000	11,000,000	12,100,000
Receipt from sales of Agricultural produce	500,000	550,000	605,000
Fish Traders Lisensing fee	100,000	110,000	121,000
cess produce	100,000,000	110,000,000	121,000,000
Reciepts from solid waste management	4,900,000	5,390,000	5,929,000
sale of seedlings ,cutting and licences	100,000	110,000	121,000
Single Business permit licence	60,000,000	66,000,000	72,600,000
Market /trade fees	35,000,000	38,500,000	42,350,000
Liquor licences	10,000,000	11,000,000	12,100,000
House/kiosk rents	15,000,000	16,500,000	18,150,000
Calibration of weighing machines	1,000,000	1,100,000	1,210,000
Game park fees-Local authority revenue	500,000	550,000	605,000
Audit fees-Cooperative Department	500,000	550,000	605,000
Car Parking fees	12,000,000	13,200,000	14,520,000

Bus park fee	35,500,000	39,050,000	42,955,000
motor bike sticker	500,000	550,000	605,000
Cemetry Fees	50,000	55,000	60,500
Land Rates/Plots rents	125,000,000	137,500,000	151,250,000
Advertisement	15,000,000	16,500,000	18,150,000
Miscellaneous Registration/Application Fees	6,000,000	6,600,000	7,260,000
Technical Assistance/ Plan Approval/ Fire Safety Fee	5,000,000	5,500,000	6,050,000
Parks and Open Spaces	1,000,000	1,100,000	1,210,000
Change of User/ Transfer/Clearance Certificate	8,000,000	8,800,000	9,680,000
Hire of transport, equipment,plant and machinery	25,000,000	27,500,000	30,250,000
sale of tender documents	5,000,000	5,500,000	6,050,000
hire of halls, and other recreational places	1,000,000	1,100,000	1,210,000
health & sanitation certificates	9,900,000	10,890,000	11,979,000
Cemetry Fees	100,000	110,000	121,000
	500,000,000	550,000,000	605,000,000
GOVERNMENT FUNDING			
FIF (Includes DANIDA grants kshs. 20.2m)	212,918,352	227,822,637	243,770,221
AIA from Health Facilities	4,549,780	6,201,506	6,698,237
Rural Electrification	0		
Conditional C.R.A	0		
C.R.A Equitable Share	3,835,663,387	4,219,229,726	4,641,152,698
TOTAL	4,553,131,519	5,003,308,869	5,496,681,656

GLOBAL BUDGET – DEVELOPMENT & RECURRENT
Summary of Expenditure by Vote and Category 2014/2015 (KShs)

VOTE CODE TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
	FINANCIAL YEAR 2014/2015		
County Assembly Services	632,961,277		632,961,277
Public Service & Administration	244,868,680		244,868,680
Office of the governor & deputy governor	104,345,317		104,345,317
County public service board	53,708,565		53,708,565
Finance & Economic Planning	186,366,980	20,538,000	206,904,980
Health Services	1,215,207,936	173,192,585	1,388,400,521
Agriculture, Livestock Development & Fisheries	153,296,130	78,000,000	231,296,130
Education, Youth, Children, Culture & Social Services	270,928,064	127,150,000	398,078,064
Public Works, Roads & Transport	55,640,646	738,000,000	793,640,646
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	67,432,304	98,320,000	165,752,304
Water, Energy, Natural Resources & Environment	56,406,438	159,484,704	215,891,142
Land, Housing & Physical Planning	35,542,941	43,621,438	79,164,379
Information, Communication & E-Government	18,119,514	20,000,000	38,119,514
Total Voted Expenditure	3,094,824,793	1,458,306,727	4,553,131,520

GLOBAL BUDGET – DEVELOPMENT & RECURRENT

Summary of Expenditure by Vote, Programmes, 2014/2015 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		FINANCIAL YEAR 2014/2015		
	060200: P.1: Administration & field services	148,379,870		148,379,870
	071500: P.2: Administration of human resource in public service	8,000,000		8,000,000
County Assembly Services	062200: P.3: Implementation of the constitution	476,581,408		476,581,408
Public Service & Administration	071500 : P.1: Administration of Human Resources in Public Service	244,868,680		244,868,680
	071400 P.1:Public sector advisory services	28,507,436		28,507,436
Office of the Governor & Deputy Governor	072200 P.2: County Coordination Services	75,837,881		75,837,881
County Public Service Board	071500 : P.1: Administration of Human Resources in County Public Service	53,708,565		53,708,565
	071903 : P.1: Administration Services	89,646,698	20,538,000	110,184,698
	071105 :P.2: Fiscal Planning	74,813,895		74,813,895
	071002 :P.3: Budget	4,974,100		4,974,100
	071604 : P.4:County Audit	3,544,100		3,544,100
	071902 : P.5:Procurement	10,044,088		10,044,088
Finance & Economic Planning	071902 P6: Accounts	3,344,100		3,344,100

	040101 : P.1:Administrative, Planning And Support Services	11,984,053		11,984,053
	040103 P.2: Technical Support to Curative Health	767,013,894	107,427,585	874,441,479
Health Services	040200 P.3 : Preventive And Promotive Health	436,209,988	65,765,000	501,974,988
	010100 P 1: Policy, Strategy and Management of Agriculture	10,157,135		10,157,135
	010200 P 2: Crop development and management	72,020,292	26,000,000	98,020,292
	010400 P 3: Livestock resource management and development	63,610,026	46,000,000	109,610,026
Agriculture, Livestock Development & Fisheries	011200 P 4: Fisheries development	7,583,678	6,000,000	13,583,678
	050100 P 1 General administration and planning services	103,010,646		103,010,646
	050200 P 2 Basic Education	151,903,790	85,150,000	237,053,790
	090200 P 3 Gender and social services	3,099,676		3,099,676
	090600 P 4 Youth development and empowerment services	5,748,612	30,000,000	35,748,612
Education, Youth, Children, Culture & Social Services	090700 P 5 Management and development of sports and sport facilities	3,677,739	12,000,000	15,677,739

	020300 P 1 Transport Management and safety	27,285,239		27,285,239
Public Works, Roads & Transport	020200 P 2 Road Development, Maintenance and Management	28,355,407	738,000,000	766,355,407
	030500 P 1 Trade development and investment	52,589,695	80,000,000	132,589,695
	010600 P 2 Cooperative development and managemnt	14,842,609	5,000,000	19,842,609
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	030700 P 3 Tourism development and marketing		13,320,000	13,320,000
	100600 P 1 Environment policy development and coordination	17,292,540	15,000,000	32,292,540
Water, Energy, Natural Resources & Environment	100200 P 2: Water supply services	39,113,898	144,484,704	183,598,602
	101100 P 1 Administration and support services	7,527,083	2,083,438	9,610,521
	101000 P 2: Housing development and human resource	9,514,845	21,538,000	31,052,845
Land, Housing & Physical Planning	010800 P 3: Land policy and planning	18,501,013	20,000,000	38,501,013
Information, Communication & E-Government	020600 P 1: Information & Communication Service	18,119,514	20,000,000	38,119,514

KERICHO COUNTY ASSEMBLY

PART A: Vision

Become the model county assembly across Kenya ensuring transparency, accountability and social responsibility to the residents of Kericho County.

PART B: Mission

Provide necessary legislation that safeguards social safety and development in a transparent and integral manner.

PART C: Performance overview and background(s) for programme funding

The responsibilities of the county assembly include:

- Exercising the powers of enacting laws at the county level
- Acting as an oversight instrument on the county executive
- Approval of plans and policies for smooth operation and management of resources and county institutions

To date the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well.

PART D: Strategic objective of the programmes

Programme	Objective
Administration & field services	To ensure proper accountability of public funds.
Administration of human resource in public service	To ensure proper and transparent establishment, appointment, discipline & board management.
Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
060200: Administration & field services	148,379,870	160,250,259	173,070,280
060201: Administration & field services	148,379,870	160,250,259	173,070,280
071500: Administration of human resource in public service	8,000,000	8,640,000	9,331,200
070502: establishment, appointment, discipline & board management	8,000,000	8,640,000	9,331,200
062200: Implementation of the constitution	476,581,408	514,707,920	555,884,554
062201: legislative development	65,967,976	71,245,414	76,945,047
062202: compliance & oversight	410,613,431	443,462,506	478,939,506
Total Expenditure	632,961,277	683,598,180	738,286,034

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Expenditure by Classification	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
Recurrent expenditure	597,211,277	644,988,180	696,587,234
Compensation to Employees	227,705,957	245,922,434	265,596,229
Uses of Goods and Services	211,505,320	228,425,746	246,699,805
Current Transfers Govt. Agencies	158,000,000	170,640,000	184,291,200
Other Current	0	0	0
Capital Expenditure	35,750,000	38,610,000	41,698,800
Acquisition of Non-Financial Assets	35,750,000	38,610,000	41,698,800
Total Expenditure of Vote	632,961,277	683,598,180	738,286,034

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

060200: P.1 Administration & field services			
Economic classification	Estimate	Projected Estimate	
		2014/15	2015/16
Recurrent	115,329,870	124,556,259	134,520,760
compensation to employees	58,829,870	63,536,259	68,619,160
use of goods & services	56,500,000	61,020,000	65,901,600
current transfer to Govt	0	0	0
other recurrent	0	0	0
development expenditure	33,050,000	35,694,000	38,549,520
acquisition of non-financial assets	33,050,000	35,694,000	38,549,520
other development	0	0	0
Total expenditure	148,379,870	160,250,259	173,070,280

060201:S.P.1.1 Administration & field services			
Economic classification	Estimate	Projected Estimate	
		2014/15	2015/16
Recurrent	115,329,870	124,556,259	134,520,760
compensation to employees	58,829,870	63,536,259	68,619,160
use of goods & services	56,500,000	61,020,000	65,901,600
current transfer to Govt	0	0	0
development expenditure	33,050,000	35,694,000	38,549,520
acquisition of non-financial assets	33,050,000	35,694,000	38,549,520
Total expenditure	148,379,870	160,250,259	173,070,280

071500:P.2 Administration of human resource in public service			
Economic classification	Estimate	Projected Estimate	
		2014/15	2015/16
Recurrent	8,000,000	8,640,000	9,331,200
compensation to employees	240,000	259,200	279,936
use of goods & services	7,760,000	8,380,800	9,051,264
development expenditure	0	0	0
acquisition of non-financial assets	0	0	0

Total expenditure	8,000,000	8,640,000	9,331,200
070502:S.P.2.1 establishment,appointment,discipline & board management			
Economic classification	Estimate	Projected Estimate	
	2014/15	2015/16	2016/17
Recurrent	8,000,000	8,640,000	9,331,200
compensation to employees	240,000	259,200	279,936
use of goods & services	7,760,000	8,380,800	9,051,264
current transfer to Govt	0	0	0
development expenditure	0	0	0
acquisition of non-financial assets	0	0	0
Total expenditure	8,000,000	8,640,000	9,331,200

062200:P.3. Implementation of the constitution			
Economic classification	Estimate	Projected Estimate	
	2014/15	2015/16	2016/17
Recurrent	473,881,408	511,791,920	552,735,274
compensation to employees	168,636,088	182,126,975	196,697,133
use of goods & services	147,245,320	159,024,946	171,746,941
current transfer to Govt	158,000,000	170,640,000	184,291,200
other recurrent	0	0	0
development expenditure	2,700,000	2,916,000	3,149,280
acquisition of non-financial assets	2,700,000	2,916,000	3,149,280
Total expenditure	476,581,408	514,707,920	555,884,554

062201: S.P.3.1 Legislative development			
Economic classification	Estimate	Projected Estimate	
	2014/15	2015/16	2016/17
Recurrent	65,067,976	70,273,414	75,895,287
compensation to employees	40,998,656	44,278,549	47,820,833
use of goods & services	19,069,320	20,594,866	22,242,455
current transfer to Govt	5,000,000	5,400,000	5,832,000
other recurrent	0	0	0
development expenditure	900,000	972,000	1,049,760
acquisition of non-financial assets	900,000	972,000	1,049,760

Total expenditure	65,967,976	71,245,414	76,945,047
062202:S.P.3.2 Compliance & oversight			
	Estimate	Projected Estimate	
	2014/15	2015/16	2016/17
Recurrent	408,813,431	441,518,506	476,839,986
compensation to employee	127,637,431	137,848,426	148,876,300
use of goods & services	128,176,000	138,430,080	149,504,486
current transfer to Govt	153,000,000	165,240,000	178,459,200
other recurrent	0	0	0
development expenditure	1,800,000	1,944,000	2,099,520
acquisition of non-financial assets	1,800,000	1,944,000	2,099,520
other development	0	0	0
Total expenditure	410,613,431	443,462,506	478,939,506

060200: Administration & field services										
060201: Administration & field services										
CL AS S	VOT E	ADMINISTRAT IVE	SOURCE FUNDING	PROGRA M	GEOGRAPH ICAL LOCATION	Department	Details	Estimates (Kes) 2014-15	2015-16	2016-17
0	335	335010301	0001001	060201	3350000	2110100	Basic salary- Permanent Employees	31,216,068	33,713,353	36,410,422
0	335	335010301	0001001	060201	3350000	2110101	Basic Salary civil services	31,216,068	33,713,353	36,410,422
0	335	335010301	0001001	060201	3350000	2110300	Personal Allowance -Paid as Part of Salary	20,928,892	22,603,203	24,411,459
0	335	335010301	0001001	060201	3350000	2110301	House Allowance	13,350,000	14,418,000	15,571,440
0	335	335010301	0001001	060201	3350000	2110302	honoraria	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	2110308	Medical Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110309	Special Duty Allowance	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	2110310	Top Up Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110311	Transfer Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110312	Responsibility Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110313	Entertainment Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110314	Transport Allowance	4,572,000	4,937,760	5,332,781
0	335	335010301	0001001	060201	3350000	2110315	Extraneous Allowance		-	-

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0	335	335010301	0001001	060201	3350000	2110317	Domestic Servant Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110318	Non practising Allowance	250,000	270,000	291,600
0	335	335010301	0001001	060201	3350000	2110320	Leave Allowance	1,636,892	1,767,843	1,909,270
0	335	335010301	0001001	060201	3350000	2110321	Administrative Allowance (plenary session)		-	-
0	335	335010301	0001001	060201	3350000	2110322	risk allowance	120,000	129,600	139,968
0	335	335010301	0001001	060201	3350000	2110327	Ministerial Allowance		-	-
0	335	335010301	0001001	060201	3350000	2110902	Telephone allowance		-	-
0	335	335010301	0001001	060201	3350000	2210900	Insurance Costs	5,000,000	5,400,000	5,832,000
0	335	335010301	0001001	060201	3350000	2210910	Medical Insurance	5,000,000	5,400,000	5,832,000
0	335	335010301	0001001	060201	3350000	2210100	Utilities Supplies and Services	600,000	648,000	699,840
0	335	335010301	0001001	060201	3350000	2210101	Electricity Expenses	360,000	388,800	419,904
0	335	335010301	0001001	060201	3350000	2210102	Water and Sewerage charges	240,000	259,200	279,936
0	335	335010301	0001001	060201	3350000	2210200	Communication Supplies and Services	320,000	345,600	373,248
0	335	335010301	0001001	060201	3350000	2210201	Telephone,Telex,Facsmile and M	120,000	129,600	139,968
0	335	335010301	0001001	060201	3350000	2210203	Courier and Postal Services	200,000	216,000	233,280
0	335	335010301	0001001	060201	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,240,000	3,499,200
0	335	335010301	0001001	060201	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)			

								1,500,000	1,620,000	1,749,600
0	335	335010301	0001001	060201	3350000	2210302	Accomodation	750,000	810,000	874,800
0	335	335010301	0001001	060201	3350000	2210303	Daily Subsistence Allowances	750,000	810,000	874,800
0	335	335010301	0001001	060201	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	2,900,000	3,132,000	3,382,560
0	335	335010301	0001001	060201	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	1,700,000	1,836,000	1,982,880
0	335	335010301	0001001	060201	3350000	2210402	Accommodation	700,000	756,000	816,480
0	335	335010301	0001001	060201	3350000	2210403	Daily Subsistence Allowance	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	2210500	Printing , Advertising and Information Supplies and Services	3,500,000	3,780,000	4,082,400
0	335	335010301	0001001	060201	3350000	2210503	Subscription to Newspapers,	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	2210504	advertising awareness	1,500,000	1,620,000	1,749,600
0	335	335010301	0001001	060201	3350000	2210505	Trade Shows and Exhibitions	1,500,000	1,620,000	1,749,600
0	335	335010301	0001001	060201	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335010301	0001001	060201	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335010301	0001001	060201	3350000	2210604	Hire of Transport	-	-	-
0	335	335010301	0001001	060201	3350000	2210700	Training Expenses	4,800,000	5,184,000	5,598,720
0	335	335010301	0001001	060201	3350000	2210710	Accomodation	1,800,000	1,944,000	2,099,520
0	335	335010301	0001001	060201	3350000	2210711	Tuition fees	3,000,000	3,240,000	3,499,200

0	335	335010301	0001001	060201	3350000	2210800	Hospitality Supplies and Services	2,000,000	2,160,000	2,332,800
0	335	335010301	0001001	060201	3350000	2210801	Cartering services,receptions,Ac	1,000,000	1,080,000	1,166,400
0	335	335010301	0001001	060201	3350000	2210802	Boards, Committee,Conferences and Seminars	1,000,000	1,080,000	1,166,400
0	335	335010301	0001001	060201	3350000	2210900	Insurance Costs	10,600,000	11,448,000	12,363,840
0	335	335010301	0001001	060201	3350000	2210902	Buildings Insurance	10,000,000	10,800,000	11,664,000
0	335	335010301	0001001	060201	3350000	2210904	Motor Vehicle Insurance	600,000	648,000	699,840
0	335	335010301	0001001	060201	3350000	2211000	Specialised Materials and Supplies	3,700,000	3,996,000	4,315,680
0	335	335010301	0001001	060201	3350000	2211009	Education and Library Supplies	3,000,000	3,240,000	3,499,200
0	335	335010301	0001001	060201	3350000	2211016	Purchase of Uniforms and Clothing - Staff	700,000	756,000	816,480
0	335	335010301	0001001	060201	3350000	2211100	Office and General Supplies and Services	5,500,000	5,940,000	6,415,200
0	335	335010301	0001001	060201	3350000	2211101	General Office Supplies (Paper	3,500,000	3,780,000	4,082,400
0	335	335010301	0001001	060201	3350000	2211103	Sanitary and cleaning materials,	2,000,000	2,160,000	2,332,800
0	335	335010301	0001001	060201	3350000	2211200	Fuel Oil and Lubricants	5,600,000	6,048,000	6,531,840
0	335	335010301	0001001	060201	3350000	2211201	Refined Fuels & Lubri	5,600,000	6,048,000	6,531,840
0	335	335010301	0001001	060201	3350000	2211300	Other Operating Expenses	5,180,000	5,594,400	6,041,952
0	335	335010301	0001001	060201	3350000	2211305	Contracted Guards and Cleaning Services	1,680,000	1,814,400	1,959,552
0	335	335010301	0001001	060201	3350000	2211306	Membership Fees, Dues and Subscriptions to		540,000	

							Professional and Trade Bodies	500,000		583,200
0	335	335010301	0001001	060201	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,620,000	1,749,600
0	335	335010301	0001001	060201	3350000	2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
0	335	335010301	0001001	060201	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,700,000	2,916,000
0	335	335010301	0001001	060201	3350000	2220101	Maintenance Expenses - Motor Vehicles	2,500,000	2,700,000	2,916,000
0	335	335010301	0001001	060201	3350000	2220200	Routine Maintenance - Other Assets	1,300,000	1,404,000	1,516,320
0	335	335010301	0001001	060201	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
0	335	335010301	0001001	060201	3350000	2220202	Maintenance of Office Furniture and Equipment	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
0	335	335010301	0001001	060201	3350000	2220210	Maintenance of Computers, Software, and Networks	800,000	864,000	933,120
0	335	335010301	0001001	060201	3350000	2710100	Government Pension and Retirement Benefits	6,684,910	7,219,703	7,797,279
0	335	335010301	0001001	060201	3350000	2710102	Gratuity - Civil Servants	6,684,910	7,219,703	7,797,279
0	335	335010301	0001001	060201	3350000	2710105	Gratuity - Assembly Members		-	-
0	335	335010301	0001001	060201	3350000	3110300	Refurbishment of Buildings	25,000,000	27,000,000	29,160,000
0	335	335010301	0001001	060201	3350000	3110302	Refurbishment of Non-Residential Buildings	25,000,000	27,000,000	29,160,000
0	335	335010301	0001001	060201	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
0	335	335010301	0001001	060201	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-

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0	335	335010301	0001001	060201	3350000	3111000	Purchase of Office Furniture and General Equipment	5,050,000	5,454,000	5,890,320
0	335	335010301	0001001	060201	3350000	3111001	Purchase of Office Furniture and Fittings	500,000	540,000	583,200
0	335	335010301	0001001	060201	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,080,000	1,166,400
0	335	335010301	0001001	060201	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	250,000	270,000	291,600
0	335	335010301	0001001	060201	3350000	3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	2,160,000	2,332,800
0	335	335010301	0001001	060201	3350000	3111005	Purchase of Photocopiers	1,000,000	1,080,000	1,166,400
0	335	335010301	0001001	060201	3350000	3111009	Purchase of other office equipments	300,000	324,000	349,920
0	335	335010301	0001001	060201	3350000	3110701	Purchase of motor vehicles	3,000,000	3,240,000	3,499,200
							Gross Expenditure KShs.	148,379,870	160,250,259	173,070,280

071500: Administration of human resource in public service										
071502: establishment, appointment, discipline & board management										
CLASS	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	Department	Details	Estimates (Kes)	-	-
0	335	335010101	0001001	071502	3350000	2110100	Basic salary- Permanent Employees	-		
0	335	335010101	0001001	071502	3350000	2110101	Basic Salary civil services	-		
0	335	335010101	0001001	071502	3350000	2110300	Personal Allowance -Paid as Part of Salary	240,000	259,200	279,936
0	335	335010101	0001001	071502	3350000	2110301	House Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110302	honoraria		-	-
0	335	335010101	0001001	071502	3350000	2110308	Medical Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110309	Special Duty Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110310	Top Up Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110311	Transfer Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335010101	0001001	071502	3350000	2110313	Entertainment Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110314	Transport Allowance	240,000	259,200	279,936
0	335	335010101	0001001	071502	3350000	2110315	Extraneous Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110317	Domestic Servant Allowance		-	-

0	335	335010101	0001001	071502	3350000	2110318	Non practising Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110320	Leave Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110321	Administrative Allowance (plenary session)	-	-	-
0	335	335010101	0001001	071502	3350000	2110322	risk allowance		-	-
0	335	335010101	0001001	071502	3350000	2110327	Ministerial Allowance		-	-
0	335	335010101	0001001	071502	3350000	2110902	Telephone allowance	-	-	-
0	335	335010101	0001001	071502	3350000	2210900	Insurance Costs	-	-	-
0	335	335010101	0001001	071502	3350000	2210910	Medical Insurance	-	-	-
0	335	335010101	0001001	071502	3350000	2210100	Utilities Supplies and Services	-	-	-
0	335	335010101	0001001	071502	3350000	2210101	Electricity Expenses		-	-
0	335	335010101	0001001	071502	3350000	2210102	Water and Sewerage charges		-	-
0	335	335010101	0001001	071502	3350000	2210200	Communication Supplies and Services	-	-	-
0	335	335010101	0001001	071502	3350000	2210201	Telephone,Telex,Facsmile and M		-	-
0	335	335010101	0001001	071502	3350000	2210203	Courier and Postal Services		-	-
0	335	335010101	0001001	071502	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,240,000	3,499,200
0	335	335010101	0001001	071502	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	1,500,000	1,620,000	1,749,600
0	335	335010101	0001001	071502	3350000	2210302	Accomodation			

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								1,500,000	1,620,000	1,749,600
0	335	335010101	0001001	071502	3350000	2210303	Daily Subsistence Allowances		-	-
0	335	335010101	0001001	071502	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335010101	0001001	071502	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)		-	-
0	335	335010101	0001001	071502	3350000	2210402	Accommodation		-	-
0	335	335010101	0001001	071502	3350000	2210403	Daily Subsistence Allowance		-	-
0	335	335010101	0001001	071502	3350000	2210500	Printing , Advertising and Information Supplies and Services	600,000	648,000	699,840
0	335	335010101	0001001	071502	3350000	2210503	Subscription to Newspapers,		-	-
0	335	335010101	0001001	071502	3350000	2210504	advertising awareness	600,000	648,000	699,840
0	335	335010101	0001001	071502	3350000	2210505	Trade Shows and Exhibitions		-	-
0	335	335010101	0001001	071502	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335010101	0001001	071502	3350000	2210603	Rents and Rates - Non-Residential		-	-
0	335	335010101	0001001	071502	3350000	2210604	Hire of Transport	-	-	-
0	335	335010101	0001001	071502	3350000	2210700	Training Expenses	980,000	1,058,400	1,143,072
0	335	335010101	0001001	071502	3350000	2210710	Accommodation	500,000	540,000	583,200
0	335	335010101	0001001	071502	3350000	2210711	Tuition fees	480,000	518,400	559,872
0	335	335010101	0001001	071502	3350000	2210800	Hospitality Supplies and Services	2,000,000	2,160,000	2,332,800

0	335	335010101	0001001	071502	3350000	2210801	Cartering services,receptions,Ac		-	-
0	335	335010101	0001001	071502	3350000	2210802	Boards, Committee,Conferences and Seminars	2,000,000	2,160,000	2,332,800
0	335	335010101	0001001	071502	3350000	2210900	Insurance Costs	-	-	-
0	335	335010101	0001001	071502	3350000	2210902	Buildings Insurance		-	-
0	335	335010101	0001001	071502	3350000	2210904	Motor Vehicle Insurance		-	-
0	335	335010101	0001001	071502	3350000	2211000	Specialised Materials and Supplies	-	-	-
0	335	335010101	0001001	071502	3350000	2211009	Education and Library Supplies		-	-
0	335	335010101	0001001	071502	3350000	2211016	Purchase of Uniforms and Clothing - Staff		-	-
0	335	335010101	0001001	071502	3350000	2211100	Office and General Supplies and Services	700,000	756,000	816,480
0	335	335010101	0001001	071502	3350000	2211101	General Office Supplies (Paper	700,000	756,000	816,480
0	335	335010101	0001001	071502	3350000	2211103	Sanitary and cleaning materials,		-	-
0	335	335010101	0001001	071502	3350000	2211200	Fuel Oil and Lubricants	-	-	-
0	335	335010101	0001001	071502	3350000	2211201	Refined Fuels & Lubri		-	-
0	335	335010101	0001001	071502	3350000	2211300	Other Operating Expenses	480,000	518,400	559,872
0	335	335010101	0001001	071502	3350000	2211305	Contracted Guards and Cleaning Services		-	-
0	335	335010101	0001001	071502	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
0	335	335010101	0001001	071502	3350000	2211308	Legal Dues/fees, Arbitration and Compensation			

							Payments	480,000	518,400	559,872
0	335	335010101	0001001	071502	3350000	2211310	Contracted Professional Services		-	-
0	335	335010101	0001001	071502	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
0	335	335010101	0001001	071502	3350000	2220101	Maintenance Expenses - Motor Vehicles		-	-
0	335	335010101	0001001	071502	3350000	2220200	Routine Maintenance - Other Assets	-	-	-
0	335	335010101	0001001	071502	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335010101	0001001	071502	3350000	2220202	Maintenance of Office Furniture and Equipment		-	-
0	335	335010101	0001001	071502	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
0	335	335010101	0001001	071502	3350000	2220210	Maintenance of Computers, Software, and Networks		-	-
0	335	335010101	0001001	071502	3350000	2710100	Government Pension and Retirement Benefits	-	-	-
0	335	335010101	0001001	071502	3350000	2710102	Gratuity - Civil Servants		-	-
0	335	335010101	0001001	071502	3350000	2710105	Gratuity - Assembly Members		-	-
0	335	335010101	0001001	071502	3350000	3110300	Refurbishment of Buildings (office set up)	-	-	-
0	335	335010101	0001001	071502	3350000	3110302	Refurbishment of Non-Residential Buildings		-	-
0	335	335010101	0001001	071502	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
0	335	335010101	0001001	071502	3350000	3110902	Purchase of Household and Institutional Appliances		-	-
0	335	335010101	0001001	071502	3350000	3111000	Purchase of Office Furniture and General Equipment	-	-	-

0	335	335010101	0001001	071502	3350000	3111001	Purchase of Office Furniture and Fittings		-	-
0	335	335010101	0001001	071502	3350000	3111002	Purchase of Computers, Printers and other IT Equipment		-	-
0	335	335010101	0001001	071502	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances		-	-
0	335	335010101	0001001	071502	3350000	3111004	Purchase of Exchanges and other Communications Equipment		-	-
0	335	335010101	0001001	071502	3350000	3111005	Purchase of Photocopiers	-	-	-
0	335	335010101	0001001	071502	3350000	3111009	Purchase of other office equipments		-	-
							Gross Expenditure KShs.	8,000,000	8,640,000	9,331,200

062200: implementation of the constitution										
062201: legislative development (office of the speaker)										
CLAS S	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	Department	Details	Estimates (Kes)	-	-
0	335	335010201	0001001	062201	3350000	2110100	Basic salary- Permanent Employees	3,478,125	3,756,375	4,056,885
0	335	335010201	0001001	062201	3350000	2110101	Basic Salary civil services	3,478,125	3,756,375	4,056,885
0	335	335010201	0001001	062201	3350000	2110300	Personal Allowance -Paid as Part of Salary	36,873,600	39,823,488	43,009,367
0	335	335010201	0001001	062201	3350000	2110301	House Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110302	honoraria		-	-
0	335	335010201	0001001	062201	3350000	2110308	Medical Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110309	Special Duty Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110310	Top Up Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110311	Transfer Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110312	Responsibility Allowance	312,000	336,960	363,917
0	335	335010201	0001001	062201	3350000	2110313	Entertainment Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110314	Transport Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110315	Extraneous Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110317	Domestic Servant Allowance		-	-

0	335	335010201	0001001	062201	3350000	2110318	Non practising Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110320	Leave Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110321	Administrative Allowance (plenary session)	36,441,600	39,356,928	42,505,482
0	335	335010201	0001001	062201	3350000	2110322	risk allowance		-	-
0	335	335010201	0001001	062201	3350000	2110327	Ministerial Allowance		-	-
0	335	335010201	0001001	062201	3350000	2110902	Telephone allowance	120,000	129,600	139,968
0	335	335010201	0001001	062201	3350000	2210900	Insurance Costs	2,000,000	2,160,000	2,332,800
0	335	335010201	0001001	062201	3350000	2210910	Medical Insurance	2,000,000	2,160,000	2,332,800
0	335	335010201	0001001	062201	3350000	2210100	Utilities Supplies and Services	-	-	-
0	335	335010201	0001001	062201	3350000	2210101	Electricity Expenses		-	-
0	335	335010201	0001001	062201	3350000	2210102	Water and Sewerage charges		-	-
0	335	335010201	0001001	062201	3350000	2210200	Communication Supplies and Services	300,000	324,000	349,920
0	335	335010201	0001001	062201	3350000	2210201	Telephone,Telex,Facsimile and M	250,000	270,000	291,600
0	335	335010201	0001001	062201	3350000	2210203	Courier and Postal Services	50,000	54,000	58,320
0	335	335010201	0001001	062201	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,160,000	2,332,800
0	335	335010201	0001001	062201	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062201	3350000	2210302	Accomodation	500,000		

									540,000	583,200
0	335	335010201	0001001	062201	3350000	2210303	Daily Subsistence Allowances	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,728,000	1,866,240
0	335	335010201	0001001	062201	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	600,000	648,000	699,840
0	335	335010201	0001001	062201	3350000	2210402	Accommodation	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210403	Daily Subsistence Allowance	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210500	Printing , Advertising and Information Supplies and Services	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	2210503	Subscription to Newspapers,	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	2210504	advertising awareness	-	-	-
0	335	335010201	0001001	062201	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335010201	0001001	062201	3350000	2210600	Rentals of Produced Assets	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210603	Rents and Rates - Non-Residential	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210604	Hire of Transport	-	-	-
0	335	335010201	0001001	062201	3350000	2210700	Training Expenses	1,200,000	1,296,000	1,399,680
0	335	335010201	0001001	062201	3350000	2210710	Accommodation	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210711	Tuition fees	700,000	756,000	816,480
0	335	335010201	0001001	062201	3350000	2210800	Hospitality Supplies and Services	1,748,000	1,887,840	2,038,867

0	335	335010201	0001001	062201	3350000	2210801	Cartering services,receptions,Ac	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2210802	Boards, Committee,Conferences and Seminars	1,248,000	1,347,840	1,455,667
0	335	335010201	0001001	062201	3350000	2210900	Insurance Costs	300,000	324,000	349,920
0	335	335010201	0001001	062201	3350000	2210902	Buildings Insurance		-	-
0	335	335010201	0001001	062201	3350000	2210904	Motor Vehicle Insurance	300,000	324,000	349,920
0	335	335010201	0001001	062201	3350000	2211000	Specialised Materials and Supplies	650,000	702,000	758,160
0	335	335010201	0001001	062201	3350000	2211009	Education and Library Supplies	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	2211016	Purchase of Uniforms and Clothing - Staff	150,000	162,000	174,960
0	335	335010201	0001001	062201	3350000	2211100	Office and General Supplies and Services	300,000	324,000	349,920
0	335	335010201	0001001	062201	3350000	2211101	General Office Supplies (Paper	200,000	216,000	233,280
0	335	335010201	0001001	062201	3350000	2211103	Sanitary and cleaning materials,	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	2211200	Fuel Oil and Lubricants	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062201	3350000	2211201	Refined Fuels & Lubri	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062201	3350000	2211300	Other Operating Expenses	6,571,320	7,097,026	7,664,788
0	335	335010201	0001001	062201	3350000	2211305	Contracted Guards and Cleaning Services	2,071,320	2,237,026	2,415,988
0	335	335010201	0001001	062201	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,160,000	2,332,800

0	335	335010201	0001001	062201	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,620,000	1,749,600
0	335	335010201	0001001	062201	3350000	2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062201	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	756,000	816,480
0	335	335010201	0001001	062201	3350000	2220101	Maintenance Expenses - Motor Vehicles	700,000	756,000	816,480
0	335	335010201	0001001	062201	3350000	2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335010201	0001001	062201	3350000	2220202	Maintenance of Office Furniture and Equipment	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
0	335	335010201	0001001	062201	3350000	2220210	Maintenance of Computers, Software, and Networks	-	-	-
0	335	335010201	0001001	062201	3350000	2710100	Government Pension and Retirement Benefits	646,931	698,686	754,581
0	335	335010201	0001001	062201	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335010201	0001001	062201	3350000	2710105	Gratuity - Assembly Members	646,931	698,686	754,581
0	335	335010201	0001001	062201	3350000	3110300	Refurbishment of Buildings (office set up)	-	-	-
0	335	335010201	0001001	062201	3350000	3110302	Refurbishment of Non-Residential Buildings	-	-	-
0	335	335010201	0001001	062201	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	3110902	Purchase of Household and Institutional Appliances	500,000	540,000	583,200
0	335	335010201	0001001	062201	3350000	3111000	Purchase of Office Furniture and	400,000	432,000	466,560

							General Equipment			
0	335	335010201	0001001	062201	3350000	3111001	Purchase of Office Furniture and Fittings	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	200,000	216,000	233,280
0	335	335010201	0001001	062201	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335010201	0001001	062201	3350000	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
0	335	335010201	0001001	062201	3350000	3111005	Purchase of Photocopiers	-	-	-
0	335	335010201	0001001	062201	3350000	3111009	Purchase of other office equipments	100,000	108,000	116,640
0	335	335010201	0001001	062201	3350000		County Assembly Services board	-	-	-
0	335	335010201	0001001	062201	3350000	3110701	Purchase of motor vehicles	-	-	-
0	335	335010201	0001001	062201	3350000		car loans	2,000,000	2,160,000	2,332,800
0	335	335010201	0001001	062201	3350000		mortgage	3,000,000	3,240,000	3,499,200
							Gross Expenditure KShs.	65,967,976	71,245,414	76,945,047

062200: Implementation of the constitution										
062202: Compliance and oversight (committees)										
CLASS	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	Department	Details	Estimates FY 2013/14 (Kes)		
0	335	335010201	0001001	062202	3350000	2110100	Basic salary- Permanent Employees	77,810,832	84,035,699	90,758,554
0	335	335010201	0001001	062202	3350000	2110101	Basic Salary civil services	77,810,832	84,035,699	90,758,554
0	335	335010201	0001001	062202	3350000	2110300	Personal Allowance -Paid as Part of Salary	35,353,792	38,182,095	41,236,663
0	335	335010201	0001001	062202	3350000	2110301	House Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110302	honoraria	-	-	-
0	335	335010201	0001001	062202	3350000	2110308	Medical Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110310	Top Up Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110311	Transfer Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110312	Responsibility Allowance	10,000,000	10,800,000	11,664,000
0	335	335010201	0001001	062202	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335010201	0001001	062202	3350000	2110314	Transport Allowance	22,533,792	24,336,495	26,283,415
0	335	335010201	0001001	062202	3350000	2110315	Extraneous Allowance	-	-	-

0	335	335010201	0001001	062202	3350000	2110317	Domestic Servant Allowance			-	-
0	335	335010201	0001001	062202	3350000	2110318	Non practising Allowance			-	-
0	335	335010201	0001001	062202	3350000	2110320	Leave Allowance			-	-
0	335	335010201	0001001	062202	3350000	2110321	Administrative Allowance (plenary session)	-		-	-
0	335	335010201	0001001	062202	3350000	2110322	risk allowance			-	-
0	335	335010201	0001001	062202	3350000	2110327	Ministerial Allowance			-	-
0	335	335010201	0001001	062202	3350000	2110902	Telephone allowance			-	-
0	335	335010201	0001001	062202	3350000	2110902	Telephone allowance	2,820,000		3,045,600	3,289,248
0	335	335010201	0001001	062202	3350000	2210900	Insurance Costs	8,000,000		8,640,000	9,331,200
0	335	335010201	0001001	062202	3350000	2210910	Medical Insurance	8,000,000		8,640,000	9,331,200
0	335	335010201	0001001	062202	3350000	2210100	Utilities Supplies and Services	-		-	-
0	335	335010201	0001001	062202	3350000	2210101	Electricity Expenses			-	-
0	335	335010201	0001001	062202	3350000	2210102	Water and Sewerage charges			-	-
0	335	335010201	0001001	062202	3350000	2210200	Communication Supplies and Services	200,000		216,000	233,280
0	335	335010201	0001001	062202	3350000	2210201	Telephone,Telex,Facsmile and M	150,000		162,000	174,960
0	335	335010201	0001001	062202	3350000	2210203	Courier and Postal Services	50,000		54,000	58,320
0	335	335010201	0001001	062202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000		21,600,000	23,328,000
0	335	335010201	0001001	062202	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	10,000,000		10,800,000	11,664,000

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0	335	335010201	0001001	062202	3350000	2210302	Accomodation	7,000,000	7,560,000	8,164,800
0	335	335010201	0001001	062202	3350000	2210303	Daily Subsistence Allowances	3,000,000	3,240,000	3,499,200
0	335	335010201	0001001	062202	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	20,000,000	21,600,000	23,328,000
0	335	335010201	0001001	062202	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,800,000	11,664,000
0	335	335010201	0001001	062202	3350000	2210402	Accommodation	5,000,000	5,400,000	5,832,000
0	335	335010201	0001001	062202	3350000	2210403	Daily Subsistence Allowance	5,000,000	5,400,000	5,832,000
0	335	335010201	0001001	062202	3350000	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062202	3350000	2210503	Subscription to Newspapers,	500,000	540,000	583,200
0	335	335010201	0001001	062202	3350000	2210504	advertising awareness	500,000	540,000	583,200
0	335	335010201	0001001	062202	3350000	2210505	Trade Shows and Exhibitions			-
0	335	335010201	0001001	062202	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335010201	0001001	062202	3350000	2210603	Rents and Rates - Non-Residential			-
0	335	335010201	0001001	062202	3350000	2210604	Hire of Transport			-
0	335	335010201	0001001	062202	3350000	2210700	Training Expenses	3,100,000	3,348,000	3,615,840
0	335	335010201	0001001	062202	3350000	2210710	Accomodation	1,300,000	1,404,000	1,516,320
0	335	335010201	0001001	062202	3350000	2210711	Tuition fees	1,800,000	1,944,000	2,099,520

0	335	335010201	0001001	062202	3350000	2210800	Hospitality Supplies and Services	48,676,000	52,570,080	56,775,686
0	335	335010201	0001001	062202	3350000	2210801	Cartering services,receptions,Ac	2,500,000	2,700,000	2,916,000
0	335	335010201	0001001	062202	3350000	2210802	Boards, Committee,Conferences and Seminars	46,176,000	49,870,080	53,859,686
0	335	335010201	0001001	062202	3350000	2210900	Insurance Costs	300,000	324,000	349,920
0	335	335010201	0001001	062202	3350000	2210902	Buildings Insurance		-	-
0	335	335010201	0001001	062202	3350000	2210904	Motor Vehicle Insurance	300,000	324,000	349,920
0	335	335010201	0001001	062202	3350000	2211000	Specialised Materials and Supplies	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062202	3350000	2211009	Education and Library Supplies	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062202	3350000	2211016	Purchase of Uniforms and Clothing - Staff		-	-
0	335	335010201	0001001	062202	3350000	2211100	Office and General Supplies and Services	1,200,000	1,296,000	1,399,680
0	335	335010201	0001001	062202	3350000	2211101	General Office Supplies (Paper	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062202	3350000	2211103	Sanitary and cleaning materials,	200,000	216,000	233,280
0	335	335010201	0001001	062202	3350000	2211200	Fuel Oil and Lubricants	-	-	-
0	335	335010201	0001001	062202	3350000	2211201	Refined Fuels & Lubri	-	-	-
0	335	335010201	0001001	062202	3350000	2211300	Other Operating Expenses	19,000,000	20,520,000	22,161,600
0	335	335010201	0001001	062202	3350000	2211305	Contracted Guards and Cleaning Services	18,000,000	19,440,000	20,995,200
0	335	335010201	0001001	062202	3350000	2211306	Membership Fees, Dues and			-

							Subscriptions to Professional and Trade Bodies		-	
0	335	335010201	0001001	062202	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,080,000	1,166,400
0	335	335010201	0001001	062202	3350000	2211310	Contracted Professional Services		-	-
0	335	335010201	0001001	062202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
0	335	335010201	0001001	062202	3350000	2220101	Maintenance Expenses - Motor Vehicles		-	-
0	335	335010201	0001001	062202	3350000	2220200	Routine Maintenance - Other Assets	300,000	324,000	349,920
0	335	335010201	0001001	062202	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
0	335	335010201	0001001	062202	3350000	2220202	Maintenance of Office Furniture and Equipment	200,000	216,000	233,280
0	335	335010201	0001001	062202	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
0	335	335010201	0001001	062202	3350000	2220210	Maintenance of Computers, Software, and Networks	100,000	108,000	116,640
0	335	335010201	0001001	062202	3350000	2710100	Government Pension and Retirement Benefits	14,472,807	15,630,632	16,881,082
0	335	335010201	0001001	062202	3350000	2710102	Gratuity - Civil Servants		-	-
0	335	335010201	0001001	062202	3350000	2710105	Gratuity - Assembly Members	14,472,807	15,630,632	16,881,082
0	335	335010201	0001001	062202	3350000	3110300	Refurbishment of Buildings (office set up)	5,400,000	5,832,000	6,298,560
0	335	335010201	0001001	062202	3350000	3110302	Refurbishment of Non-Residential Buildings	5,400,000	5,832,000	6,298,560
0	335	335010201	0001001	062202	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
0	335	335010201	0001001	062202	3350000	3110902	Purchase of Household and			-

							Institutional Appliances		-	
0	335	335010201	0001001	062202	3350000	3111000	Purchase of Office Furniture and General Equipment	1,800,000	1,944,000	2,099,520
0	335	335010201	0001001	062202	3350000	3111001	Purchase of Office Furniture and Fittings	300,000	324,000	349,920
0	335	335010201	0001001	062202	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	540,000	583,200
0	335	335010201	0001001	062202	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances		-	-
0	335	335010201	0001001	062202	3350000	3111004	Purchase of Exchanges and other Communications Equipment		-	-
0	335	335010201	0001001	062202	3350000	3111005	Purchase of Photocopiers	500,000	540,000	583,200
0	335	335010201	0001001	062202	3350000	3111009	Purchase of other office equipments	500,000	540,000	583,200
0	335	335010201	0001001	062202	3350000	3110701	Purchase of motor vehicles	8,000,000	8,640,000	9,331,200
0	335	335010201	0001001	062202	3350000		car loans	34,000,000	36,720,000	39,657,600
0	335	335010201	0001001	062202	3350000		mortgage	111,000,000	119,880,000	129,470,400
							Gross Expenditure KShs.	410,613,431	443,462,506	478,939,506

PUBLIC SERVICE MANAGEMENT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and Support Services and Human Resources Management and Development.

Part A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human resource management.

PART B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

PART C: Performance overview and background for programmes funding

The department of Public Services Management has a large number of human in the county after Health Services Department. The large personnel emolument arises from the fact the ward administrators though not yet in service is projected to be employed in financial year. Since the structure spreads to the ward level, then the operationalize those offices, there is need to allocate funds under operation and maintenance.

PART D: Strategic Objective of the Programmes:-

Programme	Objective
Administration of Human resources in Public service	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public

PART E: Summary of the Programme Outputs & Performance Indicators for FY 2014/15 – 2016/17

Programme: 071500 P 1 Administration of Human Resources in Public Service

Outcome: Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.

Programme	Delive ry Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/ 15	Target 2015/16	Target 2016/17
71505 P 1.1: General Administrati on, Planning and Support Services	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow	a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 95% b) 95% c) 100%

071504 P 1.2: Human Resource Management and Development	PSM	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.	a) By 31st Dec 2014 (60%) b) By 31st Mar 2015 c) By 31st Mar2015	a) By 31st Dec 2014 (60%) b) By 31st Mar 2015 c) By 31st Mar2015	a) By 31st Dec 2014 (60%) b) By 31st Mar 2015 c) By 31st Mar2015
	PSM	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) At the beginning of each quarter 2014/15. b) 100%	a) At the beginning of each quarter 2015/16. b) 100%	a) At the beginning of each quarter 2016/17. b) 100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14 - 2016/17

Programme	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
071500 P 1: Administration of Human Resources in Public Service	244,868,680	267,917,479	293,924,126
071505 P 1.1: General Administration, Planning and Support Services	11,239,444	12,317,331	13,498,723
071504 P 1.2: Human Resource Development	233,629,236	255,419,124	279,482,169
Total Expenditure of Programme	244,868,680	267,917,479	293,924,126

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure by Classification	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
Current expenditure	237,187,680	259,468,379	284,630,116
Compensation to Employees	205,438,439	224,544,214	245,426,826
Uses of Goods and Services	31,749,240	34,924,164	39,203,289
Current Transfers Govt. Agencies	0	0	0
Other Current	0	0	0
Capital Expenditure	7,681,000	8,449,100	9,294,010
Acquisition of Non-Financial Assets	7,681,000	8,449,100	9,294,010
Capital Transfers Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	244,868,680	267,917,479	293,924,126

PART H: Summary of Expenditure by Programme, Sub-Programme & Economic Classification

071500 P 1: Administration of Human Resources in Public Service

Expenditure by Classification	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
Current expenditure	237,187,680	259,468,379	284,630,116
Compensation to Employees	205,438,439	224,544,214	245,426,826
Uses of Goods and Services	31,749,240	34,924,164	39,203,289
Current Transfers Govt. Agencies	0	0	0
Other Current	0	0	0
Capital Expenditure	7,681,000	8,449,100	9,294,010
Acquisition of Non-Financial Assets	7,681,000	8,449,100	9,294,010
Capital Transfers Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	244,868,680	267,917,479	293,924,126

071505 S.P 1.1: General Administration, Planning and Support Services

Expenditure by Classification	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
Current expenditure	11,189,444	12,262,331	13,438,223
Compensation to Employees	6,579,674	7,191,584	7,860,401
Uses of Goods and Services	4,609,770	5,070,747	5,577,822
Current Transfers Govt. Agencies	0	0	0
Other Current	0	0	0
Capital Expenditure	50,000	55,000	60,500
Acquisition of Non Financial Assets	50,000	55,000	60,500
Capital Transfers Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure	11,239,444	12,317,331	13,498,723

071504 P 1.2: Human Resource Management and Development

Expenditure by Classification	Estimates	Projected Estimates	
	2014-2015	2015-2016	2016-2017
Current expenditure	225,998,236	247,025,024	270,248,659
Compensation to Employees	198,858,766	217,391,607	237,651,900
Uses of Goods and Services	27,139,470	29,633,417	32,596,759
Current Transfers Govt. Agencies	0	0	0
Other Current	0	0	0
Capital Expenditure	7,631,000	8,394,100	9,233,510
Acquisition of Non-Financial Assets	7,631,000	8,394,100	9,233,510
Capital Transfers Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure	233,629,236	255,419,124	279,482,169

Class	Vote	Administrative	Source of funding	Programme	Geographic Location	Economic Item	Particulars	<u>Estimates 2014-2015</u>	<u>Estimates 2015-2016</u>	<u>Estimates 2016-2017</u>
071505 Sub Programme 1- General Administration and support Services								-	-	-
								Kes	Kes	Kes
0	335	335020400	1001	071505	3350000	2110100	Basic salary- Permanent Employees	4,143,270	4,528,594	4,949,753
0	335	335020400	1001	071505	3350000	2110101	Basic Salary civil services	4,143,270	4,528,594	4,949,753
0	335	335020400	1001	071505	3350000	2110300	Personal Allowance -Paid as Part of Salary	1,200,000	1,311,600	1,433,579
0	335	335020400	1001	071505	3350000	2110301	House Allowance	720,000	786,960	860,147
0	335	335020400	1001	071505	3350000	2110303	Acting allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110308	Medical Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110310	Top Up Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110311	Transfer Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110314	Transport Allowance	480,000	524,640	573,432
0	335	335020400	1001	071505	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110317	Domestic Servant Allowance	-	-	-

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									-	-
0	335	335020400	1001	071505	3350000	2110318	Non practising Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110320	Leave Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110321	Administrative Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110327	Ministerial Allowance	-	-	-
0	335	335020400	1001	071505	3350000	2110322	Risk Allowances	-	-	-
0	335	335020400	1001	071505	3350000	2210100	Utilities Supplies and Services	270,000	297,000	326,700
0	335	335020400	1001	071505	3350000	2210101	Electricity Expenses	180,000	198,000	217,800
0	335	335020400	1001	071505	3350000	2210102	Water and Sewerage charges	90,000	99,000	108,900
0	335	335020400	1001	071505	3350000	2210200	Communication Supplies and Services	270,160	297,176	326,894
0	335	335020400	1001	071505	3350000	2210201	Telephone,Telex,Facsimile and M	220,160	242,176	266,394
0	335	335020400	1001	071505	3350000	2210203	Courier and Postal Services	50,000	55,000	60,500
0	335	335020400	1001	071505	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,654,900	1,820,390	2,002,429
0	335	335020400	1001	071505	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	569,100	626,010	688,611
0	335	335020400	1001	071505	3350000	2210302	Accomodation	685,800	754,380	829,818
0	335	335020400	1001	071505	3350000	2210303	Daily Subsistence Allowances	400,000	440,000	484,000
0	335	335020400	1001	071505	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	990,000	1,089,000

0	335	335020400	1001	071505	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	420,000	462,000	508,200
0	335	335020400	1001	071505	3350000	2210402	Accommodation	270,000	297,000	326,700
0	335	335020400	1001	071505	3350000	2210403	Daily Subsistence Allowance	210,000	231,000	254,100
0	335	335020400	1001	071505	3350000	2211100	Office and General Supplies and Services	444,620	489,082	537,990
0	335	335020400	1001	071505	3350000	2211101	General Office Supplies (Paper)	299,600	329,560	362,516
0	335	335020400	1001	071505	3350000	2211102	Supplies and Accessories for Computers and Printers	145,020	159,522	175,474
0	335	335020400	1001	071505	3350000	2211200	Fuel Oil and Lubricants	625,000	687,500	756,250
0	335	335020400	1001	071505	3350000	2211201	Refined Fuels & Lubri	625,000	687,500	756,250
0	335	335020400	1001	071505	3350000	2220200	Routine Maintenance - Other Assets	445,090	489,599	538,559
0	335	335020400	1001	071505	3350000	2220210	Maintenance of Computers, Software, and Networks	445,090	489,599	538,559
0	335	335020400	1001	071505	3350000	2710100	Government Pension and Retirement Benefits	1,236,404	1,351,390	1,477,069
0	335	335020400	1001	071505	3350000	2710102	Gratuity - Civil Servants	447,404	489,013	534,491
0	335	335020400	1001	071505	3350000	2710105	Gratuity - CEC	789,000	862,377	942,578
0	335	335020400	1001	071505	3350000	3110900	Purchase of Household Furniture and Institutional	50,000	55,000	60,500
0	335	335020400	1001	071505	3350000	3110902	Purchase of Household and Institutional Appliances	50,000	55,000	60,500
							Sub total Expenditure KShs.	11,239,444	12,317,331	13,498,723

Classes	Vote	Administrative	Source of funding	Programme	Geographical Location	Economic Item	Particulars	Estimates 2014-2015	Estimates 2015-2016	Estimates 2016-2017
071504 Sub Programme 2- Human Resources Management and Development								-	-	-
								Kes	Kes	Kes
0	335	335020400	1001	071504	3350000	2110100	Basic salary- Permanent Employees	105,957,782	115,811,856	126,582,358
0	335	335020400	1001	071504	3350000	2110101	Basic Salary civil services	105,957,782	115,811,856	126,582,358
0	335	335020400	1001	071504	3350000	2110300	Personal Allowance -Paid as Part of Salary	87,332,989	95,454,957	104,332,268
0	335	335020400	1001	071504	3350000	2110301	House Allowance	55,320,000	60,464,760	66,087,983
0	335	335020400	1001	071504	3350000	2110303	Acting allowance	4,549	4,972	5,434
0	335	335020400	1001	071504	3350000	2110311	Transfer Allowance	218,940	239,301	261,556
0	335	335020400	1001	071504	3350000	2110314	Transport Allowance	22,120,000	24,177,160	26,425,636
0	335	335020400	1001	071504	3350000	2110315	Extraneous Allowance	123,100	134,548	147,061
0	335	335020400	1001	071504	3350000	2110317	Domestic Servant Allowance	-	-	-
0	335	335020400	1001	071504	3350000	2110318	Non practising Allowance	60,000	65,580	71,679
0	335	335020400	1001	071504	3350000	2110320	Leave Allowance	5,166,000	5,646,438	6,171,557
0	335	335020400	1001	071504	3350000	2110322	Risk Allowances	4,320,401	4,722,198	5,161,362
0	335	335020400	1001	071504	3350000	2210100	Utilities Supplies and Services	1,980,000	2,178,000	2,395,800
0	335	335020400	1001	071504	3350000	2210101	Electricity Expenses	1,320,000	1,452,000	1,597,200

0	335	335020400	1001	071504	3350000	2210102	Water and Sewerage charges	660,000	726,000	798,600
0	335	335020400	1001	071504	3350000	2210200	Communication Supplies and Services	1,050,000	1,155,000	1,270,500
0	335	335020400	1001	071504	3350000	2210201	Telephone,Telex,Facsimile and M	900,000	990,000	1,089,000
0	335	335020400	1001	071504	3350000	2210203	Courier and Postal Services	150,000	165,000	181,500
0	335	335020400	1001	071504	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,310,200	3,641,220	4,005,342
0	335	335020400	1001	071504	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000	1,100,000	1,210,000
0	335	335020400	1001	071504	3350000	2210302	Accomodation	1,500,000	1,650,000	1,815,000
0	335	335020400	1001	071504	3350000	2210303	Daily Subsistance Allowances	810,200	891,220	980,342
0	335	335020400	1001	071504	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,760,000	1,936,000
0	335	335020400	1001	071504	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	580,000	638,000	701,800
0	335	335020400	1001	071504	3350000	2210402	Accommodation	730,000	803,000	883,300
0	335	335020400	1001	071504	3350000	2210403	Daily Subsistence Allowance	290,000	319,000	350,900
0	335	335020400	1001	071504	3350000	2210500	Printing , Advertising and Information Supplies and Services	865,000	951,500	1,046,650
0	335	335020400	1001	071504	3350000	2210503	Subscription to Newspapers,	500,000	550,000	605,000
0	335	335020400	1001	071504	3350000	2210504	advertising awareness	105,500	116,050	127,655
0	335	335020400	1001	071504	3350000	2210505	Trade Shows and Exhibitions	100,000	110,000	121,000
0	335	335020400	1001	071504	3350000	2210502	Printing and publishing services	159,500	175,450	192,995
0	335	335020400	1001	071504	3350000	2210600	Rentals of Produced Assets			

								2,444,400	2,688,840	2,957,724
0	335	335020400	1001	071504	3350000	2210603	Rents and Rates - Non-Residential 30 ward offices and 2 subcounty offices(Belgut and Soin/Sigowet)	1,800,000	1,980,000	2,178,000
0	335	335020400	1001	071504	3350000	2210604	Hire of Transport	644,400	708,840	779,724
0	335	335020400	1001	071504	3350000	2210700	Training Expenses	3,043,000	3,347,300	3,682,030
0	335	335020400	1001	071504	3350000	2210708	Trainer Allowance	100,000	110,000	121,000
0	335	335020400	1001	071504	3350000	2210710	Accomodation	1,462,000	1,608,200	1,769,020
0	335	335020400	1001	071504	3350000	2210711	Tuition fees	1,231,000	1,354,100	1,489,510
0	335	335020400	1001	071504	3350000	2210712	Trainee Allowance	250,000	275,000	302,500
0	335	335020400	1001	071504	3350000	2210800	Hospitality Supplies and Services	819,530	901,483	991,632
0	335	335020400	1001	071504	3350000	2210801	Cartering services,receptions,Ac	534,530	587,983	646,782
0	335	335020400	1001	071504	3350000	2210802	Boards, Committee,Conferences and Seminars	285,000	313,500	344,850
0	335	335020400	1001	071504	3350000	2211000	Specialised Materials and Supplies	2,356,546	2,592,201	2,851,421
0	335	335020400	1001	071504	3350000	2211009	Education and Library Supplies	250,000	275,000	302,500
0	335	335020400	1001	071504	3350000	2211016	Purchase of Uniforms and Clothing - Staff	2,106,546	2,317,201	2,548,921
0	335	335020400	1001	071504	3350000	2211100	Office and General Supplies and Services	3,215,044	3,536,548	3,890,203
0	335	335020400	1001	071504	3350000	2211101	General Office Supplies (Paper)	1,900,000	2,090,000	2,299,000
0	335	335020400	1001	071504	3350000	2211102	Supplies and Accessories for Computers and Printers	900,000	990,000	1,089,000

0	335	335020400	1001	071504	3350000	2211103	Sanitary and cleaning materials,	415,044	456,548	502,203
0	335	335020400	1001	071504	3350000	2211200	Fuel Oil and Lubricants	1,875,000	2,062,500	2,268,750
0	335	335020400	1001	071504	3350000	2211201	Refined Fuels & Lubri	1,875,000	2,062,500	2,268,750
0	335	335020400	1001	071504	3350000	2211300	Other Operating Expenses	859,200	725,120	797,632
0	335	335020400	1001	071504	3350000	2211305	Contracted Guards and Cleaning Services	200,000	220,000	242,000
0	335	335020400	1001	071504	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	188,000	206,800	227,480
0	335	335020400	1001	071504	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	121,200	133,320	146,652
0	335	335020400	1001	071504	3350000	2211310	Contracted Professional Services	350,000	385,000	423,500
0	335	335020400	1001	071504	3350000	2220100	Routine Maintenance - Vehicles and Others	2,200,000	2,420,000	2,662,000
0	335	335020400	1001	071504	3350000	2220101	Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
0	335	335020400	1001	071504	3350000	2220200	Routine Maintenance - Other Assets	1,521,550	1,673,705	1,841,076
0	335	335020400	1001	071504	3350000	2220201	Maintenance of Plant, Machinery and Equipment			
0	335	335020400	1001	071504	3350000	2220202	Maintenance of Office Furniture and Equipment	181,550	199,705	219,676
0	335	335020400	1001	071504	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	340,000	374,000	411,400
0	335	335020400	1001	071504	3350000	2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
0	335	335020400	1001	071504	3350000	2710100	Government Pension and Retirement Benefits	5,567,994	6,124,794	6,737,273
0	335	335020400	1001	071504	3350000	2710102	Gratuity - Civil Servants	5,567,994	6,124,794	6,737,273

0	335	335020400	1001	071504	3350000	3111000	Purchase of Office Furniture and General Equipment	2,631,000	2,894,100	3,183,510
0	335	335020400	1001	071504	3350000	3111001	Purchase of Office Furniture and Fittings	600,000	660,000	726,000
0	335	335020400	1001	071504	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,320,000	1,452,000
0	335	335020400	1001	071504	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	165,000	181,500
0	335	335020400	1001	071504	3350000	3111004	Purchase of Exchanges and other Communications Equipment	200,000	220,000	242,000
0	335	335020400	1001	071504	3350000	3111005	Purchase of Photocopiers	200,000	220,000	242,000
0	335	335020400	1001	071504	3350000	3111009	Purchase of other Office Equipment	281,000	309,100	340,010
0	335	335020400	1001	071504	3350000	3110700	purchase of motor vehicle	5,000,000	5,500,000	6,050,000
0	335	335020400	1001	071504	3350000	3110701	Purchase of 6 motor vehicles for six sub county administrators and 1 Motor Vehicle for HQ Administration and purchase of a fire engine.	5,000,000	5,500,000	6,050,000
							Sub total Expenditure KShs.	233,629,236	255,419,124	279,482,169

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

PART A: Vision

A leading sector in public policy formulation, coordination, supervision, resource management and legislation

PART B: Mission

To provide overall leadership and direction in resource mobilization, management and accountability for quality service delivery.

PART C: Performance Overview and Background for Programme(s) Funding

The office of the Governor and Deputy Governor is charged with the responsibility of coordination services as stipulated in County Government Act, 2012. To be able to accomplish its mandate, a budgetary allocation of Ksh 104,345,317 has been allocated to the entity. This covers both personal emolument and operation and maintenance costs.

PART D: Programme Objectives

Programme	Objective
072200 P 1 County Coordination Services	To ensure effective and efficient running of the county affairs as provided for by the constitution of republic of Kenya 2010, County Government Act 2012 and other accompany legislation.
071400 P 1 Public Service Advisory Services	To provide advisory services to the county government on both economic and social issues.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 072200 P1 County Coordination Services

OUTCOME: Proper management and coordination of county services

SUB PROGRAMME: 072201 P 1.1 County Coordination Services

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Office of Governor	Cabinet meeting held Generating Cabinet memos Generating County Executive bills Submission of Annual Progress Report to County Assembly; Intergovernmental Submit and Parliament	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	continuous Sept 2014	Continuous Sept 2015	Continuous Sept 2016

PROGRAMME: 071400 P 2 Public sector advisory services

OUTCOME: Proper identification of economic potentials and social issues which requires intervention

SUB PROGRAMME: 071401 S.P. 2.1 Economic and Social Advisory Service

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Office of Governor	-County Budget and economic forum constituted	-Number of Committee membership from Non-state actors	12	12	12
	-Meetings of the County Budget and Economic forum	- Functional Committee	24	24	24
	- Attending Inter-governmental Budget and Economic Council	-Number of meetings held	6 Annually	6 Annually	6 Annually
	- Attending Council of Governors meeting	- Number of inter-governmental meetings attended	100%	100%	100%
	- Assenting to County Assembly approved Bills.	- Number of Bills assented	100%	100%	100%
			Continuous	Continuous	Continuous

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

PROGRAMME	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
072200 P1 County Coordination Services	75,837,881	78,886,973	82,139,554
072201 P 1.1 County Coordination Services	75,837,881	78,886,973	82,139,554
071400 P 2 Public sector advisory services	28,507,436	30,685,953	33,057,618
071401 S.P. 2.1 Economic and Social Advisory Service	28,507,436	30,685,953	33,057,618
Total expenditure	104,345,317	109,572,925	115,197,171

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	103,045,317	108,246,925	113,844,651
Compensation to Employees	43,023,317	47,024,485	51,397,763
Use of Goods and Services	40,022,000	40,822,440	41,638,889
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	20,000,000	20,400,000	20,808,000
Development Expenditure	1,300,000	1,326,000	1,352,520
Acquisition of Non-Financial Assets	1,300,000	1,326,000	1,352,520
Other Development	0	0	0
Total Expenditure	104,345,317	109,572,925	115,197,171

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

072200 P 1 County Coordination services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	74,537,881	77,560,973	80,787,034
Compensation to Employees	20,990,881	22,943,033	25,076,735
Use of Goods and Services	33,547,000	34,217,940	34,902,299
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	20,000,000	20,400,000	20,808,000
Development Expenditure	1,300,000	1,326,000	1,352,520
Acquisition of Non-Financial Assets	1,300,000	1,326,000	1,352,520
Other Development	0	0	0
Total Expenditure	75,837,881	78,886,973	82,139,554

072201 P 1.1 County Coordination services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	74,537,881	77,560,973	80,787,034
Compensation to Employees	20,990,881	22,943,033	25,076,735
Use of Goods and Services	33,547,000	34,217,940	34,902,299
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	20,000,000	20,400,000	20,808,000
Development Expenditure	1,300,000	1,326,000	1,352,520
Acquisition of Non-Financial Assets	1,300,000	1,326,000	1,352,520
Other Development	0	0	0
Total Expenditure	75,837,881	78,886,973	82,139,554

071400 P 2 Public sector advisory services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	28,507,436	30,685,953	33,057,618
Compensation to Employees	22,032,436	24,081,453	26,321,028
Use of Goods and Services	6,475,000	6,604,500	6,736,590
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Total Expenditure	28,507,436	30,685,953	33,057,618

071401 P 2.1 Economic and social advisory services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	28,507,436	30,685,953	33,057,618
Compensation to Employees	22,032,436	24,081,453	26,321,028
Use of Goods and Services	6,475,000	6,604,500	6,736,590
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Total Expenditure	28,507,436	30,685,953	33,057,618

SUB PROGRAMME (072201) : COUNTY COORDINATION SERVICES										
cl as s	vote	Administrative	Source of Fund	Progm/S. Progm	Geographic al Location	Economic Class	Particulars	Estimate2014/201 5	Projected Estimate	
								2014/2015	2015/2016	2016/2017
0	335	335020200	00001001	072201	3350000	2110100	Basic salary- Permanent Employees			
0	335	335020200	00001001	072201	3350000	2110101	Basic Salary	14,843,172	16,223,587	17,732,381
0	335	335020200	00001001	072201	3350000	2110200	Personal Allowance -Paid as Part of Salary			
0	335	335020200	00001001	072201	3350000	2110201	House Allowance	960,000	1,049,280	1,146,863
0	335	335020200	00001001	072201	3350000	2110314	Commuter Allowance	288,000	314,784	344,059
0	335	335020200	00001001	072201	3350000	2210902	Telephone Allowance	210,000	229,530	250,876
0	335	335020200	00001001	072201	3350000	2110320	Leave allowances	0	0	-
0	335	335020200	00001001	072201	3350000	2110313	Other Allowances	1,728,000	1,888,704	2,064,353
0	335	335020200	00001001	072201	3350000	2210100	Utilities, Supplies and Services			
0	335	335020200	00001001	072201	3350000	2210101	Electricity	300,000	306,000	312,120
0	335	335020200	00001001	072201	3350000	2210102	Water and Sewerage	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2210200	Communication Supplies & Services			
0	335	335020200	00001001	072201	3350000	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	714,000	728,280
0	335	335020200	00001001	072201	3350000	2210202	Internet Connections	500,000	510,000	520,200
0	335	335020200	00001001	072201	3350000	2210203	Courier and Postal Services	300,000	306,000	312,120
0	335	335020200	00001001	072201	3350000	2210300	Domestic Travel & Subsistence & Other Transportation Costs			
0	335	335020200	00001001	072201	3350000	2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	2,400,000	2,448,000	2,496,960
0	335	335020200	00001001	072201	3350000	2210302	Accommodation- Domestic travel	1,800,000	1,836,000	1,872,720

0	335	335020200	00001001	072201	3350000	2210303	Daily Substance Allowance	2,500,000	2,550,000	2,601,000
0	335	335020200	00001001	072201	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs			
0	335	335020200	00001001	072201	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,550,000	2,601,000
0	335	335020200	00001001	072201	3350000	2210402	Accommodation	1,500,000	1,530,000	1,560,600
0	335	335020200	00001001	072201	3350000	2210403	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
0	335	335020200	00001001	072201	3350000	2210500	Printing, Advertising & Information Supplies and Services			
0	335	335020200	00001001	072201	3350000	2210502	Publishing and Printing Services	500,000	510,000	520,200
0	335	335020200	00001001	072201	3350000	2210503	Subscription to Newspapers, Mazazines and Periodicals	375,000	382,500	390,150
0	335	335020200	00001001	072201	3350000	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	072201	3350000	2210600	Rentals of Produced Assets			
0	335	335020200	00001001	072201	3350000	2210604	Hire of Transport	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	072201	3350000	2210700	Training Expenses			
0	335	335020200	00001001	072201	3350000	2210710	Accommodation	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	072201	3350000	2210711	Tuition fees	1,200,000	1,224,000	1,248,480
0	335	335020200	00001001	072201	3350000	2210800	Hospitality Supplies and Services			
0	335	335020200	00001001	072201	3350000	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,072,000	2,113,440	2,155,709
0	335	335020200	00001001	072201	3350000	2210802	Boards, Committees, Conferences & Seminars	1,250,000	1,275,000	1,300,500
0	335	335020200	00001001	072201	3350000	2210803	National Celebrations	2,000,000	2,040,000	2,080,800
0	335	335020200	00001001	072201	3350000	2211000	Specialised Materials & Services			
0	335	335020200	00001001	072201	3350000	2211016	Purchase of Uniforms & Clothing Staff	100,000	102,000	104,040
0	335	335020200	00001001	072201	3350000	2211100	Office and General Supplies and Services			

0	335	335020200	00001001	072201	3350000	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc)10,080	500,000	510,000	520,200
0	335	335020200	00001001	072201	3350000	2211102	Small Office Equipment	100,000	102,000	104,040
0	335	335020200	00001001	072201	3350000	2211104	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2211200	Fuel, Oil & Lubricants			
0	335	335020200	00001001	072201	3350000	2211201	Refined Fuel and Lubricants	2,600,000	2,652,000	2,705,040
0	335	335020200	00001001	072201	3350000	2211300	Other Operating Expenses			
0	335	335020200	00001001	072201	3350000	2211305	Contracted Guards, and Cleaning Services	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2211306	Membership Fees, Dues and Subscription to Professional and Trade	300,000	306,000	312,120
0	335	335020200	00001001	072201	3350000	2211310	Contracted Professional Services	400,000	408,000	416,160
0	335	335020200	00001001	072201	3350000	2211312	Confidential Expenditures	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	072201	3350000	2211313	Security Operations	600,000	612,000	624,240
0	335	335020200	00001001	072201	3350000	2220100	Routine Maintenance - Vehicles and other Transport Equipment			
0	335	335020200	00001001	072201	3350000	2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,530,000	1,560,600
0	335	335020200	00001001	072201	3350000	2220200	Routine Maintenance - Other Assets			
0	335	335020200	00001001	072201	3350000	2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	50,000	51,000	52,020
0	335	335020200	00001001	072201	3350000	2220202	Maintenance of Office Furniture and Equipment	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2220205	Maintenance of Buildings and Stations - Non- residential	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	2220210	Maintenance of Computers, Software, and Networks	300,000	306,000	312,120
0	335	335020200	00001001	072201	3350000	2710100	Government Pension and Retirement Benefits			

0	335	335020200	00001001	072201	3350000	2710102	Gratuity	2,961,709	3,237,148	3,538,203
0	335	335020200	00001001	072201	3350000	3111000	Purchase of Office Furniture & General Equipment			
0	335	335020200	00001001	072201	3350000	3111001	Purchase of Office Furniture and Fittings	300,000	306,000	312,120
0	335	335020200	00001001	072201	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	510,000	520,200
0	335	335020200	00001001	072201	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000	102,000	104,040
0	335	335020200	00001001	072201	3350000	3111004	Purchase of Exchanges and Other Communication Equipment	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	3111005	Purchase of Photocopiers	200,000	204,000	208,080
0	335	335020200	00001001	072201	3350000	3110701	Purchase of Motor Vehicle	0	-	-
0	335	335020200	00001001	072201	3350000		Intergovernmental Relations	20,000,000	20,400,000	20,808,000
							Sub Totals ... KShs.	75,837,881	78,886,973	82,139,554

SUB PROGRAMME (071401) : Economic, Political and Social Advisory services				
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class	vote	Administrative	Source of Fund	Prog./S. Prog	Geographic Location	Economic Class	Particulars	Estimate 2014/2015	Projected Estimate	
								2014/2015	2015/2016	2016/2017
0	335	335020200	00001001	071401	3350000	2110100	Basic salary- Permanent Employees			
0	335	335020200	00001001	071401	3350000	2110101	Basic Salary	10,828,980	11,836,075	12,936,830
0	335	335020200	00001001	071401	3350000	2110200	Personal Allowance -Paid as Part of Salary			
0	335	335020200	00001001	071401	3350000	2110201	House Allowance	3,607,200	3,942,670	4,309,338
0	335	335020200	00001001	071401	3350000	2110314	Commuter Allowance	2,748,000	3,003,564	3,282,895
0	335	335020200	00001001	071401	3350000	2210902	Telephone Allowance	462,000	504,966	551,928
0	335	335020200	00001001	071401	3350000	2110320	Leave allowances	100,000	109,300	119,465
0	335	335020200	00001001	071401	3350000	2110313	Other Allowances	0	0	-
0	335	335020200	00001001	071401	3350000	2210100	Utilities, Supplies and Services			
0	335	335020200	00001001	071401	3350000	2210101	Electricity	0	-	-
0	335	335020200	00001001	071401	3350000	2210102	Water and Sewerage	0	-	-
0	335	335020200	00001001	071401	3350000	2210200	Communication Supplies & Services			
0	335	335020200	00001001	071401	3350000	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	306,000	312,120
0	335	335020200	00001001	071401	3350000	2210202	Internet Connections	0	-	-
0	335	335020200	00001001	071401	3350000	2210203	Courier and Postal Services	200,000	204,000	208,080
0	335	335020200	00001001	071401	3350000	2210300	Domestic Travel & Subsistence & Other Transportation Costs			
0	335	335020200	00001001	071401	3350000	2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	600,000	612,000	624,240
0	335	335020200	00001001	071401	3350000	2210302	Accommodation- Domestic travel	400,000	408,000	416,160
0	335	335020200	00001001	071401	3350000	2210303	Daily Substance Allowance	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	071401	3350000	2210400	Foreign Travel and Subsistence, and other			

							transportation costs			
0	335	335020200	00001001	071401	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	510,000	520,200
0	335	335020200	00001001	071401	3350000	2210402	Accommodation	500,000	510,000	520,200
0	335	335020200	00001001	071401	3350000	2210403	Daily Subsistence Allowance	500,000	510,000	520,200
0	335	335020200	00001001	071401	3350000	2210500	Printing, Advertising & Information Supplies and Services			
0	335	335020200	00001001	071401	3350000	2210502	Publishing and Printing Services	0	-	-
0	335	335020200	00001001	071401	3350000	2210503	Subscription to Newspapers, Mazazines and Periodicals	125,000	127,500	130,050
0	335	335020200	00001001	071401	3350000	2210504	Advertising, Awareness and Publicity Campaigns	500,000	510,000	520,200
0	335	335020200	00001001	071401	3350000	2210600	Rentals of Produced Assets			
0	335	335020200	00001001	071401	3350000	2210604	Hire of Transport	200,000	204,000	208,080
0	335	335020200	00001001	071401	3350000	2210700	Training Expenses			
0	335	335020200	00001001	071401	3350000	2210710	Accommodation	0	-	-
0	335	335020200	00001001	071401	3350000	2210711	Tuition fees	0	-	-
0	335	335020200	00001001	071401	3350000	2210800	Hospitality Supplies and Services			
0	335	335020200	00001001	071401	3350000	2210801	Catering Services (Receptions), Accomodation, Gifts, Food & Drinks	1,000,000	1,020,000	1,040,400
0	335	335020200	00001001	071401	3350000	2210802	Boards, Committees, Conferences & Seminars	250,000	255,000	260,100
0	335	335020200	00001001	071401	3350000	2210803	National Celebrations	0	-	-
0	335	335020200	00001001	071401	3350000	2211000	Specialised Materials & Services			
0	335	335020200	00001001	071401	3350000	2211016	Purchase of Uniforms & Clothing Staff	0	-	-
0	335	335020200	00001001	071401	3350000	2211100	Office and General Supplies and Services			
0	335	335020200	00001001	071401	3350000	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc)10,080	0	-	-

0	335	335020200	00001001	071401	3350000	2211102	Small Office Equipment	0	-	-
0	335	335020200	00001001	071401	3350000	2211104	Supplies and Accessories for Computers and Printers	0	-	-
0	335	335020200	00001001	071401	3350000	2211103	Sanitary and Cleaning Materials, Supplies and Services	0	-	-
0	335	335020200	00001001	071401	3350000	2211200	Fuel, Oil & Lubricants			
0	335	335020200	00001001	071401	3350000	2211201	Refined Fuel and Lubricants	400,000	408,000	416,160
0	335	335020200	00001001	071401	3350000	2211300	Other Operating Expenses			
0	335	335020200	00001001	071401	3350000	2211305	Contracted Guards, and Cleaning Services	0	-	-
0	335	335020200	00001001	071401	3350000	2211306	Membership Fees, Dues and Subscription to Professional and Trade	0	-	-
0	335	335020200	00001001	071401	3350000	2211310	Contracted Professional Services	0	-	-
0	335	335020200	00001001	071401	3350000	2211312	Confidential Expenditures	0	-	-
0	335	335020200	00001001	071401	3350000	2211313	Security Operations	0	-	-
0	335	335020200	00001001	071401	3350000	2220100	Routine Maintenance - Vehicles and other Transport Equipment			
0	335	335020200	00001001	071401	3350000	2220101	Maintenance Expenses - Motor Vehicles	0	-	-
0	335	335020200	00001001	071401	3350000	2220200	Routine Maintenance - Other Assets			
0	335	335020200	00001001	071401	3350000	2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	0	-	-
0	335	335020200	00001001	071401	3350000	2220202	Maintenance of Office Furniture and Equipment	0	-	-
0	335	335020200	00001001	071401	3350000	2220205	Maintenance of Buildings and Stations - Non- residential	0	-	-
0	335	335020200	00001001	071401	3350000	2220210	Maintenance of Computers, Software, and Networks	0	-	-
0	335	335020200	00001001	071401	3350000	2710100	Government Pension and Retirement Benefits			
0	335	335020200	00001001	071401	3350000	2710102	Gratuity	4,286,256	4,684,878	5,120,571
0	335	335020200	00001001	071401	3350000	3111000	Purchase of Office Furniture & General			

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							Equipment			
0	335	335020200	00001001	071401	3350000	3111001	Purchase of Office Furniture and Fittings	0	-	-
0	335	335020200	00001001	071401	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	0	-	-
0	335	335020200	00001001	071401	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	0	-	-
0	335	335020200	00001001	071401	3350000	3111004	Purchase of Exchanges and Other Communication Equipment	0	-	-
0	335	335020200	00001001	071401	3350000	3111005	Purchase of Photocopiers	0	-	-
0	335	335020200	00001001	071401	3350000	3110701	Purchase of Motor Vehicle	0	-	-
							Sub Totals ... KShs.	28,507,436	30,685,953	33,057,618

COUNTY PUBLIC SERVICE BOARD

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the County Public Service Board including Administration of Human Resources in County Public Service, Recruitment and Placement, Disciplinary Control, Promotion of Values & Principles and Staff Rationalization

PART A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human resource management.

PART B: Mission

To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service.

PART C: Performance Overview and Background for Programme(s) Funding

The county public service board is mandated to

- (i) Establish and abolish Offices in the County Public service
- (ii) Appoint persons to hold or act in offices of the County Public service including in the boards of cities and urban areas within the County and to confirm appointments.
- (iii) Exercise disciplinary control over, and remove, persons holding or acting in those Offices.
- (iv) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- (v) Promote in the County Public service the values and principles referred to in Article 10 and 232 of the Constitution:
- (vi) Evaluate and report to the County assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public service.
- (vii) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties

(viii) Advise the County government on human resource management and development:

(ix) Advise County government on implementation and monitoring of the national performance management system in counties;

(x) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public service employees.

To date the county public service board has managed to make considerable efforts to recruit suitable officers for various county jobs.

PART D: Programme Objectives

Programme	Objective
071500 P 1: Administration of Human Resources in County Public Service	To enact and implement policies that provide efficient services to departments, organizations and members of the public

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 0715 P 1: Administration of Human Resources in County Public Service

OUTCOME: Efficient and effective service delivery to departments, affiliated bodies e.g. municipal boards and members of the public.

SUB PROGRAMME: 071502 S.P. 1.1 Establishment appointment discipline and board management

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Public Service Board	Board's Strategic Plan 2014-17	Strategic plan 2014-17.	One strategic plan	None	Revise
	Provision of safety measures relating to personnel documents and other relevant information	Data safety policy.	Continuous	Continuous	Continuous
	Recruitment of ward administrators and village elders	Number of officers recruited	One officer per ward and one per village	None	None
	Approval of Revised schemes of services.	Number of revised schemes approved	Various	Various	Various
	Harmonization of salary scales / Grades	Standardized job groups	All job groups	All job groups	All job groups
	Regular and timely reports	No of quarterly report produced	4	4	4

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071500 P 1: Administration of Human Resources in County Public Service	53,708,565	55,907,503	58,285,780
071502 S.P. 1.1 Establishment appointment discipline and board management	53,708,565	55,907,503	58,285,780

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	44,108,565	46,221,103	48,512,202
Compensation to Employees	20,423,352	22,322,724	24,398,737
Use of Goods and Services	23,187,213	23,395,898	23,606,461
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	498,000	502,482	507,004
Development Expenditure	9,600,000	9,686,400	9,773,578
Acquisition of Non-Financial Assets	9,600,000	9,686,400	9,773,578
Other Development	0	0	0
Total Expenditure	53,708,565	55,907,503	58,285,780

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

071500 P 1: Administration of Human Resources in County Public Service

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	44,108,565	46,221,103	48,512,202
Compensation to Employees	20,423,352	22,322,724	24,398,737
Use of Goods and Services	23,187,213	23,395,898	23,606,461
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	498,000	502,482	507,004
Development Expenditure	9,600,000	9,686,400	9,773,578
Acquisition of Non-Financial Assets	9,600,000	9,686,400	9,773,578
Other Development	0	0	0
Total Expenditure	53,708,565	55,907,503	58,285,780

071502 S.P. 1.1: Establishment appointment discipline and board management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	44,108,565	46,221,103	48,512,202
Compensation to Employees	20,423,352	22,322,724	24,398,737
Use of Goods and Services	23,187,213	23,395,898	23,606,461
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	498,000	502,482	507,004
Development Expenditure	9,600,000	9,686,400	9,773,578
Acquisition of Non-Financial Assets	9,600,000	9,686,400	9,773,578
Other Development	0	0	0
Total Expenditure	53,708,565	55,907,503	58,285,780

071502: Establishment, appointment, discipline and board management (COUNTY PUBLIC SERVICE BOARD.)							-	Estimate	Projected estimate	
class	vote	Administrative	Source of Fund	Program me	Geographica l	Economic item	Particulars	2014-2015 KSH	2015-2016 KSH	2016-2017 KSH
0	335	335020500	00001001	071502	3350000	211010 0	Basic salary- Permanent Employees			
0	335	335020500	00001001	071502	3350000	211010 1	Basic Salary	12,958,284	13,074,909	13,192,583
0	335	335020500	00001001	071502	3350000	211030 0	Personal Allowance -Paid as Part of Salary			
0	335	335020500	00001001	071502	3350000	211030 1	House Allowance	962,000	970,658	979,394
0	335	335020500	00001001	071502	3350000	211031 4	Transport Allowance	2,088,000	2,106,792	2,125,753
0	335	335020500	00001001	071502	3350000	211032 0	Leave Allowance	10,000	10,090	10,181
0	335	335020500	00001001	071502	3350000	211090 2	Telephone allowance	388,000	391,492	395,015
0	335	335020500	00001001	071502	3350000	221090 0	Insurance Costs			
0	335	335020500	00001001	071502	3350000	221091 0	Medical Insurance	2,730,682	2,755,258	2,780,056
0	335	335020500	00001001	071502	3350000	221010 0	Utilities Supplies and Services			
0	335	335020500	00001001	071502	3350000	221010 1	Electricity Expenses	150,794	152,151	153,520
0	335	335020500	00001001	071502	3350000	221010 2	Water and Sewerage charges	114,735	115,767	116,809
0	335	335020500	00001001	071502	3350000	221020 0	Communication Supplies and Services			

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0	335	335020500	00001001	071502	3350000	221020 1	Telephone,Telex,Facsmile and M	30,000	30,270	30,542
0	335	335020500	00001001	071502	3350000	221020 3	Courier and Postal Services	30,000	30,270	30,542
0	335	335020500	00001001	071502	3350000	221030 0	Domestic Travel and Subsistence, and Other Transportation Costs			
0	335	335020500	00001001	071502	3350000	221030 1	Travel Costs(Airlines,Bus,Railwayc)	1,000,000	1,009,000	1,018,081
0	335	335020500	00001001	071502	3350000	221030 2	Accomodation	2,000,000	2,018,000	2,036,162
0	335	335020500	00001001	071502	3350000	221030 3	Daily Subsistance Allowances	700,000	706,300	712,657
0	335	335020500	00001001	071502	3350000	221040 0	Foreign Travel and Subsistence, and other transportation costs			
0	335	335020500	00001001	071502	3350000	221040 1	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,009,000	1,018,081
0	335	335020500	00001001	071502	3350000	221040 2	Accommodation	1,000,000	1,009,000	1,018,081
0	335	335020500	00001001	071502	3350000	221040 3	Daily Subsistence Allowance	500,000	504,500	509,041
0	335	335020500	00001001	071502	3350000	221050 0	Printing , Advertising and Information Supplies and Services			
0	335	335020500	00001001	071502	3350000	221050 3	Subscription to Newspapers,	288,000	290,592	293,207
0	335	335020500	00001001	071502	3350000	221050 4	Advertising	1,000,000	1,009,000	1,018,081
0	335	335020500	00001001	071502	3350000	221050 5	Trade Shows and Exhibitions	159,744	161,182	162,632
0	335	335020500	00001001	071502	3350000	221060 0	Rentals of Produced Assets			
0	335	335020500	00001001	071502	3350000	221060 3	Rents and Rates - Non-Residential	1,200,000	1,210,800	1,221,697
0	335	335020500	00001001	071502	3350000	221060	Hire of Transport	150,000	151,350	152,712

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0	335	335020500	00001001	071502	3350000	221070 0	Training Expenses			
0	335	335020500	00001001	071502	3350000	221071 0	Accomodation	2,733,258	2,757,857	2,782,678
0	335	335020500	00001001	071502	3350000	221071 1	Tuition fees	2,500,000	2,522,500	2,545,203
0	335	335020500	00001001	071502	3350000	221080 0	Hospitality Supplies and Services			
0	335	335020500	00001001	071502	3350000	221080 1	Cartering services,receptions,Ac	500,000	504,500	509,041
0	335	335020500	00001001	071502	3350000	221080 2	Boards, Committee,Conferences and Seminars	500,000	504,500	509,041
0	335	335020500	00001001	071502	3350000	221090 0	Insurance Costs			
0	335	335020500	00001001	071502	3350000	221090 4	Motor Vehicle Insurance	300,000	302,700	305,424
0	335	335020500	00001001	071502	3350000	221100 0	Specialised Materials and Supplies			
0	335	335020500	00001001	071502	3350000	221100 9	Education and Library Supplies	100,000	100,900	101,808
0	335	335020500	00001001	071502	3350000	221101 6	Purchase of Uniforms and Clothing - Staff	250,000	252,250	254,520
0	335	335020500	00001001	071502	3350000	221110 0	Office and General Supplies and Services			
0	335	335020500	00001001	071502	3350000	221110 1	General Office Supplies (Paper	400,000	403,600	407,232
0	335	335020500	00001001	071502	3350000	221110 3	Sanitary and cleaning materials,	150,000	151,350	152,712
0	335	335020500	00001001	071502	3350000	221120 0	Fuel Oil and Lubricants			
0	335	335020500	00001001	071502	3350000	221120 1	Refined Fuels & Lubri	500,000	504,500	509,041

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0	335	335020500	00001001	071502	3350000	221130 0	Other Operating Expenses			
0	335	335020500	00001001	071502	3350000	221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,900	101,808
0	335	335020500	00001001	071502	3350000	221130 8	Legal Dues/fees, Arbitration and Compensation Payments	500,000	504,500	509,041
0	335	335020500	00001001	071502	3350000	221131 0	Contracted Professional Services	2,000,000	2,018,000	2,036,162
0	335	335020500	00001001	071502	3350000	222010 0	Routine Maintenance - Vehicles and Other Transport Equipment			
0	335	335020500	00001001	071502	3350000	222010 1	Maintenance Expenses - Motor Vehicles	400,000	403,600	407,232
0	335	335020500	00001001	071502	3350000	222020 0	Routine Maintenance - Other Assets			
0	335	335020500	00001001	071502	3350000	222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)			
0	335	335020500	00001001	071502	3350000	222020 2	Maintenance of Office Furniture and Equipment	100,000	100,900	101,808
0	335	335020500	00001001	071502	3350000	222020 5	Maintenance of Buildings and Stations -- Non-Residential			
0	335	335020500	00001001	071502	3350000	222021 0	Maintenance of Computers, Software, and Networks	100,000	100,900	101,808
0	335	335020500	00001001	071502	3350000	271010 0	Government Pension and Retirement Benefits			
0	335	335020500	00001001	071502	3350000	271010 2	Gratuity - Civil Servants	4,017,068	4,053,222	4,089,701
0	335	335020500	00001001	071502	3350000	271010 5	Gratuity - Assembly Members			
0	335	335020500	00001001	071502	3350000	311030 0	Refurbishment of Buildings(office set up)			
0	335	335020500	00001001	071502	3350000	311030 2	Refurbishment of Non-Residential Buildings	498,000	502,482	507,004

0	335	335020500	00001001	071502	3350000	311090 0	Purchase of Household Furniture and Institutional Equipment			
0	335	335020500	00001001	071502	3350000	311090 2	Purchase of Household and Institutional Appliances	50,000	50,450	50,904
0	335	335020500	00001001	071502	3350000	311100 0	Purchase of Office Furniture and General Equipment			
0	335	335020500	00001001	071502	3350000	311100 1	Purchase of Office Furniture and Fittings	400,000	403,600	407,232
0	335	335020500	00001001	071502	3350000	311100 2	Purchase of Computers, Printers and other IT Equipment	470,000	474,230	478,498
0	335	335020500	00001001	071502	3350000	311100 3	Purchase of Airconditioners, Fans and Heating Appliances	50,000	50,450	50,904
0	335	335020500	00001001	071502	3350000	311100 4	Purchase of Exchanges and other Communications Equipment	400,000	403,600	407,232
0	335	335020500	00001001	071502	3350000	311100 5	Purchase of Photocopiers	100,000	100,900	101,808
0	335	335020500	00001001	071502	3350000	311100 9	Purchase of other office equipments	130,000	131,170	132,351
0	335	335020500	00001001	071502	3350000	311070 1	Purchase of motor vehicles	8,000,000	8,072,000	8,144,648
							Gross Expenditure KShs.	53,708,565	54,191,942	54,679,669

FINANCE AND ECONOMIC PLANNING

PART A: Vision

To be a world class institution in economic and financial management.

PART B: Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal, and monetary policies and coordination of government financial operations.

PART C: Performance Overview and Background for Programme(s) Funding

The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, County Government Public Finance Management Transition Act 1 2013 And County Government Act 2012 and is responsible for finance and economic planning of the County.

The department's a pivotal role in the coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for benefit of Kericho County.

It coordinates County government departments/entities in the preparation of the annual County budget. It is the responsibility of the department to initiate and guide all sectors to prepare their budgets. The department also provides Accounting, Auditing, Procurement, Revenue, fiscal planning and statistics. .

The department has established an elaborate network through its established department's, and sector institutions, to effectively deliver on its mandate. In the financial year 2012-2013 the department was allocated kshs. 31Million under recurrent which the department used for operations and maintenance during the period.

PART D: Programme Objectives

Programme	Objective
071900 P1. Administration, Planning and Support Services	To effectively and efficiently manage government's finances.
071000 P 2. Public Finance Management	To improve mobilization and allocation of government financial resources.
071105 S. P . Economic and Financial Policy Formulation and Management.	To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 0719 P 1 Administration, Planning and Support Services

OUTCOME: Efficiency in service delivery to constituent departments and affiliated bodies and organizations

SUB PROGRAMME: 071903 S.P 1.1 Administration Services

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
COUNTY TREASURY	Develop Strategic Plan 2014-2018, customer satisfaction survey, Gender and youth policies on procurement implemented Service delivery improvements.	<input type="checkbox"/> Strategic Plan 2014- 2018; <input type="checkbox"/> Customer satisfaction survey report; <input type="checkbox"/> Number of recommendations of the policies on procurement on gender and youth implemented. <input type="checkbox"/> Service delivery charter developed, Business processing reengineering team in place.	<input type="checkbox"/> 31 st Dec,2014 <input type="checkbox"/> 30 th Sept, 2014 <input type="checkbox"/> 30 th Sept, 2014	<input type="checkbox"/> 31 st Sep,2015 <input type="checkbox"/> 31 st Sep,2015 <input type="checkbox"/> 31 st Sep,2015	<input type="checkbox"/> 31 st Sep, 2015 <input type="checkbox"/> 31 st Sep,2015 <input type="checkbox"/> 31 st Sep,2015

	Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website	<input type="checkbox"/> Training manuals, <input type="checkbox"/> Treasury Newsletters, Upgraded website. <input type="checkbox"/> Frequency of downtime, <input type="checkbox"/> Number of press releases and press conferences	<input type="checkbox"/> Quarterly 1 Quarterly 20% Continuous	<input type="checkbox"/> Quarterly 1 Quarterly 15% Continuous	<input type="checkbox"/> Quarterly 1 Quarterly 10% Continuous
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PROGRAMME: 0710 P 2: Public Finance Management

OUTCOME: Sustainable policies for the mobilization, allocation and management of public financial resources

SUB PROGRAMME: 071002 S.P 2.1 Budget Formulation Coordination and management

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Budget Division	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	100 (All members of Sector Working Groups)	120	130
	Stakeholders involved in budget preparation process; outcomes, outputs and	Number of stakeholders involved in budget preparation;	All stakeholders	All stakeholders	All stakeholders

key performance	programme-based				
Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	3%	3%	3%	3.5%
Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	<ul style="list-style-type: none"> <input type="checkbox"/> Budget circular released, <input type="checkbox"/> Budget review and outlook paper prepared , <input type="checkbox"/> County Fiscal Strategy Paper prepared , <input type="checkbox"/> Published and publicized , <input type="checkbox"/> Formulated Appropriation & Finance Bills 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug,2014 <input type="checkbox"/> 30th Sept,2014 <input type="checkbox"/> 28th Feb, 2014 <input type="checkbox"/> 7th March, 2014 <input type="checkbox"/> 30th April - June 30th, 2014 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug,2015 <input type="checkbox"/> 30th Sept,2015 <input type="checkbox"/> 28th Feb, 2015 <input type="checkbox"/> 7th March, 2015 <input type="checkbox"/> 30th April - June 30th, 2015 	<ul style="list-style-type: none"> <input type="checkbox"/> 30th Aug, 2016 <input type="checkbox"/> 30th Sept, 2016 <input type="checkbox"/> 28th Feb, 2016 <input type="checkbox"/> 7th March, 2015 <input type="checkbox"/> 30th April - June 30th, 2015 	

SUB PROGRAMME: 071902 S.P 2.3: monitoring budget implementation and reporting(Public Finance and Accounting)

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2014	1 st July 2015	1 st July 2015
	Capacity building on public finance management for county governments undertaken.	government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually 31 st Dec 2014 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2015 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2016 <input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.	Before 10 th of every subsequent month	Before 10 th of every subsequent month	Before 10 th of every subsequent month
	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.	By 3 rd of every subsequent month	By 3 rd of every subsequent month	By 3 rd of every subsequent month
Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	<input type="checkbox"/> Treasury circulars; <input type="checkbox"/> Public expenditure review reports; <input type="checkbox"/> Stakeholder consultation reports; sector	<input type="checkbox"/> 1 st July 2014 <input type="checkbox"/> 30 th Sept 2014 <input type="checkbox"/> By 30 th Nov	<input type="checkbox"/> 1 st July 2015 <input type="checkbox"/> 30 th Sept 2015 <input type="checkbox"/> By 30 th Nov	<input type="checkbox"/> 1 st July 2016 <input type="checkbox"/> 30 th Sept 2016 <input type="checkbox"/> By 30 th Nov

		reports; financial statements;	2014	2015	2016
Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified in charts of accounts	Annually	Annually	Annually

SUB PROGRAMME: 071902 S.P 2.4: Monitoring budget implementation and reporting (Procurement)

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans	1 st July 2014	1 st July 2015	1 st July 2015

SUB PROGRAMME: 071005 S.P 3 Economic and Financial Policy Formulation and Management (Fiscal Planning)

OUTCOME: Macroeconomic Stability and Accelerated Economic Growth and excellence

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	25%	30%
	Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.	Monthly	Monthly	Monthly
	Monitoring and	<input type="checkbox"/> Number of	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Quarterly

	evaluation of local Resources collected.	monitoring and evaluation reports. <input type="checkbox"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly	<input type="checkbox"/> Monthly
	Revenue Enhancement Plan developed (R.E.P) Training of Staff	<input type="checkbox"/> Revenue enhancement plan <input type="checkbox"/> Number of Staff trained <input type="checkbox"/> Purchase of revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered	<input type="checkbox"/> 30 th June, 2014 150 5 <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 th June, 2015 100 6 <input type="checkbox"/> All street parks 30% debt	<input type="checkbox"/> 30 th June, 2016 80 6 <input type="checkbox"/> All street parks 35% debt
Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the County	Number of County Government projects captured under e-ProMIS	<input type="checkbox"/> 31 st Dec 2014 Continuous	<input type="checkbox"/> 31 st Dec 2015 Continuous	<input type="checkbox"/> 31 st Dec 2016 Continuous
	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept 2014	30 th Sept 2015	30 th Sept 2016
	Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	<input type="checkbox"/> Cabinet Memorandum on regulatory framework for savings stimulation; <input type="checkbox"/> Number of licenses; number	<input type="checkbox"/> 31 st Dec 2014 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2015 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2016 <input type="checkbox"/> Continuous

	Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place	<input type="checkbox"/> 30 th Sept, 2014 <input type="checkbox"/> 31 st Jan, 2014 <input type="checkbox"/> 30 th Sept, 2014	<input type="checkbox"/> 30 th Sept, 2015 <input type="checkbox"/> 31 st Jan, 2015 <input type="checkbox"/> 30 th Sept, 2015	<input type="checkbox"/> 30 th Sept, 2016 <input type="checkbox"/> 31 st Jan, 2016 <input type="checkbox"/> 30 th Sept, 2016
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2014	1 st July 2015	1 st July 2016
	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet,	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
071903 Administration, Planning and Support Services	89,646,698	110,677,286	114,946,232
071005 Fiscal Planning	95,351,895	96,264,920	94,661,759
071002 Budget Formulation Coordination and management	4,974,100	5,073,582	5,175,054
071604 County Audit	3,544,100	3,614,982	3,687,282
071902 Procurement	10,044,088	12,116,527	12,935,390
071902 Public Finance and Accounting	3,344,100	3,410,982	3,479,202
	206,904,980	231,158,279	234,884,918

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	159,798,995	186,563,275	193,699,230
Compensation to Employees	40,586,995	47,609,892	51,966,780
Use of Goods and Services	47,012,000	47,952,240	48,911,285
Current Transfers to Govt.	0	0	0
Other Recurrent	72,200,000	91,001,143	92,821,166
Development Expenditure	26,567,985	22,619,345	17,671,732
Acquisition of Non-Financial	2,567,985	2,619,345	2,671,732
Other Development	44,538,000	41,975,660	38,513,956
Total Expenditure	206,904,980	231,158,279	234,884,918

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

The department's strategic objectives over the MTEF period include; developing policies and creating a conducive environment for fair, competitive and sustainable private sector participation and development, efficient public resource management and county monitoring and evaluation on budget implementation both fiscal and physical.

Over the medium term, priority areas for the department include: policy formulation and implementation of the CIDP; entrenching Programme Based Budgeting (PBB); coordinating county planning and community development. The ceiling allocated to the department in the budget for 2014/15 to undertake these programmes amounts to **Ksh 186.3 million**, which is recurrent in nature

071900 P: Control and management of public finances

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	101,651,900	124,794,150	129,921,965
Compensation to Employees	32,619,700	37,024,164	40,396,579
Use of Goods and Services	26,832,200	27,368,844	27,916,221
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	42,200,000	60,401,143	61,609,166
Development Expenditure	1,382,985	1,410,645	1,438,858
Acquisition of Non-Financial Assets	1,382,985	1,410,645	1,438,858
Other Development	0	0	0
Total Expenditure	103,034,885	126,204,795	131,360,823

071903 S.P 1.1: Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	88,718,713	109,730,742	113,980,756
Compensation to Employees	26,711,713	29,126,459	31,764,387
Use of Goods and Services	19,807,000	20,203,140	20,607,203
Current Transfers to Govt.	0	0	0
Other Recurrent	42,200,000	60,401,143	61,609,166
Development Expenditure	927,985	946,545	965,476
Acquisition of Non-Financial	927,985	946,545	965,476
Other Development	0	0	0
Total Expenditure	89,646,698	110,677,286	114,946,232

071902 S.P 1.2: Public Finance and Accounting

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,216,600	3,280,932	3,346,551
Compensation to Employees	0	0	0
Use of Goods and Services	3,216,600	3,280,932	3,346,551
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	127,500	130,050	132,651
Acquisition of Non-Financial	127,500	130,050	132,651
Other Development	0	0	0
Total Expenditure	3,344,100	3,410,982	3,479,202

071902 S.P 1.3: Procurement

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	9,716,588	11,782,477	12,594,659
Compensation to Employees	5,907,988	7,897,705	8,632,191
Use of Goods and Services	3,808,600	3,884,772	3,962,467
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	327,500	334,050	340,731
Acquisition of Non-Financial	327,500	334,050	340,731
Other Development	0	0	0
Total Expenditure	10,044,088	12,116,527	12,935,390

071000 P 2: Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	54,930,495	58,488,192	60,430,714
Compensation to Employees	7,967,295	10,585,728	11,570,201
Use of Goods and Services	16,963,200	17,302,464	17,648,513
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	30,000,000	30,600,000	31,212,000
Development Expenditure	24,857,500	20,874,650	15,892,143
Acquisition of Non-Financial Assets	857,500	874,650	892,143
Other Development	44,538,000	41,975,660	38,513,956
Total Expenditure	100,325,995	101,338,502	99,836,813

071002 S.P 2.1: Budget Formulation Coordination and management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	4,646,600	4,739,532	4,834,323
Compensation to	0	0	0
Use of Goods and Services	4,646,600	4,739,532	4,834,323
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	327,500	334,050	340,731
Acquisition of Non-	327,500	334,050	340,731
Other Development	0	0	0
Total Expenditure	4,974,100	5,073,582	5,175,054

071005 S.P.2.2: Fiscal Planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	50,283,895	53,748,660	55,596,391
Compensation to Employees	7,967,295	10,585,728	11,570,200
Use of Goods and Services	12,316,600	12,562,932	12,814,191
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	30,000,000	30,600,000	31,212,000
Development Expenditure	24,530,000	20,540,600	15,551,412
Acquisition of Non-Financial Assets	530,000	540,600	551,412
Other Development	44,538,000	41,975,660	38,513,956
Total Expenditure	95,351,895	96,264,920	94,661,759

071600 P3 Audit services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,216,600	3,280,932	3,346,551
Compensation to Employees	0	0	0
Use of Goods and Services	3,216,600	3,280,932	3,346,551
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	327,500	334,050	340,731
Acquisition of Non-Financial	327,500	334,050	340,731
Other Development	0	0	0
Total Expenditure	3,544,100	3,614,982	3,687,282

071604 S.P 3.1: County Audit

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,216,600	3,280,932	3,346,551
Compensation to Employees	0	0	0
Use of Goods and Services	3,216,600	3,280,932	3,346,551
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	327,500	334,050	340,731
Acquisition of Non-Financial	327,500	334,050	340,731
Other Development	0	0	0
Total Expenditure	3,544,100	3,614,982	3,687,282

Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographical Location	Economic - Item		Estimate	Projections	Projections
071900 – Control and management of public finances									2014/2015	2015/2016	2016/2017
071903 - Administration Services									KES	KES	KES
0	335	335030101	0001001	71000	071903	3350000	2110100	Basic salary- Permanent Employees	18,428,355	20,142,192	22,015,416
0	335	335030101	0001001	71000	071903	3350000	2110101	Basic Salaries - Civil Service	18,428,355	20,142,192	22,015,416
0	335	335030101	0001001	71000	071903	3350000	2110300	Personal Allowance -Paid as Part of Salary	7,332,083	8,013,966	8,759,265
0	335	335030101	0001001	71000	071903	3350000	2110301	House Allowance	5,025,131	5,492,468	6,003,268
0	335	335030101	0001001	71000	071903	3350000	2110314	Transport Allowance	1,242,857	1,358,443	1,484,778
0	335	335030101	0001001	71000	071903	3350000	2110318	Non-practising Allowances	385,714	421,586	460,793
0	335	335030101	0001001	71000	071903	3350000	2110320	Leave allowance	678,380	741,469	810,426
0	335	335030101	0001001	71000	071903	3350000	2210100	Utilities Supplies and Services	40,000	40,800	41,616
0	335	335030101	0001001	71000	071903	3350000	2210101	Electricity Expenses	20,000	20,400	20,808
0	335	335030101	0001001	71000	071903	3350000	2210102	Water and Sewerage charges	10,000	10,200	10,404
0	335	335030101	0001001	71000	071903	3350000	2210202	Internet connection.	10,000	10,200	10,404
0	335	335030101	0001001	71000	071903	3350000	2210200	Communication Supplies and Services	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210201	Telephone,Telex,Facsmile and M	100,000	102,000	104,040
0	335	335030101	0001001	71000	071903	3350000	2210203	Courier and Postal Services	100,000	102,000	104,040
0	335	335030101	0001001	71000	071903	3350000	2210300	Domestic Travel and Subsistence,			

								and Other Transportation Costs	1,892,000	1,929,840	1,968,437
0	335	335030101	0001001	71000	071903	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	400,000	408,000	416,160
0	335	335030101	0001001	71000	071903	3350000	2210302	Accomodation	400,000	408,000	416,160
0	335	335030101	0001001	71000	071903	3350000	2210303	Daily Subsistance Allowances	1,092,000	1,113,840	1,136,117
0	335	335030101	0001001	71000	071903	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,550,000	2,601,000
0	335	335030101	0001001	71000	071903	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	71000	071903	3350000	2210402	Accommodation	1,500,000	1,530,000	1,560,600
0	335	335030101	0001001	71000	071903	3350000	2210500	Printing , Advertising and Information Supplies and Services	5,900,000	6,018,000	6,138,360
0	335	335030101	0001001	71000	071903	3350000	2210502	Printing and publishing services	5,000,000	5,100,000	5,202,000
0	335	335030101	0001001	71000	071903	3350000	2210503	Subscription to Newspapers,	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210504	Advertising awareness	600,000	612,000	624,240
0	335	335030101	0001001	71000	071903	3350000	2210505	Trade Shows and Exhibitions	100,000	102,000	104,040
0	335	335030101	0001001	71000	071903	3350000	2210600	Rentals of Produced Assets	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	71000	071903	3350000	2210604	Hire of Transport	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210700	Training Expenses	1,400,000	1,428,000	1,456,560
0	335	335030101	0001001	71000	071903	3350000	2210703	Production and Printing of Training Materials	200,000	204,000	208,080

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0	335	335030101	0001001	71000	071903	3350000	2210704	Hire of Training Facilities and Equipment	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210710	Accommodation Allowance	500,000	510,000	520,200
0	335	335030101	0001001	71000	071903	3350000	2210712	Training Allowance	500,000	510,000	520,200
0	335	335030101	0001001	71000	071903	3350000	2210800	Hospitality Supplies and Services	540,000	550,800	561,816
0	335	335030101	0001001	71000	071903	3350000	2210801	Cartering services,receptions,Ac	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	2210802	Boards, Committee,Conferences and Seminars	340,000	346,800	353,736
0	335	335030101	0001001	71000	071903	3350000	2210900	insurance	28,600,000	46,529,143	47,459,726
0	335	335030101	0001001	71000	071903	3350000		Medical insurance	3,600,000	3,672,000	3,745,440
0	335	335030101	0001001	71000	071903	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	15,000,000	25,714,286	26,228,571
0	335	335030101	0001001	71000	071903	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	10,000,000	17,142,857	17,485,714
0	335	335030101	0001001	71000	071903	3350000	2211000	Specialised Materials and Supplies	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	2211009	Education and Library Supplies	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
0	335	335030101	0001001	71000	071903	3350000	2211100	Office and General Supplies and Services	290,000	295,800	301,716
0	335	335030101	0001001	71000	071903	3350000	2211101	General Office Supplies (Paper	250,000	255,000	260,100
0	335	335030101	0001001	71000	071903	3350000	2211103	Sanitary and cleaning materials,	40,000	40,800	41,616
0	335	335030101	0001001	71000	071903	3350000	2211200	Fuel Oil and Lubricants			

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									900,000	918,000	936,360
0	335	335030101	0001001	71000	071903	3350000	2211201	Refined Fuels & Lubri	900,000	918,000	936,360
0	335	335030101	0001001	71000	071903	3350000	2211300	Other Operating Expenses	4,840,000	4,936,800	5,035,536
0	335	335030101	0001001	71000	071903	3350000	2211305	Contracted Guards and Cleaning Services	2,000,000	2,040,000	2,080,800
0	335	335030101	0001001	71000	071903	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	40,000	40,800	41,616
0	335	335030101	0001001	71000	071903	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	71000	071903	3350000	2211301	Bank Service Commission and Charges	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	2211310	Contracted Professional Services	1,750,000	1,785,000	1,820,700
0	335	335030101	0001001	71000	071903	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	71000	071903	3350000	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	71000	071903	3350000	2220200	Routine Maintenance - Other Assets	55,000	56,100	57,222
0	335	335030101	0001001	71000	071903	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	71000	071903	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500.00	26,010.00
0	335	335030101	0001001	71000	071903	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,400.00	20,808.00
0	335	335030101	0001001	71000	071903	3350000	2220210	Maintenance of Computers, Software, and Networks	10,000	10,200.00	10,404.00
0	335	335030101	0001001	71000	071903	3350000	2710100	Government Pension and Retirement Benefits	951,275	970,301	989,707
0	335	335030101	0001001	71000	071903	3350000	2710102	Gratuity - Civil Servants	449,075	458,057	467,218

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0	335	335030101	0001001	71000	071903	3350000	2710105	Gratuity - County Executive	502,200	512,244	522,489
0	335	335030101	0001001	71000	071903	3350000	3110900	Purchase of Household Furniture and Institutional	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	3110902	Purchase of Household and Institutional Appliances	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	3111000	Purchase of Office Furniture and General Equipment	877,985	895,545	913,456
0	335	335030101	0001001	71000	071903	3350000	3111001	Purchase of Office Furniture and Fittings	417,985	426,345	434,872
0	335	335030101	0001001	71000	071903	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	110,000	112,200	114,444
0	335	335030101	0001001	71000	071903	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335030101	0001001	71000	071903	3350000	3111004	Purchase of Exchanges and other Communications Equipment	100,000	102,000	104,040
0	335	335030101	0001001	71000	071903	3350000	3111005	Purchase of Photocopiers	200,000	204,000	208,080
0	335	335030101	0001001	71000	071903	3350000	3111111	Purchase of ICT networking and Communications Equipment	50,000	51,000	52,020
0	335	335030101	0001001	71000	071903	3350000	3111112	Purchase of Software	-	-	-
0	335	335030101	0001001	71000	071903	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	600,000	612,000	624,240
0	335	335030101	0001001	71000	071903	3350000	3111401	Pre-feasibility, Feasibility and Appraisal Studies	600,000	612,000	624,240
0	335	335030101	0001001	71000	071903	3350000	2640200	Emergency Relief and Refugee Assistance(disaster management)	13,000,000	13,260,000	13,525,200
0	335	335030101	0001001	71000	071903	3350000	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	13,000,000	13,260,000	13,525,200
								Gross Recurrent Expenditure KShs.	89,646,698	110,677,286	114,946,232

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Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographic Location	economic-Item		Estimate	projected Estimate	
									2014/2015	2015/2016 Projections	2016/2017
071900 control and management of public finances											
071902- Monitoring budget implementation and reporting (Accounts)									KES	KES	KES
0	335	335030101	0001001	071000	071902	3350000	2110100	Basic salary- Permanent Employees	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110101	Basic Salaries - Civil Service	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110300	Personal Allowance -Paid as Part of Salary	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110301	House Allowance	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110314	Transport Allowance	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110318	Non-practising Allowances	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2110320	Leave allowance	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210100	Utilities Supplies and Services	32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071902	3350000	2210101	Electricity Expenses	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071902	3350000	2210102	Water and Sewerage charges	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071902	3350000	2210202	Internet connection.	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071902	3350000	2210200	Communication Supplies and Services	80,000	81,600.00	83,232.00
0	335	335030101	0001001	071000	071902	3350000	2210201	Telephone,Telex,Facsmile and M	60,000	61,200.00	62,424.00
0	335	335030101	0001001	071000	071902	3350000	2210203	Courier and Postal Services	20,000	20,400.00	20,808.00

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0	335	335030101	0001001	071000	071902	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,461,600	1,490,832.00	1,520,648.64
0	335	335030101	0001001	071000	071902	3350000	2210301	Travel Costs(Airlines,Bus,Railway)	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071902	3350000	2210302	Accomodation	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071902	3350000	2210303	Daily Subsistence Allowances	821,600	838,032.00	854,792.64
0	335	335030101	0001001	071000	071902	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210402	Accommodation	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210500	Printing , Advertising and Information Supplies and Services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210502	Printing and publishing services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210503	Subscription to Newspapers,	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210504	Advertising awareness	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210604	Hire of Transport	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210700	Training Expenses	600,000	612,000.00	624,240.00

0	335	335030101	0001001	071000	071902	3350000	2210703	Production and Printing of Training Materials	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210704	Hire of Training Facilities and Equipment	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210710	Accommodation Allowance	300,000	306,000.00	312,120.00
0	335	335030101	0001001	071000	071902	3350000	2210712	Training Allowance	300,000	306,000.00	312,120.00
0	335	335030101	0001001	071000	071902	3350000	2210800	Hospitality Supplies and Services	392,000	399,840.00	407,836.80
0	335	335030101	0001001	071000	071902	3350000	2210801	Cartering services,receptions,Ac	160,000	163,200.00	166,464.00
0	335	335030101	0001001	071000	071902	3350000	2210802	Boards, Committee,Conferences and Seminars	232,000	236,640.00	241,372.80
0	335	335030101	0001001	071000	071902	3350000	2210900	insurance	-	-	-
0	335	335030101	0001001	071000	071902	3350000		Medical insurance	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211000	Specialised Materials and Supplies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211009	Education and Library Supplies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211100	Office and General Supplies and Services	242,000	246,840.00	251,776.80
0	335	335030101	0001001	071000	071902	3350000	2211101	General Office Supplies (Paper	210,000	214,200.00	218,484.00
0	335	335030101	0001001	071000	071902	3350000	2211103	Sanitary and cleaning materials,			

									32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071902	3350000	2211200	Fuel Oil and Lubricants	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071902	3350000	2211201	Refined Fuels & Lubri	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071902	3350000	2211300	Other Operating Expenses	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071902	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071902	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211301	Bank Service Commission and Charges	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211310	Contracted Professional Services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220101	Maintenance Expenses - Motor Vehicles	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220200	Routine Maintenance - Other Assets	49,000	49,980.00	50,979.60
0	335	335030101	0001001	071000	071902	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500.00	26,010.00
0	335	335030101	0001001	071000	071902	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071902	3350000	2220210	Maintenance of Computers, Software, and Networks	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071902	3350000	2710100	Government Pension and Retirement Benefits	-	-	-

0	335	335030101	0001001	071000	071902	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110900	Purchase of Household Furniture and Institutional	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111000	Purchase of Office Furniture and General Equipment	127,500	130,050.00	132,651.00
0	335	335030101	0001001	071000	071902	3350000	3111001	Purchase of Office Furniture and Fittings	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	97,500	99,450.00	101,439.00
0	335	335030101	0001001	071000	071902	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111005	Purchase of Photocopiers	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111111	Purchase of ICT networking and Communications Equipment	30,000	30,600.00	31,212.00
0	335	335030101	0001001	071000	071902	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110701	Purchase of Motor Vehicles- Revenue Collection Vehicles	-	-	-
								Gross Recurrent Expenditure KShs.	3,344,100	3,410,982	3,479,202

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Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographical Location	Sub-Item	Estimate	Projected Estimate		
071900 control and management of public finances								2014/2015	2015/2016	2016/2017	
071902- Monitoring budget implementation and reporting(Procurement)								KES	KES	KES	
0	335	335030101	0001001	071000	071902	3350000	2110100	Basic salary- Permanent Employees	3,410,999	3,728,221.36	4,074,946
0	335	335030101	0001001	071000	071902	3350000	2110101	Basic Salaries - Civil Service	3,410,999	3,728,221	4,074,946
0	335	335030101	0001001	071000	071902	3350000	2110300	Personal Allowance -Paid as Part of Salary	2,496,989	4,169,483	4,557,245
0	335	335030101	0001001	071000	071902	3350000	2110301	House Allowance	2,093,273	3,728,221	4,074,946
0	335	335030101	0001001	071000	071902	3350000	2110314	Transport Allowance	217,500	237,728	259,836
0	335	335030101	0001001	071000	071902	3350000	2110318	Non-practising Allowances	67,500	73,778	80,639
0	335	335030101	0001001	071000	071902	3350000	2110320	Leave allowance	118,717	129,757	141,825
0	335	335030101	0001001	071000	071902	3350000	2210100	Utilities Supplies and Services	32,000	32,640	33,293
0	335	335030101	0001001	071000	071902	3350000	2210101	Electricity Expenses	16,000	16,320	16,646
0	335	335030101	0001001	071000	071902	3350000	2210102	Water and Sewerage charges	8,000	8,160	8,323
0	335	335030101	0001001	071000	071902	3350000	2210202	Internet connection.	8,000	8,160	8,323
0	335	335030101	0001001	071000	071902	3350000	2210200	Communication Supplies and Services	80,000	81,600	83,232
0	335	335030101	0001001	071000	071902	3350000	2210201	Telephone,Telex,Facsmile and M	60,000	61,200	62,424
0	335	335030101	0001001	071000	071902	3350000	2210203	Courier and Postal Services			

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									20,000	20,400	20,808
0	335	335030101	0001001	071000	071902	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,461,600	1,490,832	1,520,649
0	335	335030101	0001001	071000	071902	3350000	2210301	Travel Costs (Airlines, Bus, Railway)	320,000	326,400	332,928
0	335	335030101	0001001	071000	071902	3350000	2210302	Accommodation	320,000	326,400	332,928
0	335	335030101	0001001	071000	071902	3350000	2210303	Daily Subsistence Allowances	821,600	838,032	854,793
0	335	335030101	0001001	071000	071902	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210402	Accommodation	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210500	Printing , Advertising and Information Supplies and Services	600,000	612,000	624,240
0	335	335030101	0001001	071000	071902	3350000	2210502	Printing and publishing services	500,000	510,000	520,200
0	335	335030101	0001001	071000	071902	3350000	2210503	Subscription to Newspapers,	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210504	Advertising awareness	100,000	102,000	104,040
0	335	335030101	0001001	071000	071902	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210604	Hire of Transport	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210700	Training Expenses	600,000	612,000	624,240

0	335	335030101	0001001	071000	071902	3350000	2210703	Production and Printing of Training Materials	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210704	Hire of Training Facilities and Equipment	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210710	Accommodation Allowance	300,000	306,000	312,120
0	335	335030101	0001001	071000	071902	3350000	2210712	Training Allowance	300,000	306,000	312,120
0	335	335030101	0001001	071000	071902	3350000	2210800	Hospitality Supplies and Services	392,000	399,840	407,837
0	335	335030101	0001001	071000	071902	3350000	2210801	Cartering services,receptions,Ac	160,000	163,200	166,464
0	335	335030101	0001001	071000	071902	3350000	2210802	Boards, Committee,Conferences and Seminars	232,000	236,640	241,373
0	335	335030101	0001001	071000	071902	3350000	2210900	insurance	-	-	-
0	335	335030101	0001001	071000	071902	3350000		Medical insurance	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211000	Specialised Materials and Supplies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211009	Education and Library Supplies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211100	Office and General Supplies and Services	242,000	246,840	251,777
0	335	335030101	0001001	071000	071902	3350000	2211101	General Office Supplies (Paper	210,000	214,200	218,484
0	335	335030101	0001001	071000	071902	3350000	2211103	Sanitary and cleaning materials,			

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									32,000	32,640	33,293
0	335	335030101	0001001	071000	071902	3350000	2211200	Fuel Oil and Lubricants	320,000	326,400	332,928
0	335	335030101	0001001	071000	071902	3350000	2211201	Refined Fuels & Lubri	320,000	326,400	332,928
0	335	335030101	0001001	071000	071902	3350000	2211300	Other Operating Expenses	32,000	32,640	33,293
0	335	335030101	0001001	071000	071902	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	32,000	32,640	33,293
0	335	335030101	0001001	071000	071902	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211301	Bank Service Commission and Charges	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2211310	Contracted Professional Services	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220101	Maintenance Expenses - Motor Vehicles	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220200	Routine Maintenance - Other Assets	49,000	49,980	50,980
0	335	335030101	0001001	071000	071902	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500	26,010
0	335	335030101	0001001	071000	071902	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	16,000	16,320	16,646
0	335	335030101	0001001	071000	071902	3350000	2220210	Maintenance of Computers, Software, and Networks	8,000	8,160	8,323
0	335	335030101	0001001	071000	071902	3350000	2710100	Government Pension and Retirement Benefits	-	-	-

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0	335	335030101	0001001	071000	071902	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110900	Purchase of Household Furniture and Institutional	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111000	Purchase of Office Furniture and General Equipment	327,500	334,050	340,731
0	335	335030101	0001001	071000	071902	3350000	3111001	Purchase of Office Furniture and Fittings	200,000	204,000	208,080
0	335	335030101	0001001	071000	071902	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	97,500	99,450	101,439
0	335	335030101	0001001	071000	071902	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111111	Purchase of ICT networking and Communications Equipment	30,000	30,600	31,212
0	335	335030101	0001001	071000	071902	3350000	3111112	Purchase of Software	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
0	335	335030101	0001001	071000	071902	3350000	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2640200	Emergency Relief and Refugee Assistance (disaster management)	-	-	-
0	335	335030101	0001001	071000	071902	3350000	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	-	-
								Gross Recurrent Expenditure KShs.	10,044,088	12,116,527	12,935,390

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Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographic Location	Sub-Item	-	Estimate	Projected Estimate	
									2014/2015	2015/2016	2016/2017
071000- Public Finance Management									2014/2015	2015/2016	2016/2017
071002-Budget formulation coordination and management (BUDGET)									KES	KES	KES
0	335	335030101	0001001	071000	071002	3350000	2110100	Basic salary- Permanent Employees	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110101	Basic Salaries - Civil Service	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110300	Personal Allowance -Paid as Part of Salary	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110301	House Allowance	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110314	Transport Allowance	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110318	Non-practising Allowances	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2110320	Leave allowance	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210100	Utilities Supplies and Services	32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071002	3350000	2210101	Electricity Expenses	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071002	3350000	2210102	Water and Sewerage charges	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071002	3350000	2210202	Internet connection.	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071002	3350000	2210200	Communication Supplies and Services	80,000	81,600.00	83,232.00
0	335	335030101	0001001	071000	071002	3350000	2210201	Telephone,Telex,Facsimile and M	60,000	61,200.00	62,424.00
0	335	335030101	0001001	071000	071002	3350000	2210203	Courier and Postal Services			

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									20,000	20,400.00	20,808.00
0	335	335030101	0001001	071000	071002	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,461,600	1,490,832.00	1,520,648.64
0	335	335030101	0001001	071000	071002	3350000	2210301	Travel Costs (Airlines, Bus, Railway)	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071002	3350000	2210302	Accommodation	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071002	3350000	2210303	Daily Subsistence Allowances	821,600	838,032.00	854,792.64
0	335	335030101	0001001	071000	071002	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210402	Accommodation	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210500	Printing, Advertising and Information Supplies and Services	1,700,000	1,734,000.00	1,768,680.00
0	335	335030101	0001001	071000	071002	3350000	2210502	Printing and publishing services	1,500,000	1,530,000.00	1,560,600.00
0	335	335030101	0001001	071000	071002	3350000	2210503	Subscription to Newspapers,	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210504	Advertising awareness	200,000	204,000.00	208,080.00
0	335	335030101	0001001	071000	071002	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210604	Hire of Transport	-	-	-

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0	335	335030101	0001001	071000	071002	3350000	2210700	Training Expenses	330,000	336,600.00	343,332.00
0	335	335030101	0001001	071000	071002	3350000	2210703	Production and Printing of Training Materials	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210704	Hire of Training Facilities and Equipment	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210710	Accommodation Allowance	300,000	306,000.00	312,120.00
0	335	335030101	0001001	071000	071002	3350000	2210712	Training Allowance	30,000	30,600.00	31,212.00
0	335	335030101	0001001	071000	071002	3350000	2210800	Hospitality Supplies and Services	392,000	399,840.00	407,836.80
0	335	335030101	0001001	071000	071002	3350000	2210801	Cartering services,receptions,Ac	160,000	163,200.00	166,464.00
0	335	335030101	0001001	071000	071002	3350000	2210802	Boards, Committee,Conferences and Seminars	232,000	236,640.00	241,372.80
0	335	335030101	0001001	071000	071002	3350000	2210900	insurance	-	-	-
0	335	335030101	0001001	071000	071002	3350000		Medical insurance	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211000	Specialised Materials and Supplies	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211009	Education and Library Supplies	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211100	Office and General Supplies and Services	242,000	246,840.00	251,776.80
0	335	335030101	0001001	071000	071002	3350000	2211101	General Office Supplies (Paper			

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									210,000	214,200.00	218,484.00
0	335	335030101	0001001	071000	071002	3350000	2211103	Sanitary and cleaning materials,	32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071002	3350000	2211200	Fuel Oil and Lubricants	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071002	3350000	2211201	Refined Fuels & Lubri	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071002	3350000	2211300	Other Operating Expenses	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071002	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071002	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211301	Bank Service Commission and Charges	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2211310	Contracted Professional Services	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2220101	Maintenance Expenses - Motor Vehicles	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2220200	Routine Maintenance - Other Assets	49,000	49,980.00	50,979.60
0	335	335030101	0001001	071000	071002	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500.00	26,010.00
0	335	335030101	0001001	071000	071002	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071002	3350000	2220210	Maintenance of Computers, Software, and Networks	8,000	8,160.00	8,323.20

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0	335	335030101	0001001	071000	071002	3350000	2710100	Government Pension and Retirement Benefits	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335030101	0001001	071000	071002	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3110900	Purchase of Household Furniture and Institutional	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3111000	Purchase of Office Furniture and General Equipment	327,500	334,050.00	340,731.00
0	335	335030101	0001001	071000	071002	3350000	3111001	Purchase of Office Furniture and Fittings	200,000	204,000.00	208,080.00
0	335	335030101	0001001	071000	071002	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	97,500	99,450.00	101,439.00
0	335	335030101	0001001	071000	071002	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3111005	Purchase of Photocopiers	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3111111	Purchase of ICT networking and Communications Equipment	30,000	30,600.00	31,212.00
0	335	335030101	0001001	071000	071002	3350000	3111112	Purchase of Software	-	-	-
0	335	335030101	0001001	071000	071002	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
								Gross Recurrent Expenditure KShs.	4,974,100	5,073,582	5,175,054

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Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographic Location	Sub-Item	-	Estimate	Projected Estimates	
									2014/2015	2015/2016	2016/2017
071000- Public Financial Management											
071005-Economic and Financial policy formulation									KES	KES	KES
0	335	335030101	0001001	071000	071005	3350000	2110100	Basic salary- Permanent Employees	5,404,388	5,906,996	6,456,346
0	335	335030101	0001001	071000	071005	3350000	2110101	Basic Salaries - Civil Service	5,404,388	5,906,996	6,456,346
0	335	335030101	0001001	071000	071005	3350000	2110300	Personal Allowance -Paid as Part of Salary	2,562,908	4,678,732	5,113,855
0	335	335030101	0001001	071000	071005	3350000	2110301	House Allowance	2,187,844	4,268,787	4,665,785
0	335	335030101	0001001	071000	071005	3350000	2110314	Transport Allowance	135,643	148,258	162,046
0	335	335030101	0001001	071000	071005	3350000	2110318	Non-practising Allowances	86,786	94,857	103,678
0	335	335030101	0001001	071000	071005	3350000	2110320	Leave allowance	152,636	166,831	182,346
0	335	335030101	0001001	071000	071005	3350000		Debt Resolution	30,000,000	30,600,000	31,212,000
0	335	335030101	0001001	071000	071005	3350000		Debt Resolution	30,000,000	30,600,000	31,212,000
0	335	335030101	0001001	071000	071005	3350000	2210100	Utilities Supplies and Services	32,000	32,640	33,293
0	335	335030101	0001001	071000	071005	3350000	2210101	Electricity Expenses	16,000	16,320	16,646
0	335	335030101	0001001	071000	071005	3350000	2210102	Water and Sewerage charges	8,000	8,160	8,323
0	335	335030101	0001001	071000	071005	3350000	2210202	Internet connection.	8,000	8,160	8,323
0	335	335030101	0001001	071000	071005	3350000	2210200	Communication Supplies and Services	80,000	81,600	83,232

0	335	335030101	0001001	071000	071005	3350000	2210201	Telephone,Telex,Facsmile and M	60,000	61,200	62,424
0	335	335030101	0001001	071000	071005	3350000	2210203	Courier and Postal Services	20,000	20,400	20,808
0	335	335030101	0001001	071000	071005	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,461,600	1,490,832	1,520,649
0	335	335030101	0001001	071000	071005	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	320,000	326,400	332,928
0	335	335030101	0001001	071000	071005	3350000	2210302	Accomodation	320,000	326,400	332,928
0	335	335030101	0001001	071000	071005	3350000	2210303	Daily Subsistance Allowances	821,600	838,032	854,793
0	335	335030101	0001001	071000	071005	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210402	Accommodation	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210500	Printing , Advertising and Information Supplies and Services	5,300,000	5,406,000	5,514,120
0	335	335030101	0001001	071000	071005	3350000	2210502	Printing and publishing services	5,000,000	5,100,000	5,202,000
0	335	335030101	0001001	071000	071005	3350000	2210503	Subscription to Newspapers,	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210504	Advertising awareness	300,000	306,000	312,120
0	335	335030101	0001001	071000	071005	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210604	Hire of Transport			

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									-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210700	Training Expenses	600,000	612,000	624,240
0	335	335030101	0001001	071000	071005	3350000	2210703	Production and Printing of Training Materials	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210704	Hire of Training Facilities and Equipment	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210710	Accommodation Allowance	300,000	306,000	312,120
0	335	335030101	0001001	071000	071005	3350000	2210712	Training Allowance	300,000	306,000	312,120
0	335	335030101	0001001	071000	071005	3350000	2210800	Hospitality Supplies and Services	392,000	399,840	407,837
0	335	335030101	0001001	071000	071005	3350000	2210801	Cartering services,receptions,Ac	160,000	163,200	166,464
0	335	335030101	0001001	071000	071005	3350000	2210802	Boards, Committee,Conferences and Seminars	232,000	236,640	241,373
0	335	335030101	0001001	071000	071005	3350000	2210900	insurance	-	-	-
0	335	335030101	0001001	071000	071005	3350000		Medical insurance	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2211000	Specialised Materials and Supplies	1,050,000	1,071,000	1,092,420
0	335	335030101	0001001	071000	071005	3350000	2211016	Purchase of Uniforms and Clothing - Staff	1,050,000	1,071,000	1,092,420
0	335	335030101	0001001	071000	071005	3350000	2211100	Office and General Supplies and Services	242,000	246,840	251,777
0	335	335030101	0001001	071000	071005	3350000	2211101	General Office Supplies (Paper	210,000	214,200	218,484

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0	335	335030101	0001001	071000	071005	3350000	2211103	Sanitary and cleaning materials,	32,000	32,640	33,293
0	335	335030101	0001001	071000	071005	3350000	2211200	Fuel Oil and Lubricants	320,000	326,400	332,928
0	335	335030101	0001001	071000	071005	3350000	2211201	Refined Fuels & Lubri	320,000	326,400	332,928
0	335	335030101	0001001	071000	071005	3350000	2211300	Other Operating Expenses	1,790,000	1,825,800	1,862,316
0	335	335030101	0001001	071000	071005	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	40,000	40,800	41,616
0	335	335030101	0001001	071000	071005	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2211301	Bank Service Commission and Charges	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2211310	Contracted Professional Services	1,750,000	1,785,000	1,820,700
0	335	335030101	0001001	071000	071005	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	071000	071005	3350000	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	071000	071005	3350000	2220200	Routine Maintenance - Other Assets	49,000	49,980	50,980
0	335	335030101	0001001	071000	071005	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500	26,010
0	335	335030101	0001001	071000	071005	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	16,000	16,320	16,646
0	335	335030101	0001001	071000	071005	3350000	2220210	Maintenance of Computers, Software, and Networks	8,000	8,160	8,323
0	335	335030101	0001001	071000	071005	3350000	2710100	Government Pension and Retirement			

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								Benefits	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335030101	0001001	071000	071005	3350000	3110900	Purchase of Household Furniture and Institutional	-	-	-
0	335	335030101	0001001	071000	071005	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-
0	335	335030101	0001001	071000	071005	3350000	3111000	Purchase of Office Furniture and General Equipment	30,000	30,600	31,212
0	335	335030101	0001001	071000	071005	3350000	3111001	Purchase of Office Furniture and Fittings	-	-	-
0	335	335030101	0001001	071000	071005	3350000	3111111	Purchase of ICT networking and Communications Equipment	30,000	30,600	31,212
0	335	335030101	0001001	071000	071005	3350000	3111112	Purchase of Software	-	-	-
0	335	335030101	0001001	071000	071005	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	510,000	520,200
0	335	335030101	0001001	071000	071005	3350000	3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	510,000	520,200
0	335	335030101	0001001	071000	071005	3350000	3110700	Purchase of Vehicles and Other Transport Equipment	24,000,000	20,000,000	15,000,000
0	335	335030101	0001001	071000	071005	3350000	3110701	Purchase of Motor Vehicles- Revenue Collection Vehicles	24,000,000	20,000,000	15,000,000
0	335	335030101	0001001	071000	071005	3350000	2640200	Emergency Relief and Refugee Assistance(disaster management)	-	-	-
0	335	335030101	0001001	071000	071005	3350000	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	-	-
								Gross Recurrent Expenditure KShs.	74,813,895	74,289,260	71,147,803

Class	Vote	Administrative	Source of Funding	Program	Sub Program	Geographic Location	Economic-Item		Estimate	Projected Estimates	
									2014/2015	2015/2016	2016/2017
071600 Audit Services									2014/2015	2015/2016	2016/2017
071604-county Audit									KES	KES	KES
0	335	335030101	0001001	071000	071604	3350000	2110100	Basic salary- Permanent Employees	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110101	Basic Salaries - Civil Service	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110300	Personal Allowance -Paid as Part of Salary	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110301	House Allowance	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110314	Transport Allowance	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110318	Non-practising Allowances	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2110320	Leave allowance	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210100	Utilities Supplies and Services	32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071604	3350000	2210101	Electricity Expenses	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071604	3350000	2210102	Water and Sewerage charges	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071604	3350000	2210202	Internet connection.	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071604	3350000	2210200	Communication Supplies and Services	80,000	81,600.00	83,232.00
0	335	335030101	0001001	071000	071604	3350000	2210201	Telephone,Telex,Facsmile and M	60,000	61,200.00	62,424.00
0	335	335030101	0001001	071000	071604	3350000	2210203	Courier and Postal Services	20,000	20,400.00	20,808.00

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0	335	335030101	0001001	071000	071604	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,461,600	1,490,832.00	1,520,648.64
0	335	335030101	0001001	071000	071604	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071604	3350000	2210302	Accomodation	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071604	3350000	2210303	Daily Subsistence Allowances	821,600	838,032.00	854,792.64
0	335	335030101	0001001	071000	071604	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210402	Accommodation	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210500	Printing , Advertising and Information Supplies and Services	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210502	Printing and publishing services	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210503	Subscription to Newspapers,	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210504	Advertising awareness	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210505	Trade Shows and Exhibitions	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210600	Rentals of Produced Assets	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210603	Rents and Rates - Non-Residential	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210604	Hire of Transport	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210700	Training Expenses	600,000	612,000.00	624,240.00

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0	335	335030101	0001001	071000	071604	3350000	2210703	Production and Printing of Training Materials	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210704	Hire of Training Facilities and Equipment	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210710	Accommodation Allowance	300,000	306,000.00	312,120.00
0	335	335030101	0001001	071000	071604	3350000	2210712	Training Allowance	300,000	306,000.00	312,120.00
0	335	335030101	0001001	071000	071604	3350000	2210800	Hospitality Supplies and Services	392,000	399,840.00	407,836.80
0	335	335030101	0001001	071000	071604	3350000	2210801	Cartering services,receptions,Ac	160,000	163,200.00	166,464.00
0	335	335030101	0001001	071000	071604	3350000	2210802	Boards, Committee,Conferences and Seminars	232,000	236,640.00	241,372.80
0	335	335030101	0001001	071000	071604	3350000	2210900	insurance	-	-	-
0	335	335030101	0001001	071000	071604	3350000		Medical insurance	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210902	General insurance (Buildings Insurance, WIBA)-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2210904	Motor Vehicle Insurance/machinery-7 MONTHS	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211000	Specialised Materials and Supplies	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211009	Education and Library Supplies	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211100	Office and General Supplies and Services	242,000	246,840.00	251,776.80
0	335	335030101	0001001	071000	071604	3350000	2211101	General Office Supplies (Paper	210,000	214,200.00	218,484.00
0	335	335030101	0001001	071000	071604	3350000	2211103	Sanitary and cleaning materials,			

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									32,000	32,640.00	33,292.80
0	335	335030101	0001001	071000	071604	3350000	2211200	Fuel Oil and Lubricants	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071604	3350000	2211201	Refined Fuels & Lubri	320,000	326,400.00	332,928.00
0	335	335030101	0001001	071000	071604	3350000	2211300	Other Operating Expenses	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071604	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional	40,000	40,800.00	41,616.00
0	335	335030101	0001001	071000	071604	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211301	Bank Service Commission and Charges	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2211310	Contracted Professional Services	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2220101	Maintenance Expenses - Motor Vehicles	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2220200	Routine Maintenance - Other Assets	49,000	49,980.00	50,979.60
0	335	335030101	0001001	071000	071604	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2220202	Maintenance of Office Furniture and Equipment	25,000	25,500.00	26,010.00
0	335	335030101	0001001	071000	071604	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	16,000	16,320.00	16,646.40
0	335	335030101	0001001	071000	071604	3350000	2220210	Maintenance of Computers, Software, and Networks	8,000	8,160.00	8,323.20
0	335	335030101	0001001	071000	071604	3350000	2710100	Government Pension and Retirement Benefits	-	-	-

0	335	335030101	0001001	071000	071604	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3110900	Purchase of Household Furniture and Institutional	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3110902	Purchase of Household and Institutional Appliances	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111000	Purchase of Office Furniture and General Equipment	327,500	334,050.00	340,731.00
0	335	335030101	0001001	071000	071604	3350000	3111001	Purchase of Office Furniture and Fittings	200,000	204,000.00	208,080.00
0	335	335030101	0001001	071000	071604	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	97,500	99,450.00	101,439.00
0	335	335030101	0001001	071000	071604	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111005	Purchase of Photocopiers	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111111	Purchase of ICT networking and Communications Equipment	30,000	30,600.00	31,212.00
0	335	335030101	0001001	071000	071604	3350000	3111112	Purchase of Software	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-
0	335	335030101	0001001	071000	071604	3350000	3110701	Purchase of Motor Vehicles- Revenue Collection Vehicles	-	-	-

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0	335	335030101	0001001	071000	071604	3350000	2640200	Emergency Relief and Refugee Assistance(disaster management)	-	-	-
0	335	335030101	0001001	071000	071604	3350000	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	-	-	-
								Gross Recurrent Expenditure KShs.	3,544,100	3,614,982	3,687,282

Finance and Economic Planning	DEVELOPMENT VOTE	KES2014-2015	KES 2015-2016	KES 2016-2017
31111111	County System Automation facilities Plus Automation Accessories	20,538,000	21,975,660	23,513,956
	Sub Totals	<u>20,538,000</u>	<u>21,975,660</u>	<u>23,513,956</u>

HEALTH SERVICES

PART A: Vision

A healthy population for better County economic growth

PART B: Mission

To provide the highest standard of health services by developing a health system that is technologically driven, equitable, accessible and community oriented.

PART C: Performance Overview and Background for Programme(s) Funding

The Department of Health, Kericho County is working to establish a patient-focused, results-driven, integrated and financially sustainable health system. It plans to build a sustainable public health care system based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

As staff continues to work towards better health care for the people of Kericho County, stewardship will become the sector's mission and mandate. This new stewardship role will mean that the sector will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the health system. The health sector has different sources of funding:-

- Funding from the County Government.
- FIF (Facility Improvement Funds - these are revenues that are collected by hospitals through user fees. This also includes free maternity fund reimbursement. (Curative health)
- Funding for preventive and promotive health include :-
 - ✚ HSSF - this fund is a grant from partners through the Ministry of Health.
 - ✚ Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.
 - ✚ Public Health AIA – Revenue collected by Public Health Department for various services.

For some projects that need long term funding, available funds have been budgeted and the rest carried forward to subsequent financial years for instance; the total cost of the software needed is 5,600,000. (Inpatient and

outpatient software) this will be done in phases and will be funded with joint funds from county government allocation and cost sharing funds.

Most projects that are being undertaken might take several years to be completed hence allocation is years.

The allocation given to Londiani Sub District Hospital for construction of a morgue is in addition to allocation of 800,000 by CDF.

The equipment that have been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, x-ray equipment, medical furniture, ophthalmology equipment, ENT equipment and dental equipment Since it is difficult to include the entire list in this document, a separate list of equipment has been provided.

PART D: Programme Objectives

Programme	Objective
040101 P 1: Administrative, Planning And Support Services	Provide support for delivery of health care services
040103 P.2 Technical Support to Curative Health	Provide essential Medical services
0402 P 3 Preventive And Promotive Health	Eliminate Communicable conditions

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

Programme	Output/outcome	Indicator	Estimates	Projected Estimates	
			2014/2015	2015/2016	2016/2017
Administration and planning	To offer support to health facilities	Better managed health facilities	11,984,053.40	13,022,908.64	14,152,400.14

Programme	Output/outcome	Indicator	Estimates	Projected Estimates	
			2014/2015	2015/2016	2016/2017
Curative Health (Development)	Most health facilities rehabilitated, and improved to acceptable and working conditions. Quality health services available closer to the community through consolidating and reversing the deterioration of physical structures at all facilities	Presence of CT scan services, equipped wards and mortuaries			
			107,427,585.00	115,810,954.22	124,849,060.67
Primary health care facilities (Development)	All structures in rural health centres and dispensaries improved and rehabilitated Increased coverage of health services for the rural population	Structures in rural health centres and dispensaries rehabilitated and improved Equipment in most health facilities in better and working condition			
			65,765,000.00	83,874,000.00	68,470,266.00

Programme	Output/outcome	Indicator	Estimates	Projected Estimates	
			2014/2015	2015/2016	2016/2017
	<p>Contribute to decongesting district hospitals and bring services closer to the people</p> <p>Purchase and improve existing equipment in various hospitals</p> <p>Appropriate equipment purchased and delivered to district hospitals.</p>				
Preventive and promotive Health Services	<p>Increased safe water and sanitation coverage</p> <p>Reduced vector borne diseases</p> <p>Improved human physical, biological and social</p>	<p>Health Services, sanitation, vector control, waste management, drinking water quality, housing improvement, pollution control, and health promotion</p>	436,209,988	472,193,755	509,756,232

Programme	Output/outcome	Indicator	Estimates	Projected Estimates	
			2014/2015	2015/2016	2016/2017
	environment Improved sanitary dwellings, eating and work places	Health hygiene promotion Law enforcement Sanitary inspections Disease surveillance Public information messages, and education programmes Food safety control, inspection			
Curative health services	Effective service delivery at health facility level	An integrated disease surveillance and response involving disease preparedness and response, data management and information dissemination, laboratory support services,	767,013,894	769,653,442	837,872,563

Programme	Output/outcome	Indicator	Estimates	Projected Estimates	
			2014/2015	2015/2016	2016/2017
		diagnostic services Health facilities trained in emergency preparedness and response. Most health facilities have case information on priority diseases			
			1,388,400,520	1,454,462,945	1,554,900,448

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
040100 - Curative Health	886,425,532	898,487,305	976,874,024
040101 -Administration and Planning	11,984,053	13,022,909	14,152,400
040103 - Hospital(curative)Services	707,013,894	704,913,442	768,018,103
040105 - Referral Health Services	60,000,000	64,740,000	69,854,460
040102 - Technical Support Services to curative health	107,427,585	115,810,954	124,849,061
040200 - Preventive and Promotive Health	501,974,988	556,067,755	578,226,498
040204 - Primary Health Care Services	385,467,623	415,919,565	448,777,211
040205 _ technical Support to Preventive Health	65,765,000	83,874,000	68,470,266
040202 - Preventive Medicine and Promotive Health	46,192,585	50,072,684	54,280,784
040203 - Disease Control Services	4,549,780	6,201,506	6,698,237
Total Expenditure for Vote 0400 for Health	1,388,400,520	1,454,462,945	1,554,900,448

**PART G: Summary of Expenditure by Vote and Economic Classification,
2014/2015 - 2016/2017**

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	1,138,870,417	1,172,409,810	1,272,705,853
Compensation to Employees	823,063,675	899,608,597	983,272,196
Use of Goods and Services	315,806,742	272,801,213	289,433,657
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	249,530,102	282,053,135	282,194,594
Acquisition of Non-Financial Assets	76,337,517	82,368,181	88,875,267
Other Development	173,192,585	199,684,954	193,319,327
Total Expenditure	1,388,400,520	1,454,462,945	1,554,900,448

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

040100:P.1 CURATIVE HEALTH

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	755,327,449.10	825,371,643.92	898,433,455.63
Compensation to Employees	513,491,792.4	561,246,528.41	613,442,455.99
Use of Goods and Services	241,835,656.7	264,125,115.51	284,990,999.64
Development Expenditure	79,714,817.35	78,280,088.12	84,069,215.08
Acquisition of Non-Financial Assets	5,914,817.35	6,382,088.12	6,886,273.08
Other Development	73,800,000.00	71,898,000.00	77,182,942.00
Total Expenditure	845,534,997.94	911,788,947.87	991,282,726.16

040101 S. P 1.1 Administrative and planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	11,080,544.40	11,955,907.41	12,900,424.09
Compensation to Employees	6,579,644.40	7,191,551.33	7,860,365.60
Use of Goods and Services	4,500,900.00	4,856,471.10	5,240,132.32
Development Expenditure	903,509.00	974,886.21	1,051,902.22
Acquisition of Non-Financial Assets	903,509.00	974,886.21	1,051,902.22
Other Development	0	0	0
Total Expenditure	11,984,053.40	13,022,908.64	14,152,400.14

040103 S.P.1.2 Technical Support to Curative Health

Economic Classification	Estimates		Projected Estimates	
	2014/2015	2015/2016	2016/2017	
Recurrent Expenditure	693,137,921.52	778,989,693.97	793,275,533.13	
Compensation to Employees	484,675,096.82	518,157,909.75	566,346,595.36	
Use of Goods and Services	208,462,824.70	260,831,784.22	226,928,937.77	
Current Transfers to Govt. Agencies	0	0	0	
Other Recurrent	0	0	0	
Development Expenditure	181,303,557.02	117,161,096.15	126,305,863.82	
Acquisition of Non-Financial Assets	73,875,972.02	1,350,141.94	1,456,803.15	
Other Development	107,427,585	115,810,954	124,849,061	
Total Expenditure	874,441,478.54	896,150,790.12	919,581,396.94	

0402 P. 2 Preventive and Promotive Health

Economic Classification	Estimates		Projected Estimates	
	2014/2015	2015/2016	2016/2017	
Recurrent Expenditure	434,651,951.99	440,541,386.58	445,151,383.88	
Compensation to Employees	331,834,134.28	362,694,708.77	396,425,316.68	
Use of Goods and Services	102,817,817.71	77,846,677.81	48,726,067.20	
Current Transfers to Govt. Agencies	0	0	0	
Development Expenditure	67,323,036.00	85,074,426.34	69,765,526.03	
Acquisition of Non-Financial Assets	1,558,036.00	1,200,426.34	1,295,260.03	
Other Development	65,765,000	83,874,000	68,470,266	
Total Expenditure	501,974,987.99	525,615,812.92	514,916,909.90	

SUB PROGRAM 040101 - ADMINISTRATION AND PLANNING										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070200	00010001	040101	3350000	2110100	Basic salary- Permanent Employees	4,143,240	4,528,561	4,949,718
0	335	335070200	00010001	040101	3350000	2110100	Basic salary permanent employees	4,143,240.00	4,528,561	4,949,718
0	335	335070200	00010001	040101	3350000	2110300	Personal Allowance -Paid as Part of Salary	1,200,000.00	1,311,600	1,433,579
0	335	335070200	00010001	040101	3350000	2110300	House allowance	720,000.00	786,960	860,147
0	335	335070200	00010001	040101	3350000	2110314	Transport allowance (Commuter allowance)	480,000.00	524,640	573,432
0	335	335070100	00010001	040101	3350000	2710100	Government Pension and Retirement Benefits	1,236,404.40	1,351,390.01	1,477,069.28
0	335	335070100	00010001	040101	3350000	2710105	Gratuity - County Executive	1,236,404.40	1,351,390.01	1,477,069.28
0	335	335070100	00010001	040101	3350000	2210200	Communication Supplies and Services	91,000.00	98,189.00	105,945.93
0	335	335070100	00010001	040101	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	30,000.00	32,370.00	34,927.23
0	335	335070100	00010001	040101	3350000	2210203	Courier & postal services	61,000.00	65,819.00	71,018.70
0	335	335070100	00010001	040101	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000.00	1,553,760.00	1,676,507.04
0	335	335070100	00010001	040101	3350000	2210301	Travel, Accomodation and Training Allowance	600,000.00	647,400.00	698,544.60
0	335	335070100	00010001	040101	3350000	2210302	Accommodation - Domestic	240,000.00	258,960.00	279,417.84
0	335	335070100	00010001	040101	3350000	2210303	Daily Subsistence Allowance	600,000.00	647,400.00	698,544.60
0	335	335070100	00010001	040101	3350000	2210500	Printing , Advertising and Information Supplies and Services	70,000.00	75,530.00	81,496.87
0	335	335070100	00010001	040101	3350000	2210503	Subscription to Newspapers	70,000.00	75,530.00	81,496.87
0	335	335070100	00010001	040101	3350000	2210800	Hospitality Supplies and Services	240,000.00	258,960.00	279,417.84
0	335	335070100	00010001	040101	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	120,000.00	129,480.00	139,708.92
0	335	335070100	00010001	040101	3350000	2210802	Boards,Committees,Conferences & Seminars	120,000.00	129,480.00	139,708.92

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0	335	335070100	00010001	040101	3350000	2211100	Office and General Supplies and Services	420,000.00	453,180.00	488,981.22
0	335	335070100	00010001	040101	3350000	2211101	General Office Supplies	420,000.00	453,180.00	488,981.22
0	335	335070100	00010001	040101	3350000	2211200	Fuel Oil and Lubricants	900,000.00	971,100.00	1,047,816.90
0	335	335070100	00010001	040101	3350000	2211201	Refined Fuel,Lubricants - Transport	900,000.00	971,100.00	1,047,816.90
0	335	335070100	00010001	040101	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	999,600.00	1,078,568.40	1,163,775.30
0	335	335070100	00010001	040101	3350000	2220101	Maintenance Expenses- Motor Vehicles	999,600.00	1,078,568.40	1,163,775.30
0	335	335070100	00010001	040101	3350000	2220200	Routine Maintenance - Other Assets	340,300.00	367,183.70	396,191.21
0	335	335070100	00010001	040101	3350000	2220202	Maintenance of Office furniture & Equipment	240,300.00	259,283.70	279,767.11
0	335	335070100	00010001	040101	3350000	2220210	Maintenance of computers	100,000.00	107,900.00	116,424.10
0	335	335070100	00010001	040101	3350000	3111000	Purchase of Office Furniture and General Equipment	903,509.00	974,886.21	1,051,902.22
0	335	335070100	00010001	040101	3350000	3111001	Purchase of Office Furniture & Fitting	300,000.00	323,700.00	349,272.30
0	335	335070100	00010001	040101	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	320,000.00	345,280.00	372,557.12
0	335	335070100	00010001	040101	3350000	3111004	Purchase of Exchanges and other Communication equipment	283,509.00	305,906.21	330,072.80
							TOTAL	11,984,053.40	12,930,793.62	13,952,326.31

SUB PROGRAM 040103 -TECHNICAL SUPPORT TO CURATIVE HEALTH										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070200	00010001	040103	3350000	2110100	Basic salary- Permanent Employees	212,024,976	231,743,298	253,295,425
0	335	335070200	00010001	040103	3350000	2110100	Basic salary permanent employees	212,024,976	231,743,298	253,295,425
0	335	335070200	00010001	040103	3350000	2110300	Personal Allowance -Paid as Part of Salary	262,044,475	286,414,611	313,051,170
0	335	335070200	00010001	040103	3350000	2110300	House allowance	44,980,188	49,163,346	53,735,537
0	335	335070200	00010001	040103	3350000	2110314	Transport allowance (Commuter allowance)	33,796,521	36,939,598	40,374,980
0	335	335070200	00010001	040103	3350000	2110318	Non practising allowance	12,787,275	13,976,491	15,276,305
0	335	335070200	00010001	040103	3350000	2110320	Leave allowance	6,251,020	6,832,365	7,467,775
0	335	335070200	00010001	040103	3350000	2110322	Risk allowance	16,200,435	17,707,076	19,353,834
0	335	335070200	00010001	040103	3350000	2110323	Late duty allowance	17,114,108	18,705,720	20,445,352
0	335	335070200	00010001	040103	3350000	2110307	Hardship allowance	0	0	0
0	335	335070200	00010001	040103	3350000	2110312	Responsibility allowance	12,000	13,116	14,336
0	335	335070200	00010001	040103	3350000	2110315	Extrenous allowance	128,654,484	140,619,351	153,696,951
0	335	335070200	00010001	040103	3350000	2110321	Administrative allowance	22,920	25,052	27,381
0	335	335070200	00010001	040103	3350000	2211020	Uniform and clothing allowance	2,225,524	2,432,498	2,658,720
0	335	335070200	00010001	040103	3350000	2210100	Utilities Supplies and Services	7,570,141	8,168,182	8,813,469
0	335	335070200	00010001	040103	3350000	2210101	Electricity	3,409,532	3,678,885	3,969,517
0	335	335070200	00010001	040103	3350000	2210102	Water & sewerage charges	3,481,642	3,756,692	4,053,470
0	335	335070200	00010001	040103	3350000	2210103	Gas Expenses	678,967	732,605	790,481
0	335	335070200	00010001	040103	3350000	2210200	Communication Supplies and Services	475,443	513,003	553,531
0	335	335070200	00010001	040103	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	321,517	346,917	374,323
0	335	335070200	00010001	040103	3350000	2210203	Courier & postal services	153,926	166,086	179,207
0	335	335070200	00010001	040103	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,336,383	2,520,957	2,720,113
0	335	335070200	00010001	040103	3350000	2210301	Travel, Accomodation and Training Allowance	1,158,797	1,250,342	1,349,119

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0	335	335070200	00010001	040103	3350000	2210302	Accommodation - Domestic	644,347	695,251	750,175
0	335	335070200	00010001	040103	3350000	2210303	Daily Subsistence Allowance	533,239	575,365	620,819
0	335	335070200	00010001	040103	3350000	2210500	Printing , Advertising and Information Supplies and Services	1,860,206	2,007,162	2,165,728
0	335	335070200	00010001	040103	3350000	2210502	Publishing & Printing	1,780,550	1,921,213	2,072,989
0	335	335070200	00010001	040103	3350000	2210503	Subscription to Newspapers	79,656	85,949	92,739
0	335	335070200	00010001	040103	3350000	2210700	Training Expenses	491,873	530,731	572,659
0	335	335070200	00010001	040103	3350000	2210701	Travel, Accommodation and Training Allowance	491,873	530,731	572,659
0	335	335070200	00010001	040103	3350000	2210800	Hospitality Supplies and Services	273,109	294,685	317,965
0	335	335070200	00010001	040103	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	136,555	147,342	158,982
0	335	335070200	00010001	040103	3350000	2210802	Boards,Committees,Conferences & Seminars	136,555	147,342	158,982
0	335	335070200	00010001	040103	3350000	2211000	Specialised Materials and Supplies	40,944,039	44,178,619	47,668,729
0	335	335070200	00010001	040103	3350000	2211001	Medical Drugs	25,010,357	26,986,175	29,118,083
0	335	335070200	00010001	040103	3350000	2211002	Dressings and Non-Pharmaceutical Items	10,369,626	11,188,826	12,072,744
0	335	335070200	00010001	040103	3350000	2211005	Chemical and Industrial gases	1,039,468	1,121,586	1,210,191
0	335	335070200	00010001	040103	3350000	2211008	Laboratory Materials,Supplies and Small Equipment	826,264	891,539	961,970
0	335	335070200	00010001	040103	3350000	2211016	Purchase of Uniforms and Clothing - Staff	225,622	243,446	262,678
0	335	335070200	00010001	040103	3350000	2211019	Purchase of Uniforms and Clothing - Patients	1,113,715	1,201,698	1,296,633
0	335	335070200	00010001	040103	3350000	2211021	Purchase of Bedding & Linen	2,065,679	2,228,868	2,404,948
0	335	335070200	00010001	040103	3350000	2211028	Purchase of X-Ray Supplies	293,308	316,480	341,482
0	335	335070200	00010001	040103	3350000	2211100	Office and General Supplies and Services	910,160	982,062	1,059,645
0	335	335070200	00010001	040103	3350000	2211101	General Office Supplies	316,178	341,156	368,107
0	335	335070200	00010001	040103	3350000	2211103	Sanitary and cleaning mat. & Supplies	593,982	640,907	691,538
0	335	335070200	00010001	040103	3350000	2211200	Fuel Oil and Lubricants	3,295,322	3,555,653	3,836,549
0	335	335070200	00010001	040103	3350000	2211201	Refined Fuel,Lubricants - Transport	3,171,886	3,422,465	3,692,839
0	335	335070200	00010001	040103	3350000	2211204	Other Fuel (Wood & Charcoal)	123,437	133,188	143,710

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0	335	335070200	00010001	040103	3350000	2211300	Other Operating Expenses	951,210	1,026,356	1,107,438
0	335	335070200	00010001	040103	3350000	2211301	Bank Charges	32,544	35,115	37,889
0	335	335070200	00010001	040103	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,361	87,788	94,724
0	335	335070200	00010001	040103	3350000	2211310	Contractual Professional Services	487,083	525,562	567,082
0	335	335070200	00010001	040103	3350000	2211311	Contracted Technical Services	350,222	377,890	407,743
0	335	335070200	00010001	040103	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	2,889,070	3,117,306	3,363,573
0	335	335070200	00010001	040103	3350000	2220101	Maintenance Expenses- Motor Vehicles	940,877	1,015,206	1,095,408
0	335	335070200	00010001	040103	3350000	2220201	Maintenance of plant,Machinery & Equipments	1,948,193	2,102,100	2,268,166
0	335	335070200	00010001	040103	3350000	2220200	Routine Maintenance - Other Assets	2,892,863	3,121,399	3,367,989
0	335	335070200	00010001	040103	3350000	2220202	Maintenance of Office furniture & Equipment	320,559	345,883	373,208
0	335	335070200	00010001	040103	3350000	2220203	Maintenance of Medical & Dental Equipments	984,954	1,062,765	1,146,724
0	335	335070200	00010001	040103	3350000	2220205	Maintenance of Building and stations	556,858	600,850	648,317
0	335	335070200	00010001	040103	3350000	2220210	Maintenance of computers	436,510	470,994	508,203
0	335	335070200	00010001	040103	3350000	2220211	Civil Works (Plumbing Maintanance)	593,982	640,906	691,538
0	335	335070200	00010001	040103	3350000	3111000	Purchase of Office Furniture and General Equipment	61,251,290	1,350,142	1,456,803
0	335	335070200	00010001	040103	3350000	3111001	Purchase of Office Furniture & Fitting	144,030	155,408	167,685
0	335	335070200	00010001	040103	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	400,000	431,600	465,696
0	335	335070200	00010001	040103	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	215,989	233,052	251,463
0	335	335070200	00010001	040103	3350000	3111004	Purchase of Exchanges and other Communication equipment	128,061	138,178	149,094
0	335	335070200	00010001	040103	3350000	3111101	Purchase of medical & dental equip	317,415	342,491	369,548
0	335	335070200	00010001	040103	3350000	3111111	Purchase of ICT & Communication Equip	45,796	49,413	53,317
0	335	335070200	00010001	040103	3350000	3111112	Purchase of software		0	0
0	335	335070200	00010001	040103	3350000	3111701	Purchase of Ambulances	60,000,000	64,740,000	69,854,460
							TOTAL	600,210,560	589,524,167	643,350,787

PROGRAM 0402 - PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070200	00010001	040103	3350000	2110100	Basic salary- Permanent Employees	155,813,952	170,304,650	186,142,982
0	335	335070200	00010001	040103	3350000	2110100	Basic salary permanent employees	155,813,952	170,304,650	186,142,982
0	335	335070200	00010001	040103	3350000	2110300	Personal Allowance -Paid as Part of Salary	159,083,182	173,877,918	190,048,564
0	335	335070200	00010001	040103	3350000	2110300	House allowance	33,768,612	36,909,093	40,341,638
0	335	335070200	00010001	040103	3350000	2110314	Transport allowance (Commuter allowance)	25,327,479	27,682,934	30,257,447
0	335	335070200	00010001	040103	3350000	2110318	Non practising allowance	9,448,725	10,327,457	11,287,910
0	335	335070200	00010001	040103	3350000	2110320	Leave allowance	4,618,980	5,048,545	5,518,060
0	335	335070200	00010001	040103	3350000	2110322	Risk allowance	11,970,765	13,084,046	14,300,862
0	335	335070200	00010001	040103	3350000	2110323	Late duty allowance	12,645,892	13,821,960	15,107,403
0	335	335070200	00010001	040103	3350000	2110307	Hardship allowance	14,400	15,739	17,203
0	335	335070200	00010001	040103	3350000	2110315	Extrenous allowance	93,412,465	102,099,824	111,595,107
0	335	335070200	00010001	040103	3350000	2211020	Uniform and clothing allowance	1,644,476	1,797,412	1,964,572
0	335	335070300	00010001	040204	3350000	2210100	Utilities Supplies and Services	5,217,112	5,629,264	6,073,976
0	335	335070300	00010001	040204	3350000	2210101	Electricity	2,991,152	3,227,453	3,482,422
0	335	335070300	00010001	040204	3350000	2210102	Water & sewerage charges	1,825,960	1,970,211	2,125,857
0	335	335070300	00010001	040204	3350000	2210103	Gas Expenses	400,000	431,600	465,696
0	335	335070300	00010001	040204	3350000	2210200	Communication Supplies and Services	905,988	977,561	1,054,788
0	335	335070300	00010001	040204	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	725,286	782,584	844,408
0	335	335070300	00010001	040204	3350000	2210203	Courier & postal services	180,702	194,977	210,380
0	335	335070300	00010001	040204	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,159,217	3,408,795	3,678,090
0	335	335070300	00010001	040204	3350000	2210301	Travel, Accomodation and Training Allowance	903,509	974,886	1,051,902
0	335	335070300	00010001	040204	3350000	2210302	Accommodation - Domestic	501,416	541,028	583,769
0	335	335070300	00010001	040204	3350000	2210303	Daily Subsistence Allowance	1,754,292	1,892,881	2,042,419

0	335	335070300	00010001	040204	3350000	2210800	Hospitality Supplies and Services	722,808	779,910	841,523
0	335	335070300	00010001	040204	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	361,404	389,955	420,761
0	335	335070300	00010001	040204	3350000	2210802	Boards,Committees,Conferences & Seminars	361,404	389,955	420,761
0	335	335070300	00010001	040204	3350000	2211000	Specialised Materials and Supplies	53,576,936	57,809,514	62,376,465
0	335	335070300	00010001	040204	3350000	2211001	Medical Drugs	12,827,003	13,840,336	14,933,723
0	335	335070300	00010001	040204	3350000	2211002	Dressings and Non-Phamaceutical Items	4,834,813	5,216,763	5,628,888
0	335	335070300	00010001	040204	3350000	2211008	Laboratory Materials,Supplies and Small Equipment	1,130,384	1,219,684	1,316,039
0	335	335070300	00010001	040204	3350000	2211019	Purchase of Uniforms and Clothing - Patients	115,908	125,065	134,945
0	335	335070300	00010001	040204	3350000	2211021	Purchase of Bedding & Linen	1,079,400	1,164,673	1,256,682
0	335	335070300	00010001	040203	3350000	2211026	Purchase of vaccines and sera	33,589,428	36,242,993	39,106,189
0	335	335070300	00010001	040204	3350000	2211100	Office and General Supplies and Services	2,894,690	3,123,371	3,370,117
0	335	335070300	00010001	040204	3350000	2211101	General Office Supplies	938,690	1,012,847	1,092,861
0	335	335070300	00010001	040204	3350000	2211103	Sanitary and cleaning mat. & Supplies	1,956,000	2,110,524	2,277,255
0	335	335070300	00010001	040204	3350000	2211200	Fuel Oil and Lubricants	1,709,521	1,844,573	1,990,294
0	335	335070300	00010001	040204	3350000	2211201	Refined Fuel,Lubricants - Transport	1,709,521	1,844,573	1,990,294
0	335	335070300	00010001	040204	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	602,339	649,924	701,268
0	335	335070300	00010001	040204	3350000	2220101	Maintenance Expenses- Motor Vehicles	602,339	649,924	701,268
0	335	335070300	00010001	040204	3350000	2220200	Routine Maintenance - Other Assets	1,271,681	1,372,144	1,480,543
0	335	335070300	00010001	040204	3350000	2220202	Maintenance of Office furniture & Equipment	423,893	457,381	493,514
0	335	335070300	00010001	040204	3350000	2220205	Maintenance of Building and stations	847,788	914,763	987,030
0	335	335070300	00010001	040204	3350000	3111000	Purchase of Office Furniture and General Equipment	1,112,536	1,200,426	1,295,260
0	335	335070300	00010001	040204	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	861,829	929,913	1,003,377
0	335	335070300	00010001	040204	3350000	3111101	Purchase of medical & dental equip	250,707	270,513	291,883
							TOTAL	385,467,623	415,919,565	448,777,211

PROGRAM 040202 - PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES - HSSF + USER FEE REIMBURSEMENT										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070300	00010001	040202	3350000	2110200	Basic Wages - Temporary Employees	16,491,800.00	18,025,537.40	19,701,912.38
0	335	335070300	00010001	040202	3350000	2110202	Casual Labour	16,491,800.00	18,025,537.40	19,701,912.38
0	335	335070300	00010001	040202	3350000	2210100	Utilities Supplies and Services	3,525,680.00	3,804,208.72	4,104,741.21
0	335	335070300	00010001	040202	3350000	2210101	Electricity	2,365,100.00	2,551,942.90	2,753,546.39
0	335	335070300	00010001	040202	3350000	2210102	Water & sewerage charges	966,780.00	1,043,155.62	1,125,564.91
0	335	335070300	00010001	040202	3350000	2210103	Gas Expenses	193,800.00	209,110.20	225,629.91
0	335	335070300	00010001	040202	3350000	2210200	Communication Supplies and Services	895,700.00	966,460.30	1,042,810.66
0	335	335070300	00010001	040202	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	895,700.00	966,460.30	1,042,810.66
0	335	335070300	00010001	040202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,821,106.00	4,122,973.37	4,448,688.27
0	335	335070300	00010001	040202	3350000	2210301	Travel, Accomodation and Training Allowance	3,821,106.00	4,122,973.37	4,448,688.27
0	335	335070300	00010001	040202	3350000	2210500	Printing , Advertising and Information Supplies and Services	918,440.00	990,996.76	1,069,285.50
0	335	335070300	00010001	040202	3350000	2210502	Publishing & Printing	918,440.00	990,996.76	1,069,285.50
0	335	335070300	00010001	040202	3350000	2210800	Hospitality Supplies and Services	3,498,711.00	3,775,109.17	4,073,342.79
0	335	335070300	00010001	040202	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	1,536,711.00	1,658,111.17	1,789,101.95
0	335	335070300	00010001	040202	3350000	2210802	Boards,Committees,Conferences & Seminars	1,962,000.00	2,116,998.00	2,284,240.84
0	335	335070300	00010001	040202	3350000	2211000	Specialised Materials and Supplies	9,576,872.00	10,333,444.89	11,149,787.03
0	335	335070300	00010001	040202	3350000	2211001	Medical Drugs	4,206,600.00	4,538,921.40	4,897,496.19
0	335	335070300	00010001	040202	3350000	2211002	Dressings and Non-Phamaceutical Items	2,775,872.00	2,995,165.89	3,231,783.99
0	335	335070300	00010001	040202	3350000	2211008	Laboratory Materials,Supplies and Small Equipment	1,535,400.00	1,656,696.60	1,787,575.63
0	335	335070300	00010001	040202	3350000	2211015	Food and Ration	1,035,000.00	1,116,765.00	1,204,989.44

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0	335	335070300	00010001	040202	3350000	2211019	Purchase of Uniforms and Clothing - Patients	24,000.00	25,896.00	27,941.78
0	335	335070300	00010001	040202	3350000	2211100	Office and General Supplies and Services	2,945,400.00	3,178,086.60	3,429,155.44
0	335	335070300	00010001	040202	3350000	2211101	General Office Supplies	1,777,300.00	1,917,706.70	2,069,205.53
0	335	335070300	00010001	040202	3350000	2211103	Sanitary and cleaning mat. & Supplies	1,168,100.00	1,260,379.90	1,359,949.91
0	335	335070300	00010001	040202	3350000	2211200	Fuel Oil and Lubricants	635,600.00	685,812.40	739,991.58
0	335	335070300	00010001	040202	3350000	2211201	Refined Fuel,Lubricants - Transport	635,600.00	685,812.40	739,991.58
0	335	335070300	00010001	040202	3350000	2211300	Other Operating Expenses	230,900.00	249,141.10	268,823.25
0	335	335070300	00010001	040202	3350000	2211301	Bank Charges	230,900.00	249,141.10	268,823.25
0	335	335070300	00010001	040202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	39,000.00	42,081.00	45,405.40
0	335	335070300	00010001	040202	3350000	2220101	Maintenance Expenses- Motor Vehicles	39,000.00	42,081.00	45,405.40
0	335	335070300	00010001	040202	3350000	2220200	Routine Maintenance - Other Assets	3,378,376.00	3,645,267.70	3,933,243.85
0	335	335070300	00010001	040202	3350000	2220205	Maintenance of Building and stations	3,298,376.00	3,558,947.70	3,840,104.57
0	335	335070300	00010001	040202	3350000	2220206	Maintanance of Civil Works (Plumbing Maintanance)	80,000.00	86,320.00	93,139.28
	335	335070300	00010001	040202	3350001	3110900	Purchase of Household furniture and institutional equipment	66,000.00	71,214.00	76,839.91
0	335	335070300	00010001	040202	3350000	3110902	Purchase of Household and Institutional Appliances	66,000.00	71,214.00	76,839.91
0	335	335070300	00010001	040202	3350000	3111000	Purchase of Office Furniture and General Equipment	169,000.00	182,351.00	196,756.73
0	335	335070300	00010001	040202	3350000	3111001	Purchase of Office Furniture & Fitting	109,000.00	117,611.00	126,902.27
0	335	335070300	00010001	040202	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	60,000.00	64,740.00	69,854.46
							TOTAL	46,192,585	50,072,684	54,280,784

PROGRAM 0401 - CURATIVE HEALTH(FIF)										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070200	00010001	040103	3350000	2110200	Basic Wages - Temporary Employees	10,605,646.00	11,591,971.08	12,670,024.39
0	335	335070200	00010001	040103	3350000	2110202	Casual Labour	10,605,646.00	11,591,971.08	12,670,024.39
0	335	335070200	00010001	040103	3350000	2210100	Utilities Supplies and Services	7,562,920.00	8,160,390.68	8,805,061.54
0	335	335070200	00010001	040103	3350000	2210101	Electricity	4,683,748.00	5,053,764.09	5,453,011.46
0	335	335070200	00010001	040103	3350000	2210102	Water & sewerage charges	2,516,304.00	2,715,092.02	2,929,584.29
0	335	335070200	00010001	040103	3350000	2210103	Gas Expenses	362,868.00	391,534.57	422,465.80
0	335	335070200	00010001	040103	3350000	2210200	Communication Supplies and Services	1,021,148.00	1,101,818.69	1,188,862.37
0	335	335070200	00010001	040103	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	464,716.00	501,428.56	541,041.42
0	335	335070200	00010001	040103	3350000	2210202	Internet connections	66,600.00	71,861.40	77,538.45
0	335	335070200	00010001	040103	3350000	2210203	Courier & postal services	489,832.00	528,528.73	570,282.50
0	335	335070200	00010001	040103	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,211,721.00	2,386,446.96	2,574,976.27
0	335	335070200	00010001	040103	3350000	2210301	Travel, Accomodation and Training Allowance	1,360,199.00	1,467,654.72	1,583,599.44
0	335	335070200	00010001	040103	3350000	2210303	Daily Subsistence Allowance	551,222.00	594,768.54	641,755.25
0	335	335070200	00010001	040103	3350000	2210306	Repatriation costs	300,300.00	324,023.70	349,621.57
0	335	335070200	00010001	040103	3350000	2210500	Printing , Advertising and Information Supplies and Services	3,100,632.00	3,345,581.93	3,609,882.90
0	335	335070200	00010001	040103	3350000	2210502	Publishing & Printing	3,100,632.00	3,345,581.93	3,609,882.90
0	335	335070200	00010001	040103	3350000	2210700	Training Expenses	138,000.00	148,902.00	160,665.26
0	335	335070200	00010001	040103	3350000	2210701	Travel, Accomodation and Training Allowance	138,000.00	148,902.00	160,665.26
0	335	335070200	00010001	040103	3350000	2210800	Hospitality Supplies and Services	2,196,745.00	2,370,287.86	2,557,540.60
0	335	335070200	00010001	040103	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	1,123,353.00	1,212,097.89	1,307,853.62
0	335	335070200	00010001	040103	3350000	2210802	Boards,Committees,Conferences & Seminars	1,073,392.00	1,158,189.97	1,249,686.98
0	335	335070200	00010001	040103	3350000	2211000	Specialised Materials and Supplies	79,624,515.00	85,914,851.69	92,702,124.97
0	335	335070200	00010001	040103	3350000	2211001	Medical Drugs	19,808,396.00	21,373,259.28	23,061,746.77

0	335	335070200	00010001	040103	3350000	2211002	Dressings and Non-Phamaceutical Items	25,599,744.00	27,622,123.78	29,804,271.55
0	335	335070200	00010001	040103	3350000	2211004	Fungicides, Insecticides Sprays	161,766.00	174,545.51	188,334.61
0	335	335070200	00010001	040103	3350000	2211005	Chemical and Industrial gases	3,610,752.00	3,896,001.41	4,203,785.52
0	335	335070200	00010001	040103	3350000	2211006	Purchase of workshop tools spares and Small equipment	345,200.00	372,470.80	401,895.99
0	335	335070200	00010001	040103	3350000	2211008	Laboratory Materials,Supplies and Small Equipment	5,483,526.00	5,916,724.55	6,384,145.79
0	335	335070200	00010001	040103	3350000	2211015	Food and Ration	20,079,996.00	21,666,315.68	23,377,954.62
0	335	335070200	00010001	040103	3350000	2211016	Purchase of Uniforms and Clothing - Staff	20,046.00	21,629.63	23,338.38
0	335	335070200	00010001	040103	3350000	2211019	Purchase of Uniforms and Clothing - Patients	768,500.00	829,211.50	894,719.21
0	335	335070200	00010001	040103	3350000	2211021	Purchase of Bedding & Linen	1,393,475.00	1,503,559.53	1,622,340.73
0	335	335070200	00010001	040103	3350000	2211028	Purchase of X-Ray Supplies	2,204,714.00	2,378,886.41	2,566,818.43
0	335	335070200	00010001	040103	3350000	2211029	Purchase of safety gear	148,400.00	160,123.60	172,773.36
0	335	335070200	00010001	040103	3350000	2211100	Office and General Supplies and Services	7,250,609.00	7,823,407.11	8,441,456.27
0	335	335070200	00010001	040103	3350000	2211101	General Office Supplies	3,935,352.00	4,246,244.81	4,581,698.15
0	335	335070200	00010001	040103	3350000	2211102	Supplies and accessories for computers and printers	1,076,888.00	1,161,962.15	1,253,757.16
0	335	335070200	00010001	040103	3350000	2211103	Sanitary and cleaning mat. & Supplies	2,238,369.00	2,415,200.15	2,606,000.96
0	335	335070200	00010001	040103	3350000	2211200	Fuel Oil and Lubricants	7,277,203.00	7,852,102.04	8,472,418.10
0	335	335070200	00010001	040103	3350000	2211201	Refined Fuel,Lubricants - Transport	2,252,223.00	2,430,148.62	2,622,130.36
0	335	335070200	00010001	040103	3350000	2211204	Other Fuel (Wood & Charcoal)	5,024,980.00	5,421,953.42	5,850,287.74
0	335	335070200	00010001	040103	3350000	2211300	Other Operating Expenses	24,487,022.00	26,421,496.74	28,508,794.98
0	335	335070200	00010001	040103	3350000	2211301	Bank Charges	248,802.00	268,457.36	289,665.49
0	335	335070200	00010001	040103	3350000	2211305	Contracted guards & cleaning services	17,410,188.00	18,785,592.85	20,269,654.69
0	335	335070200	00010001	040103	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000.00	43,160.00	46,569.64
0	335	335070200	00010001	040103	3350000	2211310	Contractual Professional Services	6,121,392.00	6,604,981.97	7,126,775.54
0	335	335070200	00010001	040103	3350000	2211311	Contracted Technical Services	666,640.00	719,304.56	776,129.62
0	335	335070200	00010001	040103	3350000	2220100	Routine Maintenance - Vehicles and Other Transport	1,519,866.00	1,639,935.41	1,769,490.31

0	335	335070200	00010001	040103	3350000	2220101	Maintenance Expenses- Motor Vehicles	1,287,540.00	1,389,255.66	1,499,006.86
0	335	335070200	00010001	040103	3350000	2220105	Routine maintainance- Vehicles	232,326.00	250,679.75	270,483.45
0	335	335070200	00010001	040103	3350000	2220200	Routine Maintenance - Other Assets	7,182,624.20	7,750,051.51	8,362,305.58
0	335	335070200	00010001	040103	3350000	2220201	Maintenance of plant,Machinery & Equipments	1,292,252.00	1,394,339.91	1,504,492.76
0	335	335070200	00010001	040103	3350000	2220202	Maintenance of Office furniture & Equipment	167,244.00	180,456.28	194,712.32
0	335	335070200	00010001	040103	3350000	2220203	Maintenance of Medical & Dental Equipments	2,892,172.00	3,120,653.59	3,367,185.22
0	335	335070200	00010001	040103	3350000	2220205	Maintenance of Building and stations	1,584,145.00	1,709,292.46	1,844,326.56
0	335	335070200	00010001	040103	3350000	2220206	Maintanance of Civil Works (Plumbing Maintanance)	88,900.00	95,923.10	103,501.02
0	335	335070200	00010001	040103	3350000	2220209	Minor alteration to buildings and civil works	271,980.00	293,466.42	316,650.27
0	335	335070200	00010001	040103	3350000	2220210	Maintenance of computers	280,764.00	302,944.36	326,876.96
0	335	335070200	00010001	040103	3350000	2220211	Civil Works (Plumbing Maintanance)	277,567.20	299,495.01	323,155.11
0	335	335070200	00010001	040103	3350000	2220212	Maintanance of communication equipment	327,600.00	353,480.40	381,405.35
0	335	335070200	00010001	040103	3350000	3110900	Purchase of Household Furniture and Institutional equipment	571,932.00	617,114.63	665,866.68
0	335	335070200	00010001	040103	3350000	3110902	Purchase of Household and Institutional Appliances	571,932.00	617,114.63	665,866.68
0	335	335070200	00010001	040103	3350000	3111000	Purchase of Office Furniture and General Equipment	3,169,340.00	3,419,717.86	3,689,875.57
0	335	335070200	00010001	040103	3350000	3111001	Purchase of Office Furniture & Fitting	825,123.00	890,307.72	960,642.03
0	335	335070200	00010001	040103	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	1,790,917.00	1,932,399.44	2,085,059.00
0	335	335070200	00010001	040103	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	553,300.00	597,010.70	644,174.55
0	335	335070200	00010001	040103	3350000	3111100	Purchase fo specialised Plants equipment and machinery	8,883,410.00	9,585,199.39	10,342,430.14
0	335	335070200	00010001	040103	3350000	3111101	Purchase of medical & dental equip	7,470,894.00	8,061,094.63	8,697,921.10
0	335	335070200	00010001	040103	3350000	3111111	Purchase of ICT & Communication Equip	312,216.00	336,881.06	363,494.67
0	335	335070200	00010001	040103	3350000	3111112	Purchase of software	1,100,300.00	1,187,223.70	1,281,014.37
								166,803,333.20	180,129,275.57	194,521,775.93

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PROGRAM 0402 - PREVENTIVE AND PROMOTIVE HEALTH SERVICES - PUBLIC HEALTH AIA										
Class	Vote	Administrative	Source of funding	Program/Project	Geographical location	Economic Item	Economic Item Description	FY 2014/2015	FY 2015/2016	FY 2016/2017
0	335	335070300	00010001	040202	3350000	Expense	Expense Item Description	AIA(Public Health Dept)	0	0
0	335	335070300	00010001	040203	3350000	2110100	Basic salary permanent employees	-	0	0
0	335	335070300	00010001	040203	3350000	2110300	House allowance	-	0	0
0	335	335070300	00010001	040203	3350000	2110314	Transport allowance (Commuter allowance)	-	0	0
0	335	335070300	00010001	040203	3350000	2110202	Casual Labour	420,000	459,060	501,753
0	335	335070300	00010001	040203	3350000	2120101	Employer Contributions to NSSF	25,200	27,544	30,105
0	335	335070300	00010001	040203	3350000	2210101	Electricity	-	0	0
0	335	335070300	00010001	040203	3350000	2210102	Water & sewerage charges	-	0	0
0	335	335070300	00010001	040203	3350000	2210103	Gas Expenses	-	0	0
0	335	335070300	00010001	040203	3350000	2210104	Electricity expenses(pending bills)	-	0	0
0	335	335070300	00010001	040203	3350000	2210105	Water & Sewerage Expenses (Pending Bills)	-	0	0
0	335	335070300	00010001	040203	3350000	2210201	Telephone,Telex,Facs,& Mobile Phones	153,160	165,260	178,315
0	335	335070300	00010001	040203	3350000	2210202	Internet connections	120,000	129,480	139,709
0	335	335070300	00010001	040203	3350000	2210203	Courier & postal services	30,000	32,370	34,927
0	335	335070300	00010001	040203	3350000	2210301	Travel costs(airlines, bus, railway, mileage allowance etc)	-	721,851	778,877
0	335	335070300	00010001	040203	3350000	2210302	Accommodation - Domestic	398,000	429,442	463,368
0	335	335070300	00010001	040203	3350000	2210303	Daily Subsistence Allowance	271,000	292,409	315,509
0	335	335070300	00010001	040203	3350000	2210306	Repatriation costs	-	226,590	244,491

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0	335	335070300	00010001	040203	3350000	2210309	Field allowance	210,000	226,590	244,491
0	335	335070300	00010001	040203	3350000	2210502	Publishing & Printing	-	0	0
0	335	335070300	00010001	040203	3350000	2210503	Subscription to Newspapers	-	0	0
0	335	335070300	00010001	040203	3350000	2210504	Advert,awareness & public campaigns	150,000	0	0
0	335	335070300	00010001	040203	3350000	2210505	Trade Shows and Exhibition	-	0	0
0	335	335070300	00010001	040203	3350000	2210604	Hire of Transport	-	585,789	632,066
0	335	335070300	00010001	040203	3350000	2210701	Travel, Accomodation and Training Allowance	542,900	585,789	632,066
0	335	335070300	00010001	040203	3350000	2210702	Remuneration of instructors and contract based training services	-	0	0
0	335	335070300	00010001	040203	3350000	2210703	Production and printing of training materials	-	0	0
0	335	335070300	00010001	040203	3350000	2210704	Hire of training facilities and equipment	-	0	0
0	335	335070300	00010001	040203	3350000	2210710	Accomodation allowance	-	0	0
0	335	335070300	00010001	040203	3350000	2210711	Tuition Fees	-	0	0
0	335	335070300	00010001	040203	3350000	2210712	Trainee allowance	-	0	0
0	335	335070300	00010001	040203	3350000	2210715	Kenya school of Government	100,000	21,580	23,285
0	335	335070300	00010001	040203	3350000	2210801	Catering Service(Reception,Accom, gifts, food & drinks	-	0	0
0	335	335070300	00010001	040203	3350000	2210802	Boards,Committees,Conferences & Seminars	20,000	21,580	23,285
0	335	335070300	00010001	040203	3350000	2211001	Medical Drugs	-	0	0
0	335	335070300	00010001	040203	3350000	2211002	Dressings and Non-Phamaceutical Items	-	0	0
0	335	335070300	00010001	040203	3350000	2211004	Fungicides, Insecticides Sprays	56,500	60,964	65,780
0	335	335070300	00010001	040203	3350000	2211005	Chemical and Industrial gases	-	0	0
0	335	335070300	00010001	040203	3350000	2211006	Purchase of workshop tools spares and Small equipment	-	0	0

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0	335	335070300	00010001	040203	3350000	2211008	Laboratory Materials,Supplies and Small Equipment	-	0	0
0	335	335070300	00010001	040203	3350000	2211009	Education and Library Supplies	-	0	0
0	335	335070300	00010001	040203	3350000	2211015	Food and Ration	-	0	0
0	335	335070300	00010001	040203	3350000	2211016	Purchase of Uniforms and Clothing - Staff	-	0	0
0	335	335070300	00010001	040203	3350000	2211019	Purchase of Uniforms and Clothing - Patients	-	0	0
0	335	335070300	00010001	040203	3350000	2211021	Purchase of Bedding & Linen	-	0	0
0	335	335070300	00010001	040203	3350000	2211026	Purchase of vaccines and sera	-	0	0
0	335	335070300	00010001	040203	3350000	2211028	Purchase of X-Ray Supplies	-	0	0
0	335	335070300	00010001	040203	3350000	2211029	Purchase of safety gear	90,000	97,110	104,782
0	335	335070300	00010001	040203	3350000	2211101	General Office Supplies(papers, pencils, forms and small office equipment)	287,612	310,333	334,850
0	335	335070300	00010001	040203	3350000	2211102	Supplies and accessories for computers and printers	198,776	214,479	231,423
0	335	335070300	00010001	040203	3350000	2211103	Sanitary and cleaning mat. & Supplies	107,000	115,453	124,574
0	335	335070300	00010001	040203	3350000	2211201	Refined Fuel,Lubricants - Transport	670,500	723,470	780,624
0	335	335070300	00010001	040203	3350000	2211204	Other Fuel (Wood & Charcoal)	-	0	0
0	335	335070300	00010001	040203	3350000	2211301	Bank service Commission and charges	-	0	0
0	335	335070300	00010001	040203	3350000	2211305	Contracted guards & cleaning services	-	0	0
0	335	335070300	00010001	040203	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,500	32,910	35,509
0	335	335070300	00010001	040203	3350000	2211310	Contractual Professional Services	-	0	0
0	335	335070300	00010001	040203	3350000	2211311	Contracted Technical Services	-	0	0
0	335	335070300	00010001	040203	3350000	2220101	Maintenance Expenses- Motor Vehicles	302,232	326,108	351,871
0	335	335070300	00010001	040203	3350000	2220105	Routine maintainance- Vehicles	-	0	0

0	335	335070300	00010001	040203	3350000	2220201	Maintenance of plant,Machinery & Equipments	-	0	0
0	335	335070300	00010001	040203	3350000	2220202	Maintenance of Office furniture & Equipment	85,500	92,255	99,543
0	335	335070300	00010001	040203	3350000	2220203	Maintenance of Medical & Dental Equipments	-	0	0
0	335	335070300	00010001	040203	3350000	2220205	Maintenance of Building and stations	-	0	0
0	335	335070300	00010001	040203	3350000	2220206	Maintanance of Civil Works (Plumbing Maintanance)	-	0	0
0	335	335070300	00010001	040203	3350000	2220209	Minor alteration to buildings and civil works	-	0	0
0	335	335070300	00010001	040203	3350000	2220210	Maintenance of computers, software and networks	70,400	75,962	81,963
0	335	335070300	00010001	040203	3350000	2220212	Maintanance of communication equipment	-	0	0
0	335	335070300	00010001	040203	3350000	3110701	Purchase of Motorvehicle (Ambulances)	-	0	0
0	335	335070300	00010001	040203	3350000	3110902	Purchase of Household and Institutional Appliances	-	0	0
0	335	335070300	00010001	040203	3350000	3111001	Purchase of Office Furniture & Fitting	120,000	129,480	139,709
0	335	335070300	00010001	040203	3350000	3111002	Purchase of Computers,Printers & ICT Equipment	90,500	97,650	105,364
0	335	335070300	00010001	040203	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	0	0
0	335	335070300	00010001	040203	3350000	3111004	Purchase of Exchanges and other Communication equipment	-	0	0
0	335	335070300	00010001	040203	3350000	3111005	Purchase of photocopiers	-	0	0
0	335	335070300	00010001	040203	3350000	3111101	Purchase of medical & dental equip	-	0	0
0	335	335070300	00010001	040203	3350000	3111107	Purchase of Laboratory Equipment	-	0	0
0	335	335070300	00010001	040203	3350000	3111111	Purchase of ICT & Communication Equip	-	0	0
0	335	335070300	00010001	040203	3350000	3111112	Purchase of software	-	0	0
							Gross Recurrent E,xpenditure Kshs.	4,549,780	6,201,506	6,698,237

PROGRAM 0401 - CURATIVE HEALTH - DEVELOPMENT BUDGET													
Class	Vote	Administrative	Source of funding	Program code	Geographical location	Economic item	Program	Performance Indicator	Status	Expected completion date	Estimate 2014-2015	Estimate 2015/2016	Estimate 2016/2017
SUB PROGRAM - TECHNICAL SUPPORT CURATIVE HEALTH													
REFURBISHMENT OF NON RESIDENTIAL BUILDINGS													
1	335	335070200	00010001	040103	3350103	3110302	Additional funding for mortuary(had allocation from CDF)	Existing functional morgue	Not started	2017	10,500,000	11,266,500	12,088,955
1	335	335070200	00010001	040103	3350205	3110302	Improvement of Fort Tenan Sub County Hospital	Improved facility	Not started	2017	5,735,000	6,153,655	6,602,872
1	335	335070200	00010001	040103	3350305	3110302	Improvement of mortuary facilities at Kericho District hospital	Improved mortuary	Not started	2017	1,000,000	1,073,000	1,151,329
											17,235,000	18,493,155	19,843,155
CONSTRUCTION OF BUILDINGS													

1	335	335070200	00010001	040103	3350408	3110299	Construction of CT Scan room at Kapkatet District Hospital	Availability of CT Scan Services	Not started	2015	20,000,000	21,580,000	23,284,820
PURCHASE OF MEDICAL AND DENTAL EQUIPMENT													
1	335	335070200	00010001	040102	3350204	3111101	Purchase of assorted medical equipment for Kipkelion Sub District Hospital	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070200	00010001	040102	3350602	3111101	Purchase of assorted medical equipment for Sigowet Sub District Hospital	Availability of Medical Equipment	Yet to be purchased	2015	21,000,000	22,659,000	24,449,061
1	335	335070200	00010001	040102	3350402	3111101	Purchase of theatre equipment for Roret sub District Hospital	Availability of Medical Equipment	Yet to be purchased	2015	16,000,000	17,264,000	18,627,856
1	335	335070200	00010001	040102	3350305	3111101	Purchase of mortuary equipment for Kericho District Hospital	Equipped mortuary	Yet to be purchased	2015	15,192,585	16,392,799	17,687,830
1	335	335070200	00010001	040102	3350103	3111101	Purchase of assorted medical equipment for Londiani District Hospital	Availability of Medical Equipment	Yet to be purchased	2015	17,500,000	18,882,500	20,374,218

0402 - PREVENTIVE AND PROMOTIVE HEALTH - DEVELOPMENT BUDGET													
Class	Vote	Administrative	Source of funding	Program code	Geographical location	Economic item	Program	Performance Indicator	Status	Expected completion date	Estimate 2014-2015	Estimate 2015/2016	Estimate 2016/2017
PROGRAM - PRIMARY HEALTH CARE SERVICES													
REFURBISHMENT OF HEALTH FACILITIES													
1	335	335070300	00010001	040204	3350404	3110302	Construction of Maternity ward-Cheboin Dispensary	Complete and functional maternity ward	Ongoing	2017	600,000	1,200,000	1,050,000
1	335	335070300	00010001	040204	3350404	3110302	Improvement of OPD at Kapsogut Dispensary	Improved Outpatient facilities	Not started	2016	550,000	400,000	
1	335	335070300	00010001	040204	3350405	3110302	Improvement of outpatient department in Kabitungu Dispensary	Complete and functional store	Ongoing	2015	550,000	0	0
1	335	335070300	00010001	040204	3350405	3110302	Improvement of outpatient facilities at Getarwet	Complete and functional outpatient department	Ongoing	2015	600,000	0	0

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1	335	335070300	00010001	040204	3350407	3110302	Installation of electricity at kenene Health Center	Installed electricity	Not started	2015	550,000		
1	335	335070300	00010001	040204	3350407	3110302	Completion of maternity wing at Butiik Dispensary	Complete and functional maternity ward	Not started	2015	600,000	0	0
1	335	335070300	00010001	040204	3350408	3110302	Construction of Itoik Dispensary	Existing functional facility	Ongoing	2015	550,000		0
1	335	335070300	00010001	040204	3350408	3110302	Improvement of Chemoiben Dispensary	Improved facility	Ongoing	2016	600,000	700,000	
1	335	335070300	00010001	040204	3350402	3110302	Improvement of outpatient in Tulwet Dispensary	Improved Outpatient	Not started	2017	600,000	700,000	700,000
1	335	335070300	00010001	040204	3350402	3110302	Improvement of Kabitungu Dispensary	Improved facility	Not started	2017	550,000	750,000	700,000
1	335	335070300	00010001	040204	3350406	3110302	Renovation of maternity ward at litein Dispensary	Complete and functional maternity ward	Ongoing	2016	600,000	1,000,000	1,000,000
1	335	335070300	00010001	040204	3350406	3110302	Completion and improvement of outpatient at Chepterwo Dispensary	Improved Outpatient	Not started	2017	550,000	750,000	700,000
1	335	335070300	00010001	040204	3350403	3110302	Completion of laboratory at Siongi dispensary	Complete and functional	Ongoing	2017	550,000	750,000	700,000

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1	335	335070300	00010001	040204	3350504	3110302	Improve Chepkoton Dispensary	Improved facility	Ongoing	2015	550,000	0	0
1	335	335070300	00010001	040204	3350504	3110302	Improvement of Seretut Dispensary	Improved facility	Ongoing	2016	500,000	600,000	0
1	335	335070300	00010001	040204	3350502	3110302	Construction of maternity ward at Kaborok Dispensary	Complete and functional maternity ward	Ongoing	2016	550,000	450,000	
1	335	335070300	00010001	040204	3350502	3110302	Completion of maternity ward at Cheronget Dispensary	Complete and functional maternity ward	Ongoing	2016	500,000	500,000	
1	335	335070300	00010001	040204	3350603	3110302	Completion of maternity ward at Kiplegutik dispensary	Complete and functional maternity ward	Ongoing	2015	500,000		
1	335	335070300	00010001	040204	3350603	3110302	Completion of laboratory at kiplegutik Dispensary	Complete and functional laboratory	Ongoing	2015	400,000		
1	335	335070300	00010001	040204	3350603	3110302	Completion of laboratory at Kaplelartet Dispensary	Complete and functional laboratory	Ongoing	2015	250,000		
1	335	335070300	00010001	040204	3350602	3110302	Completion of facility at Chemegong Dispensary	Complete facility	Ongoing	2015	400,000		

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1	335	335070300	00010001	040204	3350602	3110302	Completion of laboratory at Kapsomboch Dispensary	Complete and functional laboratory	Ongoing	2015	250,000		
1	335	335070300	00010001	040204	3350602	3110302	Construction of maternity ward at Kapchanga Dispensary	Complete and functional maternity ward	Not started	2017	400,000	1,800,000	1,800,000
1	335	335070300	00010001	040204	3350605	3110302	Completion of outpatient department at Kejiriet Dispensary	Complete and functional outpatient department	Not started	2017	600,000	1,400,000	1,500,000
1	335	335070300	00010001	040204	3350605	3110302	Water supply to Kapchebwai Dispensary	Availability of clean water	Ongoing	2016	250,000	1,050,000	
1	335	335070300	00010001	040204	3350605	3110302	Improvement of Nyalilbuch Dispensary	Improved facility	Ongoing	2017	250,000	750,000	800,000
1	335	335070300	00010001	040204	3350604	3110302	Build a maternity ward at Kaitui Dispensary	Complete and functional maternity ward	Ongoing	2017	600,000	1,300,000	1,400,000
1	335	335070300	00010001	040204	3350604	3110302	Completion of maternity at Soliat Dispensary	Complete and functional maternity ward	Not started	2018	550,000	120,000	1,200,000
1	335	335070300	00010001	040204	3350604	3110302	Improvement of Kamasega Dispensary	Improved facility	Not started	2017	500,000	400,000	300,000

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1	335	335070300	00010001	040204	3350303	3110302	Completion of Merto Dispensary	Complete and functional facility	Ongoing	2017	550,000	1,800,000	1,800,000
1	335	335070300	00010001	040204	3350303	3110302	Completion of Chepkoiyo dispensary	Complete and functional facility	Ongoing	2017	600,000	1,750,000	1,800,000
1	335	335070300	00010001	040204	3350304	3110302	Relocation of Municipal Health Centre	Existing facility	Not started	2017	600,000	1,000,000	1,000,000
1	335	335070300	00010001	040204	3350304	3110302	Improvement of GK prison Dispensary	Improved facility	Not started	2017	550,000	500,000	300,000
1	335	335070300	00010001	040204	3350307	3110302	Improvement of Binyiny Dispensary	Improved facility	Not started	2017	600,000	1,800,000	1,800,000
1	335	335070300	00010001	040204	3350307	3110302	Improvement of Kapnetuny Dispensary	Improved facility	Not started	2017	300,000	1,800,000	1,800,000
1	335	335070300	00010001	040204	3350307	3110302	Improvement of Buchenge dispensary	Improved facility	Ongoing	2017	250,000	1,900,000	1,800,000
1	335	335070300	00010001	040204	3350302	3110302	Construction of maternity ward at Samutet Dispensary	Complete and functional maternity ward	Ongoing	2017	600,000	700,000	600,000
1	335	335070300	00010001	040204	3350302	3110302	Completion of maternity ward at Ketitui dispensary	Complete and functional maternity ward	Ongoing	2017	550,000	1,500,000	1,500,000

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1	335	335070300	00010001	040204	3350305	3110302	Completion of Chesanga Dispensary	Complete and functional facility	Ongoing	2016	1,150,000	1,000,000	1,000,000
1	335	335070300	00010001	040204	3350306	3110302	Construction of placenta pit, incinerator and a toilet at Kapcheptoror dispensary	Existing sanitary and waste disposal facilities	Not started	2015	1,150,000	1,000,000	1,000,000
1	335	335070300	00010001	040204	3350104	3110302	Construction of outpatient block at Chepseon Dispensary	Existing functional outpatient department	Not started	2017	550,000	600,000	850,000
1	335	335070300	00010001	040204	3350104	3110302	Completion of maternity ward in Kapseger Dispensary	Complete and functional maternity ward	Ongoing	2017	600,000	600,000	
1	335	335070300	00010001	040204	3350103	3110302	Completion of outpatient block at Kimugul dispensary	Existing functional outpatient department	Ongoing	2016	500,000	800,000	
1	335	335070300	00010001	040204	3350103	3110302	Completion of outpatient department at Kiprengwe Dispensary	Existing functional outpatient department	Ongoing	2016	400,000	700,000	
1	335	335070300	00010001	040204	3350102	3110302	Completion of maternity ward at Kimout Dispensary	Complete and functional	Ongoing	2015	350,000		

1	335	335070100	00010001	040205	3350404	3111101	Purchase of assorted medical equipment for Kapsogut Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350405	3111101	Purchase of assorted medical equipment for Chemosot	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350405	3111101	Purchase of assorted medical equipment for Getarwet Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350407	3111101	Purchase of assorted medical equipment for Cheplanget Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350407	3111101	Purchase of assorted medical equipment for Kibwastuiyo Health Centre	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350408	3111101	Purchase of assorted medical equipment for Sosit dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350408	3111101	Purchase of assorted medical equipment for Chemoiben dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121

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1	335	335070100	00010001	040205	3350406	3111101	Purchase of assorted medical equipment for Litein Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848
1	335	335070100	00010001	040205	3350406	3111101	Purchase of assorted medical equipment for Civil servants Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350406	3111101	Purchase of assorted medical equipment for Kalaacha Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350406	3111101	Purchase of assorted medical equipment for Chepterwo dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848
1	335	335070100	00010001	040205	3350403	3111101	Purchase of assorted medical equipment for Kapkisiara dispensary	Availability of Medical Equipment	Yet to be purchased	2015	400,000	431,600	465,696
1	335	335070100	00010001	040205	3350403	3111101	Purchase of assorted medical equipment for Kibugat Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350403	3111101	Purchase of assorted medical equipment for Kaboeito dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272

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1	335	335070100	00010001	040205	3350503	3111101	Purchase of assorted medical equipment for Kabianga Health Centre	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848
1	335	335070100	00010001	040205	3350503	3111101	Purchase of assorted medical equipment for Nyabangi dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848
1	335	335070100	00010001	040205	3350503	3111101	Purchase of assorted medical equipment for Kiptome Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350503	3111101	Purchase of assorted medical equipment for Chebirirbei Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350506	3111101	Purchase of assorted medical equipment for Kakiptui Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350506	3111101	Purchase of assorted medical equipment for Kapsuser Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350506	3111101	Purchase of assorted medical equipment for Sachoran Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848

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1	335	335070100	00010001	040205	3350504	3111101	Purchase of assorted medical equipment for Chepkoton Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350504	3111101	Purchase of assorted medical equipment for Seretut Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350502	3111101	Purchase of assorted medical equipment for Cheronget dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350502	3111101	Purchase of assorted medical equipment for Sosit Health Centre	Availability of Medical Equipment	Yet to be purchased	2015	400,000	431,600	465,696
1	335	335070100	00010001	040205	3350502	3111101	Purchase of assorted medical equipment for Chemoroch Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350603	3111101	Purchase of assorted medical equipment for Sumoiyot Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350603	3111101	Purchase of assorted medical equipment for Iraa Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848

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1	335	335070100	00010001	040205	3350603	3111101	Purchase of assorted medical equipment for Tabaita Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350602	3111101	Purchase of assorted medical equipment for Kebeneti GOK Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350602	3111101	Purchase of assorted medical equipment for Kapkeburu Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848
1	335	335070100	00010001	040205	3350602	3111101	Purchase of assorted medical equipment for Cheptuiyet Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350605	3111101	Purchase of assorted medical equipment for Kipsitet Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350605	3111101	Purchase of assorted medical equipment for Kapkormom Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350605	3111101	Purchase of assorted medical equipment for Koitaburot Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848

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1	335	335070100	00010001	040205	3350604	3111101	Purchase of assorted medical equipment for Kaitui Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350604	3111101	Purchase of assorted medical equipment for Kapsorok Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	400,000	431,600	465,696
1	335	335070100	00010001	040205	3350604	3111101	Purchase of assorted medical equipment for Kapkara Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350303	3111101	Purchase of assorted medical equipment for Ainamoi Health centre	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350303	3111101	Purchase of assorted medical equipment for Laliat Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350304	3111101	Purchase of assorted medical equipment for Municipal Health Centre	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350304	3111101	Purchase of assorted medical equipment for GK Prisons Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350307	3111101	Purchase of assorted medical equipment for	Availability of Medical Equipment	Yet to be purch	2015	200,000	215,800	232,848

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1	335	335070100	00010001	040205	3350306	3111101	Purchase of assorted medical equipment for Kapcheptoror Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	1,000,000	1,079,000	1,164,241
1	335	335070100	00010001	040205	3350104	3111101	Purchase of laboratory medical equipment for Momoni Health Centre	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350104	3111101	Purchase of assorted medical equipment for Kapseger Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350103	3111101	Purchase of assorted medical equipment for Kimugul Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	250,000	269,750	291,060
1	335	335070100	00010001	040205	3350103	3111101	Purchase of assorted medical equipment for Kiprengwe Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	250,000	269,750	291,060
1	335	335070100	00010001	040205	3350102	3111101	Purchase of assorted medical equipment for Keringet Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350102	3111101	Purchase of assorted medical equipment for Jagoror Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121

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1	335	335070100	00010001	040205	3350105	3111101	Purchase of assorted medical equipment for Mugumoini Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350105	3111101	Purchase of assorted medical equipment for Kamuingi Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350205	3111101	Purchase of assorted medical equipment for Makyolok Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350205	3111101	Purchase of assorted medical equipment for Mentera Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350203	3111101	Purchase of assorted medical equipment for Lelu Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350203	3111101	Purchase of assorted medical equipment for Mtaragon Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350204	3111101	Purchase of assorted medical equipment for Ngendalel Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	200,000	215,800	232,848

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1	335	335070100	00010001	040205	3350204	3111101	Purchase of assorted medical equipment for Mariwa Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	300,000	323,700	349,272
1	335	335070100	00010001	040205	3350202	3111101	Purchase of assorted medical equipment for Chepkunyuk Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	250,000	269,750	291,060
1	335	335070100	00010001	040205	3350202	3111101	Purchase of assorted medical equipment for Songonyet Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	500,000	539,500	582,121
1	335	335070100	00010001	040205	3350202	3111101	Purchase of assorted medical equipment for Kunyak Dispensary	Availability of Medical Equipment	Yet to be purchased	2015	250,000	269,750	291,060
											26,000,000	28,054,000	30,270,266
CONSTRUCTION OF ABLUTION BLOCKS													
1	335	335070200	00010001	040204	3350300	3110299	Construction of ablution blocks in Ainamoi Sub County	Availability of sanitary services in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000
1	335	335070200	00010001	040204	3350500	3110299	Construction of ablution blocks in Belgut Sub County	Availability of sanitary services in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000

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1	335	335070200	00010001	040204	3350600	3110299	Construction of ablution blocks in Sigowet Soin Sub County	Availability of sanitary servises in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000
1	335	335070200	00010001	040204	3350400	3110299	Construction of ablution blocks in Bureti Sub County	Availability of sanitary servises in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000
1	335	335070200	00010001	040204	3350100	3110299	Construction of ablution blocks in Kipkelion East Sub County	Availability of sanitary servises in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000
1	335	335070200	00010001	040204	3350200	3110299	Construction of ablution blocks in Kipkelion West Sub County	Availability of sanitary servises in every Sub County	Ongoing	2017	1,000,000	2,000,000	1,000,000
											6,000,000	12,000,000	6,000,000

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AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

PART A: Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

PART B: Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

PART C: Performance Overview and Background for Programme(s) Funding

Agriculture and livestock production are the major activities in the county. Majority of the people in the county depend directly or indirectly on agriculture for employment and income generation. The county's household income from the sector accounts for 70 per cent and provides employment to over 70 per cent of the labour force. The sub-sectors also provide raw materials such as timber, coffee, milk and meat for industries within and outside the county. Fish farming is emerging in the county as an economic activity. Fish farming acts as an alternative source of protein and also employs a number of youth. Fish ponds and dams were constructed under Economic Stimulus Programme in 2010 and will be scaled up over the plan period.

Research and development plays a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets

PART D: Programme Objectives

Programme	Objective
010100 P 1: Policy, Strategy and Management of Agriculture	Coordination of operations in Agriculture, Livestock and Fisheries department.
010200 P 2: Crop development and management	Crop development and management
010400 P 3: Livestock resource management and development	Livestock disease management , vector and pest control
011200 P 4: Fisheries development	Establish alternative source of income, improve nutrition and ensure food security

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 010100 P 1: Policy, Strategy and Management of Agriculture

OUTCOME: Improved agricultural and livestock productivity

SUB PROGRAMME: 010101 S.P 1.1 Development and review of agriculture policy, legal and regulatory framework

Delivery unit	Key output	Key performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
CEC & CO Office	Coordination of operations within the department	Policy formulation Project formulation, implementation, and monitoring.	80%	90%	95%

PROGRAMME: 010200 P 2: Crop development and management

OUTCOME: Increased crop yield, reduced post harvest loses and control of crop diseases

SUB PROGRAMME: 010203 S.P 2.1 Agriculture extension services

Delivery unit	Key output	Key performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Head of Agriculture	Coordination of crop development and management	Land and crop developments Food security initiatives Agriculture extension services Agricultural research	80%	90%	95%

PROGRAMME: 010400 P 3: Livestock resource management and development

OUTCOME: Adoption of modern technology yielding to high livestock productivity

SUB PROGRAMME: 010401 S.P 3.1 Livestock disease management

Delivery unit	Key output	Key performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Head of Veterinary services	Coordination of Veterinary services	Livestock diseases management, vector and pest control Food safety and laboratory services	80%	90%	95%

PROGRAMME: 010400 P 3: Livestock resource management and development

OUTCOME: Adoption of modern technology yielding to high livestock productivity

SUB PROGRAMME: 010401 S.P 3.2 Livestock production and extension services

Delivery unit	Key output	Key performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Head of Livestock production	Coordination of livestock production activities	Livestock production and extension services	80%	90%	95%

PROGRAMME: 011200 P 4: Fisheries development

OUTCOME: Ensuring food security

SUB PROGRAMME: 011202 S.P 4.1 Management and development of capture fisheries

Delivery unit	Key output	Key performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Head of Fisheries	Coordination of fisheries development	Fish farming extension services	80%	90%	95%

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected estimates	
	2014/2015	2015/2016	2016/2017
010100 P 1: Policy, Strategy and Management of Agriculture	10,157,135	10,783,807	11,465,581
010101 S.P 1.1 Development and review of agriculture policy, legal and regulatory framework	10,157,135	10,783,807	11,465,581
010200 P 2: Crop development and management	98,020,292	107,681,675	118,454,502
010203 S.P 2.1 Agriculture extension services	98,020,292	107,681,675	118,454,502
010400 P 3: Livestock resource management and development	109,610,026	121,860,537	135,637,992
010401 S.P 3.1 Livestock disease managemnt	34,553,271	39,098,804	44,319,792
010401 S.P 3.2 Livestock production and extension services	75,056,755	82,761,733	91,318,200
011200 P 4: Fisheries development	13,583,678	15,111,550	16,832,039
011202 S.P 4.1 Management and development of capture fisheries	13,583,678	15,111,550	16,832,039
TOTAL	231,296,130	255,373,438	282,338,043

**PART G: Summary of Expenditure by Vote and Economic Classification,
2014/2015 - 2016/2017**

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	153,296,130	165,673,438	179,183,043
Compensation for Employees	130,654,774	142,805,668	156,086,595
Use of goods and services	22,641,356	22,867,770	23,096,448
Other Recurrent	0	0	0
Development Expenditure	78,000,000	89,700,000	103,155,000
Acquisition of Non-financial Assets	0	0	0
Capital Transfers to Govt. Agencies	0	0	0
Other Development	78,000,000	89,700,000	103,155,000
Total Expenditure of Vote	231,296,130	255,373,438	282,338,043

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017
010100 P 1: Policy, Startegy and management of Agriculture

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	10,157,135	10,783,807	11,465,581
Compensation for Employees	6,326,518	6,914,884	7,557,968
Use of goods and services	3,680,617	3,717,423	3,754,597
Other Recurrent	150,000	151,500	153,015
Development Expenditure	0	0	0
Acquisition of Non-financial Assets	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	10,157,135	10,783,807	11,465,581

010101 P 1.1 Development and review of agriculture policy, legal and regulatory framework

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	10,157,135	10,783,807	11,465,581
Compensation for Employees	6,326,518	6,914,884	7,557,968
Use of goods and services	3,680,617	3,717,423	3,754,597
Other Recurrent	150,000	151,500	153,015
Development Expenditure	0	0	0
Acquisition of Non-financial Assets	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	10,157,135	10,783,807	11,465,581

010200 P 2: Crop development and management

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	72,020,292	77,781,675	84,069,502
Compensation for Employees	60,837,113	66,486,664	72,661,541
Use of goods and services	11,183,179	11,295,011	11,407,961
Other Recurrent	0	0	0
Development Expenditure	26,000,000	29,900,000	34,385,000
Acquisition of Non-financial Assets	0	0	0
Other Development	26,000,000	29,900,000	34,385,000
Total Expenditure of Vote	98,020,292	107,681,675	118,454,502

010203 S.P 2.1: Agriculture extension services

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	72,020,292	77,781,675	84,069,502
Compensation for Employees	60,837,113	66,486,664	72,661,541
Use of goods and services	11,183,179	11,295,011	11,407,961
Other Recurrent	0	0	0
Development Expenditure	26,000,000	29,900,000	34,385,000
Acquisition of Non-financial Assets	0	0	0
Other Development	26,000,000	29,900,000	34,385,000
Total Expenditure of Vote	98,020,292	107,681,675	118,454,502

010400 P 3: Livestock resource management and development

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	63,610,026	68,960,537	74,802,992
Compensation for Employees	56,840,120	62,122,931	67,897,010
Use of goods and services	6,769,907	6,837,606	6,905,982
Other Recurrent	0	0	0
Development Expenditure	46,000,000	52,900,000	60,835,000
Acquisition of Non-financial Assets	0	0	0
Other Development	46,000,000	52,900,000	60,835,000
Total Expenditure of Vote	109,610,026	121,860,537	135,637,992

010401 S.P 3.1 Livestock disease management

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	4,553,271	4,598,804	4,644,792
Compensation for Employees	40,000	40,400	40,804
Use of goods and services	4,513,271	4,558,404	4,603,988
Other Recurrent	0	0	0
Development Expenditure	30,000,000	34,500,000	39,675,000
Acquisition of Non-financial Assets	0	0	0
Other Development	30,000,000	34,500,000	39,675,000
Total Expenditure of Vote	34,553,271	39,098,804	44,319,792

0104 02 S.P. 3.2 Livestock production and extension services

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	59,056,755	64,361,733	70,158,200
Compensation for Employees	56,800,120	62,082,531	67,856,206
Use of goods and services	2,256,636	2,279,202	2,301,994
Other Recurrent	0	0	0
Development Expenditure	16,000,000	18,400,000	21,160,000
Acquisition of Non-financial Assets	0	0	0
Other Development	16,000,000	18,400,000	21,160,000
Total Expenditure of Vote	75,056,755	82,761,733	91,318,200

011200 P 4: Fisheries Development

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	7,583,678	8,211,550	8,897,039
Compensation for Employees	6,651,024	7,269,569	7,945,639
Use of goods and services	932,654	941,981	951,401
Other Recurrent	0	0	0
Development Expenditure	6,000,000	6,900,000	7,935,000
Acquisition of Non-financial Assets	0	0	0
Other Development	6,000,000	6,900,000	7,935,000
Total Expenditure of Vote	13,583,678	15,111,550	16,832,039

011202 S.P. 4.1: Management and development of capture fisheries

Expenditure Classification	Estimates 2014/15	Projected Estimates	
		2015/16	2016/17
Recurrent Expenditure	7,583,678	8,211,550	8,897,039
Compensation for Employees	6,651,024	7,269,569	7,945,639
Use of goods and services	932,654	941,981	951,401
Other Recurrent	0	0	0
Development Expenditure	6,000,000	6,900,000	7,935,000
Acquisition of Non-financial Assets	0	0	0
Other Development	6,000,000	6,900,000	7,935,000
Total Expenditure of Vote	13,583,678	15,111,550	16,832,039

10100: Policy strategy and management of agriculture										
010101:Development and review of agriculture policy, legal and regulatory framework (General Administration)								ESTIMATE	PROJECTED ESTIMATE	
CL A S S	VOT E	ADMINISTRATI VE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHIC AL LOCATION	ECONOMIC ITEM	PARTICULARS	2014/15	2015/16	2016/17
0	335	335000101	001001	010101	335000	2110100	Basic salary- Permanent Employees	4,143,240	4,528,561	4,949,718
0	335	335000101	001001	010101	335000	2110101	Basic salaries	4,143,240	4,528,561	4,949,718
0	335	335000101	001001	010101	335000	2110300	Personal Allowance -Paid as Part of Salary	1,200,000	1,311,600	1,433,579
0	335	335000101	001001	010101	335000	2110301	House Allowance	720,000	786,960	860,147
0	335	335000101	001001	010101	335000	2110318	Non-practising allowance			-
0	335	335000101	001001	010101	335000	2110308	Medical allowance			-
0	335	335000101	001001	010101	335000	2110320	Leave allowance			-
0	335	335000101	001001	010101	335000	2110314	Transport Allowance	480,000	524,640	573,432
0	335	335000101	001001	010101	335000	2710100	Government Pension and Retirement Benefits	951,278	1,039,747	1,136,443
0	335	335000101	001001	010101	335000	2710102	Gratuity - Civil Servants	449,078	490,842	536,491
0	335	335000101	001001	010101	335000	2710105	Gratuity - Ministers	502,200	548,905	599,953
0	335	335000101	001001	010101	335000	2210100	Utilities Supplies and Services	214,003	216,143	218,304
0	335	335000101	001001	010101	335000	2210101	Electrcity Expenses	124,049	125,289	126,542
0	335	335000101	001001	010101	335000	2210102	Water an d Sewerage Charges	89,954	90,853	91,762

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0	335	335000101	001001	010101	335000	2210200	Communication Supplies and Service	201,810	203,829	205,867
0	335	335000101	001001	010101	335000	2210201	Telephone,Tlelex,Facsmile and M	80,940	81,749	82,567
0	335	335000101	001001	010101	335000	2210203	Courier and postal Services	70,356	71,059	71,770
0	335	335000101	001001	010101	335000	2210202	Internet connection	18,515	18,700	18,887
0	335	335000101	001001	010101	335000	2210204	leased communication lines	16,000	16,160	16,322
0	335	335000101	001001	010101	335000	2210206	Licensing fee for communication	16,000	16,160	16,322
0	335	335000101	001001	010101	335000	2210300	Domestic Travel and Subsistence,and Other Transportation Cost	614,356	620,499	626,704
0	335	335000101	001001	010101	335000	2210301	Travel Costs(Airlines,Bus,Railways)	102,356	103,379	104,413
0	335	335000101	001001	010101	335000	2210302	Accomodation	160,000	161,600	163,216
0	335	335000101	001001	010101	335000	2210301	Daily Subsistence Allowances	352,000	355,520	359,075
0	335	335000101	001001	010101	335000	2210500	Printing,Advertising and Information Supplies and Service	108,574	109,659	110,756
0	335	335000101	001001	010101	335000	2210503	Subscription to Newspapers	37,029	37,400	37,774
0	335	335000101	001001	010101	335000	2210504	Advertising awareness	16,000	16,160	16,322
0	335	335000101	001001	010101	335000	2210505	Trade Shows and Exhibitions	55,544	56,100	56,661
0	335	335000101	001001	010101	335000	2210600	Rentals of Produced Assets	126,629	127,896	129,175
0	335	335000101	001001	010101	335000	2210603	Rents and Rates - Non-Residential	89,600	90,496	91,401
0	335	335000101	001001	010101	335000	2210604	Hire of Transport	37,029	37,400	37,774

0	335	335000101	001001	010101	335000	2210700	Training Expenses	350,914	354,423	357,967
0	335	335000101	001001	010101	335000	2210701	Travel allowance	47,272	47,745	48,222
0	335	335000101	001001	010101	335000	2210710	Accomodation	66,653	67,320	67,993
0	335	335000101	001001	010101	335000	2210711	Tuition fee	236,988	239,358	241,752
0	335	335000101	001001	010101	335000	2210800	Hospitality Supplies and Services	149,969	151,469	152,984
0	335	335000101	001001	010101	335000	2210801	Cartering services, reception,Ac	94,425	95,369	96,323
0	335	335000101	001001	010101	335000	2210802	Boards, committees,seminarts	55,544	56,100	56,661
0	335	335000101	001001	010101	335000	2211000	Specialised Materials and Supplies	312,239	315,361	318,515
0	335	335000101	001001	010101	335000	2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	75,662	76,419	77,183
0	335	335000101	001001	010101	335000	2211004	fungicides, insecticides and sprays	16,000	16,160	16,322
0	335	335000101	001001	010101	335000	2211007	Agricultural Materials,Supplies and Small Equipment	114,294	115,437	116,591
0	335	335000101	001001	010101	335000	2211009	Education and library supplies	37,029	37,400	37,774
0	335	335000101	001001	010101	335000	2211016	purchase of uniforms and clothing- staff	69,253	69,946	70,645
0	335	335000101	001001	010101	335000	2211100	office and general supplies and services	234,236	236,578	238,944
0	335	335000101	001001	010101	335000	2211101	General office supply	68,134	68,816	69,504
0	335	335000101	001001	010101	335000	2211102	supplies and accessories of computers and printers	120,000	121,200	122,412
0	335	335000101	001001	010101	335000	2211103	sanitary and cleaning materials	46,102	46,563	47,028

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0	335	335000101	001001	010101	335000	2211200	Fuel Oil and Lubricans	400,000	404,000	408,040
0	335	335000101	001001	010101	335000	2211201	refined fuel and lubricants	400,000	404,000	408,040
0	335	335000101	001001	010101	335000	2211300	other operating expenses	218,015	220,195	222,397
0	335	335000101	001001	010101	335000	2211301	Bank charges and commissions	6,400	6,464	6,529
0	335	335000101	001001	010101	335000	2211305	contracted guards and cleaning services	55,544	56,100	56,661
0	335	335000101	001001	010101	335000	2211306	membership fee, dues and subscribtion to professional and Tr	32,000	32,320	32,643
0	335	335000101	001001	010101	335000	2211310	contracted professional services	88,871	89,759	90,657
0	335	335000101	001001	010101	335000	2211328	Counselling Services	3,200	3,232	3,264
0	335	335000101	001001	010101	335000	2211329	HIV /AIDS Secretariat (workplace policy development)	32,000	32,320	32,643
0	335	335000101	001001	010101	335000	2220100	routine maintainance-vehicles and other transport equipments	170,335	172,039	173,759
0	335	335000101	001001	010101	335000	2220101	maitanance expenses- motor vehicle	170,335	172,039	173,759
0	335	335000101	001001	010101	335000	2220200	Routine maintainance-other asserts	221,436	223,650	225,887
0	335	335000101	001001	010101	335000	2220201	Maitanance of plants machinry and equipment	124,419	125,663	126,920
0	335	335000101	001001	010101	335000	2220202	Maintainance of office furniture and equipment	97,017	97,987	98,967
0	335	335000101	001001	010101	335000	1580600	seweage Administration	80,000	80,800	81,608
0	335	335000101	001001	010101	335000	1580604	exhauster services charge and others	80,000	80,800	81,608
0	335	335000101	001001	010101	335000	2210200	Basic wages temporary employees	32,000	34,976	38,229

0	335	335000101	001001	010101	335000	2110202	contractual employees Casual labour	32,000	34,976	38,229
0	335	335000101	001001	010101	335000	2210400	Foreing travel and head subsistence and other transportation costs	80,901	81,710	82,528
0	335	335000101	001001	010101	335000	2210401	travel cost	80,901	81,710	82,528
0	335	335000101	001001	010101	335000	2210700	Training Expenses	177,200	178,972	180,762
0	335	335000101	001001	010101	335000	2210702	Renumeration of instructors	11,200	11,312	11,425
0	335	335000101	001001	010101	335000	2210703	production and printing of training materials	8,000	8,080	8,161
0	335	335000101	001001	010101	335000	2210704	Hire of training facilities and Equipments	8,000	8,080	8,161
0	335	335000101	001001	010101	335000	2210715	Kenya school of government	150,000	151,500	153,015
0	335	335000101	001001	010101	335000	2210900	Insuarance cost	8,000	8,080	8,161
0	335	335000101	001001	010101	335000	2210901	group personal insuarance	8,000	8,080	8,161
0	335	335000101	001001	010101	335000	2220200	Maintenance of Communication Equipments	12,000	12,120	12,241
0	335	335000101	001001	010101	335000	2220212	Maintenance of Communication Equipments	12,000	12,120	12,241
0	335	335000101	001001	010101	335000	2640100	Scholarships and other educations benefits	150,000	151,500	153,015
0	335	335000101	001001	010101	335000	2649999	scholarships and other educations	150,000	151,500	153,015
							TOTAL	10,157,135	10,783,807	11,465,581

010200: Crop Development and Management										
010203: Agriculture extension services								ESTIMATES	PROJECTED ESTIMATE	
COS T	VOT E	ADMINISTRATI VE	SOURCE OF FUNDING	PROGRAM	GEOGRAP HICAL LOCATION	ECONOMIC ITEM	PARTICULARS	2014/15	2015/16	2016/17
0	335	335000101	001001	010203	335000	2110100	Basic salary- Permanent Employees	42,207,026	46,132,279	50,422,581
0	335	335000101	001001	010203	335000	2110101	Basic salaries	42,207,026	46,132,279	50,422,581
0	335	335000101	001001	010203	335000	2110300	Personal Allowance -Paid as Part of Salary	18,530,087	20,253,385	22,136,950
0	335	335000101	001001	010203	335000	2110301	House Allowance	8,732,686	9,544,825	10,432,494
0	335	335000101	001001	010203	335000	2110318	Non-practising allowance	189,441	207,059	226,315
0	335	335000101	001001	010203	335000	2110308	Medical allowance	2,145,197	2,344,700	2,562,758
0	335	335000101	001001	010203	335000	2110320	Leave allowance	483,334	528,284	577,415
0	335	335000101	001001	010203	335000	2110314	Transport Allowance	6,979,429	7,628,515	8,337,967
0	335	335000101	001001	010203	335000	2210100	Utilities Supplies and Services	668,758	675,445	682,200
0	335	335000101	001001	010203	335000	2210101	Electricity Expenses	387,652	391,528	395,444
0	335	335000101	001001	010203	335000	2210102	Water and Sewerage Charges	281,106	283,917	286,756
0	335	335000101	001001	010203	335000	2210200	Communication Supplies and Service	630,658	636,964	643,334
0	335	335000101	001001	010203	335000	2210201	Telephone, Tlelex, Facsimile and M	252,937	255,466	258,021
0	335	335000101	001001	010203	335000	2210203	Courier and postal Services	219,862	222,061	224,282

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0	335	335000101	001001	010203	335000	2210202	Internet connection	57,859	58,437	59,021
0	335	335000101	001001	010203	335000	2210204	leased communication lines	50,000	50,500	51,005
0	335	335000101	001001	010203	335000	2210206	Licensing fee for communication	50,000	50,500	51,005
0	335	335000101	001001	010203	335000	2210300	Domestic Travel and Subsistence, and Other Transportation Cost	1,919,862	1,939,061	1,958,452
0	335	335000101	001001	010203	335000	2210301	Travel Costs(Airlines,Bus,Railways)	319,862	323,061	326,292
0	335	335000101	001001	010203	335000	2210302	Accomodation	500,000	505,000	510,050
0	335	335000101	001001	010203	335000	2210301	Daily Subsistence Allowances	1,100,000	1,111,000	1,122,110
0	335	335000101	001001	010203	335000	2210500	Printing,Advertising and Information Supplies and Service	339,293	342,685	346,112
0	335	335000101	001001	010203	335000	2210503	Subscription to Newspapers	115,717	116,874	118,043
0	335	335000101	001001	010203	335000	2210504	Advertising awareness	50,000	50,500	51,005
0	335	335000101	001001	010203	335000	2210505	Trade Shows and Exhibitions	173,576	175,311	177,064
0	335	335000101	001001	010203	335000	2210600	Rentals of Produced Assets	395,717	399,674	403,671
0	335	335000101	001001	010203	335000	2210603	Rents and Rates - Non-Residential	280,000	282,800	285,628
0	335	335000101	001001	010203	335000	2210604	Hire of Transport	115,717	116,874	118,043
0	335	335000101	001001	010203	335000	2210700	Training Expenses	1,096,605	1,107,571	1,118,647
0	335	335000101	001001	010203	335000	2210701	Travel allowance	147,726	149,203	150,695
0	335	335000101	001001	010203	335000	2210710	Accomodation	208,291		

									210,374	212,477
0	335	335000101	001001	010203	335000	2210711	Tuition fee	740,589	747,995	755,475
0	335	335000101	001001	010203	335000	2210800	Hospitality Supplies and Services	468,654	473,340	478,074
0	335	335000101	001001	010203	335000	2210801	Cartering services, reception,Ac	295,078	298,029	301,009
0	335	335000101	001001	010203	335000	2210802	Boards, committees,seminarts	173,576	175,311	177,064
0	335	335000101	001001	010203	335000	2211000	Specialised Materials and Supplies	975,747	985,504	995,360
0	335	335000101	001001	010203	335000	2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	236,444	238,808	241,197
0	335	335000101	001001	010203	335000	2211004	fungcides, insecticides and sprays	50,000	50,500	51,005
0	335	335000101	001001	010203	335000	2211007	Agricualtural Materials,Supplies and Small Equipment	357,170	360,742	364,349
0	335	335000101	001001	010203	335000	2211009	Education and library supplies	115,717	116,874	118,043
0	335	335000101	001001	010203	335000	2211016	purchase of uniforms and clothing- staff	216,416	218,580	220,766
0	335	335000101	001001	010203	335000	2211100	office and general supplies and services	731,987	739,307	746,700
0	335	335000101	001001	010203	335000	2211101	General office supply	212,919	215,048	217,199
0	335	335000101	001001	010203	335000	2211102	supplies and accessories of computers and printers	375,000	378,750	382,538
0	335	335000101	001001	010203	335000	2211103	sanitary and cleaning materials	144,068	145,508	146,963
0	335	335000101	001001	010203	335000	2211200	Fuel Oil and Lubricans	1,250,000	1,262,500	1,275,125
0	335	335000101	001001	010203	335000	2211201	refined fuel and lubricants	1,250,000	1,262,500	1,275,125

0	335	335000101	001001	010203	335000	2211300	other operating expenses	681,296	688,109	694,990
0	335	335000101	001001	010203	335000	2211301	Bank charges and commissions	20,000	20,200	20,402
0	335	335000101	001001	010203	335000	2211305	contracted guards and cleaning services	173,576	175,311	177,064
0	335	335000101	001001	010203	335000	2211306	membership fee, dues and subscription to professional and Tr	100,000	101,000	102,010
0	335	335000101	001001	010203	335000	2211310	contracted professional services	277,721	280,498	283,303
0	335	335000101	001001	010203	335000	2211328	Counselling Services	10,000	10,100	10,201
0	335	335000101	001001	010203	335000	2211329	HIV /AIDS Secretariat (workplace policy development)	100,000	101,000	102,010
0	335	335000101	001001	010203	335000	2220100	routine maintenance-vehicles and other transport equipments	532,298	537,621	542,997
0	335	335000101	001001	010203	335000	2220101	maitanance expenses- motor vehicle	532,298	537,621	542,997
0	335	335000101	001001	010203	335000	2220200	Routine maintenance-other asserts	691,988	698,908	705,897
0	335	335000101	001001	010203	335000	2220201	Maitanance of plants machinry and equipment	388,809	392,697	396,624
0	335	335000101	001001	010203	335000	2220202	Maintainance of office furniture and equipment	303,179	306,210	309,272
0	335	335000101	001001	010203	335000	1580600	seweage Administration	250,000	252,500	255,025
0	335	335000101	001001	010203	335000	1580604	exhauster services charge and others	250,000	252,500	255,025
0	335	335000101	001001	010203	335000	2210200	Basic wages temporary employees	100,000	101,000	102,010
0	335	335000101	001001	010203	335000	2110202	contractual employees Casual labour	100,000	101,000	102,010
0	335	335000101	001001	010203	335000	2210400	Foreing travel and head subsistence and	252,817		

							other transportation costs		255,345	257,899
0	335	335000101	001001	010203	335000	2210401	travel cost	252,817	255,345	257,899
0	335	335000101	001001	010203	335000	2210700	Training Expenses	235,000	237,350	239,724
0	335	335000101	001001	010203	335000	2210702	Renumeration of instructors	35,000	35,350	35,704
0	335	335000101	001001	010203	335000	2210703	production and printing of training materials	25,000	25,250	25,503
0	335	335000101	001001	010203	335000	2210704	Hire of training facilities and Equipments	25,000	25,250	25,503
0	335	335000101	001001	010203	335000	2210715	Kenya school of government	150,000	151,500	153,015
0	335	335000101	001001	010203	335000	2210900	Insuarance cost	25,000	25,250	25,503
0	335	335000101	001001	010203	335000	2210901	group personal insuarance	25,000	25,250	25,503
0	335	335000101	001001	010203	335000	2220200	Maintenance of Communication Equipments	37,500	37,875	38,254
0	335	335000101	001001	010203	335000	2220212	Maintenance of Communication Equipments	37,500	37,875	38,254
0	335	335000101	001001	010203	335000	2640100	Scholarships and other educations benefits	-	-	-
0	335	335000101	001001	010203	335000	2649999	scholarships and other educations	-	-	-
							TOTAL	72,020,292	77,781,675	84,069,502

010400: Livestock resources management and development										
010401: Livestock diseases management and control (VETERINARY)								Estimate	Projected Estimate	
COS T	VOT E	ADMINISTRATI VE	SOURCE OF FUNDING	PROGRAM	GEOGRAP HICAL LOCATION	ECONOMIC ITEM	PARTICULARS	2014/15	2015/16	2016/17
0	335	335000101	001001	010401	335000	2210100	Utilities Supplies and Services	267,503	270,178	272,880
0	335	335000101	001001	010401	335000	2210101	Electricity Expenses	155,061	156,611	158,178
0	335	335000101	001001	010401	335000	2210102	Water and Sewerage Charges	112,442	113,567	114,702
0	335	335000101	001001	010401	335000	2210200	Communication Supplies and Service	252,263	254,786	257,334
0	335	335000101	001001	010401	335000	2210201	Telephone,Telex,Facsmile and M	101,175	102,186	103,208
0	335	335000101	001001	010401	335000	2210203	Courier and postal Services	87,945	88,824	89,713
0	335	335000101	001001	010401	335000	2210202	Internet connection	23,143	23,375	23,609
0	335	335000101	001001	010401	335000	2210204	leased communication lines	20,000	20,200	20,402
0	335	335000101	001001	010401	335000	2210206	Licensing fee for communication	20,000	20,200	20,402

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0	335	335000101	001001	010401	335000	2210300	Domestic Travel and Subsistence, and Other Transportation Cost	767,945	775,624	783,381
0	335	335000101	001001	010401	335000	2210301	Travel Costs(Airlines,Bus,Railways)	127,945	129,224	130,517
0	335	335000101	001001	010401	335000	2210302	Accomodation	200,000	202,000	204,020
0	335	335000101	001001	010401	335000	2210301	Daily Subsistence Allowances	440,000	444,400	448,844
0	335	335000101	001001	010401	335000	2210500	Printing,Advertising and Information Supplies and Service	135,717	137,074	138,445
0	335	335000101	001001	010401	335000	2210503	Subscription to Newspapers	46,287	46,750	47,217
0	335	335000101	001001	010401	335000	2210504	Advertising awareness	20,000	20,200	20,402
0	335	335000101	001001	010401	335000	2210505	Trade Shows and Exhibitions	69,430	70,125	70,826
0	335	335000101	001001	010401	335000	2210600	Rentals of Produced Assets	158,287	159,870	161,468
0	335	335000101	001001	010401	335000	2210603	Rents and Rates - Non-Residential	112,000	113,120	114,251
0	335	335000101	001001	010401	335000	2210604	Hire of Transport	46,287	46,750	47,217
0	335	335000101	001001	010401	335000	2210700	Training Expenses	438,642	443,028	447,459
0	335	335000101	001001	010401	335000	2210701	Travel allowance	59,090	59,681	60,278
0	335	335000101	001001	010401	335000	2210710	Accomodation	83,316	84,149	84,991
0	335	335000101	001001	010401	335000	2210711	Tuition fee	296,236	299,198	302,190
0	335	335000101	001001	010401	335000	2210800	Hospitality Supplies and Services	187,462	189,336	191,230
0	335	335000101	001001	010401	335000	2210801	Cartering services, reception,Ac	118,031	119,212	120,404

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0	335	335000101	001001	010401	335000	2210802	Boards, committees,seminarts	69,430	70,125	70,826
0	335	335000101	001001	010401	335000	2211000	Specialised Materials and Supplies	390,298	394,201	398,143
0	335	335000101	001001	010401	335000	2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	94,577	95,523	96,478
0	335	335000101	001001	010401	335000	2211004	fungicides, insecticides and sprays	20,000	20,200	20,402
0	335	335000101	001001	010401	335000	2211007	Agricultural Materials,Supplies and Small Equipment	142,868	144,297	145,740
0	335	335000101	001001	010401	335000	2211009	Education and library supplies	46,287	46,750	47,217
0	335	335000101	001001	010401	335000	2211016	purchase of uniforms and clothing- staff	86,566	87,432	88,306
0	335	335000101	001001	010401	335000	2211100	office and general supplies and services	292,795	295,723	298,680
0	335	335000101	001001	010401	335000	2211101	General office supply	85,168	86,019	86,880
0	335	335000101	001001	010401	335000	2211102	supplies and accessories of computers and printers	150,000	151,500	153,015
0	335	335000101	001001	010401	335000	2211103	sanitary and cleaning materials	57,627	58,203	58,785
0	335	335000101	001001	010401	335000	2211200	Fuel Oil and Lubricans	500,000	505,000	510,050
0	335	335000101	001001	010401	335000	2211201	refined fuel and lubricants	500,000	505,000	510,050
0	335	335000101	001001	010401	335000	2211300	other operating expenses	272,519	275,244	277,996
0	335	335000101	001001	010401	335000	2211301	Bank charges and commissions	8,000	8,080	8,161
0	335	335000101	001001	010401	335000	2211305	contracted guards and cleaning services	69,430	70,125	70,826
0	335	335000101	001001	010401	335000	2211306	membership fee, dues and subscribtion to	40,000		

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							professional and Tr		40,400	40,804
0	335	335000101	001001	010401	335000	2211310	contracted professional services	111,088	112,199	113,321
0	335	335000101	001001	010401	335000	2211328	Counselling Services	4,000	4,040	4,080
0	335	335000101	001001	010401	335000	2211329	HIV /AIDS Secretariat (workplace policy development)	40,000	40,400	40,804
0	335	335000101	001001	010401	335000	2220100	routine maintenance-vehicles and other transport equipments	212,919	215,048	217,199
0	335	335000101	001001	010401	335000	2220101	maitanance expenses- motor vehicle	212,919	215,048	217,199
0	335	335000101	001001	010401	335000	2220200	Routine maintenance-other asserts	276,795	279,563	282,359
0	335	335000101	001001	010401	335000	2220201	Maitanance of plants machinery and equipment	155,524	157,079	158,650
0	335	335000101	001001	010401	335000	2220202	Maintainance of office furniture and equipment	121,271	122,484	123,709
0	335	335000101	001001	010401	335000	1580600	sewage Administration	100,000	101,000	102,010
0	335	335000101	001001	010401	335000	1580604	exhauster services charge and others	100,000	101,000	102,010
0	335	335000101	001001	010401	335000	2210200	Basic wages temporary employees	40,000	40,400	40,804
0	335	335000101	001001	010401	335000	2110202	contractual employees Casual labour	40,000	40,400	40,804
0	335	335000101	001001	010401	335000	2210400	Foreing travel and head subsistence and other transportation costs	101,127	102,138	103,159
0	335	335000101	001001	010401	335000	2210401	travel cost	101,127	102,138	103,159
0	335	335000101	001001	010401	335000	2210700	Training Expenses	134,000	135,340	136,693
0	335	335000101	001001	010401	335000	2210702	Renumeration of instructors	14,000	14,140	14,281

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0	335	335000101	001001	010401	335000	2210703	production and printing of training materials	10,000	10,100	10,201
0	335	335000101	001001	010401	335000	2210704	Hire of training facilities and Equipments	10,000	10,100	10,201
0	335	335000101	001001	010401	335000	2210715	Kenya school of government	100,000	101,000	102,010
0	335	335000101	001001	010401	335000	2210900	Insuarance cost	10,000	10,100	10,201
0	335	335000101	001001	010401	335000	2210901	group personal insuarance	10,000	10,100	10,201
0	335	335000101	001001	010401	335000	2220200	Maintenance of Communication Equipments	15,000	15,150	15,302
0	335	335000101	001001	010401	335000	2220212	Maintenance of Communication Equipments	15,000	15,150	15,302
0	335	335000101	001001	010401	335000	2649999	scholarships and other educations	-	-	-
							TOTAL	4,553,271	4,598,804	4,644,792

010400: Livestock resources management and development										
010402: Livestock extensions and capacity building(LIVESTOCK PRODUCTION)								Estimate	Projected Estimates	
COS T	VOT E	ADMINISTRATI VE	SOURCE OF FUNDING	PROGRAM	GEOGRAP HICAL LOCATION	ECONOMIC ITEM	PARTICULARS	2014/15	2015/16	2016/17
0	335	335000101	001001	010402	335000	2110100	Basic salary- Permanent Employees	39,631,540	43,317,273	47,345,779
0	335	335000101	001001	010402	335000	2110101	Basic salaries	39,631,540	43,317,273	47,345,779
0	335	335000101	001001	010402	335000	2110300	Personal Allowance -Paid as Part of Salary	17,148,580	18,743,398	20,486,534
0	335	335000101	001001	010402	335000	2110301	House Allowance	8,215,886	8,979,963	9,815,100
0	335	335000101	001001	010402	335000	2110318	Non-practising allowance			

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								164,654	179,967	196,704
0	335	335000101	001001	010402	335000	2110308	Medical allowance	1,864,517	2,037,917	2,227,444
0	335	335000101	001001	010402	335000	2110320	Leave allowance	420,094	459,163	501,865
0	335	335000101	001001	010402	335000	2110314	Transport Allowance	6,483,429	7,086,387	7,745,421
0	335	335000101	001001	010402	335000	2210100	Utilities Supplies and Services	133,752	135,089	136,440
0	335	335000101	001001	010402	335000	2210101	Electricity Expenses	77,530	78,306	79,089
0	335	335000101	001001	010402	335000	2210102	Water and Sewerage Charges	56,221	56,783	57,351
0	335	335000101	001001	010402	335000	2210200	Communication Supplies and Service	126,132	127,393	128,667
0	335	335000101	001001	010402	335000	2210201	Telephone, Tlelex, Facsimile and M	50,587	51,093	51,604
0	335	335000101	001001	010402	335000	2210203	Courier and postal Services	43,972	44,412	44,856
0	335	335000101	001001	010402	335000	2210202	Internet connection	11,572	11,687	11,804
0	335	335000101	001001	010402	335000	2210204	leased communication lines	10,000	10,100	10,201
0	335	335000101	001001	010402	335000	2210206	Licensing fee for communication	10,000	10,100	10,201
0	335	335000101	001001	010402	335000	2210300	Domestic Travel and Subsistence, and Other Transportation Cost	383,972	387,812	391,690
0	335	335000101	001001	010402	335000	2210301	Travel Costs(Airlines,Bus,Railways)	63,972	64,612	65,258
0	335	335000101	001001	010402	335000	2210302	Accomodation	100,000	101,000	102,010
0	335	335000101	001001	010402	335000	2210301	Daily Subsistance Allowances	220,000	222,200	224,422

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0	335	335000101	001001	010402	335000	2210500	Printing,Advertising and Information Supplies and Service	67,859	68,537	69,222
0	335	335000101	001001	010402	335000	2210503	Subscription to Newspapers	23,143	23,375	23,609
0	335	335000101	001001	010402	335000	2210504	Advertising awareness	10,000	10,100	10,201
0	335	335000101	001001	010402	335000	2210505	Trade Shows and Exhibitions	34,715	35,062	35,413
0	335	335000101	001001	010402	335000	2210600	Rentals of Produced Assets	79,143	79,935	80,734
0	335	335000101	001001	010402	335000	2210603	Rents and Rates - Non-Residential	56,000	56,560	57,126
0	335	335000101	001001	010402	335000	2210604	Hire of Transport	23,143	23,375	23,609
0	335	335000101	001001	010402	335000	2210700	Training Expenses	219,321	221,514	223,729
0	335	335000101	001001	010402	335000	2210701	Travel allowance	29,545	29,841	30,139
0	335	335000101	001001	010402	335000	2210710	Accomodation	41,658	42,075	42,495
0	335	335000101	001001	010402	335000	2210711	Tuition fee	148,118	149,599	151,095
0	335	335000101	001001	010402	335000	2210800	Hospitality Supplies and Services	93,731	94,668	95,615
0	335	335000101	001001	010402	335000	2210801	Cartering services, reception,Ac	59,016	59,606	60,202
0	335	335000101	001001	010402	335000	2210802	Boards, committees,seminarts	34,715	35,062	35,413
0	335	335000101	001001	010402	335000	2211000	Specialised Materials and Supplies	195,150	197,101	199,072
0	335	335000101	001001	010402	335000	2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	47,289	47,762	48,240
0	335	335000101	001001	010402	335000	2211004	fungicides, insecticides and sprays	10,000		

									10,100	10,201
0	335	335000101	001001	010402	335000	2211007	Agricultural Materials,Supplies and Small Equipment	71,434	72,148	72,870
0	335	335000101	001001	010402	335000	2211009	Education and library supplies	23,143	23,375	23,609
0	335	335000101	001001	010402	335000	2211016	purchase of uniforms and clothing- staff	43,283	43,716	44,153
0	335	335000101	001001	010402	335000	2211100	office and general supplies and services	146,397	147,861	149,340
0	335	335000101	001001	010402	335000	2211101	General office supply	42,584	43,010	43,440
0	335	335000101	001001	010402	335000	2211102	supplies and accessories of computers and printers	75,000	75,750	76,508
0	335	335000101	001001	010402	335000	2211103	sanitary and cleaning materials	28,814	29,102	29,393
0	335	335000101	001001	010402	335000	2211200	Fuel Oil and Lubricans	250,000	252,500	255,025
0	335	335000101	001001	010402	335000	2211201	refined fuel and lubricants	250,000	252,500	255,025
0	335	335000101	001001	010402	335000	2211300	other operating expenses	136,259	137,622	138,998
0	335	335000101	001001	010402	335000	2211301	Bank charges and commissions	4,000	4,040	4,080
0	335	335000101	001001	010402	335000	2211305	contracted guards and cleaning services	34,715	35,062	35,413
0	335	335000101	001001	010402	335000	2211306	membership fee, dues and subscribtion to professional and Tr	20,000	20,200	20,402
0	335	335000101	001001	010402	335000	2211310	contracted proffesional services	55,544	56,100	56,661
0	335	335000101	001001	010402	335000	2211328	Counselling Services	2,000	2,020	2,040
0	335	335000101	001001	010402	335000	2211329	HIV /AIDS Secretariat (workplace policy development)	20,000	20,200	20,402

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0	335	335000101	001001	010402	335000	2220100	routine maintainance-vehicles and other transport equipments	106,460	107,524	108,599
0	335	335000101	001001	010402	335000	2220101	maitanance expenses- motor vehicle	106,460	107,524	108,599
0	335	335000101	001001	010402	335000	2220200	Routine maintainance-other asserts	138,398	139,782	141,179
0	335	335000101	001001	010402	335000	2220201	Maitanance of plants machinry and equipment	77,762	78,539	79,325
0	335	335000101	001001	010402	335000	2220202	Maintainance of office furniture and equipment	60,636	61,242	61,854
0	335	335000101	001001	010402	335000	1580600	seweage Administration	50,000	50,500	51,005
0	335	335000101	001001	010402	335000	1580604	exhauster services charge and others	50,000	50,500	51,005
0	335	335000101	001001	010402	335000	2210200	Basic wages temporary employees	20,000	21,860	23,893
0	335	335000101	001001	010402	335000	2110202	contractual employees Casual labour	20,000	21,860	23,893
0	335	335000101	001001	010402	335000	2210400	Foreing travel and head subsistence and other transportation costs	50,563	51,069	51,579
0	335	335000101	001001	010402	335000	2210401	travel cost	50,563	51,069	51,579
0	335	335000101	001001	010402	335000	2210700	Training Expenses	67,000	67,670	68,347
0	335	335000101	001001	010402	335000	2210702	Remuneration of instructors	7,000	7,070	7,141
0	335	335000101	001001	010402	335000	2210703	production and printing of training materials	5,000	5,050	5,101
0	335	335000101	001001	010402	335000	2210704	Hire of training facilities and Equipments	5,000	5,050	5,101
0	335	335000101	001001	010402	335000	2210715	Kenya school of government	50,000	50,500	51,005
0	335	335000101	001001	010402	335000	2210900	Insuarance cost	5,000		

									5,050	5,101
0	335	335000101	001001	010402	335000	2210901	group personal insurance	5,000	5,050	5,101
0	335	335000101	001001	010402	335000	2220200	Maintenance of Communication Equipments	7,500	7,575	7,651
0	335	335000101	001001	010402	335000	2220212	Maintenance of Communication Equipments	7,500	7,575	7,651
0	335	335000101	001001	010402	335000	2640100	Scholarships and other educations benefits	-	-	-
0	335	335000101	001001	010402	335000	2649999	scholarships and other educations	-	-	-
							TOTAL	59,056,755	64,361,733	70,158,200

011200: fisheries development										
011202:management and development of capture fisheries								Estimate	Projected Estimates	
COS T	VOT E	ADMINISTRATI VE	SOURCE OF FUNDING	PROGRAM	GEOGRAP HICAL LOCATION	ECONOMIC ITEM	PARTICULARS	2014/15	2015/16	2016/17
0	335	335000101	001001	011202	335000	2110100	Basic salary- Permanent Employees			

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								4,799,090	5,245,406	5,733,228
0	335	335000101	001001	011202	335000	2110101	Basic salaries	4,799,090	5,245,406	5,733,228
0	335	335000101	001001	011202	335000	2110300	Personal Allowance -Paid as Part of Salary	1,843,933	2,015,419	2,202,853
0	335	335000101	001001	011202	335000	2110301	House Allowance	883,429	965,587	1,055,387
0	335	335000101	001001	011202	335000	2110318	Non-practising allowance	17,705	19,351	21,151
0	335	335000101	001001	011202	335000	2110308	Medical allowance	200,486	219,131	239,510
0	335	335000101	001001	011202	335000	2110320	Leave allowance	45,171	49,372	53,964
0	335	335000101	001001	011202	335000	2110314	Transport Allowance	697,143	761,977	832,841
0	335	335000101	001001	011202	335000	2210100	Utilities Supplies and Services	53,501	54,036	54,576
0	335	335000101	001001	011202	335000	2210101	Electricity Expenses	31,012	31,322	31,636
0	335	335000101	001001	011202	335000	2210102	Water and Sewerage Charges	22,488	22,713	22,940
0	335	335000101	001001	011202	335000	2210200	Communication Supplies and Service	50,453	50,957	51,467
0	335	335000101	001001	011202	335000	2210201	Telephone, Tlelex, Facsimile and M	20,235	20,437	20,642
0	335	335000101	001001	011202	335000	2210203	Courier and postal Services	17,589	17,765	17,943
0	335	335000101	001001	011202	335000	2210202	Internet connection	4,629	4,675	4,722
0	335	335000101	001001	011202	335000	2210204	leased communication lines	4,000	4,040	4,080
0	335	335000101	001001	011202	335000	2210206	Licensing fee for communication	4,000	4,040	4,080
0	335	335000101	001001	011202	335000	2210300	Domestic Travel and Subsistence, and	153,589		

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							Other Transportation Cost		155,125	156,676
0	335	335000101	001001	011202	335000	2210301	Travel Costs(Airlines,Bus,Railways)	25,589	25,845	26,103
0	335	335000101	001001	011202	335000	2210302	Accomodation	40,000	40,400	40,804
0	335	335000101	001001	011202	335000	2210301	Daily Subsistance Allowances	88,000	88,880	89,769
0	335	335000101	001001	011202	335000	2210500	Printing,Advertising and Information Supplies and Service	27,143	27,415	27,689
0	335	335000101	001001	011202	335000	2210503	Subscription to Newspapers	9,257	9,350	9,443
0	335	335000101	001001	011202	335000	2210504	Advertising awareness	4,000	4,040	4,080
0	335	335000101	001001	011202	335000	2210505	Trade Shows and Exhibitions	13,886	14,025	14,165
0	335	335000101	001001	011202	335000	2210600	Rentals of Produced Assets	31,657	31,974	32,294
0	335	335000101	001001	011202	335000	2210603	Rents and Rates - Non-Residential	22,400	22,624	22,850
0	335	335000101	001001	011202	335000	2210604	Hire of Transport	9,257	9,350	9,443
0	335	335000101	001001	011202	335000	2210700	Training Expenses	87,728	88,606	89,492
0	335	335000101	001001	011202	335000	2210701	Travel allowance	11,818	11,936	12,056
0	335	335000101	001001	011202	335000	2210710	Accomodation	16,663	16,830	16,998
0	335	335000101	001001	011202	335000	2210711	Tuition fee	59,247	59,840	60,438
0	335	335000101	001001	011202	335000	2210800	Hospitality Supplies and Services	37,492	37,867	38,246
0	335	335000101	001001	011202	335000	2210801	Cartering services, reception,Ac	23,606	23,842	24,081
0	335	335000101	001001	011202	335000	2210802	Boards, committees,seminarts	13,886		

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									14,025	14,165
0	335	335000101	001001	011202	335000	2211000	Specialised Materials and Supplies	78,060	78,840	79,629
0	335	335000101	001001	011202	335000	2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	18,915	19,104	19,295
0	335	335000101	001001	011202	335000	2211004	fungicides, insecticides and sprays	4,000	4,040	4,080
0	335	335000101	001001	011202	335000	2211007	Agricultural Materials,Supplies and Small Equipment	28,574	28,860	29,148
0	335	335000101	001001	011202	335000	2211009	Education and library supplies	9,257	9,350	9,443
0	335	335000101	001001	011202	335000	2211016	purchase of uniforms and clothing- staff	17,313	17,486	17,661
0	335	335000101	001001	011202	335000	2211100	office and general supplies and services	58,559	59,145	59,736
0	335	335000101	001001	011202	335000	2211101	General office supply	17,034	17,204	17,376
0	335	335000101	001001	011202	335000	2211102	supplies and accessories of computers and printers	30,000	30,300	30,603
0	335	335000101	001001	011202	335000	2211103	sanitary and cleaning materials	11,525	11,641	11,757
0	335	335000101	001001	011202	335000	2211200	Fuel Oil and Lubricans	100,000	101,000	102,010
0	335	335000101	001001	011202	335000	2211201	refined fuel and lubricants	100,000	101,000	102,010
0	335	335000101	001001	011202	335000	2211300	other operating expenses	54,504	55,049	55,599
0	335	335000101	001001	011202	335000	2211301	Bank charges and commissions	1,600	1,616	1,632
0	335	335000101	001001	011202	335000	2211305	contracted guards and cleaning services	13,886	14,025	14,165
0	335	335000101	001001	011202	335000	2211306	membership fee, dues and subscription to professional and Tr	8,000	8,080	8,161

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0	335	335000101	001001	011202	335000	2211310	contracted professional services	22,218	22,440	22,664
0	335	335000101	001001	011202	335000	2211328	Counselling Services	800	808	816
0	335	335000101	001001	011202	335000	2211329	HIV /AIDS Secretariat (workplace policy development)	8,000	8,080	8,161
0	335	335000101	001001	011202	335000	2220100	routine maintenance-vehicles and other transport equipments	42,584	43,010	43,440
0	335	335000101	001001	011202	335000	2220101	maintenance expenses- motor vehicle	42,584	43,010	43,440
0	335	335000101	001001	011202	335000	2220200	Routine maintenance-other assets	55,359	55,913	56,472
0	335	335000101	001001	011202	335000	2220201	Maintenance of plants machinery and equipment	31,105	31,416	31,730
0	335	335000101	001001	011202	335000	2220202	Maintenance of office furniture and equipment	24,254	24,497	24,742
0	335	335000101	001001	011202	335000	1580600	sewage Administration	20,000	20,200	20,402
0	335	335000101	001001	011202	335000	1580604	exhauster services charge and others	20,000	20,200	20,402
0	335	335000101	001001	011202	335000	2210200	Basic wages temporary employees	8,000	8,744	9,557
0	335	335000101	001001	011202	335000	2110202	contractual employees Casual labour	8,000	8,744	9,557
0	335	335000101	001001	011202	335000	2210400	Foreign travel and head subsistence and other transportation costs	20,225	20,428	20,632
0	335	335000101	001001	011202	335000	2210401	travel cost	20,225	20,428	20,632
0	335	335000101	001001	011202	335000	2210700	Training Expenses	56,800	57,368	57,942
0	335	335000101	001001	011202	335000	2210702	Remuneration of instructors	2,800	2,828	2,856
0	335	335000101	001001	011202	335000	2210703	production and printing of training materials	2,000	2,020	2,040

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0	335	335000101	001001	011202	335000	2210704	Hire of training facilities and Equipments	2,000	2,020	2,040
0	335	335000101	001001	011202	335000	2210715	Kenya school of government	50,000	50,500	51,005
0	335	335000101	001001	011202	335000	2210900	Insuarance cost	2,000	2,020	2,040
0	335	335000101	001001	011202	335000	2210901	group personal insuarance	2,000	2,020	2,040
0	335	335000101	001001	011202	335000	2220200	Maintenance of Communication Equipments	3,000	3,030	3,060
0	335	335000101	001001	011202	335000	2220212	Maintenance of Communication Equipments	3,000	3,030	3,060
0	335	335000101	001001	011202	335000	2640100	Scholarships and other educations benefits	-	-	-
0	335	335000101	001001	011202	335000	2649999	scholarships and other educations	-	-	-
							TOTAL	7,583,678	8,211,550	8,897,039

AGRICULTURE, LIVESTOCK & FISHERIES -DEVELOPMENT PBB												
CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAMME	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PROGRAMM/ SUB-PROGRAM	PERFORMANCE INDICATORS	UNIT COST	2014/15	2015/16	2016/17
0104	Livestock resources management and development											
1	335	335000101	001001	010401	335000	2211003	Livestock disease management, vector and pest control	Vaccinate dairy cattle against ECF	800	5,000,000	5,750,000	6,612,500
1	335	335000101	001001	010401	335000	2640503		Routine vaccination of 50,000 livestock against notifiable diseases , anthrax,Lumpy skin disease, rabies, foot and mouth disease	100	5,000,000	5,750,000	6,612,500
1	335	335000101	001001	010401	335000	2211004	Livestock disease management, vector and pest control	Supply of acaricide to cattle dips	1,000	10,000,000	11,500,000	13,225,000
1	335	335000101	001001	010401	335000	2211004		Rehabilitate 76 cattle dips	131,579	10,000,000	11,500,000	13,225,000
1	335	335000101	001001	010403	335000	3110302	Food sefty and laboratory services	Refurbishment of 6 slaughter slabs 1 per sub county	1,000,000	6,000,000	6,900,000	7,935,000
1	335	335000101	001001	010402	335000	2211311	Livestock production and	Procure of semen	250	2,000,000	2,300,000	2,645,000

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							extension services					
1	335	335000101	001001	010402	335000	221131 1		Procure litres of liquid nitrogen	250	2,000,000	2,300,000	2,645,000
1	335	335000101	001001	010402	335000	221131 1		Pay AI service providers for services rendered	700	5,600,000	6,440,000	7,406,000
1	335	335000101	001001	010402	335000	221131 1		Procure liquid nitrogen containers	200,000	400,000	460,000	529,000
1	335	335000101	001001	010402	335000	311130 2		Construction of 2 fish ponds and sourcing of fingerlings breeding stock	2,000,000	2,000,000	2,300,000	2,645,000
0102 Crop development and management												
1	335	335000101	001001	010202	335000	311020 2	Food security initiatives	Construction of packhouses in sub counties	800,000	2,000,000	2,300,000	2,645,000
1	335	335000101	001001	010201	335000	311130 2	Land and crop development	Establishment of seed multiplication centre	4,000,000	4,000,000	4,600,000	5,290,000
	335	335000101	001001	010201	335000	311120 1	Land and crop development	Provision of mechanization services	4,000,000	4,000,000	4,600,000	5,290,000
1	335	335000101	001001	010204	335000	311020 1	Agricultural research and training	Construction of hall of residence and dining hall	20,000,000	20,000,000	23,000,000	26,450,000
								GRAND TOTAL	78,000,000	89,700,000	103,155,000	

EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES

.PART A: Vision

A globally competitive education, training, research and innovation for sustainable development”

PART B: Mission

To provide, promote and coordinate quality education and training; integration of science, technology and innovation in sustainable socio-economic development process”.

PART C: Performance Overview and Background for Programme(s) Funding

The Constitution of Kenya, 2010, clearly outlines the functions of the county Government under the Fourth Schedule, part 2. One of the key functions of the County government outlined is Pre-Primary, Village Polytechnics, Home craft centers and Childcare facilities.

The core function of this department focuses on the young and youthful citizens of this county. This specifically includes their welfare which comprises of their education, employment, personal health and self-reliance. Kericho County, through this department sector has put in place elaborate strategies whose intentions are to educate, train and empower the youth who play a critical role in the development of the county.

In the financial year 2012-2013 the department was able to employ roughly about 500 ECD teachers for the county.

PART D: Programme Objectives

Programme	Objective
050100 P 1 General administration and planning services	To coordinate administration and planning policy of the department.
050200 P 2 Basic Education	To develop ECD infrastructure.
090200 P 3 Gender and social services	To construct community cultural and talent center.
090600 P 4 Youth development and empowerment services	To construct and equip youth polytechnics centers.
090700 P 5 Management and development of sports and sport facilities	To develop and manage stadium facilities.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 050100 P 1 General administration and planning services

OUTCOME: Development of policies and legislations to guide implementation of mandated programs

SUB PROGRAMME: 050101 S.P. 1.1 Policy planning and administration

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of education and school management committees	General administration, policy & projects monitoring	No of policy established and legislation approved and adopted by the county assembly	1	1	1
		No of projects monitored and evaluated	1	1	1

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

SUB PROGRAMME: 050202 S.P. 2.1 Early childhood development education

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of education and school management committees	Completion of existing ECD nursery classrooms within the 30 wards	No of ECD classrooms completed	45,000,000	49,950,000	50,449,500

PROGRAMME: 090200 P 3 Gender and social services

OUTCOME: A center for development and preservation of tangible and intangible cultural heritage and youth talent center

SUB PROGRAMME: 090202 S.P. 3.1 Social welfare services

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of education and school management committees	Cultural Centre and Youth talent Centre (Athletics, Music, Football)	A construction of cultural and youth talent center building	60%	80%	100%

PROGRAMME: 090600 P 4 Youth development and empowerment services

OUTCOME: Youth polytechnics equipped so as to improve training facilities.

SUB PROGRAMME: 090602 S.P. 4.1 Youth development (YP) Training

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of education and school management committees	Equipping existing 14 youth polytechnic with training tools and equipment	Youth polytechnics equipped with training tools and equipment	8	5	3
	construction of 6 workshops in existing youth polytechnics.- Toroton yp, st kizito yp, leldet yp, chebirirbei, kiptere yp, kipsamumgut.	Training workshops in youth polytechnics are constructed.	2	2	2

PROGRAMME: 090700 P 5 Management and development of sports and sport facilities

OUTCOME: Quality sporting facilities.

SUB PROGRAMME: 090702 S.P. 5.1 Development of sports activities

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of education and school management committees	Management and development of sports and sports facilities.	Establishment of modern sports complex centre(Kericho Green Stadium)	Completion of Kericho Green stadium with all sporting facilities	Completion of Kericho Green stadium with all sporting facilities	Completion of Kericho Green stadium with all sporting facilities

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2014/2015	2015/2016	2016/2017
050100 P 1: General Administration & planning services.	103,010,646	104,563,197	106,179,861
050102 S.P 1.1 Policy development and administration	103,010,646	104,563,197	106,179,861
050200 P 2 Basic Education	237,053,790	260,290,069	285,843,980
050202 S.P 2.1: Early childhood development education	237,053,790	260,290,069	285,843,980
090200 P 3 Gender and Social Development	3,099,676	3,130,673.16	3,161,979.90
090202 P 3.1 Social welfare services/Social infrastructure development	3,099,676	3,130,673.16	3,161,979.90
090600 P 4 Youth development and empowerment services	35,748,612	39,325,960	43,289,529
090602 S.P. 4.1 Youth development (YP) Training	35,748,612	39,325,960	43,289,529
090700 P 5 Management and development of sports and sport facilities	15,677,739	17,082,495	18,637,761
090702 S.P. 5.1 Development of sports activities	15,677,739	17,082,495	18,637,761
Total expenditure.	398,078,064	432,895,742	465,736,685

**PART G: Summary of Expenditure by Vote and Economic Classification,
2014/2015 - 2016/2017**

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	269,378,064	285,245,069	302,495,855
Compensation to Employees	158,713,554	173,473,914.22	189,606,988.25
Use of Goods and Services	20,664,510	20,871,154.90	21,079,866.45
Current Transfers to Govt. Agencies	90,000,000	90,900,000.00	91,809,000.00
Other Recurrent	0	0	0
Development Expenditure	128,700,000	142,702,000	158,242,670
Acquisition of Non-Financial Assets	1,550,000	1,565,500.00	1,581,155.00
Other Development	127,150,000	141,136,500	156,661,515
Total Expenditure	398,078,064	427,947,069	460,738,525

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017
050100 P 1 General Administration and Planning Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	101,460,646	102,997,697	104,598,706
Compensation to Employees	6,294,518	6,879,908.17	7,519,739.63
Use of Goods and Services	5,166,128	5,217,788.78	5,269,966.66
Current Transfers to Govt. Agencies	90,000,000	90,900,000.00	91,809,000.00
Development Expenditure	1,550,000	1,565,500	1,581,155
Acquisition of Non-Financial Assets	1,550,000	1,565,500.00	1,581,155.00
Total Expenditure	103,010,646	104,563,197	106,179,861

050102 S.P 1.1 Policy development and administration

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	101,460,646	102,997,697	104,598,706
Compensation to Employees	6,294,518	6,879,908.17	7,519,739.63
Use of Goods and Services	5,166,128	5,217,788.78	5,269,966.66
Current Transfers to Govt. Agencies	90,000,000	90,900,000.00	91,809,000.00
Development Expenditure	1,550,000	1,565,500	1,581,155
Acquisition of Non-Financial Assets	1,550,000	1,565,500.00	1,581,155.00
Total Expenditure	103,010,646	104,563,197	106,179,861

050200 P 2 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	151,903,790	165,773,569	180,930,665
Compensation to Employees	148,804,113	162,642,895.84	177,768,685.15
Use of Goods and Services	3,099,676	3,130,673.16	3,161,979.90
Development Expenditure	85,150,000	94,516,500	104,913,315
Acquisition of Non-Financial Assets	0	0	0
Other Development	85,150,000	94,516,500	104,913,315
Total Expenditure	237,053,790	260,290,069	285,843,980

050202 S. P 2.1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	151,903,790	165,773,569	180,930,665
Compensation to Employees	148,804,113	162,642,895.84	177,768,685.15
Use of Goods and Services	3,099,676	3,130,673.16	3,161,979.90
Development Expenditure	85,150,000	94,516,500	104,913,315
Acquisition of Non-Financial Assets	0	0	0
Other Development	85,150,000	94,516,500	104,913,315
Total Expenditure	237,053,790	260,290,069	285,843,980

090200 P 3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,099,676	3,130,673	3,161,980
Compensation to Employees	0	0	0
Use of Goods and Services	3,099,676	3,130,673	3,161,980
Development Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Total Expenditure	3,099,676	3,130,673	3,161,980

090202 P 3.1 Social welfare services/Social infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,099,676	3,130,673	3,161,980
Compensation to Employees	0	0	0
Use of Goods and Services	3,099,676	3,130,673	3,161,980
Development Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Total Expenditure	3,099,676	3,130,673	3,161,980

090600 P 4: Youth Development and empowerment services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	5,748,612	6,025,960	6,326,529
Compensation to Employees	2,648,936	2,895,286.97	3,164,548.66
Use of Goods and Services	3,099,677	3,130,673.27	3,161,980.00
Other Recurrent	0	0	0
Development Expenditure	30,000,000	33,300,000	36,963,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	30,000,000	33,300,000	36,963,000
Total Expenditure	35,748,612	39,325,960	43,289,529

090602 S.P. 4.1 Youth development (YP) Training

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	5,748,612	6,025,960	6,326,529
Compensation to Employees	2,648,936	2,895,286.97	3,164,548.66
Use of Goods and Services	3,099,677	3,130,673.27	3,161,980.00
Other Recurrent	0	0	0
Development Expenditure	30,000,000	33,300,000	36,963,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	30,000,000	33,300,000	36,963,000
Total Expenditure	35,748,612	39,325,960	43,289,529

090700 P 5 Management and development of sports and sport facilities

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,677,739	3,762,495	3,852,561
Compensation to Employees	578,062	631,821.91	690,581.35
Use of Goods and Services	3,099,677	3,130,673.27	3,161,980.00
Other Recurrent	0	0	0
Development Expenditure	12,000,000	13,320,000	14,785,200
Acquisition of Non-Financial Assets	0	0	0
Other Development	12,000,000	13,320,000	14,785,200
Total Expenditure	15,677,739	17,082,495	18,637,761

090702 S.P. 5.1 Development of sports activities

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	3,677,739	3,762,495	3,852,561
Compensation to Employees	578,062	631,821.91	690,581.35
Use of Goods and Services	3,099,677	3,130,673.27	3,161,980.00
Other Recurrent	0	0	0
Development Expenditure	12,000,000	13,320,000	14,785,200
Acquisition of Non-Financial Assets	0	0	0
Other Development	12,000,000	13,320,000	14,785,200
Total Expenditure	15,677,739	17,082,495	18,637,761

050100 P 1 General Administration and Planning Services										
050102: Policy Development and Administration										
CLAS S	VOT E	ADMINISTRATIVE	SOURCE FUNDING	PROGR AMME	GEOGRAP HICAL LOCATION	ECONOMI C ITEM		ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017
								Kes	Kes	Kes
0	335	335060101	00001001	050102	3350000	2110100	Basic salary- Permanent Employees	4,143,240	4,528,561	4,949,718
0	335	335060101	00001001	050102	3350000	2110101	Basic Salary	4,143,240	4,528,561	4,949,718
0	335	335060101	00001001	050102	3350000	2110300	Personal Allowance -Paid as Part of Salary	1,200,000	1,311,600	1,433,579
0	335	335060101	00001001	050102	3350000	2110301	House Allowance	720,000	786,960	860,147
0	335	335060101	00001001	050102	3350000	2110308	Medical Allowance		-	-
0	335	335060101	00001001	050102	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110310	Top Up Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110311	Transfer Allowance		-	-
0	335	335060101	00001001	050102	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110314	Transport Allowance	480,000	524,640	573,432
0	335	335060101	00001001	050102	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110317	Domestic Servant Allowance	-	-	-

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0	335	335060101	00001001	050102	3350000	2110318	Non practising Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110320	Leave Allowance		-	-
0	335	335060101	00001001	050102	3350000	2110321	Administrative Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2110327	Ministerial Allowance	-	-	-
0	335	335060101	00001001	050102	3350000	2210900	Insurance Costs	-	-	-
0	335	335060101	00001001	050102	3350000	2210910	Medical Insurance	-	-	-
0	335	335060101	00001001	050102	3350000	2210100	Utilities Supplies and Services			
								37,500	37,875	38,254
0	335	335060101	00001001	050102	3350000	2210101	Electricity Expenses	25,000	25,250	25,503
0	335	335060101	00001001	050102	3350000	2210102	Water and Sewerage charges	12,500	12,625	12,751
0	335	335060101	00001001	050102	3350000	2210200	Communication Supplies and Services	206,000	208,060	210,141
0	335	335060101	00001001	050102	3350000	2210201	Telephone,Telex,Facsimile and Mobile services	156,000	157,560	159,136
0	335	335060101	00001001	050102	3350000	2210203	Courier and Postal Services	50,000	50,500	51,005
0	335	335060101	00001001	050102	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	925,000	934,250	943,593
0	335	335060101	00001001	050102	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210302	Accomodation	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210303	Daily Subsistance Allowances	425,000	429,250	433,543
0	335	335060101	00001001	050102	3350000	2210500	Printing , Advertising and Information			

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							Supplies and Services	687,500	694,375	701,319
0	335	335060101	00001001	050102	3350000	2210503	Subscription to Newspapers,			
								50,000	50,500	51,005
0	335	335060101	00001001	050102	3350000	2210504	advertising awareness	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210505	Trade Shows and Exhibitions	387,500	391,375	395,289
0	335	335060101	00001001	050102	3350000	2210600	Rentals of Produced Assets	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210603	Rents and Rates - Non-Residential	125,000	126,250	127,513
0	335	335060101	00001001	050102	3350000	2210604	Hire of Transport	125,000	126,250	127,513
0	335	335060101	00001001	050102	3350000	2210700	Training Expenses	625,000	631,250	637,563
0	335	335060101	00001001	050102	3350000	2210708	Trainer allowances	-	-	-
0	335	335060101	00001001	050102	3350000	2210710	Accomodation	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210711	Tuition fees	375,000	378,750	382,538
0	335	335060101	00001001	050102	3350000	2210712	Trainee Allowances	-	-	-
0	335	335060101	00001001	050102	3350000	2210800	Hospitality Supplies and Services	744,000	751,440	758,954
0	335	335060101	00001001	050102	3350000	2210801	Cartering services,receptions,Ac	375,000	378,750	382,538
0	335	335060101	00001001	050102	3350000	2210802	Boards, Conferences, seminars and committees	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2210805	National celebrations	119,000	120,190	121,392
0	335	335060101	00001001	050102	3350000	2211000	Specialised Materials and Supplies	350,000	353,500	357,035

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0	335	335060101	00001001	050102	3350000	2211015	Food and rations-Marginalise	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2211009	Education and Library Supplies	87,500	88,375	89,259
0	335	335060101	00001001	050102	3350000	2211016	Purchase of Uniforms and Clothing - Staff	12,500	12,625	12,751
0	335	335060101	00001001	050102	3350000	2211100	Office and General Supplies and Services	200,000	202,000	204,020
0	335	335060101	00001001	050102	3350000	2211101	General Office Supplies (Paper	162,500	164,125	165,766
0	335	335060101	00001001	050102	3350000	2211103	Sanitary and cleaning materials,	37,500	37,875	38,254
0	335	335060101	00001001	050102	3350000	2211200	Fuel Oil and Lubricants	500,000	505,000	510,050
0	335	335060101	00001001	050102	3350000	2211201	Refined Fuels & Lubri	500,000	505,000	510,050
0	335	335060101	00001001	050102	3350000	2211300	Other Operating Expenses	212,500	214,625	216,771
0	335	335060101	00001001	050102	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	37,500	37,875	38,254
0	335	335060101	00001001	050102	3350000	2211310	Contracted Professional Services	175,000	176,750	178,518
0	335	335060101	00001001	050102	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2220101	Maintenance Expenses - Motor Vehicles	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000	2220200	Routine Maintenance - Other Assets	178,628	180,414	182,218
0	335	335060101	00001001	050102	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	37,500	37,875	38,254
0	335	335060101	00001001	050102	3350000	2220202	Maintenance of Office Furniture and Equipment	16,128	16,289	16,452

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0	335	335060101	00001001	050102	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	25,250	25,503
0	335	335060101	00001001	050102	3350000	2220210	Maintenance of Computers, Software, and Networks	100,000	101,000	102,010
0	335	335060101	00001001	050102	3350000	2710100	Government Pensions and Retirement Benefits	951,278	1,039,747	1,136,443
0	335	335060101	00001001	050102	3350000	2710102	Gratuity Civil Servants	449,078	490,842	536,491
0	335	335060101	00001001	050102	3350000	2710105	Gratuity Ministers	502,200	548,905	599,953
0	335	335060101	00001001	050102	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	150,000	151,500	153,015
0	335	335060101	00001001	050102	3350000	3110902	Purchase of Household and Institutional Appliances	150,000	151,500	153,015
0	335	335060101	00001001	050102	3350000	3111000	Purchase of Office Furniture and General Equipment	1,400,000	1,414,000	1,428,140
0	335	335060101	00001001	050102	3350000	3111001	Purchase of Office Furniture and Fittings	500,000	505,000	510,050
0	335	335060101	00001001	050102	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	450,000	454,500	459,045
0	335	335060101	00001001	050102	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000	50,500	51,005
0	335	335060101	00001001	050102	3350000	3111004	Purchase of Exchanges and other Communications Equipment	150,000	151,500	153,015
0	335	335060101	00001001	050102	3350000	3111005	Purchase of Photocopiers	250,000	252,500	255,025
0	335	335060101	00001001	050102	3350000		Bursary and scholarship.	90,000,000	90,900,000	91,809,000
0	335	335060101	00001001	050102	3350000		Education Bursaries	90,000,000	90,900,000	91,809,000
							Totals sub programme - Recurrent Expenditure KShs.	103,010,646	104,563,197	106,179,861

050200:Basic Education										
050202: Early Childhood developmenteducation										
CL AS S	VOTE	ADMINISTRATI VE	SOURCE FUNDING	PROGRA MME	GEOGRAPHI CAL LOCATION	ECONOMIC ITEM		ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017
0	335	335060101	00001001	050202	3350000	2110100	Basic salary- Permanent Employees	137,997,900	150,831,705	164,859,053
0	335	335060101	00001001	050202	3350000	2110101	Basic Salary	137,997,900	150,831,705	164,859,053
0	335	335060101	00001001	050202	3350000	2110300	Personal Allowance -Paid as Part of Salary	10,806,213	11,811,191	12,909,632
0	335	335060101	00001001	050202	3350000	2110301	House Allowance	7,478,849	8,174,382	8,934,599
0	335	335060101	00001001	050202	3350000	2110308	Medical Allowance	185,428	202,673	221,521
0	335	335060101	00001001	050202	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110310	Top Up Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110311	Transfer Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110314	Transport Allowance	1,692,000	1,849,356	2,021,346
0	335	335060101	00001001	050202	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110317	Domestic Servant Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2110318	Non practising Allowance	-	-	-

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0	335	335060101	00001001	050202	3350000	2110320	Leave Allowance	1,449,936	1,584,781	1,732,165
0	335	335060101	00001001	050202	3350000	2110321	Administrative Allowance	-	-	-
0	335	335060101	00001001	050202	3350000	2210900	Insurance Costs	-	-	-
0	335	335060101	00001001	050202	3350000	2210910	Medical Insurance	-	-	-
0	335	335060101	00001001	050202	3350000	2210100	Utilities Supplies and Services	22,500	22,725	22,952
0	335	335060101	00001001	050202	3350000	2210101	Electricity Expenses	15,000	15,150	15,302
0	335	335060101	00001001	050202	3350000	2210102	Water and Sewerage charges	7,500	7,575	7,651
0	335	335060101	00001001	050202	3350000	2210200	Communication Supplies and Services	123,600	124,836	126,084
0	335	335060101	00001001	050202	3350000	2210201	Telephone, Telex, Facsimile and Mobile services	93,600	94,536	95,481
0	335	335060101	00001001	050202	3350000	2210203	Courier and Postal Services	30,000	30,300	30,603
0	335	335060101	00001001	050202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	555,000	560,550	566,156
0	335	335060101	00001001	050202	3350000	2210301	Travel Costs (Airlines, Bus, Railway)	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210302	Accommodation	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210303	Daily Subsistence Allowances	255,000	257,550	260,126
0	335	335060101	00001001	050202	3350000	2210500	Printing, Advertising and Information Supplies and Services	412,500	416,625	420,791
0	335	335060101	00001001	050202	3350000	2210503	Subscription to Newspapers,	30,000	30,300	30,603
0	335	335060101	00001001	050202	3350000	2210504	advertising awareness			

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								150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210505	Trade Shows and Exhibitions	232,500	234,825	237,173
0	335	335060101	00001001	050202	3350000	2210600	Rentals of Produced Assets	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210603	Rents and Rates - Non-Residential	75,000	75,750	76,508
0	335	335060101	00001001	050202	3350000	2210604	Hire of Transport	75,000	75,750	76,508
0	335	335060101	00001001	050202	3350000	2210700	Training Expenses	375,000	378,750	382,538
0	335	335060101	00001001	050202	3350000	2210710	Accomodation	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210711	Tuition fees	225,000	227,250	229,523
0	335	335060101	00001001	050202	3350000	2210800	Hospitality Supplies and Services	446,400	450,864	455,373
0	335	335060101	00001001	050202	3350000	2210801	Cartering services,receptions,Ac	225,000	227,250	229,523
0	335	335060101	00001001	050202	3350000	2210802	Boards, Conferences, seminars and committees	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2210805	National celebrations	71,400	72,114	72,835
0	335	335060101	00001001	050202	3350000	2211000	Specialised Materials and Supplies	210,000	212,100	214,221
0	335	335060101	00001001	050202	3350000	2211015	Food and rations-Marginalise	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2211009	Education and Library Supplies	52,500	53,025	53,555
0	335	335060101	00001001	050202	3350000	2211016	Purchase of Uniforms and Clothing - Staff	7,500	7,575	7,651
0	335	335060101	00001001	050202	3350000	2211100	Office and General Supplies and Services	120,000	121,200	122,412

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0	335	335060101	00001001	050202	3350000	2211101	General Office Supplies (Paper	97,500	98,475	99,460
0	335	335060101	00001001	050202	3350000	2211103	Sanitary and cleaning materials,	22,500	22,725	22,952
0	335	335060101	00001001	050202	3350000	2211200	Fuel Oil and Lubricants	300,000	303,000	306,030
0	335	335060101	00001001	050202	3350000	2211201	Refined Fuels & Lubri	300,000	303,000	306,030
0	335	335060101	00001001	050202	3350000	2211300	Other Operating Expenses	127,500	128,775	130,063
0	335	335060101	00001001	050202	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,500	22,725	22,952
0	335	335060101	00001001	050202	3350000	2211310	Contracted Professional Services	105,000	106,050	107,111
0	335	335060101	00001001	050202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2220101	Maintenance Expenses - Motor Vehicles	150,000	151,500	153,015
0	335	335060101	00001001	050202	3350000	2220200	Routine Maintenance - Other Assets	107,176	108,248	109,331
0	335	335060101	00001001	050202	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,500	22,725	22,952
0	335	335060101	00001001	050202	3350000	2220202	Maintenance of Office Furniture and Equipment	9,676	9,773	9,871
0	335	335060101	00001001	050202	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,150	15,302
0	335	335060101	00001001	050202	3350000	2220210	Maintenance of Computers, Software, and Networks	60,000	60,600	61,206
							Totals sub programme.	151,903,790	165,773,569	180,930,665

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090200: Gender and Social Development										
090202: Social Welfare services /social infrastructure development										
CLASS	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAMME	GEOGRAPHICAL LOCATION	ECONOMIC ITEM		ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017
0	335	335060101	00001001	090202	3350000	2110100	Basic salary- Permanent Employees	-	-	-
0	335	335060101	00001001	090202	3350000	2110101	Basic Salary	-	-	-
0	335	335060101	00001001	090202	3350000	2110300	Personal Allowance -Paid as Part of Salary	-	-	-
0	335	335060101	00001001	090202	3350000	2110301	House Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110308	Medical Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110310	Top Up Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110311	Transfer Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110314	Transport Allowance	-	-	-

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0	335	335060101	00001001	090202	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110317	Domestic Servant Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110318	Non practising Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110320	Leave Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2110321	Administrative Allowance	-	-	-
0	335	335060101	00001001	090202	3350000	2210900	Insurance Costs	-	-	-
0	335	335060101	00001001	090202	3350000	2210910	Medical Insurance	-	-	-
0	335	335060101	00001001	090202	3350000	2210100	Utilities Supplies and Services	22,500	22,725	22,952
0	335	335060101	00001001	090202	3350000	2210101	Electricity Expenses	15,000	15,150	15,302
0	335	335060101	00001001	090202	3350000	2210102	Water and Sewerage charges	7,500	7,575	7,651
0	335	335060101	00001001	090202	3350000	2210200	Communication Supplies and Services	123,600	124,836	126,084
0	335	335060101	00001001	090202	3350000	2210201	Telephone, Telex, Facsimile and Mobile services	93,600	94,536	95,481
0	335	335060101	00001001	090202	3350000	2210203	Courier and Postal Services	30,000	30,300	30,603
0	335	335060101	00001001	090202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	555,000	560,550	566,156

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0	335	335060101	00001001	090202	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210302	Accomodation	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210303	Daily Subsistance Allowances	255,000	257,550	260,126
0	335	335060101	00001001	090202	3350000	2210500	Printing , Advertising and Information Supplies and Services	412,500	416,625	420,791
0	335	335060101	00001001	090202	3350000	2210503	Subscription to Newspapers,	30,000	30,300	30,603
0	335	335060101	00001001	090202	3350000	2210504	advertising awareness	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210505	Trade Shows and Exhibitions	232,500	234,825	237,173
0	335	335060101	00001001	090202	3350000	2210600	Rentals of Produced Assets	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210603	Rents and Rates - Non-Residential	75,000	75,750	76,508
0	335	335060101	00001001	090202	3350000	2210604	Hire of Transport	75,000	75,750	76,508
0	335	335060101	00001001	090202	3350000	2210700	Training Expenses	375,000	378,750	382,538
0	335	335060101	00001001	090202	3350000	2210708	Trainer allowances	-	-	-
0	335	335060101	00001001	090202	3350000	2210710	Accomodation	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210711	Tuition fees	225,000	227,250	229,523

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0	335	335060101	00001001	090202	3350000	2210712	Trainee Allowances	-	-	-
0	335	335060101	00001001	090202	3350000	2210800	Hospitality Supplies and Services	446,400	450,864	455,373
0	335	335060101	00001001	090202	3350000	2210801	Cartering services,receptions,Ac	225,000	227,250	229,523
0	335	335060101	00001001	090202	3350000	2210802	Boards, Conferences, seminars and committees	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2210805	National celebrations	71,400	72,114	72,835
0	335	335060101	00001001	090202	3350000	2211000	Specialised Materials and Supplies	210,000	212,100	214,221
0	335	335060101	00001001	090202	3350000	2211015	Food and rations-Marginalise	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2211009	Education and Library Supplies	52,500	53,025	53,555
0	335	335060101	00001001	090202	3350000	2211016	Purchase of Uniforms and Clothing - Staff	7,500	7,575	7,651
0	335	335060101	00001001	090202	3350000	2211100	Office and General Supplies and Services	120,000	121,200	122,412
0	335	335060101	00001001	090202	3350000	2211101	General Office Supplies (Paper	97,500	98,475	99,460
0	335	335060101	00001001	090202	3350000	2211103	Sanitary and cleaning materials,	22,500	22,725	22,952
0	335	335060101	00001001	090202	3350000	2211200	Fuel Oil and Lubricants	300,000	303,000	306,030
0	335	335060101	00001001	090202	3350000	2211201	Refined Fuels & Lubri	300,000	303,000	306,030

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0	335	335060101	00001001	090202	3350000	2211300	Other Operating Expenses	127,500	128,775	130,063
0	335	335060101	00001001	090202	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335060101	00001001	090202	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,500	22,725	22,952
0	335	335060101	00001001	090202	3350000	2211310	Contracted Professional Services	105,000	106,050	107,111
0	335	335060101	00001001	090202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2220101	Maintenance Expenses - Motor Vehicles	150,000	151,500	153,015
0	335	335060101	00001001	090202	3350000	2220200	Routine Maintenance - Other Assets	107,176	108,248	109,331
0	335	335060101	00001001	090202	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,500	22,725	22,952
0	335	335060101	00001001	090202	3350000	2220202	Maintenance of Office Furniture and Equipment	9,676	9,773	9,871
0	335	335060101	00001001	090202	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,150	15,302
0	335	335060101	00001001	090202	3350000	2220210	Maintenance of Computers, Software, and Networks	60,000	60,600	61,206
							Totals recurrent.	3,099,676	3,130,673	3,161,980

090600: Youth development and empowerment services										
090602: Youth development (YP) Training										
CL AS S	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAMME	GEOGRAPHICAL LOCATION	ECONOMIC ITEM		ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017
0	335	335060101	00001001	090602	3350000	2110100	Basic salary- Permanent Employees	2,309,794	2,524,604	2,759,393
0	335	335060101	00001001	090602	3350000	2110101	Basic Salary	2,309,794	2,524,604	2,759,393
0	335	335060101	00001001	090602	3350000	2110300	Personal Allowance -Paid as Part of Salary	339,142	370,683	405,156
0	335	335060101	00001001	090602	3350000	2110301	House Allowance	134,049	146,516	160,142
0	335	335060101	00001001	090602	3350000	2110308	Medical Allowance	3,013	3,293	3,600
0	335	335060101	00001001	090602	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110310	Top Up Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110311	Transfer Allowance	144,000	157,392	172,029
0	335	335060101	00001001	090602	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110314	Transport Allowance	34,518	37,729	41,237
0	335	335060101	00001001	090602	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110317	Domestic Servant Allowance	-	-	-

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0	335	335060101	00001001	090602	3350000	2110318	Non practising Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2110320	Leave Allowance	23,561	25,753	28,148
0	335	335060101	00001001	090602	3350000	2110321	Administrative Allowance	-	-	-
0	335	335060101	00001001	090602	3350000	2210100	Utilities Supplies and Services	22,500	22,725	22,952
0	335	335060101	00001001	090602	3350000	2210101	Electricity Expenses	15,000	15,150	15,302
0	335	335060101	00001001	090602	3350000	2210102	Water and Sewerage charges	7,500	7,575	7,651
0	335	335060101	00001001	090602	3350000	2210200	Communication Supplies and Services	123,600	124,836	126,084
0	335	335060101	00001001	090602	3350000	2210201	Telephone,Telex,Facsmile and Mobile services	93,600	94,536	95,481
0	335	335060101	00001001	090602	3350000	2210203	Courier and Postal Services	30,000	30,300	30,603
0	335	335060101	00001001	090602	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	555,000	560,550	566,156
0	335	335060101	00001001	090602	3350000	2210301	TravelCosts(Airlines,Bus,Railway)	150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210302	Accomodation	150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210303	Daily Subsistence Allowances	255,000	257,550	260,126
0	335	335060101	00001001	090602	3350000	2210500	Printing , Advertising and Information Supplies and Services	412,500	416,625	420,791
0	335	335060101	00001001	090602	3350000	2210503	Subscription to Newspapers,	30,000	30,300	30,603
0	335	335060101	00001001	090602	3350000	2210504	advertising awareness	150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210505	Trade Shows and Exhibitions			

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								232,500	234,825	237,173
0	335	335060101	00001001	090602	3350000	2210600	Rentals of Produced Assets			
								150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210603	Rents and Rates - Non-Residential			
								75,000	75,750	76,508
0	335	335060101	00001001	090602	3350000	2210604	Hire of Transport			
								75,000	75,750	76,508
0	335	335060101	00001001	090602	3350000	2210700	Training Expenses			
								375,000	378,750	382,538
0	335	335060101	00001001	090602	3350000	2210708	Trainer allowances			
								-	-	-
0	335	335060101	00001001	090602	3350000	2210710	Accomodation			
								150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210711	Tuition fees			
								225,000	227,250	229,523
0	335	335060101	00001001	090602	3350000	2210712	Trainee Allowances			
								-	-	-
0	335	335060101	00001001	090602	3350000	2210800	Hospitality Supplies and Services			
								446,400	450,864	455,373
0	335	335060101	00001001	090602	3350000	2210801	Cartering services,receptions,Ac			
								225,000	227,250	229,523
0	335	335060101	00001001	090602	3350000	2210802	Boards, Conferences, seminars and committees			
								150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2210805	National celebrations			
								71,400	72,114	72,835
0	335	335060101	00001001	090602	3350000	2211000	Specialised Materials and Supplies			
								210,000	212,100	214,221
0	335	335060101	00001001	090602	3350000	2211015	Food and rations-Marginalise			
								150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2211009	Education and Library Supplies			
								52,500	53,025	53,555
0	335	335060101	00001001	090602	3350000	2211016	Purchase of Uniforms and Clothing - Staff			
								7,500	7,575	7,651

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0	335	335060101	00001001	090602	3350000	2211100	Office and General Supplies and Services	120,000	121,200	122,412
0	335	335060101	00001001	090602	3350000	2211101	General Office Supplies (Paper	97,500	98,475	99,460
0	335	335060101	00001001	090602	3350000	2211103	Sanitary and cleaning materials,	22,500	22,725	22,952
0	335	335060101	00001001	090602	3350000	2211200	Fuel Oil and Lubricants	300,000	303,000	306,030
0	335	335060101	00001001	090602	3350000	2211201	Refined Fuels & Lubri	300,000	303,000	306,030
0	335	335060101	00001001	090602	3350000	2211300	Other Operating Expenses	127,500	128,775	130,063
0	335	335060101	00001001	090602	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,500	22,725	22,952
0	335	335060101	00001001	090602	3350000	2211310	Contracted Professional Services	105,000	106,050	107,111
0	335	335060101	00001001	090602	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2220101	Maintenance Expenses - Motor Vehicles	150,000	151,500	153,015
0	335	335060101	00001001	090602	3350000	2220200	Routine Maintenance - Other Assets	107,177	108,248	109,331
0	335	335060101	00001001	090602	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,500	22,725	22,952
0	335	335060101	00001001	090602	3350000	2220202	Maintenance of Office Furniture and Equipment	9,677	9,773	9,871
0	335	335060101	00001001	090602	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,150	15,302
0	335	335060101	00001001	090602	3350000	2220210	Maintenance of Computers, Software, and Networks	60,000	60,600	61,206
							totals sub programme.- recurrent.	5,748,612	6,025,960	6,326,529

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090700: Management and development of sport and sport facilities										
090702: Development of sports activities										
CLAS S	VOTE	ADMINISTRATIVE	SOURCE FUNDING	PROGRAMME	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017	
0	335	335060101	00001001	090702	3350000	2110100	Basic salary- Permanent Employees	533,029	582,601	636,783
0	335	335060101	00001001	090702	3350000	2110101	Basic Salary	533,029	582,601	636,783
0	335	335060101	00001001	090702	3350000	2110300	Personal Allowance -Paid as Part of Salary	45,033	49,221	53,798
0	335	335060101	00001001	090702	3350000	2110301	House Allowance	30,934	33,811	36,956
0	335	335060101	00001001	090702	3350000	2110308	Medical Allowance	695	760	831
0	335	335060101	00001001	090702	3350000	2110309	Special Duty Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110310	Top Up Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110311	Transfer Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110312	Responsibility Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110313	Entertainment Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110314	Transport Allowance	7,966	8,707	9,516
0	335	335060101	00001001	090702	3350000	2110315	Extraneous Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110317	Domestic Servant Allowance	-	-	-

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0	335	335060101	00001001	090702	3350000	2110318	Non practising Allowance	-	-	-
0	335	335060101	00001001	090702	3350000	2110320	Leave Allowance	5,437	5,943	6,496
0	335	335060101	00001001	090702	3350000	2210100	Utilities Supplies and Services	22,500	22,725	22,952
0	335	335060101	00001001	090702	3350000	2210101	Electricity Expenses	15,000	15,150	15,302
0	335	335060101	00001001	090702	3350000	2210102	Water and Sewerage charges	7,500	7,575	7,651
0	335	335060101	00001001	090702	3350000	2210200	Communication Supplies and Services	123,600	124,836	126,084
0	335	335060101	00001001	090702	3350000	2210201	Telephone, Telex, Facsimile and Mobile services	93,600	94,536	95,481
0	335	335060101	00001001	090702	3350000	2210203	Courier and Postal Services	30,000	30,300	30,603
0	335	335060101	00001001	090702	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	555,000	560,550	566,156
0	335	335060101	00001001	090702	3350000	2210301	Travel Costs (Airlines, Bus, Railway)	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210302	Accommodation	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210303	Daily Subsistence Allowances	255,000	257,550	260,126
0	335	335060101	00001001	090702	3350000	2210500	Printing, Advertising and Information Supplies and Services	412,500	416,625	420,791
0	335	335060101	00001001	090702	3350000	2210503	Subscription to Newspapers,	30,000	30,300	30,603
0	335	335060101	00001001	090702	3350000	2210504	advertising awareness	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210505	Trade Shows and Exhibitions	232,500	234,825	237,173
0	335	335060101	00001001	090702	3350000	2210600	Rentals of Produced Assets			

								150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210603	Rents and Rates - Non-Residential	75,000	75,750	76,508
0	335	335060101	00001001	090702	3350000	2210604	Hire of Transport	75,000	75,750	76,508
0	335	335060101	00001001	090702	3350000	2210700	Training Expenses	375,000	378,750	382,538
0	335	335060101	00001001	090702	3350000	2210708	Trainer allowances	-	-	-
0	335	335060101	00001001	090702	3350000	2210710	Accomodation	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210711	Tuition fees	225,000	227,250	229,523
0	335	335060101	00001001	090702	3350000	2210712	Trainee Allowances	-	-	-
0	335	335060101	00001001	090702	3350000	2210800	Hospitality Supplies and Services	446,400	450,864	455,373
0	335	335060101	00001001	090702	3350000	2210801	Cartering services,receptions,Ac	225,000	227,250	229,523
0	335	335060101	00001001	090702	3350000	2210802	Boards, Conferences, seminars and committees	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2210805	National celebrations	71,400	72,114	72,835
0	335	335060101	00001001	090702	3350000	2211000	Specialised Materials and Supplies	210,000	212,100	214,221
0	335	335060101	00001001	090702	3350000	2211015	Food and rations-Marginalise	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2211009	Education and Library Supplies	52,500	53,025	53,555
0	335	335060101	00001001	090702	3350000	2211016	Purchase of Uniforms and Clothing - Staff	7,500	7,575	7,651
0	335	335060101	00001001	090702	3350000	2211100	Office and General Supplies and Services	120,000	121,200	122,412

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0	335	335060101	00001001	090702	3350000	2211101	General Office Supplies (Paper	97,500	98,475	99,460
0	335	335060101	00001001	090702	3350000	2211103	Sanitary and cleaning materials,	22,500	22,725	22,952
0	335	335060101	00001001	090702	3350000	2211200	Fuel Oil and Lubricants	300,000	303,000	306,030
0	335	335060101	00001001	090702	3350000	2211201	Refined Fuels & Lubri	300,000	303,000	306,030
0	335	335060101	00001001	090702	3350000	2211300	Other Operating Expenses	127,500	128,775	130,063
0	335	335060101	00001001	090702	3350000	2211305	Contracted Guards and Cleaning Services	-	-	-
0	335	335060101	00001001	090702	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,500	22,725	22,952
0	335	335060101	00001001	090702	3350000	2211310	Contracted Professional Services	105,000	106,050	107,111
0	335	335060101	00001001	090702	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2220101	Maintenance Expenses - Motor Vehicles	150,000	151,500	153,015
0	335	335060101	00001001	090702	3350000	2220200	Routine Maintenance - Other Assets	107,177	108,248	109,331
0	335	335060101	00001001	090702	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,500	22,725	22,952
0	335	335060101	00001001	090702	3350000	2220202	Maintenance of Office Furniture and Equipment	9,677	9,773	9,871
0	335	335060101	00001001	090702	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,150	15,302
0	335	335060101	00001001	090702	3350000	2220210	Maintenance of Computers, Software, and Networks	60,000	60,600	61,206
							Totals recurrent.	3,677,739	3,762,495	3,852,561

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DEVELOPMENT VOTE

PROGRAMME/ PROGRAMME	SUB	<u>PERMORMANCE INDICATORS</u>	<u>UNIT COST</u>	ESTIMATE 2014-2015	ESTIMATE 2015-2016	ESTIMATE 2016-2017
Youth training	polytechnic	Equiping existing youth polytechnic with training tools and equipment	1,000,000	15,000,000	16,650,000	18,481,500
		construction of 6 workshops in existing youth polytechnics.- Toroton yp, st kizito yp, leldet yp, chebirirbei, kiptere yp, kipsamumgut.	2,500,000	15,000,000	16,650,000	18,481,500
Early childhood development education.		Completion of existing ECD nursery classrooms within the 30 wards		85,150,000	94,516,500	104,913,315
Management and development of sports and sports facilities.		Establishment of modern sports complex centre(Kericho Green Stadium)		12,000,000	13,320,000	14,785,200
policy planning and administration		Ecd ,polyetchnic quality assurance & monitoring bus		0	0	0
policy planning and administration		General administration,policy &projects monitoring vehicle		0	0	0
		Sub-Total		127,150,000	141,136,500	142,547,865

DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

Introduction

In the county level the sector of Physical Infrastructure encompasses Roads; Public Works; Transport; Subsectors.

This Budget submission for the fiscal year 2014/15 and probable estimates for the year 2015/16 and 2016/17 are in line with the Kericho County Fiscal Strategy Paper, the Annual Development plan and CIDP. These documents are product of wide scale stakeholder consultation and are aligned to Kenya Vision 2030, Second Medium Term Plan 2013-2017 and Millennium Development Goals among other development policies.

The details of the activities hereunder covered in this Budget that are to be undertaken during this period and their required amounts have been shown, such details involves personal emoluments and the Capital expenses for planned projects in order of priority.

Sector Vision and mission

a. Sector Vision

The vision of the sector is *“A World class provider of cost-effective physical infrastructure facilities and services”*.

b. The sector mission

The mission is *“To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities”*

Response to Sector Vision and Mission

Infrastructure development will be critical for the county's competitiveness as it reduce the cost of doing business. The sector is backbone to other economic sectors like agriculture, manufacturing, trade and tourism. Roads link various sectors and allow access to inputs for production and outputs for consumption. Infrastructural improvements also provide direct employment opportunities for the people during construction and maintenance.

The roads sub-sector

The roads sub-sector aims at opening access roads linking agriculturally potentially areas and market centres. Routine maintenance of existing roads will be undertaken. This will facilitate faster transport for goods and services to the market. Supply of electricity is critical to the market centres since it will stimulate initiation of enterprises. This sector is a priority in development and should be largely incorporated in the budget.

PART D: Programme Objectives

Programme	Objective
020300 P 1 Transport Management and safety	-To come up with an accessible reliable and efficient air transport means for persengers, medical care and perisgable agricultural or economic outputs -To facilitate easy revenue collection
020200 P 2 Road Development, Maintenance and Management	-To survey, construct and maintain county roads that would facilitate movement of persons goods and services to markets -To open up rural areas for accessibility and efficient revenue collections

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 020300 P 1 Transport Management and safety

OUTCOME: Efficiency in service delivery to departments; affiliated bodies organization and the public

SUB PROGRAMME: 020301 S.P 1.1. Administration and Support Services

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Administration of the Public Works, Roads and Transport department	-Customer satisfaction -information education and communication material produced	Number of recommendation from survey done -number of staff members sensitized	Efficiency in services delivery customer & employee satisfaction	Efficiency in services delivery customer & employee satisfaction	Efficiency in services delivery customer & employee satisfaction

SUB PROGRAMME: 020305 S.P 1.2 Air transport service management (Feasibility study towards Upgrading of Kerenga Airstrip)

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
K.A.A in conjunction with Ministry of roads and Public Works	The county linked to the Outside	-Feasibility study report -Number of airline passengers & Cargo Transport	Accessibility to Air Transport	Accessibility to Air Transport	Accessibility to Air Transport

PROGRAMME: 020200 P 2 Road Development, Maintenance and Management

OUTCOME: Properly designed road infrastructure and improved accessibility of county roads

SUB PROGRAMME: 020202 S.P 2.1. Rehabilitation of Roads

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Roads and Public Works	-Inspection team for quality assurance -Needs identified	-Site Progress Inspection reports -Number of sites identified in Meetings	400KMs	450KMs	500KMs
	Projects tendered and awarded	-Adverts on Media, tender meeting minutes & number awarded	400KMs	450KMs	500KMs
	Design & execute the Roads projects Network and Bill of Quantities	-Designs & plans Copies of design plans -number of Graveled road with progress photos	Designs made for 400KMs	Designs made for 450KMs	Designs made for 500KMs

SUB PROGRAMME: 020203 S.P 2.2. Maintenance of roads and bridges/Periodic maintenance

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Roads and Public Works	Make County roads all-weather roads -Equipment to assist in construction and maintenance	-Accessibility to all Areas -Tender Documents, Invoices, LSO	-Rural, Urban& Roads within Market Centers -Sufficient Trucks and Equipment	-Rural, Urban& Roads within Market Centers - Sufficient Trucks and Equipment	-Rural, Urban& Roads within Market Centers - Sufficient Trucks and Equipment

SUB PROGRAMME: 020204 S.P 2.3 Design of roads and bridges with Inventory Surveys

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Public Works, roads and Transport with consultant Firms	Existing Roads connected across streams and rivers	-linkages across streams & rivers -Data collected after the Inventory Survey	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
020300 P 1 Transport Management and safety	27,285,239	28,025,162	28,814,125
020301 S.P 1.1 General Administration Planning and Support	27,285,239	28,025,162	28,814,125
020200 P 2 Infrastructure, Roads and Transport	766,355,407	1,034,132,675	1,397,743,851
020202 S.P 2.1. Rehabilitation of Road	684,067,803	925,784,286	1,254,185,726
020203 S.P 2.2. Maintenance of roads and bridges/Periodic	82,287,605	108,348,389	143,558,124
Total Expenditure	793,640,646	1,062,157,837	1,426,557,975

**PART G: Summary of Expenditure by Vote and Economic Classification,
2014/2015 - 2016/2017**

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	44,985,646	47,705,632	50,662,476
Compensation to Employees	8,087,178	30,621,281	33,390,197
Use of Goods and Services	16,898,468	17,084,351	17,272,279
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	748,655,000	1,014,452,205	1,375,895,499
Acquisition of Non-Financial Assets	10,655,000	10,772,205	10,890,699
Other Development	738,000,000	1,003,680,000	1,365,004,800
Total Expenditure	793,640,646	1,062,157,837	1,426,557,975

**PART H: Summary of Expenditure by Programme, Sub-Programme and
Economic Classification, 2014/2015 - 2016/2017**

020300 P 1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	16,630,239	17,252,957	17,923,425
Compensation to Employees	6,314,518	6,823,763	7,379,511
Use of Goods and Services	10,315,721	10,429,194	10,543,915
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	10,655,000	10,772,205	10,890,699
Acquisition of Non-Financial Assets	10,655,000	10,772,205	10,890,699
Other Development	0	0	0
Total Expenditure	27,285,239	28,025,162	28,814,125

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020301 S.P 1.1 General Administration Planning and Support

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	16,630,239	17,252,957	17,923,425
Compensation to Employees	6,314,518	6,823,763	7,379,511
Use of Goods and Services	10,315,721	10,429,194	10,543,915
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	10,655,000	10,772,205	10,890,699
Acquisition of Non-Financial Assets	10,655,000	10,772,205	10,890,699
Other Development	0	0	0
Total Expenditure	27,285,239	28,025,162	28,814,125

020200 P 2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	28,355,407	30,452,675	32,739,051
Compensation to Employees	21,772,660	23,797,517	26,010,686
Use of Goods and Services	6,582,747	6,655,157	6,728,364
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	738,000,000	1,003,680,000	1,365,004,800
Acquisition of Non-Financial Assets	0	0	0
Other Development	738,000,000	1,003,680,000	1,365,004,800
Total Expenditure	766,355,407	1,034,132,675	1,397,743,851

020202 S.P 2.1. Rehabilitation of Road

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	16,067,803	17,304,286	18,652,926
Compensation to Employees	12,923,629	14,125,526	15,439,200
Use of Goods and Services	3,144,174	3,178,760	3,213,726
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	668,000,000	908,480,000	1,235,532,800
Acquisition of Non-Financial Assets	0	0	0
Other Development	668,000,000	908,480,000	1,235,532,800
Total Expenditure	684,067,803	925,784,286	1,254,185,726

020203 S.P 2.2. Maintenance of roads and bridges/Periodic

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	12,287,605	13,148,389	14,086,124
Compensation to Employees	8,849,031	9,671,991	10,571,486
Use of Goods and Services	3,438,574	3,476,398	3,514,638
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	70,000,000	95,200,000	129,472,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	70,000,000	95,200,000	129,472,000
Total Expenditure	82,287,605	108,348,389	143,558,124

020300: Transport Management and safety										
020301: General Administrative Planning and Support										
CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PARTICULARS	EST 2014-2015	PROJECTION 2015-2016	PROJECTION 2016-2017
								<u>KES</u>	<u>KES</u>	<u>KES</u>
0	335	335000901	0001001	020301	3350000	2110100	Basic salary- Permanent Employees	4,143,240	4,528,561	4,949,718
0	335	335000901	0001001	020301	3350000	2110101	Basic Salary	4,143,240	4,528,561	4,949,718
0	335	335000901	0001001	020301	3350000	2110200	Personal Allowance -Paid as Part of Salary	1,220,000	1,333,460	1,457,472
0	335	335000901	0001001	020301	3350000	2110201	House Allowance	720,000	786,960	860,147
0	335	335000901	0001001	020301	3350000	2110314	Commuter Allowance	480,000	524,640	573,432
0	335	335000901	0001001	020301	3350000	2110318	Non-practising allowances	0	0	0
0	335	335000901	0001001	020301	3350000	2110320	Leave allowance	20,000	21,860	23,893
0	335	335000901	0001001	020301	3350000	2110322	Risk allowance	0	0	0
							Sub-Total	0	0	0
0	335	335000901	0001001	020301	3350000	2210100	Utilities Supplies and Services	163,200	164,995	166,810
0	335	335000901	0001001	020301	3350000	2210101	Electricity Expenses	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2210102	Water and Sewerage charges	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2210103	gas expenses	43,200	43,675	44,156
0	335	335000901	0001001	020301	3350000	2210200	Communication Supplies and Services	720,000	727,920	735,927
0	335	335000901	0001001	020301	3350000	2210201	Telephone,Telex,Facsmile and M	240,000	242,640	245,309
0	335	335000901	0001001	020301	3350000	2210202	internet connections	420,000	424,620	429,291
0	335	335000901	0001001	020301	3350000	2210203	Courier and Postal Services	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,560,000	1,577,160	1,594,509

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0	335	335000901	0001001	020301	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	300,000	303,300	306,636
0	335	335000901	0001001	020301	3350000	2210302	Accomodation	600,000	606,600	613,273
0	335	335000901	0001001	020301	3350000	2210303	Daily Subsistance Allowances	660,000	667,260	674,600
0	335	335000901	0001001	020301	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,213,200	1,226,545
0	335	335000901	0001001	020301	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	600,000	606,600	613,273
0	335	335000901	0001001	020301	3350000	2210402	Accommodation	600,000	606,600	613,273
0	335	335000901	0001001	020301	3350000	2210500	Printing , Advertising and Information Supplies and Services	630,000	636,930	643,936
0	335	335000901	0001001	020301	3350000	2210503	Subscription to Newspapers,	120,000	121,320	122,655
0	335	335000901	0001001	020301	3350000	2210504	advertising awareness	300,000	303,300	306,636
0	335	335000901	0001001	020301	3350000	2210505	Trade Shows and Exhibitions	210,000	212,310	214,645
0	335	335000901	0001001	020301	3350000	2210600	Rentals of Produced Assets	660,000	667,260	674,600
0	335	335000901	0001001	020301	3350000	2210603	Rents and Rates - Non-Residential	420,000	424,620	429,291
0	335	335000901	0001001	020301	3350000	2210604	Hire of Transport	240,000	242,640	245,309
0	335	335000901	0001001	020301	3350000	2210700	Training Expenses	690,000	697,590	705,263
0	335	335000901	0001001	020301	3350000	2210710	Accomodation	270,000	272,970	275,973
0	335	335000901	0001001	020301	3350000	2210711	Tuition fees	300,000	303,300	306,636
0	335	335000901	0001001	020301	3350000	2210712	Trainee allowance	120,000	121,320	122,655
0	335	335000901	0001001	020301	3350000	2210800	Hospitality Supplies and Services	180,000	181,980	183,982
0	335	335000901	0001001	020301	3350000	2210801	Cartering services,receptions,Ac		181,980	183,982

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								180,000		
0	335	335000901	0001001	020301	3350000	2210900	insurance of vehicles	-	0	0
0	335	335000901	0001001	020301	3350000	2210903	plant equipment and machinery insurance	-	0	0
0	335	335000901	0001001	020301	3350000	2211000	Specialised Materials and Supplies	702,000	709,722	717,529
0	335	335000901	0001001	020301	3350000	22110008	Laboratory materials and small equipment	432,000	436,752	441,556
0	335	335000901	0001001	020301	3350000	2211009	Education and Library Supplies	90,000	90,990	91,991
0	335	335000901	0001001	020301	3350000	2211016	Purchase of Uniforms and Clothing - Staff	180,000	181,980	183,982
0	335	335000901	0001001	020301	3350000	2211100	Office and General Supplies and Services	270,521	273,497	276,505
0	335	335000901	0001001	020301	3350000	2211101	General Office Supplies (Papers, biros)	240,000	242,640	245,309
0	335	335000901	0001001	020301	3350000	2211103	Sanitary and cleaning materials,	30,521	30,857	31,196
0	335	335000901	0001001	020301	3350000	2211200	Fuel Oil and Lubricants	1,620,000	1,637,820	1,655,836
0	335	335000901	0001001	020301	3350000	2211201	Refined Fuels & Lubri	1,620,000	1,637,820	1,655,836
0	335	335000901	0001001	020301	3350000	2211300	Other Operating Expenses	150,000	151,650	153,318
0	335	335000901	0001001	020301	3350000	2211305	Contracted Guards and Cleaning Services	30,000	30,330	30,664
0	335	335000901	0001001	020301	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2211310	Contracted Professional Services	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	727,920	735,927
0	335	335000901	0001001	020301	3350000	2220101	Maintenance Expenses - Motor Vehicles	720,000	727,920	735,927

0	335	335000901	0001001	020301	3350000	2220200	Routine Maintenance - Other Assets	1,050,000	1,061,550	1,073,227
0	335	335000901	0001001	020301	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	720,000	727,920	735,927
0	335	335000901	0001001	020301	3350000	2220202	Maintenance of Office Furniture and Equipment	30,000	30,330	30,664
0	335	335000901	0001001	020301	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60,660	61,327
0	335	335000901	0001001	020301	3350000	2220210	Maintenance of Computers, Software, and Networks	240,000	242,640	245,309
0	335	335000901	0001001	020301	3350000	2710100	Government Pension and Retirement Benefits	951,278	961,742	972,321
0	335	335000901	0001001	020301	3350000	2710102	Gratuity - Civil Servants	449,078	454,018	459,012
0	335	335000901	0001001	020301	3350000	2710105	Gratuity - Ministers	502,200	507,724	513,309
							Sub-Total	16,630,239	17,252,957	17,923,425
0	335	335000901	0001001	020301	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,550	51,106
0	335	335000901	0001001	020301	3350000	3110902	Purchase of Household and Institutional Appliances	50,000	50,550	51,106
0	335	335000901	0001001	020301	3350000	3111000	Purchase of Office Furniture and General Equipment	1,050,000	1,061,550	1,073,227
0	335	335000901	0001001	020301	3350000	3111001	Purchase of Office Furniture and Fittings	400,000	404,400	408,848
0	335	335000901	0001001	020301	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	400,000	404,400	408,848
0	335	335000901	0001001	020301	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000	50,550	51,106
0	335	335000901	0001001	020301	3350000	3111004	Purchase of Exchanges and other Communications Equipment	50,000	50,550	51,106
0	335	335000901	0001001	020301	3350000	3111005	Purchase of Photocopiers	150,000	151,650	153,318
0	335	335000901	0001001	020301	3350000	3110700	Purchase of Vehicles and Other Transport Equipment	8,280,000	8,371,080	8,463,162
0	335	335000901	0001001	020301	3350000	3110701	Purchase of inspection vehicles		8,371,080	8,463,162

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								8,280,000		
0	335	335000901	0001001	020301	3350000	3111112	Purchase of software	275,000	278,025	281,083
0	335	335000901	0001001	020301	3350000	3111112	Purchase of software	275,000	278,025	281,083
0	335	335000901	0001001	020301	3350000	3111114	Purchase of survey Equipment	1,000,000	1,011,000	1,022,121
0	335	335000901	0001001	020301	3350000	3111114	Purchase of survey Equipment	1,000,000	1,011,000	1,022,121
							Sub-Total	10,655,000	10,772,205	10,890,699
							Total Expenditure	27,285,239	28,025,162	28,814,125

020200: Infrastructure, Roads and Transport										
020202: Rehabilitation of Road										
CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PARTICULARS	EST 2014-2015 KES	PROJECTION 2015-2016 KES	PROJECTION 2016-2017 KES
0	335	335000901	0001001	020202	3350000	2110100	Basic salary- Permanent Employees	8,586,495	9,385,039	10,257,848
0	335	335000901	0001001	020202	3350000	2110101	Basic Salary	8,586,495	9,385,039	10,257,848
0	335	335000901	0001001	020202	3350000	2110200	Personal Allowance -Paid as Part of Salary	4,337,134	4,740,487	5,181,353
0	335	335000901	0001001	020202	3350000	2110201	House Allowance	2,554,825	2,792,424	3,052,119
0	335	335000901	0001001	020202	3350000	2110314	Commuter Allowance	1,063,911	1,162,855	1,271,000
0	335	335000901	0001001	020202	3350000	2110318	Non-practising allowances	45,000	49,185	53,759
0	335	335000901	0001001	020202	3350000	2110320	Leave allowance	353,691	386,584	422,537
0	335	335000901	0001001	020202	3350000	2110322	Risk allowance	319,707	349,440	381,938
0	335	335000901	0001001	020202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	525,720	531,503
0	335	335000901	0001001	020202	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	101,100	102,212
0	335	335000901	0001001	020202	3350000	2210302	Accomodation	200,000	202,200	204,424
0	335	335000901	0001001	020202	3350000	2210303	Daily Subsistence Allowances	220,000	222,420	224,867
0	335	335000901	0001001	020202	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	404,400	408,848
0	335	335000901	0001001	020202	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	202,200	204,424
0	335	335000901	0001001	020202	3350000	2210402	Accommodation	200,000	202,200	204,424
0	335	335000901	0001001	020202	3350000	2210500	Printing , Advertising and Information Supplies and Services	210,000	212,310	214,645
0	335	335000901	0001001	020202	3350000	2210503	Subscription to Newspapers,	40,000	40,440	40,885
0	335	335000901	0001001	020202	3350000	2210504	advertising awareness		101,100	102,212

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								100,000		
0	335	335000901	0001001	020202	3350000	2210505	Trade Shows and Exhibitions	70,000	70,770	71,548
0	335	335000901	0001001	020202	3350000	2210600	Rentals of Produced Assets	220,000	222,420	224,867
0	335	335000901	0001001	020202	3350000	2210603	Rents and Rates - Non-Residential	140,000	141,540	143,097
0	335	335000901	0001001	020202	3350000	2210604	Hire of Transport	80,000	80,880	81,770
0	335	335000901	0001001	020202	3350000	2210700	Training Expenses	230,000	232,530	235,088
0	335	335000901	0001001	020202	3350000	2210710	Accomodation	90,000	90,990	91,991
0	335	335000901	0001001	020202	3350000	2210711	Tuition fees	100,000	101,100	102,212
0	335	335000901	0001001	020202	3350000	2210712	Trainee allowance	40,000	40,440	40,885
0	335	335000901	0001001	020202	3350000	2210800	Hospitality Supplies and Services	60,000	60,660	61,327
0	335	335000901	0001001	020202	3350000	2210801	Cartering services,receptions,Ac	60,000	60,660	61,327
0	335	335000901	0001001	020202	3350000	2210900	insurance of vehicles	-	0	0
0	335	335000901	0001001	020202	3350000	2210903	plant equipment and machinery insurance	-	0	0
0	335	335000901	0001001	020202	3350000	2211000	Specialised Materials and Supplies	234,000	236,574	239,176
0	335	335000901	0001001	020202	3350000	2211008	Laboratory materials and small equipment	144,000	145,584	147,185
0	335	335000901	0001001	020202	3350000	2211009	Education and Library Supplies	30,000	30,330	30,664
0	335	335000901	0001001	020202	3350000	2211016	Purchase of Uniforms and Clothing - Staff	60,000	60,660	61,327
0	335	335000901	0001001	020202	3350000	2211100	Office and General Supplies and Services	90,174	91,166	92,168
0	335	335000901	0001001	020202	3350000	2211101	General Office Supplies (Papers, biros)	80,000	80,880	81,770

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0	335	335000901	0001001	020202	3350000	2211103	Sanitary and cleaning materials,	10,174	10,286	10,399
0	335	335000901	0001001	020202	3350000	2211200	Fuel Oil and Lubricants	540,000	545,940	551,945
0	335	335000901	0001001	020202	3350000	2211201	Refined Fuels & Lubri	540,000	545,940	551,945
0	335	335000901	0001001	020202	3350000	2211300	Other Operating Expenses	50,000	50,550	51,106
0	335	335000901	0001001	020202	3350000	2211305	Contracted Guards and Cleaning Services	10,000	10,110	10,221
0	335	335000901	0001001	020202	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,220	20,442
0	335	335000901	0001001	020202	3350000	2211310	Contracted Professional Services	20,000	20,220	20,442
0	335	335000901	0001001	020202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	242,640	245,309
0	335	335000901	0001001	020202	3350000	2220101	Maintenance Expenses - Motor Vehicles	240,000	242,640	245,309
0	335	335000901	0001001	020202	3350000	2220200	Routine Maintenance - Other Assets	350,000	353,850	357,742
0	335	335000901	0001001	020202	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	240,000	242,640	245,309
0	335	335000901	0001001	020202	3350000	2220202	Maintenance of Office Furniture and Equipment	10,000	10,110	10,221
0	335	335000901	0001001	020202	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,220	20,442
0	335	335000901	0001001	020202	3350000	2220210	Maintenance of Computers, Software, and Networks	80,000	80,880	81,770
							Sub-Total		0	0
							Gross Recurrent Expenditure KShs.	16,067,803	17,304,286	18,652,926

020200: Infrastructure, Roads and Transport											
020203: Maintenance of Roads and Bridges/Periodic											
CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PARTICULARS	EST 2014-2015 KES	PROJECTION 2015-2016 KES	PROJECTION 2016-2017 KES	
0	335	335000901	0001001	020203	3350000	2110100	Basic salary- Permanent Employees	5,862,165	6,407,346	7,003,230	
0	335	335000901	0001001	020203	3350000	2110101	Basic Salary	5,862,165	6,407,346	7,003,230	
0	335	335000901	0001001	020203	3350000	2110200	Personal Allowance -Paid as Part of Salary	2,986,866	3,264,645	3,568,256	
0	335	335000901	0001001	020203	3350000	2110201	House Allowance	1,961,400	2,143,810	2,343,185	
0	335	335000901	0001001	020203	3350000	2110314	Commuter Allowance	786,000	859,098	938,994	
0	335	335000901	0001001	020203	3350000	2110318	Non-practising allowances	15,000	16,395	17,920	
0	335	335000901	0001001	020203	3350000	2110320	Leave allowance	117,897	128,861	140,846	
0	335	335000901	0001001	020203	3350000	2110322	Risk allowance	106,569	116,480	127,313	
0	335	335000901	0001001	020203	3350000	2210100	Utilities Supplies and Services	54,400	54,998	55,603	
0	335	335000901	0001001	020203	3350000	2210101	Electricity Expenses	20,000	20,220	20,442	
0	335	335000901	0001001	020203	3350000	2210102	Water and Sewerage charges	20,000	20,220	20,442	
0	335	335000901	0001001	020203	3350000	2210103	gas expenses	14,400	14,558	14,719	
0	335	335000901	0001001	020203	3350000	2210200	Communication Supplies and Services	240,000	242,640	245,309	
0	335	335000901	0001001	020203	3350000	2210201	Telephone,Telex,Facsmile and M	80,000	80,880	81,770	
0	335	335000901	0001001	020203	3350000	2210202	internet connections	140,000	141,540	143,097	
0	335	335000901	0001001	020203	3350000	2210203	Courier and Postal Services	20,000	20,220	20,442	
0	335	335000901	0001001	020203	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,000	525,720	531,503	
0	335	335000901	0001001	020203	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	101,100	102,212	

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0	335	335000901	0001001	020203	3350000	2210302	Accomodation	200,000	202,200	204,424
0	335	335000901	0001001	020203	3350000	2210303	Daily Subsistance Allowances	220,000	222,420	224,867
0	335	335000901	0001001	020203	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	404,400	408,848
0	335	335000901	0001001	020203	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	202,200	204,424
0	335	335000901	0001001	020203	3350000	2210402	Accommodation	200,000	202,200	204,424
0	335	335000901	0001001	020203	3350000	2210500	Printing , Advertising and Information Supplies and Services	210,000	212,310	214,645
0	335	335000901	0001001	020203	3350000	2210503	Subscription to Newspapers,	40,000	40,440	40,885
0	335	335000901	0001001	020203	3350000	2210504	advertising awareness	100,000	101,100	102,212
0	335	335000901	0001001	020203	3350000	2210505	Trade Shows and Exhibitions	70,000	70,770	71,548
0	335	335000901	0001001	020203	3350000	2210600	Rentals of Produced Assets	220,000	222,420	224,867
0	335	335000901	0001001	020203	3350000	2210603	Rents and Rates - Non-Residential	140,000	141,540	143,097
0	335	335000901	0001001	020203	3350000	2210604	Hire of Transport	80,000	80,880	81,770
0	335	335000901	0001001	020203	3350000	2210700	Training Expenses	230,000	232,530	235,088
0	335	335000901	0001001	020203	3350000	2210710	Accomodation	90,000	90,990	91,991
0	335	335000901	0001001	020203	3350000	2210711	Tuition fees	100,000	101,100	102,212
0	335	335000901	0001001	020203	3350000	2210712	Trainee allowance	40,000	40,440	40,885
0	335	335000901	0001001	020203	3350000	2210800	Hospitality Supplies and Services	60,000	60,660	61,327
0	335	335000901	0001001	020203	3350000	2210801	Cartering services,receptions,Ac	60,000	60,660	61,327
0	335	335000901	0001001	020203	3350000	2210900	insurance of vehicles	-	0	0

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0	335	335000901	0001001	020203	3350000	2210903	plant equipment and machinery insurance	-	0	0
0	335	335000901	0001001	020203	3350000	2210904	motor vehicle insurance	-	0	0
0	335	335000901	0001001	020203	3350000	2210905	other transport equipment insurance (motor cycle insurance)	-	0	0
0	335	335000901	0001001	020203	3350000	2211000	Specialised Materials and Supplies	234,000	236,574	239,176
0	335	335000901	0001001	020203	3350000	2211008	Laboratory materials and small equipment	144,000	145,584	147,185
0	335	335000901	0001001	020203	3350000	2211009	Education and Library Supplies	30,000	30,330	30,664
0	335	335000901	0001001	020203	3350000	2211016	Purchase of Uniforms and Clothing - Staff	60,000	60,660	61,327
0	335	335000901	0001001	020203	3350000	2211100	Office and General Supplies and Services	90,174	91,166	92,168
0	335	335000901	0001001	020203	3350000	2211101	General Office Supplies (Papers, biros)	80,000	80,880	81,770
0	335	335000901	0001001	020203	3350000	2211103	Sanitary and cleaning materials,	10,174	10,286	10,399
0	335	335000901	0001001	020203	3350000	2211200	Fuel Oil and Lubricants	540,000	545,940	551,945
0	335	335000901	0001001	020203	3350000	2211201	Refined Fuels & Lubri	540,000	545,940	551,945
0	335	335000901	0001001	020203	3350000	2211300	Other Operating Expenses	50,000	50,550	51,106
0	335	335000901	0001001	020203	3350000	2211305	Contracted Guards and Cleaning Services	10,000	10,110	10,221
0	335	335000901	0001001	020203	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,220	20,442
0	335	335000901	0001001	020203	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	0	0
0	335	335000901	0001001	020203	3350000	2211310	Contracted Professional Services	20,000	20,220	20,442
0	335	335000901	0001001	020203	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	242,640	245,309

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0	335	335000901	0001001	020203	3350000	2220101	Maintenance Expenses - Motor Vehicles	240,000	242,640	245,309
0	335	335000901	0001001	020203	3350000	2220200	Routine Maintenance - Other Assets	350,000	353,850	357,742
0	335	335000901	0001001	020203	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	240,000	242,640	245,309
0	335	335000901	0001001	020203	3350000	2220202	Maintenance of Office Furniture and Equipment	10,000	10,110	10,221
0	335	335000901	0001001	020203	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000	20,220	20,442
0	335	335000901	0001001	020203	3350000	2220210	Maintenance of Computers, Software, and Networks	80,000	80,880	81,770
							Sub-Total	0	0	0
							Gross Recurrent Expenditure KShs.	12,287,605	13,148,389	14,086,124

FINANCIAL BUDGET ESTIMATES FOR THE FY 2014-2015 DEVELOPMENT VOTE

PUBLIC WORKS,ROADS AND TRANSPORT DEPARTMENT

CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PROGRAMS / SUB-PROGRAMS	PARTICULARS / ACTIVITIES	QUANTITY	UNIT COST	ESTIMATES 2014-2015	PROJECTION 2015-2016	PROJECTION 2016-2017
1	335	335000901	0001001	020200	3350000		Roads development, maintenance and management						
1	335	335000901	0001001	020201	3350000	3110401	- Construction of roads and bridges	County Roads Construction. -10km stretch in each ward for all the 30 wards	400 KMS	1,500,000.00	600,000,000.00	816,000,000	1,109,760,000
								Purchase of Construction Equipment				31,280,000.00	42,540,800.00
								- Air-Compressor	1	800,000.00			
								- Culvert air Balloon 900mm Dia	1	325,000.00			
								- Culvert air Balloon 600mmDia	1	275,000.00	23,000,000.00		
								- Flat Roller	1	7,000,000.00			
								- Dozer D6	1	7,300,000.00			
								- Dozer D7	1	7,300,000.00			

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TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR

The Kericho County executive office of trade, industrialization, cooperative management, tourism and wildlife is composed of the devolved and the national government Departments namely, trade, Industrialization, Cooperative Development, Tourism and Wildlife.

Part A: VISION

To Be a Leading Agent in Fair Trading Practices for Competitive Business Enterprises in Industrial Development

Part B: MISSION

To Promote Vibrant Business Enterprise Growth through an Enabling Policy and Legal Framework for Sustainable Socio-Economic Development in Kericho County

Part C: Performance overview and background for programmes funding

Investment in the trade, tourism, industrialization, wildlife and cooperative management department will lead to economic growth which has a number of multiplier effects. Revival of demonant cooperative societies will continue to receive support as a major source of mobilizing and advancing credits to its members. Support of SMEs will benefit from revolving fund established. Conservation and preservation of identified tourist sites are earmarked for implementation.

Capacity building for SME will be undertaken based on identifying needs. Similarly profiling of businesses undertaken within the county is a important activity to be done.

Part D: Programmes Objectives:

Programme	Objectives
030500 P 1 Trade development and investment	To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.
010600 P 2 Cooperative development and managemnt	To Promote Co-operative Development and Management through marketing and processing (value addition) that will stimulate entrepreneurial initiative.
030700 P 3 Tourism development and marketing	To attract local citizen participation in Tourism activities

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

Delivery unit	Outcomes	Key outputs	Key performance Indicators	Targets 2014/15	Targets 2015/2016	Targets 2016/17
General administration and planning services	Efficiency in service delivery	Monitoring and Evaluation framework	Monitoring and evaluation reports	4 reports	Continuous	continuous
Cooperative	Cooperative Development and management through improved marketing(value addition)	Revived cooperatives, training on value addition, member mobilization, improved management	No. of revived cooperatives No. of people trained on value addition	12	Continuous	Continuous
Trade division	To create an enabling infrastructure for trade.	Rehabilitation of markets /stalls, Improved businesses, Link age of business groups to markets	No. of markets stalls rehabilitated, No. of improved businesses, No. of business groups linked to the markets	51 market stalls	60	70
Trade division	To create an enabling environment for trade.	Fair Trade Practices	• No. Weighing and measuring instruments verified	900	Continuous	Continuous

			• No. Business premises inspected	900	Continuous	Continuou s
			• No. Complains investigated			
			• No. of cases prosecuted			
			• Amount of stamping fees collected	300	Continuous	Continuou s
Local tourism development	To attract local citizen participation in Tourism activities.	Establishment of tourism sites	No .of tourist sites established	2	3	1

Part F: Summary of expenditure by programmes, 2014/2015 – 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
030500 P 1 Trade development and investment	132,589,695	141,719,986	151,556,988
030505: S.P 1.1 fair trade practices and consumer protection (weight & measures)	7,559,997	7,811,082	8,080,997
030507 S.P 1.2 Enterpreneurial & business management.	114,784,455	123,163,264	132,187,940
030508: Administrative and support services	10,245,243	10,745,640	11,288,051
010600 P 2 Cooperative development and managemnt	19,842,609	21,466,169	23,037,048
010602 S.P 2.1: Cooperative advisory & extension services	19,842,609	21,466,169	23,037,048
030700 P 3 Tourism development and marketing	13,320,000	14,252,400	15,250,068
030702 S.P. 3.1: Local tourism development	13,320,000	14,252,400	15,250,068
Total Expenditure	165,752,304	177,438,555	189,844,104

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	64,652,304	69,428,355	74,441,659
Compensation to Employees	45,193,904	49,396,937	53,990,852
Use of Goods and Services	19,458,400	20,031,418	20,450,807
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	101,100,000	108,010,200	115,402,446
Acquisition of Non-Financial Assets	2,780,000	2,807,800	2,835,878
Other Development	98,320,000	105,202,400	112,566,568
Total Expenditure	165,752,304	177,438,555	189,844,104

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

030500 P 1: Trade development and investment

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	50,504,695	54,014,136	57,838,080
Compensation to Employees	36,197,520	39,563,889	43,243,331
Use of Goods and Services	14,307,175	14,450,247	14,594,749
Development Expenditure	82,085,000	87,705,850	93,718,909
Acquisition of Non-Financial Assets	2,085,000	2,105,850	2,126,909
Other Development	80,000,000	85,600,000	91,592,000
Total Expenditure	132,589,695	141,719,986	151,556,988

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030505 S.P 1.1: Fair Trade practices & consumer protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	6,864,997	7,109,132	7,372,028
Compensation to Employees	2,114,272	2,310,899	2,525,813
Use of Goods and Services	4,750,725	4,798,232	4,846,215
Development Expenditure	695,000	701,950	708,970
Acquisition of Non-Financial Assets	695,000	701,950	708,970
Total Expenditure	7,559,997	7,811,082	8,080,997

030507 S.P 1.2: Entrepreneurial & Business management

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	34,089,455	36,861,314	39,886,971
Compensation to Employees	29,288,730	32,012,581	34,989,751
Use of Goods and Services	4,800,725	4,848,732	4,897,220
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	80,695,000	86,301,950	92,300,970
Acquisition of Non-Financial Assets	695,000	701,950	708,970
Other Development	80,000,000	85,600,000	91,592,000
Total Expenditure	114,784,455	123,163,264	132,187,940

030508 S. P 1.3: Administrative and Financial Support Services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	9,550,243	10,043,690	10,579,081
Compensation to Employees	4,794,518	5,240,408	5,727,766
Use of Goods and Services	4,755,725	4,803,282	4,851,315
Other Recurrent	0	0	0
Development Expenditure	695,000	701,950	708,970
Acquisition of Non-Financial Assets	695,000	701,950	708,970
Other Development	0	0	0
Total Expenditure	10,245,243	10,745,640	11,288,051

010600 P 2: Cooperative development and mangement

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	14,147,609	15,414,219	16,603,578
Compensation to Employees	8,996,384	9,833,048	10,747,522
Use of Goods and Services	5,151,225	5,581,171	5,856,056
Other Recurrent	0	0	0
Development Expenditure	5,695,000	6,051,950	6,433,470
Acquisition of Non-Financial Assets	695,000	701,950	708,970
Other Development	5,000,000	5,350,000	5,724,500
Total Expenditure	19,842,609	21,466,169	23,037,048

010602 S.P 2. 1: Cooperative advisory and extension services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	14,147,609	15,414,219	16,603,578
Compensation to Employees	8,996,384	9,833,048	10,747,522
Use of Goods and Services	5,151,225	5,581,171	5,856,056
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	5,695,000	6,051,950	6,433,470
Acquisition of Non-Financial Assets	695,000	701,950	708,970
Other Development	5,000,000	5,350,000	5,724,500
Total Expenditure	19,842,609	21,466,169	23,037,048

030700 P 3 Tourism development and marketing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	13,320,000	14,252,400	15,250,068
Acquisition of Non-Financial Assets	0	0	0
Other Development	13,320,000	14,252,400	15,250,068
Total Expenditure	13,320,000	14,252,400	15,250,068

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030702 S.P 3.1: Local Tourism Protection

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	13,320,000	14,252,400	15,250,068
Acquisition of Non-Financial Assets	0	0	0
Other Development	13,320,000	14,252,400	15,250,068
Total Expenditure	13,320,000	14,252,400	15,250,068

030500: Trade development and investment										
030508: Administration & support services										
cl as s	vote	adminstrative	source of funding	program	geographic al location	economic item	particulars	estimate	projected estimate	
								2014/2015	2015/2016	2016/2017
								KES	KES	KES
0	335	335110500	0001001	030508	3350000	2110100	Personnel emoluments	2,643,240	2,889,061	3,157,744
0	335	335110500	0001001	030508	3350000	2110101	basic salary	2,643,240	2,889,061	3,157,744
0	335	335110500	0001001	030508	3350000	2110300	personal allowance	1,200,000	1,311,600	1,433,579
0	335	335110500	0001001	030508	3350000	2110301	house allowance	720,000	786,960	860,147
0	335	335110500	0001001	030508	3350000	2110314	commuter allowance	480,000	524,640	573,432
0	335	335110500	0001001	030508	3350000	2210100	Utilities Supplies and Services	127,175	128,447	129,731
0	335	335110500	0001001	030508	3350000	2210101	Electricity	77,175	77,947	78,726
0	335	335110500	0001001	030508	3350000	2210102	Water and Sewerage Charges	50,000	50,500	51,005
0	335	335110500	0001001	030508	3350000	2210200	Communicatin Supplies and Services	197,500	199,475	201,470
0	335	335110500	0001001	030508	3350000	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	72,500	73,225	73,957
0	335	335110500	0001001	030508	3350000	2210202	Internet Connections	50,000	50,500	51,005
0	335	335110500	0001001	030508	3350000	2210203	Courier and Postal Services	75,000	75,750	76,508
0	335	335110500	0001001	030508	3350000	2210300	Domestic Travel and subsistence, and other transport costs	480,000	484,800	489,648
0	335	335110500	0001001	030508	3350000	2210301	Travel Costs	230,000	232,300	234,623

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0	335	335110500	0001001	030508	3350000	2210302	Accomodation	150,000	151,500	153,015
0	335	335110500	0001001	030508	3350000	2210303	Daily Subsistence	100,000	101,000	102,010
0	335	335110500	0001001	030508	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	631,250	637,563
0	335	335110500	0001001	030508	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	252,500	255,025
0	335	335110500	0001001	030508	3350000	2210402	Accommodation	375,000	378,750	382,538
0	335	335110500	0001001	030508	3350000	2210500	Printing,Advertising and information Supplies and services	545,250	550,703	556,210
0	335	335110500	0001001	030508	3350000	2210502	Publishing and Printing Services	17,500	17,675	17,852
0	335	335110500	0001001	030508	3350000	2210503	Subscription to Newspapers, Magazines and Periodicals	56,500	57,065	57,636
0	335	335110500	0001001	030508	3350000	2210504	Advertisement, Awareness and Public Campaigns	171,250	172,963	174,692
0	335	335110500	0001001	030508	3350000	2210505	Trade Shows and Exhibitions	300,000	303,000	306,030
0	335	335110500	0001001	030508	3350000	2210600	Rentals and Produced Assets	100,000	101,000	102,010
0	335	335110500	0001001	030508	3350000	2210604	Hire of Transport, Equipment	100,000	101,000	102,010
0	335	335110500	0001001	030508	3350000	2210700	Training expenses	250,000	252,500	255,025
0	335	335110500	0001001	030508	3350000	2210710	Accomodation Allowance	125,000	126,250	127,513
0	335	335110500	0001001	030508	3350000	2210711	Tution Fees Allowance	125,000	126,250	127,513
0	335	335110500	0001001	030508	3350000	2210800	Hospitality Supplies and Services	288,000	290,880	293,789
0	335	335110500	0001001	030508	3350000	2210801	Catering Services	178,000	179,780	181,578

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0	335	335110500	0001001	030508	3350000	2210802	Boards, Committees, Conferences and Seminars	110,000	111,100	112,211
0	335	335110500	0001001	030508	3350000	2211000	Specialised materials and Supplies	206,500	208,565	210,651
0	335	335110500	0001001	030508	3350000	2211009	Education and Library Supplies	130,000	131,300	132,613
0	335	335110500	0001001	030508	3350000	2211016	Purchase of Uniforms and Clothing - Staff	76,500	77,265	78,038
0	335	335110500	0001001	030508	3350000	2211100	Office and general supplies and services	327,500	330,775	334,083
0	335	335110500	0001001	030508	3350000	2211101	General Office Supplies	150,000	151,500	153,015
0	335	335110500	0001001	030508	3350000	2211102	Supplies and Accessories for Computers and Services	102,500	103,525	104,560
0	335	335110500	0001001	030508	3350000	2211103	Sanitary and Cleansing Materials, Supplies and Services	75,000	75,750	76,508
0	335	335110500	0001001	030508	3350000	2211200	Fuel oil and lubricants	532,175	537,497	542,872
0	335	335110500	0001001	030508	3350000	2211201	Refined Fuel and Lubricants for Transport	525,000	530,250	535,553
0	335	335110500	0001001	030508	3350000	2211203	Refined Fuel and Lubricants for Transport-others(pending bill)	7,175	7,247	7,319
0	335	335110500	0001001	030508	3350000	2211300	Other operating expenses	482,250	487,073	491,943
0	335	335110500	0001001	030508	3350000	2211206	Loan management expenses	100,000	101,000	102,010
0	335	335110500	0001001	030508	3350000	2211301	Bank service commissions and charges	12,250	12,373	12,496
0	335	335110500	0001001	030508	3350000	2211305	Contracted Guards and Cleaning Services	125,000	126,250	127,513
0	335	335110500	0001001	030508	3350000	2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,000	75,750	76,508
0	335	335110500	0001001	030508	3350000	2211310	Contracted Professional Services	170,000	171,700	173,417

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0	335	335110500	0001001	030508	3350000	2220100	Routine maintenance-vehicles and other transport equipment	262,500	265,125	267,776
0	335	335110500	0001001	030508	3350000	2220101	Maintenance Expenses - Motor Vehicles	262,500	265,125	267,776
0	335	335110500	0001001	030508	3350000	2220200	Routine maintenance-other assets	331,875	335,194	338,546
0	335	335110500	0001001	030508	3350000	2220201	Maintenance of Plant, Machinery and Equipment	169,375	171,069	172,779
0	335	335110500	0001001	030508	3350000	2220205	Maintenance of Buildings and Stations - Non Residential	87,500	88,375	89,259
0	335	335110500	0001001	030508	3350000	2220210	Maintenance of Computers,Software,Networks and Communications	37,500	37,875	38,254
0	335	335110500	0001001	030508	3350000	2220202	Maintenance of Office Furniture and Equipment	37,500	37,875	38,254
0	335	335110500	0001001	030508	3350000	2710100	Government Pension and Retirement Benefits	951,278	1,039,747	1,136,443
0	335	335110500	0001001	030508	3350000	2710102	Gratuity - Civil Servants	449,078	490,842	536,491
0	335	335110500	0001001	030508	3350000	2710105	Gratuity - County Executive	502,200	548,905	599,953
0	335	335110500	0001001	030508	3350000	3110900	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110500	0001001	030508	3350000	3110902	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110500	0001001	030508	3350000	3111000	Purchase of office furniture and General Equipment	612,500	618,625	624,811
0	335	335110500	0001001	030508	3350000	3111001	Purchase of Office Furniture and Fittings	125,000	126,250	127,513
0	335	335110500	0001001	030508	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	162,500	164,125	165,766
0	335	335110500	0001001	030508	3350000	3111005	Purchase of Photocopiers and other Office Equipment	100,000	101,000	102,010

0	335	335110500	0001001	030508	3350000	1420205	Calibration of navigation Aids	100,000	101,000	102,010
0	335	335110500	0001001	030508	3350000	3111010	Purchase of weights and measures Equipment	125,000	126,250	127,513
							Sub-Total... (Kshs.)	10,245,243	10,745,640	11,288,051

010600:Cooperative development and management								Estimate	Projected estimates	
010602: cooperative advisory & extension services dept								2014/2015	2015/2016	2016/2017
class	vote	administrative	source of funding	program	geographical location	economic item	particulars	KES	KES	KES
0	335	335110500	0001001	010602	3350000	2110101	Basic Salary	5,783,659	6,321,539	6,909,442
0	335	335110500	0001001	010602	3350000	2110101	basic salary	5,783,659	6,321,539	6,909,442
0	335	335110500	0001001	010602	3350000	2110300	personal allowance	3,212,726	3,511,509	3,838,079
0	335	335110500	0001001	010602	3350000	2110301	house allowance	2,128,712	2,326,682	2,543,063
0	335	335110500	0001001	010602	3350000	2110314	commuter allowance	617,118	674,510	737,239
0	335	335110500	0001001	010602	3350000	2110318	non practice allowance	63,088	68,955	75,368
0	335	335110500	0001001	010602	3350000	2110322	health risk allowance	62,136	67,915	74,231
0	335	335110500	0001001	010602	3350000	2110320	leave allowance	208,382	227,762	248,944
0	335	335110500	0001001	010602	3350000	2110311	transfer allowance	65,422	71,506	78,156
0	335	335110500	0001001	010602	3350000	2110303	acting allowance	67,868	74,179	81,078
0	335	335110500	0001001	010602	3350000	2210100	Utilities Supplies and Services	127,175	128,447	129,731
0	335	335110500	0001001	010602	3350000	2210101	Electricity	77,175	77,947	78,726
0	335	335110500	0001001	010602	3350000	2210102	Water and Sewerage Charges	50,000	50,500	51,005
0	335	335110500	0001001	010602	3350000	2210200	Communicatin Supplies and Services	197,500	199,475	201,470

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0	335	335110500	0001001	010602	3350000	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	72,500	73,225	73,957
0	335	335110500	0001001	010602	3350000	2210202	Internet Connections	50,000	50,500	51,005
0	335	335110500	0001001	010602	3350000	2210203	Courier and Postal Services	75,000	75,750	76,508
0	335	335110500	0001001	010602	3350000	2210300	Domestic Travel and subsistence, and other transport costs	480,000	528,000	580,800
0	335	335110500	0001001	010602	3350000	2210301	Travel Costs	230,000	232,300	234,623
0	335	335110500	0001001	010602	3350000	2210302	Accomodation	150,000	165,000	181,500
0	335	335110500	0001001	010602	3350000	2210303	Daily Subsistence	100,000	110,000	121,000
0	335	335110500	0001001	010602	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	631,250	637,563
0	335	335110500	0001001	010602	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	252,500	255,025
0	335	335110500	0001001	010602	3350000	2210402	Accommodation	375,000	378,750	382,538
0	335	335110500	0001001	010602	3350000	2210500	Printing, Advertising and information Supplies and services	640,250	704,275	774,703
0	335	335110500	0001001	010602	3350000	2210502	Publishing and Printing Services	17,500	19,250	21,175
0	335	335110500	0001001	010602	3350000	2210503	Subscription to Newspapers, Magazines and Periodicals	56,500	62,150	68,365
0	335	335110500	0001001	010602	3350000	2210504	Advertisement, Awareness and Public Campaigns	266,250	292,875	322,163
0	335	335110500	0001001	010602	3350000	2210505	Trade Shows and Exhibitions	300,000	330,000	363,000
0	335	335110500	0001001	010602	3350000	2210600	Rentals and Produced Assets	100,000	101,000	102,010
0	335	335110500	0001001	010602	3350000	2210604	Hire of Transport, Equipment	100,000	101,000	102,010

0	335	335110500	0001001	010602	3350000	2210700	Training expenses	250,000	292,900	295,829
0	335	335110500	0001001	010602	3350000	2210710	Accomodation Allowance	125,000	126,250	127,513
0	335	335110500	0001001	010602	3350000	2210711	Tution Fees Allowance	125,000	166,650	168,317
0	335	335110500	0001001	010602	3350000	2210800	Hospitality Supplies and Services	636,000	699,600	769,560
0	335	335110500	0001001	010602	3350000	2210801	Catering Services	66,000	72,600	79,860
0	335	335110500	0001001	010602	3350000	2210802	Boards, Committees, Conferences and Seminars	570,000	627,000	689,700
0	335	335110500	0001001	010602	3350000	2211000	Specialised materials and Supplies	290,500	353,500	357,035
0	335	335110500	0001001	010602	3350000	2211009	Education and Library Supplies	210,000	247,450	249,925
0	335	335110500	0001001	010602	3350000	2211016	Purchase of Uniforms and Clothing - Staff	80,500	106,050	107,111
0	335	335110500	0001001	010602	3350000	2211100	Office and general supplies and services	323,500	329,765	333,063
0	335	335110500	0001001	010602	3350000	2211101	General Office Supplies	146,000	150,490	151,995
0	335	335110500	0001001	010602	3350000	2211102	Supplies and Accessories for Computers and Services	102,500	103,525	104,560
0	335	335110500	0001001	010602	3350000	2211103	Sanitary and Cleansing Materials, Supplies and Services	75,000	75,750	76,508
0	335	335110500	0001001	010602	3350000	2211200	Fuel oil and lubricants	532,175	537,497	542,872
0	335	335110500	0001001	010602	3350000	2211201	Refined Fuel and Lubricants for Transport	525,000	530,250	535,553
0	335	335110500	0001001	010602	3350000	2211203	Refined Fuel and Lubricants for Transport-others(pending bill)	7,175	7,247	7,319
0	335	335110500	0001001	010602	3350000	2211300	Other operating expenses	482,250	530,475	583,523

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0	335	335110500	0001001	010602	3350000	2211206	Loan management expenses	100,000	110,000	121,000
0	335	335110500	0001001	010602	3350000	2211301	Bank service commissions and charges	12,250	13,475	14,823
0	335	335110500	0001001	010602	3350000	2211305	Contracted Guards and Cleaning Services	125,000	137,500	151,250
0	335	335110500	0001001	010602	3350000	2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,000	82,500	90,750
0	335	335110500	0001001	010602	3350000	2211310	Contracted Professional Services	170,000	187,000	205,700
		335110500	0001001	010602	3350000	2220000	Routine maintenance	-	-	-
0	335	335110500	0001001	010602	3350000	2220100	Routine maintenance-vehicles and other transport equipment	262,500	340,875	344,284
0	335	335110500	0001001	010602	3350000	2220101	Maintenance Expenses - Motor Vehicles	262,500	340,875	344,284
0	335	335110500	0001001	010602	3350000	2220200	Routine maintenance-other assets	204,375	224,813	247,294
0	335	335110500	0001001	010602	3350000	2220201	Maintenance of Plant, Machinery and Equipment	91,875	101,063	111,169
0	335	335110500	0001001	010602	3350000	2220205	Maintenance of Buildings and Stations - Non Residential	37,500	41,250	45,375
0	335	335110500	0001001	010602	3350000	2220210	Maintenance of Computers,Software,Networks and Communications	37,500	41,250	45,375
0	335	335110500	0001001	010602	3350000	2220202	Maintenance of Office Furniture and Equipment	37,500	41,250	45,375
0	335	335110500	0001001	010602	3350000	2710100	Government Pension and Retirement Benefits	-	-	-
0	335	335110500	0001001	010602	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335110500	0001001	010602	3350000	2710105	Gratuity - County Executive	-	-	-

0	335	335110500	0001001	010602	3350000	3110900	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110500	0001001	010602	3350000	3110902	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110500	0001001	010602	3350000	3111000	Purchase of office furniture and General Equipment	612,500	618,625	624,811
0	335	335110500	0001001	010602	3350000	3111001	Purchase of Office Furniture and Fittings	125,000	126,250	127,513
0	335	335110500	0001001	010602	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	162,500	164,125	165,766
0	335	335110500	0001001	010602	3350000	3111005	Purchase of Photocopiers and other Office Equipment	100,000	101,000	102,010
0	335	335110500	0001001	010602	3350000	1420205	Calibration of navigation Aids	100,000	101,000	102,010
0	335	335110500	0001001	010602	3350000	3111010	Purchase of weights and measures Equipment	125,000	126,250	127,513
							Sub-Total	14,842,609	16,116,169	17,312,548

030500: Trade development and investment							Estimate	Projected Estimate		
030507: Entrepreneurial & Business management (Trade)							2014-2015	2015/2016	2016/2017	
class	vote	administrative	source of funding	program	geographical location	economic item	particulars	kes	kes	Kes
0	335	335110000	0001001	030507	3350000	2110100	Basic Salary	17,884,960	19,548,261	21,366,250
0	335	335110000	0001001	030507	3350000	2110101	basic salary	17,884,960	19,548,261	21,366,250
0	335	335110000	0001001	030507	3350000	2110300	personal allowance	11,403,770	12,464,320	13,623,502
0	335	335110000	0001001	030507	3350000	2110301	house allowance	7,631,100	8,340,792	9,116,486
0	335	335110000	0001001	030507	3350000	2110314	commuter allowance	1,941,000	2,121,513	2,318,814
0	335	335110000	0001001	030507	3350000	2110318	non practice allowance	247,500	270,518	295,676
0	335	335110000	0001001	030507	3350000	2110322	health risk allowance	243,765	266,435	291,214
0	335	335110000	0001001	030507	3350000	2110320	leave allowance	817,500	893,528	976,626
0	335	335110000	0001001	030507	3350000	2110311	transfer allowance	256,655	280,523	306,612
0	335	335110000	0001001	030507	3350000	2110303	acting allowance	266,250	291,011	318,075
0	335	335110000	0001001	030507	3350000	2210100	Utilities Supplies and Services	127,175	128,447	129,731
0	335	335110000	0001001	030507	3350000	2210101	Electricity	77,175	77,947	78,726
0	335	335110000	0001001	030507	3350000	2210102	Water and Sewerage Charges	50,000	50,500	51,005
0	335	335110000	0001001	030507	3350000	2210200	Communicatin Supplies and Services	197,500	199,475	201,470

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0	335	335110000	0001001	030507	3350000	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	72,500	73,225	73,957
0	335	335110000	0001001	030507	3350000	2210202	Internet Connections	50,000	50,500	51,005
0	335	335110000	0001001	030507	3350000	2210203	Courier and Postal Services	75,000	75,750	76,508
0	335	335110000	0001001	030507	3350000	2210300	Domestic Travel and subsistence, and other transport costs	480,000	484,800	489,648
0	335	335110000	0001001	030507	3350000	2210301	Travel Costs	230,000	232,300	234,623
0	335	335110000	0001001	030507	3350000	2210302	Accommodation	150,000	151,500	153,015
0	335	335110000	0001001	030507	3350000	2210303	Daily Subsistence	100,000	101,000	102,010
0	335	335110000	0001001	030507	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	631,250	637,563
0	335	335110000	0001001	030507	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	252,500	255,025
0	335	335110000	0001001	030507	3350000	2210402	Accommodation	375,000	378,750	382,538
0	335	335110000	0001001	030507	3350000	2210500	Printing, Advertising and information Supplies and services	560,250	565,853	571,511
0	335	335110000	0001001	030507	3350000	2210502	Publishing and Printing Services	32,500	32,825	33,153
0	335	335110000	0001001	030507	3350000	2210503	Subscription to Newspapers, Magazines and Periodicals	56,500	57,065	57,636
0	335	335110000	0001001	030507	3350000	2210504	Advertisement, Awareness and Public Campaigns	171,250	172,963	174,692
0	335	335110000	0001001	030507	3350000	2210505	Trade Shows and Exhibitions	300,000	303,000	306,030
0	335	335110000	0001001	030507	3350000	2210600	Rentals and Produced Assets	100,000	101,000	102,010
0	335	335110000	0001001	030507	3350000	2210604	Hire of Transport, Equipment	100,000	101,000	102,010

0	335	335110000	0001001	030507	3350000	2210700	Training expenses	250,000	252,500	255,025
0	335	335110000	0001001	030507	3350000	2210710	Accomodation Allowance	125,000	126,250	127,513
0	335	335110000	0001001	030507	3350000	2210711	Tution Fees Allowance	125,000	126,250	127,513
0	335	335110000	0001001	030507	3350000	2210800	Hospitality Supplies and Services	288,000	290,880	293,789
0	335	335110000	0001001	030507	3350000	2210801	Catering Services	178,000	179,780	181,578
0	335	335110000	0001001	030507	3350000	2210802	Boards, Committees, Conferences and Seminars	110,000	111,100	112,211
0	335	335110000	0001001	030507	3350000	2211000	Specialised materials and Supplies	206,500	208,565	210,651
0	335	335110000	0001001	030507	3350000	2211009	Education and Library Supplies	130,000	131,300	132,613
0	335	335110000	0001001	030507	3350000	2211016	Purchase of Uniforms and Clothing - Staff	76,500	77,265	78,038
0	335	335110000	0001001	030507	3350000	2211100	Office and general supplies and services	327,500	330,775	334,083
0	335	335110000	0001001	030507	3350000	2211101	General Office Supplies	150,000	151,500	153,015
0	335	335110000	0001001	030507	3350000	2211102	Supplies and Accessories for Computers and Services	102,500	103,525	104,560
0	335	335110000	0001001	030507	3350000	2211103	Sanitary and Cleansing Materials, Supplies and Services	75,000	75,750	76,508
0	335	335110000	0001001	030507	3350000	2211200	Fuel oil and lubricants	532,175	537,497	542,872
0	335	335110000	0001001	030507	3350000	2211201	Refined Fuel and Lubricants for Transport	525,000	530,250	535,553
0	335	335110000	0001001	030507	3350000	2211203	Refined Fuel and Lubricants for Transport-others(pending bill)	7,175	7,247	7,319
0	335	335110000	0001001	030507	3350000	2211300	Other operating expenses	482,250	487,073	491,943

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0	335	335110000	0001001	030507	3350000	2211206	Loan management expenses	100,000	101,000	102,010
0	335	335110000	0001001	030507	3350000	2211301	Bank service commissions and charges	12,250	12,373	12,496
0	335	335110000	0001001	030507	3350000	2211305	Contracted Guards and Cleaning Services	125,000	126,250	127,513
0	335	335110000	0001001	030507	3350000	2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,000	75,750	76,508
0	335	335110000	0001001	030507	3350000	2211310	Contracted Professional Services	170,000	171,700	173,417
		335110000	0001001	030507	3350000	2220000	Routine maintenance	-	-	-
0	335	335110000	0001001	030507	3350000	2220100	Routine maintenance-vehicles and other transport equipment	262,500	265,125	267,776
0	335	335110000	0001001	030507	3350000	2220101	Maintenance Expenses - Motor Vehicles	262,500	265,125	267,776
0	335	335110000	0001001	030507	3350000	2220200	Routine maintenance-other assets	361,875	365,494	369,149
0	335	335110000	0001001	030507	3350000	2220201	Maintenance of Plant, Machinery and Equipment	124,375	125,619	126,875
0	335	335110000	0001001	030507	3350000	2220205	Maintenance of Buildings and Stations - Non Residential	137,500	138,875	140,264
0	335	335110000	0001001	030507	3350000	2220210	Maintenance of Computers,Software,Networks and Communications	37,500	37,875	38,254
0	335	335110000	0001001	030507	3350000	2220202	Maintenance of Office Furniture and Equipment	62,500	63,125	63,756
0	335	335110000	0001001	030507	3350000	2710100	Government Pension and Retirement Benefits	-	-	-
0	335	335110000	0001001	030507	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	335110000	0001001	030507	3350000	2710105	Gratuity - County Executive	-	-	-

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0	335	335110000	0001001	030507	3350000	3110900	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110000	0001001	030507	3350000	3110902	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110000	0001001	030507	3350000	3111000	Purchase of office furniture and General Equipment	612,500	618,625	624,811
0	335	335110000	0001001	030507	3350000	3111001	Purchase of Office Furniture and Fittings	125,000	126,250	127,513
0	335	335110000	0001001	030507	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	162,500	164,125	165,766
0	335	335110000	0001001	030507	3350000	3111005	Purchase of Photocopiers and other Office Equipment	100,000	101,000	102,010
0	335	335110000	0001001	030507	3350000	1420205	Calibration of navigation Aids	100,000	101,000	102,010
0	335	335110000	0001001	030507	3350000	3111010	Purchase of weights and measures Equipment	125,000	126,250	127,513
							Sub-Totals.....Kshs.	34,784,455	37,563,264	40,595,940

030500: Trade development & investment							Estimate	Projected Estimate		
030505: Fair trade practices and consumer protection (Weights and measures)							2014/2015	2015/2016	2016/2017	
cl as s	vote	administrative	source of funding	program/ s.program	geographic al location	economic item	particulars	KES	KES	KES
0	335	335110300	0001001	030505	3350000	2110100	basic salary	1,125,741	1,230,435	1,344,866
0	335	335110300	0001001	030505	3350000	2110101	basic salary	1,125,741	1,230,435	1,344,866
0	335	335110300	0001001	030505	3350000	2110300	personal allowance	988,531	1,080,464	1,180,948
0	335	335110300	0001001	030505	3350000	2110301	house allowance	654,988	715,902	782,481
0	335	335110300	0001001	030505	3350000	2110314	commuter allowance	189,882	207,541	226,843
0	335	335110300	0001001	030505	3350000	2110318	non practice allowance	19,412	21,217	23,190
0	335	335110300	0001001	030505	3350000	2110322	health risk allowance	19,119	20,897	22,840
0	335	335110300	0001001	030505	3350000	2110320	leave allowance	64,118	70,081	76,598
0	335	335110300	0001001	030505	3350000	2110311	transfer allowance	20,130	22,002	24,048
0	335	335110300	0001001	030505	3350000	2110303	acting allowance	20,882	22,824	24,947
0	335	335110300	0001001	030505	3350000	2220000	Use of Goods and services			
0	335	335110300	0001001	030505	3350000	2210100	Utilities Supplies and Services	127,175	128,447	129,731
0	335	335110300	0001001	030505	3350000	2210101	Electricity	77,175	77,947	78,726
0	335	335110300	0001001	030505	3350000	2210102	Water and Sewerage Charges	50,000	50,500	51,005

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0	335	335110300	0001001	030505	3350000	2210200	Communicatin Supplies and Services	197,500	199,475	201,470
0	335	335110300	0001001	030505	3350000	2210201	Telephone, Telex, Fascimile and Mobile Phone Services	72,500	73,225	73,957
0	335	335110300	0001001	030505	3350000	2210202	Internet Connections	50,000	50,500	51,005
0	335	335110300	0001001	030505	3350000	2210203	Courier and Postal Services	75,000	75,750	76,508
0	335	335110300	0001001	030505	3350000	2210300	Domestic Travel and subsistence, and other transport costs	480,000	484,800	489,648
0	335	335110300	0001001	030505	3350000	2210301	Travel Costs	230,000	232,300	234,623
0	335	335110300	0001001	030505	3350000	2210302	Accomodation	150,000	151,500	153,015
0	335	335110300	0001001	030505	3350000	2210303	Daily Subsistence	100,000	101,000	102,010
0	335	335110300	0001001	030505	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	631,250	637,563
0	335	335110300	0001001	030505	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	252,500	255,025
0	335	335110300	0001001	030505	3350000	2210402	Accommodation	375,000	378,750	382,538
0	335	335110300	0001001	030505	3350000	2210500	Printing, Advertising and information Supplies and services	560,250	565,853	571,511
0	335	335110300	0001001	030505	3350000	2210502	Publishing and Printing Services	32,500	32,825	33,153
0	335	335110300	0001001	030505	3350000	2210503	Subscription to Newspapers, Magazines and Periodicals	56,500	57,065	57,636
0	335	335110300	0001001	030505	3350000	2210504	Advertisement, Awareness and Public Campaigns	171,250	172,963	174,692
0	335	335110300	0001001	030505	3350000	2210505	Trade Shows and Exhibitions	300,000	303,000	306,030
0	335	335110300	0001001	030505	3350000	2210600	Rentals and Produced Assets	100,000	101,000	102,010

0	335	335110300	0001001	030505	3350000	2210604	Hire of Transport, Equipment	100,000	101,000	102,010
0	335	335110300	0001001	030505	3350000	2210700	Training expenses	250,000	252,500	255,025
0	335	335110300	0001001	030505	3350000	2210710	Accomodation Allowance	125,000	126,250	127,513
0	335	335110300	0001001	030505	3350000	2210711	Tution Fees Allowance	125,000	126,250	127,513
0	335	335110300	0001001	030505	3350000	2210800	Hospitality Supplies and Services	288,000	290,880	293,789
0	335	335110300	0001001	030505	3350000	2210801	Catering Services	178,000	179,780	181,578
0	335	335110300	0001001	030505	3350000	2210802	Boards, Committees, Conferences and Seminars	110,000	111,100	112,211
0	335	335110300	0001001	030505	3350000	2211000	Specialised materials and Supplies	206,500	208,565	210,651
0	335	335110300	0001001	030505	3350000	2211009	Education and Library Supplies	130,000	131,300	132,613
0	335	335110300	0001001	030505	3350000	2211016	Purchase of Uniforms and Clothing - Staff	76,500	77,265	78,038
0	335	335110300	0001001	030505	3350000	2211100	Office and general supplies and services	327,500	330,775	334,083
0	335	335110300	0001001	030505	3350000	2211101	General Office Supplies	150,000	151,500	153,015
0	335	335110300	0001001	030505	3350000	2211102	Supplies and Accessories for Computers and Services	102,500	103,525	104,560
0	335	335110300	0001001	030505	3350000	2211103	Sanitary and Cleansing Materials, Supplies and Services	75,000	75,750	76,508
0	335	335110300	0001001	030505	3350000	2211200	Fuel oil and lubricants	532,175	537,497	542,872
0	335	335110300	0001001	030505	3350000	2211201	Refined Fuel and Lubricants for Transport	525,000	530,250	535,553
0	335	335110300	0001001	030505	3350000	2211203	Refined Fuel and Lubricants for	7,175	7,247	7,319

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							Transport-others(pending bill)			
0	335	335110300	0001001	030505	3350000	2211300	Other operating expenses	482,250	487,073	491,943
0	335	335110300	0001001	030505	3350000	2211206	Loan management expenses	100,000	101,000	102,010
0	335	335110300	0001001	030505	3350000	2211301	Bank service commissions and charges	12,250	12,373	12,496
0	335	335110300	0001001	030505	3350000	2211305	Contracted Guards and Cleaning Services	125,000	126,250	127,513
0	335	335110300	0001001	030505	3350000	2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,000	75,750	76,508
0	335	335110300	0001001	030505	3350000	2211310	Contracted Professional Services	170,000	171,700	173,417
		335110300	0001001	030505	3350000	2220000	Routine maintenance		-	-
0	335	335110300	0001001	030505	3350000	2220100	Routine maintenance-vehicles and other transport equipment	262,500	265,125	267,776
0	335	335110300	0001001	030505	3350000	2220101	Maintenance Expenses - Motor Vehicles	262,500	265,125	267,776
0	335	335110300	0001001	030505	3350000	2220200	Routine maintenance-other assets	311,875	314,994	318,144
0	335	335110300	0001001	030505	3350000	2220201	Maintenance of Plant, Machinery and Equipment	124,375	125,619	126,875
0	335	335110300	0001001	030505	3350000	2220205	Maintenance of Buildings and Stations - Non Residential	87,500	88,375	89,259
0	335	335110300	0001001	030505	3350000	2220210	Maintenace of Computers,Software,Networks and Communications	37,500	37,875	38,254
0	335	335110300	0001001	030505	3350000	2220202	Maintenance of Office Furniture and Equipment	62,500	63,125	63,756
0	335	335110300	0001001	030505	3350000	2710100	Government Pension and Retirement Benefits		-	-
0	335	335110300	0001001	030505	3350000	2710102	Gratuity - Civil Servants			

								-	-	-
0	335	335110300	0001001	030505	3350000	2710105	Gratuity - County Executive	-	-	-
0	335	335110300	0001001	030505	3350000	3110900	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110300	0001001	030505	3350000	3110902	Purchase of Household and Institutional Appliances	82,500	83,325	84,158
0	335	335110300	0001001	030505	3350000	3111000	Purchase of office furniture and General Equipment	612,500	618,625	624,811
0	335	335110300	0001001	030505	3350000	3111001	Purchase of Office Furniture and Fittings	125,000	126,250	127,513
0	335	335110300	0001001	030505	3350000	3111002	Purchase of Computers, Printers and Other IT Equipment	162,500	164,125	165,766
0	335	335110300	0001001	030505	3350000	3111005	Purchase of Photocopiers and other Office Equipment	100,000	101,000	102,010
0	335	335110300	0001001	030505	3350000	1420205	Calibration of navigation Aids	100,000	101,000	102,010
0	335	335110300	0001001	030505	3350000	3111010	Purchase of weights and measures Equipment	125,000	126,250	127,513
							Sub-Totals	7,559,997	7,811,082	8,080,997

DEVELOPMENT VOTE											
030507:Entrepreneurial and Business management.(TRADE DEVELOPMENT)											
CLASS	VOTE	ADMINISTRATIVE	SOURCE OF FUNDING	PROGRAM	GEOGRAPHICAL LOCATION	ECONOMIC ITEM	PARTICULARS	PERFORMANCE INDICATORS	2014/2015	2015/2016	2016/2017
1	335	335110000	0001001	030507	3350000	3110299	Construction of buildings(51 market stalls)	Market stalls constructed	30,000,000	32,100,000	34,347,000
1	335	335110000	0001001	030507	3350000	2630201	capital grants to semi-autonomous government agencies	Money availed to Kipsigis Joint Loans Board	50,000,000	53,500,000	57,245,000
1	335	335110000	0001001	030507	3350000	2210799	Purchase of supervision vehicle	Vehicle purchased	-	-	-
							Sub-Totals		80,000,000	85,600,000	91,592,000
030702: LOCAL TOURISM DEVELOPMENT											
1	335	335110000	0001001	030702	3350000	3111504	Conservation and improvement of tourist sites at Ainamoi and Londiani	Tourist sites established	13,320,000	14,252,400	15,250,068
							Sub-Totals		13,320,000	14,252,400	15,250,068
010605: COOPERATIVE EDUCATION & TRAINING .											
1	335	335110000	0001001	010605	3350000	2211320	Revival of dormant cooperatives at least two per sub-county	Ainamoi-	5,000,000	5,350,000	5,724,500
							sub - Totals		5,000,000	5,350,000	5,724,500
							Gross Development Expenditure...kshs		90,000,000	96,300,000	103,041,000

WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

PART A: Vision

The sector vision is ‘*Sustainable access to adequate water in a clean and secure environment*’

PART B: Mission

The sector mission is to “*Promote, conserve and protect the environment and improve access to water for sustainable national development*”

PART C: Performance Overview and Background for Programme(s) Funding

This sector aims at enhancing access to clean, secure and sustainable environment. It is being depended strongly by the main productive sectors of Agriculture, tourism, manufacturing and energy. The economic survey of 2011 reported that 42 % of the country’s GDP is derived from natural resource based sectors.

This sector is faced with poor sanitation and environmental degradation due to low latrine coverage, lack of sewarege facility in Major Township, lack of a dumping site, poor farming techniques, encroachment of water catchment areas and deforestation. The county is also faced with poor access to potable water both for drinking and animal use.

To achieve the goal of this sector, the following shall be implemented at the county;

- Waste management and pollution control – New dumping sites for Kericho and other neighbouring towns shall be identified, sewerage system for Litein, kapkatet urban area shall be established, provision of litter bins at the designated sites in major centres and purchase of trucks for solid waste transportation.
- Protect and rehabilitate all the water catchment areas.
- Establish 4 meteorological sites and providing all the necessary equipment.
- Promote participatory forest management and conservation especially through community forest associations.
- Rehabilitate degraded areas and strengthen all reforestation programmes.
- Encourage on farm tree planting as well as Agro-forestry.
- Promote the use and adoption of green energy by sensitizing the communities on the use of Biogas, solar and wind energy sources.
- Map all the mineral resources within the county.

- Establish more water supply programmes to improve on water accessibility.
- Promote water harvesting technologies both at the household level and institutions.

STRATEGIES FOR REALISING SET OBJECTIVES IN THE SECTOR

A number of water project have been proposed to be undertaken before 2017 in order to improve access to portable water. This will be a relief to women and girls since they will have ample time to engage in other productive activities. It will also promote access to sufficient and quality water both for human and livestock consumption.

Formulation of guidelines and code of practice for ground water investigation, drilling and test pumping, construction of dams and boreholes with long lifespan, protection of water catchment areas and ground water artificial recharge in the drainage basins is aimed at improving water availability. The sector will ensure that all disadvantaged are mainstreamed in the sector through involving them in water and environmental projects planning and implementation.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2014/2015 -2016/2016 - 2016/2017

Water, Energy, Forestry, Environment and Natural Resources is one of the ten Government departments constituted by the county government of Kericho. The county is well drained with a good number of rivers that include Chemosit, Itare, Kipsonoi, Timbilil, Maramara, Nyando, Kipchorian and Malaget, some of these rivers are characterized by rapids and falls which could be harnessed for hydro-electric power generation. Some of the rivers with water falls include Maramara, Itare and Kiptaret. The department envisaged that in the financial year 2014/15, it will work towards the completion of consultatively identified water projects, development of a master plan for the water supply system for the county, conservation of wetlands and water sources. It is also the departments function to ensure solid waste management within the town and other market centres are addressed. A master plan for the solid waste

management and disposal is developed for all the towns/urban areas. Energy supply through alternative sources such as solar, biogas and biodiesel or green energy is an area that the department will initiate. This will be through Public Private Participation (PPP).

PART D: Programme Objectives

Programme	Objective
100600 P 1 Environment policy development and coordination	To provide effective and efficient services to both the public and other County entities and to plan, develop and conserve all environmental resources for sustainable management.
100200 P 2 Water supply services	To ensure adequate and affordable portable water supply to all County residents

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAM :ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME(S): Efficiency in service delivery to departments affiliated bodies organization and the public						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2014/15	Target 2015/16	Target 2016/17
Support Services	Chief Officer	-Customer satisfaction -information sharing and communication material produced	-Number of recommendation from survey done -number of staff members sensitized	100 members of staff sensitized	200 members of staff sensitized	300 members of staff sensitized
Support services	Chief Officer	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3N0 offices	5N0 Offices in the sub-	10N0 offices in the entire

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					county	county
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2014/15	Target 2015/16	Target 2016/17
Feasibility studies and project viability studies	Planning and design section(Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports -Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of pipelines	Tender committee	NO of contracts awarded	-Site visit notes -Progress reports -NO of completion certificates issued	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Construction of tanks, pipelines weirs and other civil works	Chief Officer	-completed tanks, pipelines, weirs	-20,000 people have access to clean water	20,000 people with clean tap water	30,000 people with clean tap water	40,000 people with clean tap water
Forestation of denuded areas	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
Keep Kericho Town clean	Chief Officer	NO of skips and tractors collecting refuse	-40 skips available -2tractors purchased	- Nyakacho, Mjini, Kaloleni and	-CBD, Moi gardens, the surrounding areas	-ALL THE REMAINING AREAS OF KERICHO

				Market		TOWN
Constructi on of pans and dams	Chief officer	-Surveyed profiles and sites identified	-project documents and cost estimates	1NO Dam construct ed in every sub- county	1NO Dam construct ed in every sub- county	1NO Dam construct ed in every sub- county
Constructi on of Boreholes	CHEIF OFFICER	Geophysical surveys done and sites mapped out	Award of tenders and contract agreements	-Drilling of 1NO borehole in each sub- county	-Drilling of 1NO borehole in each sub- county	-Drilling of 1NO borehole in each sub- county

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
100600 P 1 Environment policy development and coordination	32,292,540	33,215,816	34,202,078
100601 S.P 1.1 Planning coordination policy and administrative services	32,292,540	33,215,816	34,202,078
100200 P 2: Water supply services	183,598,602	187,400,366	191,409,693
100202 S.P 2.1 Rural water supply	183,598,602	187,400,366	191,409,693
	215,891,142	220,616,182	225,611,771

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	54,626,438	57,577,567	60,779,730
Compensation to Employees	28,661,438	31,326,952	34,240,358
Use of Goods and Services	25,965,000	26,250,615	26,539,372
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	161,264,704	163,038,616	164,832,041
Acquisition of Non-Financial Assets	1,780,000	1,799,580	1,819,375
Other Development	159,484,704	161,239,036	163,012,665
Total Expenditure	215,891,142	220,616,182	225,611,771

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

100600 P 1: Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	16,517,540	17,267,291	18,078,119
Compensation to Employees	6,927,540	7,571,801	8,275,979
Use of Goods and Services	9,590,000	9,695,490	9,802,140
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	15,775,000	15,948,525	16,123,959
Acquisition of Non-Financial	775,000	783,525	792,144
Other Development	15,000,000	15,165,000	15,331,815
Total Expenditure	32,292,540	33,215,816	34,202,078

100601 S.P 1.1 Planning coordination policy and administrative services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	16,517,540	17,267,291	18,078,119
Compensation to Employees	6,927,540	7,571,801	8,275,979
Use of Goods and Services	9,590,000	9,695,490	9,802,140
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	15,775,000	15,948,525	16,123,959
Acquisition of Non-Financial	775,000	783,525	792,144
Other Development	15,000,000	15,165,000	15,331,815
Total Expenditure	32,292,540	33,215,816	34,202,078

100200 P 2: Water supply services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	38,108,898	40,310,276	42,701,611
Compensation to Employees	21,733,898	23,755,151	25,964,380
Use of Goods and Services	16,375,000	16,555,125	16,737,231
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	145,489,704	147,090,091	148,708,082
Acquisition of Non-Financial	1,005,000	1,016,055	1,027,232
Other Development	144,484,704	146,074,036	147,680,850
Total Expenditure	183,598,602	187,400,366	191,409,693

100202 S.P 2.1: Rural water supply

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	38,108,898	40,310,276	42,701,611
Compensation to Employees	21,733,898	23,755,151	25,964,380
Use of Goods and Services	16,375,000	16,555,125	16,737,231
Current Transfers to Govt.	0	0	0
Other Recurrent	0	0	0
Development Expenditure	145,489,704	147,090,091	148,708,082
Acquisition of Non-Financial	1,005,000	1,016,055	1,027,232
Other Development	144,484,704	146,074,036	147,680,850
Total Expenditure	183,598,602	187,400,366	191,409,693

100600: Environmental policy development and coordination										
100601: Planning coordination policy and administrative services								Estimates	Projected Estimates	
Class	Vote	Administrative	Source of Funding	Program	Geographical Location	Sub-Program	PARTICULARS	2014/2015	2015/2016	2016/2017
								Kes	Kes	Kes
0	335	335050000	1001	100601	3350000	2110100	Basic salary- Permanent Employees	4,872,540	4,926,138	4,980,325
0	335	335050000	1001	100601	3350000	2110101	Basic salaries-Civil service	4,872,540	4,926,138	4,980,325
0	335	335050000	1001	100601	3350000	2110300	Personal Allowance -Paid as Part of Salary	2,055,000	2,077,605	2,100,459
0	335	335050000	1001	100601	3350000	2110301	House allowance	1,134,000	1,146,474	1,159,085
0	335	335050000	1001	100601	3350000	2110314	Transport allowance	696,000	703,656	711,396
0	335	335050000	1001	100601	3350000	2110308	Medical allowance	32,000	32,352	32,708
0	335	335050000	1001	100601	3350000	2110318	Non-practising allowances	30,000	30,330	30,664
0	335	335050000	1001	100601	3350000	2110320	Leave allowance	163,000	164,793	166,606
0	335	335050000	1001	100601	3350000	2210100	Utilities Supplies and Services	300,000	303,300	306,636
0	335	335050000	1001	100601	3350000	2210101	Electricity	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	2210102	Water and Sewerage charges	100,000	101,100	102,212
0	335	335050000	1001	100601	3350000	2630101	Current grants to Semi-Autonomous Government Agencies	-	0	0
0	335	335050000	1001	100601	3350000	2210200	Communication Supplies and Services	95,000	96,045	97,101

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0	335	335050000	1001	100601	3350000	2210201	Telephone,Telex,Facsmile and M	45,000	45,495	45,995
0	335	335050000	1001	100601	3350000	2210203	Courier and Postal Services	50,000	50,550	51,106
0	335	335050000	1001	100601	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	758,250	766,591
0	335	335050000	1001	100601	3350000	2210301	TravelCosts(Airlines,Bus,Railway c)	250,000	252,750	255,530
0	335	335050000	1001	100601	3350000	2210302	Accomodation-domestic travel	300,000	303,300	306,636
0	335	335050000	1001	100601	3350000	2210303	Daily Subsistance Allowances	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	909,900	919,909
0	335	335050000	1001	100601	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	404,400	408,848
0	335	335050000	1001	100601	3350000	2210402	Accommodation	500,000	505,500	511,061
0	335	335050000	1001	100601	3350000	2210500	Printing , Advertising and Information Supplies and Services	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	2210503	Subscription to Newspapers,	50,000	50,550	51,106
0	335	335050000	1001	100601	3350000	2210504	advertising awareness	100,000	101,100	102,212
0	335	335050000	1001	100601	3350000	2210505	Trade Shows and Exhibitions	50,000	50,550	51,106
				100601		2210600	Rentals of Produced Assets	720,000	727,920	735,927
0	335	335050000	1001	100601	3350000	2210603	Rents and Rates - Non-Residential	670,000	677,370	684,821
0	335	335050000	1001	100601	3350000	2210604	Hire of Transport	50,000	50,550	51,106

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0	335	335050000	1001	100601	3350000	2210700	Training Expenses	450,000	454,950	459,954
0	335	335050000	1001	100601	3350000	2210710	Accomodation allowance	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	2210704	hiring of training facilities and equipment	150,000	151,650	153,318
0	335	335050000	1001	100601	3350000	2210711	Tuition fees	100,000	101,100	102,212
0	335	335050000	1001	100601	3350000	2210800	Hospitality Supplies and Services	400,000	404,400	408,848
0	335	335050000	1001	100601	3350000	2210802	boards committee conferenece	250,000	252,750	255,530
0	335	335050000	1001	100601	3350000	2210801	Cartering services,receptions,Ac	150,000	151,650	153,318
0	335	335050000	1001	100601	3350000	2211000	Specialised Materials and Supplies	375,000	379,125	383,295
0	335	335050000	1001	100601	3350000	2211009	Education and Library Supplies	25,000	25,275	25,553
0	335	335050000	1001	100601	3350000	2211016	Purchase of Uniforms and Clothing - Staff	350,000	353,850	357,742
0	335	335050000	1001	100601	3350000	2211100	Office and General Supplies and Services	400,000	404,400	408,848
0	335	335050000	1001	100601	3350000	2211101	General Office Supplies (Paper	100,000	101,100	102,212
0	335	335050000	1001	100601	3350000	2211103	Sanitary and cleaning materials,	300,000	303,300	306,636
0	335	335050000	1001	100601	3350000	2211200	Fuel Oil and Lubricants	1,800,000	1,819,800	1,839,818
0	335	335050000	1001	100601	3350000	2211201	Refined Fuels & Lubri	1,800,000	1,819,800	1,839,818
0	335	335050000	1001	100601	3350000	2211300	Other Operating Expenses	1,225,000	1,238,475	1,252,098
0	335	335050000	1001	100601	3350000	2211305	Contracted Guards and Cleaning	1,000,000	1,011,000	1,022,121

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							Services			
0	335	335050000	1001	100601	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	25,275	25,553
0	335	335050000	1001	100601	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	0	0
0	335	335050000	1001	100601	3350000	2211310	Contracted Professional Services	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,011,000	1,022,121
0	335	335050000	1001	100601	3350000	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,011,000	1,022,121
0	335	335050000	1001	100601	3350000	2220200	Routine Maintenance - Other Assets	975,000	985,725	996,568
0	335	335050000	1001	100601	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	900,000	909,900	919,909
0	335	335050000	1001	100601	3350000	2220202	Maintenance of Office Furniture and Equipment	-	0	0
0	335	335050000	1001	100601	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,550	51,106
0	335	335050000	1001	100601	3350000	2220210	Maintenance of Computers, Software, and Networks	25,000	25,275	25,553
0	335	335050000	1001	100601	3350000	2710100	Government Pension and Retirement Benefits	-	0	0
0	335	335050000	1001	100601	3350000	2710102	Gratuity - Civil Servants	-	0	0
0	335	335050000	1001	100601	3350000	2710105	Gratuity - Ministers	-	0	0
0	335	335050000	1001	100601	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	-	0	0
0	335	335050000	1001	100601	3350000	3110902	Purchase of Household and Institutional	-	0	0

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							Appliances(Purchase of 1N0 FRIDGE at CEC Office)			
0	335	335050000	1001	100601	3350000	3111000	Purchase of Office Furniture and General Equipment	675,000	682,425	689,932
0	335	335050000	1001	100601	3350000	3111001	Purchase of Office Furniture and Fittings	200,000	202,200	204,424
0	335	335050000	1001	100601	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	100,000	101,100	102,212
0	335	335050000	1001	100601	3350000	3120102	Purchase of milk OF 375 CARTONS @ 800/=	300,000	303,300	306,636
0	335	335050000	1001	100601	3350000	3111004	Purchase of Exchanges and other Communications Equipment	-	0	0
0	335	335050000	1001	100601	3350000	3111005	Purchase of Photocopiers 1N0 @ 75.000.00	75,000	83,250	92,408
0	335	335050000	1001	100601	3350000	3111111	Purchase of ICT Networking and communication equipment	100,000	111,000	123,210
				100601			Sub Total KShs.	17,292,540	19,194,719	21,306,139
1	335	335050000	1001	100601	3350000	3110706	Purchase of tractors	10,000,000	13,600,000	18,496,000
1	335	335050000	1001	100601	3350000	3130101	Purchase of land@0.4MX10 ACREAS	4,000,000	5,440,000	7,398,400
1	335	335050000	1001	100601	3350000	3111305	Purchase of tree seeds and seedlings for Nursery near Dampsite	1,000,000	1,360,000	1,849,600
							Sub Total KShs.	15,000,000	20,400,000	27,744,000
							Total KShs.	32,292,540	39,594,719	49,050,139

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100200: Water supply services							-	Estimates	Projected Estimate	
100202: Rural Water supply							-	2014/2015	2015/2016	2016/2017
Class	Vote	Administrative	Source of Funding	Program	Geographical Location	Sub-Item	PARTICULARS	KES	KES	KES
0	335	335050000	1001	100202	3350000	2110100	Basic salary- Permanent Employees	14,617,620	14,778,414	14,940,976
0	335	335050000	1001	100202	3350000	2110101	Basic salaries-Civil service	14,617,620	14,778,414	14,940,976
0	335	335050000	1001	100202	3350000	2110300	Personal Allowance -Paid as Part of Salary	6,165,000	6,232,815	6,301,376
0	335	335050000	1001	100202	3350000	2110301	House allowance	3,402,000	3,439,422	3,477,256
0	335	335050000	1001	100202	3350000	2110314	Transport allowance	2,088,000	2,110,968	2,134,189
0	335	335050000	1001	100202	3350000	2110308	Medical allowance	96,000	97,056	98,124
0	335	335050000	1001	100202	3350000	2110318	Non-practising allowances	90,000	90,990	91,991
0	335	335050000	1001	100202	3350000	2110320	Leave allowance	489,000	494,379	499,817
0	335	335050000	1001	100202	3350000	2210100	Utilities Supplies and Services	8,400,000	8,492,400	8,585,816
0	335	335050000	1001	100202	3350000	2210101	Electricity	8,200,000	8,290,200	8,381,392
0	335	335050000	1001	100202	3350000	2210102	Water and Sewerage charges	200,000	202,200	204,424
0	335	335050000	1001	100202	3350000	2630101	Current grants to Semi-Autonomous Government Agencies	-	0	0
0	335	335050000	1001	100202	3350000	2210200	Communication Supplies and Services		313,410	316,858
0	335	335050000	1001	100202	3350000	2210201	Telephone,Telex,Facsmile and M	160,000	161,760	163,539
0	335	335050000	1001	100202	3350000	2210203	Courier and Postal Services	150,000	151,650	153,318
0	335	335050000	1001	100202	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,769,250	1,788,712
0	335	335050000	1001	100202	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	250,000	252,750	255,530
0	335	335050000	1001	100202	3350000	2210302	Accomodation-domestic travel	700,000	707,700	715,485
0	335	335050000	1001	100202	3350000	2210303	Daily Subsistance Allowances	800,000	808,800	817,697
0	335	335050000	1001	100202	3350000	2210400	Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,112,100	1,124,333

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0	335	335050000	1001	100202	3350000	2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	404,400	408,848
0	335	335050000	1001	100202	3350000	2210402	Accommodation	700,000	707,700	715,485
0	335	335050000	1001	100202	3350000	2210500	Printing , Advertising and Information Supplies and Services	300,000	303,300	306,636
0	335	335050000	1001	100202	3350000	2210503	Subscription to Newspapers,	150,000	151,650	153,318
0	335	335050000	1001	100202	3350000	2210504	advertising awareness	100,000	101,100	102,212
0	335	335050000	1001	100202	3350000	2210505	Trade Shows and Exhibitions	50,000	50,550	51,106
				100202		2210600	Rentals of Produced Assets	430,000	434,730	439,512
0	335	335050000	1001	100202	3350000	2210603	Rents and Rates - Non-Residential	330,000	333,630	337,300
0	335	335050000	1001	100202	3350000	2210604	Hire of Transport	100,000	101,100	102,212
0	335	335050000	1001	100202	3350000	2210700	Training Expenses	550,000	556,050	562,167
0	335	335050000	1001	100202	3350000	2210710	Accommodation allowance	300,000	303,300	306,636
0	335	335050000	1001	100202	3350000	2210704	hiring of training facilities and equipment	150,000	151,650	153,318
0	335	335050000	1001	100202	3350000	2210711	Tuition fees	100,000	101,100	102,212
0	335	335050000	1001	100202	3350000	2210800	Hospitality Supplies and Services	600,000	606,600	613,273
0	335	335050000	1001	100202	3350000	2210802	boards committee conferencee	250,000	252,750	255,530
0	335	335050000	1001	100202	3350000	2210801	Cartering services,receptions,Ac	350,000	353,850	357,742
0	335	335050000	1001	100202	3350000	2211000	Specialised Materials and Supplies	75,000	75,825	76,659
0	335	335050000	1001	100202	3350000	2211009	Education and Library Supplies	25,000	25,275	25,553
0	335	335050000	1001	100202	3350000	2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,550	51,106
0	335	335050000	1001	100202	3350000	2211100	Office and General Supplies and Services	800,000	808,800	817,697
0	335	335050000	1001	100202	3350000	2211101	General Office Supplies (Paper	200,000	202,200	204,424
0	335	335050000	1001	100202	3350000	2211103	Sanitary and cleaning materials,	600,000	606,600	613,273
0	335	335050000	1001	100202	3350000	2211200	Fuel Oil and Lubricants	560,000	566,160	572,388
0	335	335050000	1001	100202	3350000	2211201	Refined Fuels & Lubri	560,000	566,160	572,388
0	335	335050000	1001	100202	3350000	2211300	Other Operating Expenses	825,000	834,075	843,250
0	335	335050000	1001	100202	3350000	2211305	Contracted Guards and Cleaning Services	500,000	505,500	511,061
0	335	335050000	1001	100202	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	25,275	25,553

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0	335	335050000	1001	100202	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	0	0
0	335	335050000	1001	100202	3350000	2211310	Contracted Professional Services	300,000	303,300	306,636
0	335	335050000	1001	100202	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	505,500	511,061
0	335	335050000	1001	100202	3350000	2220101	Maintenance Expenses - Motor Vehicles	500,000	505,500	511,061
0	335	335050000	1001	100202	3350000	2220200	Routine Maintenance - Other Assets	175,000	176,925	178,871
0	335	335050000	1001	100202	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	101,100	102,212
0	335	335050000	1001	100202	3350000	2220202	Maintenance of Office Furniture and Equipment	-	0	0
0	335	335050000	1001	100202	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,550	51,106
0	335	335050000	1001	100202	3350000	2220210	Maintenance of Computers, Software, and Networks	25,000	25,275	25,553
0	335	335050000	1001	100202	3350000	2710100	Government Pension and Retirement Benefits	951,278	961,742	972,321
0	335	335050000	1001	100202	3350000	2710102	Gratuity - Civil Servants	449,078	454,018	459,012
0	335	335050000	1001	100202	3350000	2710105	Gratuity - Ministers	502,200	507,724	513,309
0	335	335050000	1001	100202	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	30,000	30,330	30,664
0	335	335050000	1001	100202	3350000	3110902	Purchase of Household and Institutional Appliances(Purchase of 1NO FRIDGE at CEC Office)	30,000	30,330	30,664
0	335	335050000	1001	100202	3350000	3111000	Purchase of Office Furniture and General Equipment	775,000	783,525	792,144
0	335	335050000	1001	100202	3350000	3111001	Purchase of Office Furniture and Fittings	600,000	606,600	613,273
0	335	335050000	1001	100202	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	100,000	101,100	102,212
0	335	335050000	1001	100202	3350000	3120102	Purchase of milk OF 375 CARTONS @ 800/=	0	0	0
0	335	335050000	1001	100202	3350000	3111004	Purchase of Exchanges and other Communications Equipment	0	0	0

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0	335	335050000	1001	100202	3350000	3111005	Purchase of Photocopiers 1N0 @ 75.000.00	75,000	83,250	92,408
0	335	335050000	1001	100202	3350000	3111111	Purchase of ICT Networking and communication equipment	200,000	222,000	246,420
							Sub total.. KShs. REC	39,083,898	43,383,127	48,155,271
1	335	335050000	1001	100202	3350000	3110502	Water supplies and Sewerage	141,484,704	192,419,197	261,690,109
1	335	335050000	1001	100202	3350000	3110701	Purchase of motor vehicles-1N0@6.55m LCRUISER/P-UP	-	-	-
1	335	335050000	1001	100202	3350000	3111402	Project Engineering and Designs	3,000,000	4,080,000	5,548,800
							Sub total.. KShs. DEV	144,484,704	196,499,197	267,238,909
							Total KShs.	183,568,602	239,882,324	315,394,179

LANDS, HOUSING AND PHYSICAL PLANNING

Vision

A prosperous county in economic, social and political development with residents enjoying high quality of life.

Mission

To foster equitable and sustained socio-economic development through effective and efficient mobilization and utilization of available resources.

PART C: Performance Overview and Background for Programme(s) Funding

Part of the mandate of this department is to formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys and mapping, land adjudication and settlement and valuation and administration of state and trust land.

PART D: Programme Objectives

Programme	Objective
101100 P 1: Administration and support services	Build adequate capacity to deliver effective and efficient services
101000 P 2: Housing development and human resource	Formulate and implement housing sector policies Provision of basic infrastructural services and maintenance of government estates
0108000 P 3: Land policy and planning	Secure government plots and houses through acquisition of titles and fencing

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 101100 P 1 Administration and support services

OUTCOME: Cost effective support services offered to the technical departments and other county government agencies.

SUB PROGRAMME: 101101 S.P 1.1 General administration and planning

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Chief officer	Support services to departments	Departments provided with support services	9	9	9

PROGRAMME: 101000 P 2: Housing development and human Settlement

OUTCOME: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy.

SUB PROGRAMME: 101001 S.P 2.1 Housing Development

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Housing development	Refurbishment of residential buildings completed	% of housing refurbished	15%	30%	40%
Housing development	Refurbishment of non-residential buildings completed	% of non residential buildings refurbished	15%	30%	40%

PROGRAMME: 010800 P 3: Land policy and planning

OUTCOME: Improved land management for sustainable development.

SUB PROGRAMME: 010801 S.P 3.1 Development planning and land reforms

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Development planning services	Monitoring and evaluation	No. of M&E reports produced	4	4	4

SUB PROGRAMME: 010804 S.P 3.1 Land use planning

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Physical planning department	County spatial plans	No. of county spatial plans prepared	20%	35%	65%

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Estimate	Projected estimates	
	2014/2015	2015/2016	2016/2017
101100 P 1 ADMINISTRATION AND SUPPORT SERVICES	9,610,521	10,226,457	10,343,157
101101 S.P 1.1 General administration and planning	9,610,521	10,226,457	10,343,157
101000 P 2: HOUSING DEVELOPMENT AND HUMAN RESOURCE	31,052,845	32,469,654	33,968,651
101001 S.P 2.1 Housing development	31,052,845	32,469,654	33,968,651
010800 P 3: LAND POLICY AND PLANNING	38,501,013	40,616,084	42,881,223
010801 S.P 3.1 Development planning and land reforms	32,374,503	34,283,122	36,324,790
010804 S.P 3.2 Land use planning	6,126,510	6,332,961	6,556,433
Total expenditure	79,164,379	83,312,195	87,193,030

**PART G: Summary of Expenditure by Vote and Economic Classification,
2014/2015 - 2016/2017**

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Current Expenditure	34,522,941	36,483,565	38,068,118
Compensation to Employees	21,106,298	22,986,423	24,489,992
Use of Goods and Services	13,416,643	13,497,143	13,578,126
Development Expenditure	44,641,438	46,828,630	49,124,912
Acquisition of Non-Financial Assets	1,020,000	1,026,120	1,032,277
Other Development	43,621,438	45,802,510	48,092,635
Total Expenditure	79,164,379	83,312,195	87,193,030

**PART H: Summary of Expenditure by Programme, Sub-Programme and
Economic Classification, 2014/2015 - 2016/2017**

101100 P 1: Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	7,476,083	7,987,541	7,994,553
Compensation to Employees	6,314,518	6,819,007	6,819,007
Use of Goods and Services	1,161,565	1,168,534	1,175,546
Development Expenditure	2,134,438	2,238,916	2,348,604
Acquisition of Non-Financial Assets	51,000	51,306	51,614
Other Development	2,083,438	2,187,610	2,296,990
Total Expenditure	9,610,521	10,226,457	10,343,157

101101 S.P. 1.1 General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	7,476,083	7,987,541	7,994,553
Compensation to Employees	6,314,518	6,819,007	6,819,007
Use of Goods and Services	1,161,565	1,168,534	1,175,546
Development Expenditure	2,134,438	2,238,916	2,348,604
Acquisition of Non-Financial Assets	51,000	51,306	51,614
Other Development	2,083,438	2,187,610	2,296,990
Total Expenditure	9,610,521	10,226,457	10,343,157

101000 P 2: Housing development and Human Resource

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	9,055,845	9,393,000	9,758,481
Compensation to Employees	3,250,809	3,553,134	3,883,576
Use of Goods and Services	5,805,036	5,839,866	5,874,905
Development Expenditure	21,997,000	23,076,654	24,210,170
Acquisition of Non-Financial Assets	459,000	461,754	464,525
Other Development	21,538,000	22,614,900	23,745,645
Total Expenditure	31,052,845	32,469,654	33,968,651

101001 S.P 2.1 Housing developing

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	9,055,845	9,393,000	9,758,481
Compensation to Employees	3,250,809	3,553,134	3,883,576
Use of Goods and Services	5,805,036	5,839,866	5,874,905
Development Expenditure	21,997,000	23,076,654	24,210,170
Acquisition of Non-Financial Assets	459,000	461,754	464,525
Other Development	21,538,000	22,614,900	23,745,645
Total Expenditure	31,052,845	32,469,654	33,968,651

010800 P 3: Land policy and planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	17,991,013	19,103,024	20,315,084
Compensation to Employees	11,540,971	12,614,281	13,787,409
Use of Goods and Services	6,450,042	6,488,742	6,527,675
Development Expenditure	20,510,000	21,513,060	22,566,138
Acquisition of Non-Financial Assets	510,000	513,060	516,138
Other Development	20,000,000	21,000,000	22,050,000
Total Expenditure	38,501,013	40,616,084	42,881,223

010801 S.P. 3.1: Development planning and land use

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	12,170,503	13,077,898	14,068,334
Compensation to Employees	9,590,485	10,482,400	11,457,263
Use of Goods and Services	2,580,018	2,595,498	2,611,071
Development Expenditure	20,204,000	21,205,224	22,256,455
Acquisition of Non-Financial Assets	204,000	205,224	206,455
Other Development	20,000,000	21,000,000	22,050,000
Total Expenditure	32,374,503	34,283,122	36,324,790

010804 S.P 3.2: Land use planning

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	5,820,510	6,025,125	6,246,750
Compensation to Employees	1,950,486	2,131,881	2,330,146
Use of Goods and Services	3,870,024	3,893,244	3,916,604
Development Expenditure	306,000	307,836	309,683
Acquisition of Non-Financial Assets	306,000	307,836	309,683
Other Development	0	0	0
Total Expenditure	6,126,510	6,332,961	6,556,433

101100: Administration and Support Services										
101101 : General Administration and planning							-	Estimates	Projected Estimate	
Class	Vote	Administrative	Source of funding	Program	Geographical location	Economic Item	particulars	2014/2015	2015/2016	2016/2017
								KES	KES	KES
0	335	335080101	0001001	101101	3350000	2110100	Personnel Emoluments	5,363,240	5,862,021	6,407,189
0	335	335080101	0001001	101101	3350000	2110101	Basic Salary	4,143,240	4,528,561	4,949,718
0	335	335080101	0001001	101101	3350000	2110301	House Allowance	720,000	786,960	860,147
0	335	335080101	0001001	101101	3350000	2110314	Commuter Allowance	480,000	524,640	573,432
0	335	335080101	0001001	101101	3350000	2110320	Leave Allowances	20,000	21,860	23,893
0	335	335080101	0001001	101101	3350000	2210100	Utilities Supplies and Services	19,000	19,114	20,892
0	335	335080101	0001001	101101	3350000	2210101	Electricity Expenses	4,000	4,024	4,048
0	335	335080101	0001001	101101	3350000	2210102	Water and Sewerage charges			

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								15,000	15,090	15,181
0	335	335080101	0001001	101101	3350000	2210200	Communication Supplies and Services	29,000	29,174	29,349
0	335	335080101	0001001	101101	3350000	2210201	Telephone,Telex,Facsmile and M	25,000	25,150	25,301
0	335	335080101	0001001	101101	3350000	2210202	Internet connections	2,000	2,012	2,024
0	335	335080101	0001001	101101	3350000	2210203	Courier and Postal Services	2,000	2,012	2,024
0	335	335080101	0001001	101101	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	129,946	130,726	131,510
0	335	335080101	0001001	101101	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	45,000	45,270	45,542
0	335	335080101	0001001	101101	3350000	2210302	Accomodation	50,000	50,300	50,602
0	335	335080101	0001001	101101	3350000	2210304	Sundry items(e.g airport tax, taxis etc)	1,196	1,203	1,210
0	335	335080101	0001001	101101	3350000	2210309	Field allowance	6,000	6,036	6,072
0	335	335080101	0001001	101101	3350000	2210310		2,750	2,767	2,783

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0	335	335080101	0001001	101101	3350000	2210303	Daily Subsistence Allowances	25,000	25,150	25,301
0	335	335080101	0001001	101101	3350000	2210499	Foreign travel and Subsistence- others	115,249	115,940	116,636
0	335	335080101	0001001	101101	3350000		Travel Costs(Airlines,Bus,Railwayc)	60,249	60,610	60,974
0	335	335080101	0001001	101101	3350000		Accomodation	55,000	55,330	55,662
0	335	335080101	0001001	101101	3350000	2210500	Printing , Advertising and Information Supplies and Services	533,002	21,569	21,698
0	335	335080101	0001001	101101	3350000	2210502	Publishing and printing services	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2210503	Subscription to Newspapers,	8,940	8,994	9,048
0	335	335080101	0001001	101101	3350000	2210504	advertising awareness	516,562	519,661	522,779
0	335	335080101	0001001	101101	3350000	2210505	Trade Shows and Exhibitions	5,000	5,030	5,060
0	335	335080101	0001001	101101	3350000	2210600	Rentals of Produced Assets	7,500	7,545	7,590
0	335	335080101	0001001	101101	3350000	2210603	Rents and Rates - Non-Residential	2,500	2,515	2,530

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0	335	335080101	0001001	101101	3350000	2210604	Hire of Transport	5,000	5,030	5,060
0	335	335080101	0001001	101101	3350000	2210700	Training Expenses	59,582	59,939	60,299
0	335	335080101	0001001	101101	3350000	2210701	Travel allowance	10,000	10,060	10,120
0	335	335080101	0001001	101101	3350000	2210710	Accommodation	24,582	24,729	24,878
0	335	335080101	0001001	101101	3350000	2210711	Tuition fees	25,000	25,150	25,301
0	335	335080101	0001001	101101	3350000	2210800	Hospitality Supplies and Services	60,000	60,360	60,722
0	335	335080101	0001001	101101	3350000	2210801	Cartering services,receptions,Ac	40,000	40,240	40,481
0	335	335080101	0001001	101101	3350000	2210802	Boards, committee,conferences,seminars	20,000	20,120	20,241
0	335	335080101	0001001	101101	3350000	2211000	Specialised Materials and Supplies	5,000	5,030	5,060
0	335	335080101	0001001	101101	3350000	2211009	Education and Library Supplies	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2211016	Purchase of Uniforms and Clothing - Staff			

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								2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2211100	Office and General Supplies and Services	65,936	66,332	66,730
0	335	335080101	0001001	101101	3350000	2211101	General Office Supplies (Paper	36,863	37,084	37,307
0	335	335080101	0001001	101101	3350000	2211102		17,500	17,605	17,711
0	335	335080101	0001001	101101	3350000	2211103	Sanitary and cleaning materials	11,572	11,641	11,711
0	335	335080101	0001001	101101	3350000	2211200	Fuel Oil and Lubricants	35,000	35,210	35,421
0	335	335080101	0001001	101101	3350000	2211201	Refined Fuels & Lubricants	35,000	35,210	35,421
0	335	335080101	0001001	101101	3350000	2211300	Other Operating Expenses	34,850	35,059	35,269
0	335	335080101	0001001	101101	3350000	2211301	Bank service commission and charges	3,600	3,622	3,643
0	335	335080101	0001001	101101	3350000	2211305	Contracted Guards and Cleaning Services(Garbage collection)	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,500	7,545	7,590

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0	335	335080101	0001001	101101	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335080101	0001001	101101	3350000	2211310	Contracted Professional Services	18,750	18,863	18,976
0	335	335080101	0001001	101101	3350000	2211324	Registration of Land	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,240	40,481
0	335	335080101	0001001	101101	3350000	2220101	Maintenance Expenses - Motor Vehicles	40,000	40,240	40,481
0	335	335080101	0001001	101101	3350000	2220200	Routine Maintenance - Other Assets	27,500	27,665	27,831
0	335	335080101	0001001	101101	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000	5,030	5,060
0	335	335080101	0001001	101101	3350000	2220202	Maintenance of Office Furniture and Equipment	500	503	506
0	335	335080101	0001001	101101	3350000	2220205	Maintenance of Buildings and Stations - Non-Residential	10,000	10,060	10,120
0	335	335080101	0001001	101101	3350000	2220209	Minor alterations to Buildings and civil works	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	2220210	Maintenance of Computers, Software, and Networks	5,000	5,030	5,060

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0	335	335080101	0001001	101101	3350000	2710100	Government Pension and Retirement Benefits	951,278	956,986	962,728
0	335	335080101	0001001	101101	3350000	2710102	Gratuity - Civil Servants	951,278	956,986	962,728
0	335	335080101	0001001	101101	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	4,000	4,024	4,048
0	335	335080101	0001001	101101	3350000	3110902	Purchase of Household and Institutional Appliances	4,000	4,024	4,048
0	335	335080101	0001001	101101	3350000	3111000	Purchase of Office Furniture and General Equipment	47,000	47,282	47,566
0	335	335080101	0001001	101101	3350000	3111001	Purchase of Office Furniture and Fittings	12,000	12,072	12,144
0	335	335080101	0001001	101101	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	25,000	25,150	25,301
0	335	335080101	0001001	101101	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	3111004	Purchase of Exchanges and other Communications Equipment	2,500	2,515	2,530
0	335	335080101	0001001	101101	3350000	3111005	Purchase of Photocopiers	5,000	5,030	5,060
							Gross Recurrent Expenditure ... KShs.	7,527,083	7,524,216	7,569,361

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101000: HOUSING DEVELOPMENT AND HUMAN SETTLEMENT										
101001: housing development								Estimate	Projected Estimate	
Class	Vote	Administrative	Source of funding	Program	Geographical location	Economic Item	Particulars	2014-2015	2015-2016	2016-2017
								KES	KES	KES
0	335	33508000	0001001	101001	3350000	2110100	Personnel Emoluments	3,250,809	3,553,134.24	3,883,576
0	335	33508000	0001001	101001	3350000	2110101	Basic Salary	2,334,165	2,551,242.35	2,788,507
0	335	33508000	0001001	101001	3350000	2110301	House Allowance	518,903	567,160.98	619,906.95
0	335	33508000	0001001	101001	3350000	2110314	Commuter Allowance	325,161	355,400.97	388,453.26
0	335	33508000	0001001	101001	3350000	2110318	Non-practising Allowances	9,677	10,576.96	11,560.62
0	335	33508000	0001001	101001	3350000	2110320	Leave allowance	62,903	68,752.98	75,147.01
0	335	33508000	0001001	101001	3350000	2210100	Utilities Supplies and Services	171,000	172,026.00	188,024.42
0	335	33508000	0001001	101001	3350000	2210101	Electricity Expenses	36,000	36,216.00	36,433.30
0	335	33508000	0001001	101001	3350000	2210102	Water and Sewerage charges	135,000	135,810.00	136,624.86
0	335	33508000	0001001	101001	3350000	2210200	Communication Supplies and Services	261,000	262,566.00	264,141.40
0	335	33508000	0001001	101001	3350000	2210201	Telephone, Telex, Facsimile and M	225,000	226,350.00	227,708.10
0	335	33508000	0001001	101001	3350000	2210202	Internet connections	18,000	18,108.00	18,216.65
0	335	33508000	0001001	101001	3350000	2210203	Courier and Postal Services	18,000	18,108.00	18,216.65

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0	335	33508000	0001001	101001	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,169,518	1,176,535	1,183,594
0	335	33508000	0001001	101001	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	405,000	407,430.00	409,874.58
0	335	33508000	0001001	101001	3350000	2210302	Accomodation	450,000	452,700.00	455,416.20
0	335	33508000	0001001	101001	3350000	2210304	Sundry items(e.g airport tax, taxis etc)	10,768	10,832.61	10,897.60
0	335	33508000	0001001	101001	3350000	2210309	Field allowance	54,000	54,324.00	54,649.94
0	335	33508000	0001001	101001	3350000	2210310		24,750	24,898.50	25,047.89
0	335	33508000	0001001	101001	3350000	2210303	Daily Subsistence Allowances	225,000	226,350.00	227,708.10
0	335	33508000	0001001	101001	3350000	2210499	Foreign travel and Subsistence- others	1,037,245	1,043,468.47	1,049,729.28
0	335	33508000	0001001	101001	3350000		Travel Costs(Airlines,Bus,Railwayc)	542,245	545,498.47	548,771.46
0	335	33508000	0001001	101001	3350000		Accomodation	495,000	497,970.00	500,957.82
0	335	33508000	0001001	101001	3350000	2210500	Printing , Advertising and Information Supplies and Services	147,960	148,847.76	149,740.85
0	335	33508000	0001001	101001	3350000	2210502	Publishing and printing services	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2210503	Subscription to Newspapers,	80,460	80,942.76	81,428.42
0	335	33508000	0001001	101001	3350000	2210504	advertising awareness	-	-	-
0	335	33508000	0001001	101001	3350000	2210505	Trade Shows and Exhibitions	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2210600	Rentals of Produced Assets	67,500	67,905.00	68,312.43

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0	335	33508000	0001001	101001	3350000	2210603	Rents and Rates - Non-Residential	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2210604	Hire of Transport	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2210700	Training Expenses	536,239	539,456.43	542,693.17
0	335	33508000	0001001	101001	3350000	2210701	Travel allowance	90,000	90,540.00	91,083.24
0	335	33508000	0001001	101001	3350000	2210710	Accomodation	221,239	222,566.43	223,901.83
0	335	33508000	0001001	101001	3350000	2210711	Tuition fees	225,000	226,350.00	227,708.10
0	335	33508000	0001001	101001	3350000	2210800	Hospitality Supplies and Services	540,000	543,240.00	546,499.44
0	335	33508000	0001001	101001	3350000	2210801	Cartering services,receptions,Ac	360,000	362,160.00	364,332.96
0	335	33508000	0001001	101001	3350000	2210802	Boards, committee,conferences,seminars	180,000	181,080.00	182,166.48
0	335	33508000	0001001	101001	3350000	2211000	Specialised Materials and Supplies	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2211009	Education and Library Supplies	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2211016	Purchase of Uniforms and Clothing - Staff	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2211100	Office and General Supplies and Services	593,424	596,984.54	600,566.45
0	335	33508000	0001001	101001	3350000	2211101	General Office Supplies (Paper	331,772	333,762.63	335,765.21
0	335	33508000	0001001	101001	3350000	2211102		157,500	158,445.00	159,395.67
0	335	33508000	0001001	101001	3350000	2211103	Sanitary and cleaning materials	104,152	104,776.91	105,405.57
0	335	33508000	0001001	101001	3350000	2211200	Fuel Oil and Lubricants			

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								315,000	316,890.00	318,791.34
0	335	33508000	0001001	101001	3350000	2211201	Refined Fuels & Lubricants	315,000	316,890.00	318,791.34
0	335	33508000	0001001	101001	3350000	2211300	Other Operating Expenses	313,650	315,531.90	317,425.09
0	335	33508000	0001001	101001	3350000	2211301	Bank service commission and charges	32,400	32,594.40	32,789.97
0	335	33508000	0001001	101001	3350000	2211305	Contracted Guards and Cleaning Services(Garbage collection)	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,500	67,905.00	68,312.43
0	335	33508000	0001001	101001	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	33508000	0001001	101001	3350000	2211310	Contracted Professional Services	168,750	169,762.50	170,781.08
0	335	33508000	0001001	101001	3350000	2211324	Registration of Land	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	360,000	362,160.00	364,332.96
0	335	33508000	0001001	101001	3350000	2220101	Maintenance Expenses - Motor Vehicles	360,000	362,160.00	364,332.96
0	335	33508000	0001001	101001	3350000	2220200	Routine Maintenance - Other Assets	247,500	248,985.00	250,478.91
0	335	33508000	0001001	101001	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2220202	Maintenance of Office Furniture and Equipment	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	90,000	90,540.00	91,083.24
0	335	33508000	0001001	101001	3350000	2220209	Minor alterations to Buildings and civil works	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	2220210	Maintenance of Computers, Software,			

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							and Networks	45,000	45,270.00	45,541.62
0	335	33508000	0001001	101001	3350000	2710100	Government Pension and Retirement Benefits			
0	335	33508000	0001001	101001	3350000	2710102	Gratuity - Civil Servants	-	-	-
0	335	33508000	0001001	101001	3350000	2710105	Gratuity - Ministers	-	-	-
0	335	33508000	0001001	101001	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	36,000	36,216.00	36,433.30
0	335	33508000	0001001	101001	3350000	3110902	Purchase of Household and Institutional Appliances	36,000	36,216.00	36,433.30
0	335	33508000	0001001	101001	3350000	3111000	Purchase of Office Furniture and General Equipment	423,000	425,538.00	428,091.23
0	335	33508000	0001001	101001	3350000	3111001	Purchase of Office Furniture and Fittings	108,000	108,648.00	109,299.89
0	335	33508000	0001001	101001	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	225,000	226,350.00	227,708.10
0	335	33508000	0001001	101001	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	3111004	Purchase of Exchanges and other Communications Equipment	22,500	22,635.00	22,770.81
0	335	33508000	0001001	101001	3350000	3111005	Purchase of Photocopiers	45,000	45,270.00	45,541.62
							Gross Recurrent Expenditure ... KShs.	9,514,845	9,854,754.45	9,913,883

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010800:LAND POLICY & PLANNING										
010801: Development Planning and Land Reforms								Estimate	Projected Estimate	
Class	Vote	Administrative	Source of funding	Program	Geographic al location	Economic location		2014-2015	2015-2016	2016-2017
								KES	KES	KES
0	335	335080000	0001001	010801	3350000	2110100	Personnel Emoluments	9,590,485	10,482,400	11,457,263
0	335	335080000	0001001	010801	3350000	2110101	Basic Salary	6,593,917	6,633,481	6,673,281
0	335	335080000	0001001	010801	3350000	2110301	House Allowance	1,666,955	1,676,957	1,687,018
0	335	335080000	0001001	010801	3350000	2110314	Commuter Allowance	1,015,742	1,021,836	1,027,967
0	335	335080000	0001001	010801	3350000	2110318	Non-practising Allowances	44,516		
0	335	335080000	0001001	010801	3350000	2110320	Leave allowance	269,355	270,971	272,597
0	335	335080000	0001001	010801	3350000	2210100	Utilities Supplies and Services	76,000	76,456	76,915
0	335	335080000	0001001	010801	3350000	2210101	Electricity Expenses	16,000	16,096	16,193
0	335	335080000	0001001	010801	3350000	2210102	Water and Sewerage charges	60,000	60,360	60,722
0	335	335080000	0001001	010801	3350000	2210200	Communication Supplies and Services	116,000	116,696	117,396
0	335	335080000	0001001	010801	3350000	2210201	Telephone,Telex,Facsimile and M	100,000	100,600	101,204
0	335	335080000	0001001	010801	3350000	2210202	Internet connections	8,000	8,048	8,096
0	335	335080000	0001001	010801	3350000	2210203	Courier and Postal Services	8,000	8,048	8,096

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0	335	335080000	0001001	010801	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	519,788	522,905	526,042
0	335	335080000	0001001	010801	3350000	2210301	Travel Costs(Airlines,Bus,Railwayc)	180,000	181,080	182,166
0	335	335080000	0001001	010801	3350000	2210302	Accomodation	200,000	201,200	202,407
0	335	335080000	0001001	010801	3350000	2210304	Sundry items(e.g airport tax, taxis etc)	4,788	4,817	4,846
0	335	335080000	0001001	010801	3350000	2210309	Field allowance	24,000	24,144	24,289
0	335	335080000	0001001	010801	3350000	2210310		11,000	11,066	11,132
0	335	335080000	0001001	010801	3350000	2210303	Daily Subsistence Allowances	100,000	100,600	101,204
0	335	335080000	0001001	010801	3350000	2210499	Foreign travel and Subsistence- others	460,997	463,763	466,546
0	335	335080000	0001001	010801	3350000		Travel Costs(Airlines,Bus,Railwayc)	240,997	242,443	243,898
0	335	335080000	0001001	010801	3350000		Accomodation	220,000	221,320	222,648
0	335	335080000	0001001	010801	3350000	2210500	Printing , Advertising and Information Supplies and Services	65,760	86,275	86,792
0	335	335080000	0001001	010801	3350000	2210502	Publishing and printing services	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2210503	Subscription to Newspapers,	35,760	35,975	36,190
0	335	335080000	0001001	010801	3350000	2210504	advertising awareness	0	0	0

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0	335	335080000	0001001	010801	3350000	2210505	Trade Shows and Exhibitions	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2210600	Rentals of Produced Assets	30,000	30,180	30,361
0	335	335080000	0001001	010801	3350000	2210603	Rents and Rates - Non-Residential	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2210604	Hire of Transport	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2210700	Training Expenses	238,328	239,758	241,197
0	335	335080000	0001001	010801	3350000	2210701	Travel allowance	40,000	40,240	40,481
0	335	335080000	0001001	010801	3350000	2210710	Accomodation	98,328	98,918	99,511
0	335	335080000	0001001	010801	3350000	2210711	Tuition fees	100,000	100,600	101,204
0	335	335080000	0001001	010801	3350000	2210800	Hospitality Supplies and Services	240,000	241,440	242,889
0	335	335080000	0001001	010801	3350000	2210801	Cartering services,receptions,Ac	160,000	160,960	161,926
0	335	335080000	0001001	010801	3350000	2210802	Boards, committee,conferences,seminars	80,000	80,480	80,963
0	335	335080000	0001001	010801	3350000	2211000	Specialised Materials and Supplies	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2211009	Education and Library Supplies	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2211016	Purchase of Uniforms and Clothing - Staff	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2211100	Office and General Supplies and Services	263,745	265,326	266,918

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0	335	335080000	0001001	010801	3350000	2211101	General Office Supplies (Paper	147,455	148,340	149,230
0	335	335080000	0001001	010801	3350000	2211102		70,000	70,420	70,843
0	335	335080000	0001001	010801	3350000	2211103	Sanitary and cleaning materials	46,290	46,568	46,847
0	335	335080000	0001001	010801	3350000	2211200	Fuel Oil and Lubricants	140,000	140,840	141,685
0	335	335080000	0001001	010801	3350000	2211201	Refined Fuels & Lubricants	140,000	140,840	141,685
0	335	335080000	0001001	010801	3350000	2211300	Other Operating Expenses	139,400	140,236	141,078
0	335	335080000	0001001	010801	3350000	2211301	Bank service commission and charges	14,400	14,486	14,573
0	335	335080000	0001001	010801	3350000	2211305	Contracted Guards and Cleaning Services(Garbage collection)	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,180	30,361
0	335	335080000	0001001	010801	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0
0	335	335080000	0001001	010801	3350000	2211310	Contracted Professional Services	75,000	75,450	75,903
0	335	335080000	0001001	010801	3350000	2211324	Registration of Land	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,960	161,926
0	335	335080000	0001001	010801	3350000	2220101	Maintenance Expenses - Motor	160,000	160,960	161,926

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							Vehicles			
0	335	335080000	0001001	010801	3350000	2220200	Routine Maintenance - Other Assets	110,000	110,660	111,324
0	335	335080000	0001001	010801	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2220202	Maintenance of Office Furniture and Equipment	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000	40,240	40,481
0	335	335080000	0001001	010801	3350000	2220209	Minor alterations to Buildings and civil works	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	2220210	Maintenance of Computers, Software, and Networks	20,000	20,120	20,241
0	335	335080000	0001001	010801	3350000	2710100	Government Pension and Retirement Benefits		0	0
0	335	335080000	0001001	010801	3350000	2710102	Gratuity - Civil Servants	0	0	0
0	335	335080000	0001001	010801	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	16,000	16,096	16,193
0	335	335080000	0001001	010801	3350000	3110902	Purchase of Household and Institutional Appliances	16,000	16,096	16,193
0	335	335080000	0001001	010801	3350000	3111000	Purchase of Office Furniture and General Equipment	188,000	189,128	190,263

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0	335	335080000	0001001	010801	3350000	3111001	Purchase of Office Furniture and Fittings	48,000	48,288	48,578
0	335	335080000	0001001	010801	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	100,000	100,600	101,204
0	335	335080000	0001001	010801	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	3111004	Purchase of Exchanges and other Communications Equipment	10,000	10,060	10,120
0	335	335080000	0001001	010801	3350000	3111005	Purchase of Photocopiers	20,000	20,120	20,241
							Gross Recurrent Expenditure ... KShs.	12,394,500	13,303,239	13,383,059

010800 LAND POLICY AND PLANNING								<u>ESTIMATE</u>	<u>PROJECTED ESTIMATE</u>	
010804: Land Use Planning										
Class	Vote	Administrative	Source of funding	Program	Geographic al location	Economic Item		<u>FY 2014-2015</u>	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
0	335	335080000	0001001	010804	3350000	2110101	Personnel Emoluments	1,950,486	2,131,881	2,330,146
0	335	335080000	0001001	010804	3350000	2110101	Basic Salary	1,400,499	1,530,745	1,673,105
0	335	335080000	0001001	010804	3350000	2110301	House Allowance	311,342	340,297	371,944
0	335	335080000	0001001	010804	3350000	2110314	Commuter Allowance	195,097	213,241	233,072
0	335	335080000	0001001	010804	3350000	2110318	Non-practising Allowances	5,806	6,346	6,936
0	335	335080000	0001001	010804	3350000	2110320	Leave allowance	37,742	41,252	45,088
0	335	335080000	0001001	010804	3350000	2210100	Utilities Supplies and Services	114,000	114,684	115,372
0	335	335080000	0001001	010804	3350000	2210101	Electricity Expenses	24,000	24,144	24,289
0	335	335080000	0001001	010804	3350000	2210102	Water and Sewerage charges	90,000	90,540	91,083
0	335	335080000	0001001	010804	3350000	2210200	Communication Supplies and Services	174,000	175,044	176,094
0	335	335080000	0001001	010804	3350000	2210201	Telephone, Telex, Facsimile and M	150,000	150,900	151,805
0	335	335080000	0001001	010804	3350000	2210202	Internet connections	12,000	12,072	12,144
0	335	335080000	0001001	010804	3350000	2210203	Courier and Postal Services	12,000	12,072	12,144
0	335	335080000	0001001	010804	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	779,679	784,357	789,063

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0	335	335080000	0001001	010804	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	270,000	271,620	273,250
0	335	335080000	0001001	010804	3350000	2210302	Accomodation	300,000	301,800	303,611
0	335	335080000	0001001	010804	3350000	2210304	Sundry items(e.g airport tax, taxis etc)	7,179	7,222	7,265
0	335	335080000	0001001	010804	3350000	2210309	Field allowance	36,000	36,216	36,433
0	335	335080000	0001001	010804	3350000	2210310	Field operational allowance	16,500	16,599	16,699
0	335	335080000	0001001	010804	3350000	2210303	Daily Subsistence Allowances	150,000	150,900	151,805
0	335	335080000	0001001	010804	3350000	2210499	Foreign travel and Subsistence-others	691,495	695,644	699,818
0	335	335080000	0001001	010804	3350000	2210301	Travel Costs(Airlines,Bus,Railwayc)	361,495	363,664	365,846
0	335	335080000	0001001	010804	3350000	2210302	Accomodation-domestic	330,000	331,980	333,972
0	335	335080000	0001001	010804	3350000	2210500	Printing , Advertising and Information Supplies and Services	98,640	129,412	130,188
0	335	335080000	0001001	010804	3350000	2210502	Publishing and printing services	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2210503	Subscription to Newspapers,	53,640	53,962	54,286
0	335	335080000	0001001	010804	3350000	2210504	advertising awareness	-	-	-
0	335	335080000	0001001	010804	3350000	2210505	Trade Shows and Exhibitions	30,000	30,180	30,361
0	335	335080000	0001001	010804	3350000	2210600	Rentals of Produced Assets	45,000	45,270	45,542
0	335	335080000	0001001	010804	3350000	2210603	Rents and Rates - Non-Residential	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2210604	Hire of Transport	30,000		

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									30,180	30,361
0	335	335080000	0001001	010804	3350000	2210700	Training Expenses	357,494	359,637	361,795
0	335	335080000	0001001	010804	3350000	2210701	Travel allowance	60,000	60,360	60,722
0	335	335080000	0001001	010804	3350000	2210710	Accomodation	147,494	148,379	149,269
0	335	335080000	0001001	010804	3350000	2210711	Tuition fees	150,000	150,900	151,805
0	335	335080000	0001001	010804	3350000	2210800	Hospitality Supplies and Services	360,000	362,160	364,333
0	335	335080000	0001001	010804	3350000	2210801	Cartering services,receptions,Ac	240,000	241,440	242,889
0	335	335080000	0001001	010804	3350000	2210802	Boards, committee,conferences,seminars	120,000	120,720	121,444
0	335	335080000	0001001	010804	3350000	2211000	Specialised Materials and Supplies	30,000	30,180	30,361
0	335	335080000	0001001	010804	3350000	2211009	Education and Library Supplies	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2211016	Purchase of Uniforms and Clothing - Staff	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2211100	Office and General Supplies and Services	395,616	397,990	400,378
0	335	335080000	0001001	010804	3350000	2211101	General Office Supplies (Paper	221,182	222,509	223,844
0	335	335080000	0001001	010804	3350000	2211102	Supply of computer accessories	105,000	105,630	106,264
0	335	335080000	0001001	010804	3350000	2211103	Sanitary and cleaning materials	69,434	69,851	70,270
0	335	335080000	0001001	010804	3350000	2211200	Fuel Oil and Lubricants	210,000	211,260	212,528
0	335	335080000	0001001	010804	3350000	2211201	Refined Fuels & Lubricants	210,000	211,260	212,528
0	335	335080000	0001001	010804	3350000	2211300	Other Operating Expenses	209,100		

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									210,355	211,617
0	335	335080000	0001001	010804	3350000	2211301	Bank service commission and charges	21,600	21,730	21,860
0	335	335080000	0001001	010804	3350000	2211305	Contracted Guards and Cleaning Services(Garbage collection)	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	45,270	45,542
0	335	335080000	0001001	010804	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
0	335	335080000	0001001	010804	3350000	2211310	Contracted Professional Services	112,500	113,175	113,854
0	335	335080000	0001001	010804	3350000	2211324	Registration of Land	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	241,440	242,889
0	335	335080000	0001001	010804	3350000	2220101	Maintenance Expenses - Motor Vehicles	240,000	241,440	242,889
0	335	335080000	0001001	010804	3350000	2220200	Routine Maintenance - Other Assets	165,000	165,990	166,986
0	335	335080000	0001001	010804	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	30,180	30,361
0	335	335080000	0001001	010804	3350000	2220202	Maintenance of Office Furniture and Equipment	30,000	30,180	30,361
0	335	335080000	0001001	010804	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60,360	60,722
0	335	335080000	0001001	010804	3350000	2220209	Minor alterations to Buildings and civil works	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	2220210	Maintenance of Computers, Software, and Networks	30,000	30,180	30,361
0	335	335080000	0001001	010804	3350000	2710100	Government Pension and Retirement Benefits			
0	335	335080000	0001001	010804	3350000	2710102	Gratuity - Civil Servants	-		-

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									-	
0	335	335080000	0001001	010804	3350000	2710105	Gratuity - Ministers	-	-	-
0	335	335080000	0001001	010804	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	24,000	24,144	24,289
0	335	335080000	0001001	010804	3350000	3110902	Purchase of Household and Institutional Appliances	24,000	24,144	24,289
0	335	335080000	0001001	010804	3350000	3111000	Purchase of Office Furniture and General Equipment	282,000	283,692	285,394
0	335	335080000	0001001	010804	3350000	3111001	Purchase of Office Furniture and Fittings	72,000	72,432	72,867
0	335	335080000	0001001	010804	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,900	151,805
0	335	335080000	0001001	010804	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	3111004	Purchase of Exchanges and other Communications Equipment	15,000	15,090	15,181
0	335	335080000	0001001	010804	3350000	3111005	Purchase of Photocopiers	30,000	30,180	30,361
							Sub-Totals ... KShs.	6,156,508	6,363,139	6,586,792

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DEVELOPMENT VOTE											
Class	Vote	Administrative	Source of funding	Program	Geographic location	Economic Item	Programme/S sub-programme	Performance Indicators	Estimates 2014-2015	Estimates 2015-2016	Estimates 2016-2017
				Land policy & Planning							
1	335	33508000	0001001	010801	3350000	Development planning and land reforms	2211310	Contracted Professional Services for Land planning in 6 sub-counties	6,500,000	6,825,000	7,166,250
1	335	33508000	0001001	010804	3350000	Land use planning	2211310	Contracted Professional Services for Land use in 6 sub-counties	3,500,000	3,675,000	3,858,750
1	335	33508000	0001001	010802	3350000	Land information management	2210504	Advertising, Awareness and Publicity on land information management issues in 6 sub-counties	0	0	0
1	335	33508000	0001001	010803	3350000	Land surveying, Mapping and Management of County Spatial Data	2211324	Registration of Land in the 6 sub-counties	10,000,000	10,500,000	11,025,000
Housing Development and Human Settlement											
1	335	33508000	0001001	101002	3350000	Estates Management	3110301	Refurbishment of 20no Residential Buildings	11,538,000	12,114,900	12,720,645
								in Ainamoi sub-county			
1	335	33508000	0001001	101001	3350000	Housing Development	3110302	Refurbishment of Non-Residential Buildings	10,000,000	10,500,000	11,025,000
								Gross Development Expenditure	41,538,000	43,614,900	45,795,645

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INFORMATION, COMMUNICATION AND E- GOVERNMENT

PART A: Vision

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART B: Mission

To ensure that ICT pervades all aspects of citizens lives in a structural way knowing when and where to best use ICT and whether it is for economic or social. ICT is to have the place in the County and is to be beneficial in giving critical advantage in areas of governance and business, creating solutions, to many problems in the County and enhancing the presentations and dissemination of information.

PART C: Performance Overview and Background for Programme(s) Funding

Information Communication and Technology is key in terms of service delivery. ICT within the county is still weak and requires enhancement to ease communication and improve on service delivery. The department will oversee the contractual, installation and management of ERP system for revenue enhancement. Connectivity across the county is an area of concern for the department and other institutions such as youth polytechnics which is earmarked for connection. Development of ICT centres are important sources of information and employment for the youth.

PART D: Programme Objectives

Programme	Objective
020600 P 1 Information & Communication Service	To provide a reliable and secure County operations management systems and support services to all County Government entities & the public
	To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making
020800 P 2 ICT Structural Development	To establish an effective and efficient ICT framework and network for sustainable economic growth

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2014/2015 – 2016/2017

PROGRAMME: 020600 P 1 Information & Communication Service

OUTCOME 1: Improved revenue collection, increased level of awareness and knowledge on County policies and operations and

OUTCOME 2: Ensure ICT Centres are, available and reliable to the public

SUB PROGRAMME: 020613 S.P 1.1 ICT and BPO development services

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
ICT	Install and configure ICT Centre for Kapkatet (Bureti Sub-County, Londiani (Kipkelion East SubCounty) and Sosiot (Belgut Subcounty) Kapkatet Information Communication Technology Citizen Service Center (BURETI SUBCOUNTY)	3 ICT citizen service centre	1st July 2014 70%	1st July 2015 80%	1st July 2015 100%
	Increase number of users in various sub counties able to use ICT the system C-IFMIS, G-Pay & other ERP systems Training manual developed	More roles allocated Number of Sub-Counties using C-IFMIS & ERP system Training Manual	70% 100 Users 1st July 2014	80% 100 staff 1st July 2015	100% 150 staff 1st July 2016

PROGRAMME: 020800 P 2 ICT Structural Development

OUTCOME: Internetworking & communication establishment in subcounties & various youth polytechnics ict centers

SUB PROGRAMME: 020810 S.P. 2.1 LANS and WANS

Delivery unit	Key output	Key performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
ICT	Operationalize Social media accounts, Create individual staff mails. All offices in the county headquarters connected to tele-communication and other sub-counties WIFI connectivity within Kericho	Facebook Page, Twitter Handle, SMS query, number of employees using staff mails. All offices connected via tele-communication	1st July 2014 All Senior staff	1st July 2015 All Senior staff	1st July 2016 All Senior staff

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Economic Classification	Estimates			Projected Estimates		
	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017
020600 P 1 Information & Communication Service	38,119,514	40,667,699	43,409,927			
020601 P 1.1 News and information services	11,409,718	12,097,412	12,841,594			
020613 S.P 1.1 ICT and BPO development services	26,709,796	28,570,287	30,568,333			
Total Expenditure	38,119,514	40,667,699	43,409,927			

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	17,314,314	18,446,395	19,674,197
Compensation to Employees	10,764,314	11,765,395	12,859,577
Use of Goods and Services	6,550,000	6,681,000	6,814,620
Development Expenditure	20,805,200	22,221,304	23,735,730
Acquisition of Non-Financial Assets	805,200	821,304	837,730
Other Development	20,000,000	21,400,000	22,898,000
Total Expenditure	38,119,514	40,667,699	43,409,927

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2014/2015 - 2016/2017

020600 P 1 Information and communication services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	17,314,314	18,446,395	19,674,197
Compensation to Employees	10,764,314	11,765,395	12,859,577
Use of Goods and Services	6,550,000	6,681,000	6,814,620
Development Expenditure	20,805,200	22,221,304	23,735,730
Acquisition of Non-Financial Assets	805,200	821,304	837,730
Other Development	20,000,000	21,400,000	22,898,000
Total Expenditure	38,119,514	40,667,699	43,409,927

020601 P 1.1: News and information Services (Administration)

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	10,649,518	11,322,008	12,050,682
Compensation to Employees	6,294,518	6,879,908	7,519,740
Use of Goods and Services	4,355,000	4,442,100	4,530,942
Development Expenditure	760,200	775,404	790,912
Acquisition of Non-Financial Assets	760,200	775,404	790,912
Other Development	0	0	0
Total Expenditure	11,409,718	12,097,412	12,841,594

020613 P 1.2: ICT and BPO Development services

Economic Classification	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	6,664,796	7,124,387	7,623,515
Compensation to Employees	4,469,796	4,885,487	5,339,837
Use of Goods and Services	2,195,000	2,238,900	2,283,678
Development Expenditure	20,045,000	21,445,900	22,944,818
Acquisition of Non-Financial Assets	45,000	45,900	46,818
Other Development	20,000,000	21,400,000	22,898,000
Total Expenditure	26,709,796	28,570,287	30,568,333

020600:information and communication services										
020601:News and information services (Administration)								Projected Estimates		
								2014/15	2015/16	2016/17
Class	Vote	Administrative	Source Funding	Program	Geographical Location	Economic Item	Particulars	<u>Kes</u>	<u>Kes</u>	<u>Kes</u>
0	335	335030101	0001001	020601	3350000	2110100	Basic salary- Permanent Employees	4,143,240	4,528,561	4,949,718
0	335	335030101	0001001	020601	3350000	2110101	Basic Salary civil services	4,143,240	4,528,561	4,949,718
0	335	335030101	0001001	020601	3350000	2110300	Personal Allowance -Paid as Part of Salary	1,200,000	1,311,600	1,433,579
0	335	335030101	0001001	020601	3350000	2110301	House Allowance	720,000	786,960	860,147
0	335	335030101	0001001	020601	3350000	2110308	Medical Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110309	Special Duty Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110310	Top Up Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110311	Transfer Allowance			
0	335	335030101	0001001	020601	3350000	2110312	Responsibility Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110313	Entertainment Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110314	Transport Allowance	480,000	524,640	573,432
0	335	335030101	0001001	020601	3350000	2110315	Extraneous Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110317	Domestic Servant Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110318	Non practising Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110320	Leave Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110321	Administrative Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110327	Ministerial Allowance		-	-
0	335	335030101	0001001	020601	3350000	2110303	Acting Allowances		-	-
0	335	335030101	0001001	020601	3350000	2210100	Utilities Supplies and Services	20,000	20,400	20,808
0	335	335030101	0001001	020601	3350000	2210101	Electricity Expenses	10,000	10,200	10,404

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0	335	335030101	0001001	020601	3350000	2210102	Water and Sewerage charges	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2210200	Communication Supplies and Services	20,000	20,400	20,808
0	335	335030101	0001001	020601	3350000	2210201	Telephone,Telex,Facsimile and M	19,000	19,380	19,768
0	335	335030101	0001001	020601	3350000	2210203	Courier and Postal Services	1,000	1,020	1,040
0	335	335030101	0001001	020601	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,326,000	1,352,520
0	335	335030101	0001001	020601	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	400,000	408,000	416,160
0	335	335030101	0001001	020601	3350000	2210302	Accomodation	400,000	408,000	416,160
0	335	335030101	0001001	020601	3350000	2210303	Daily Subsistance Allowances	500,000	510,000	520,200
0	335	335030101	0001001	020601	3350000	2210400	Foreign Travel and Subsistence and other Transport Cost	1,000,000	1,020,000	1,040,400
0	335	335030101	0001001	020601	3350000	2210401	Travel Cost (Airlines, Bus, Railway)	500,000	510,000	520,200
0	335	335030101	0001001	020601	3350000	2210404	Accomodation	500,000	510,000	520,200
0	335	335030101	0001001	020601	3350000	2210500	Printing , Advertising and Information Supplies and Services	120,000	122,400	124,848
0	335	335030101	0001001	020601	3350000	2210503	Subscription to Newspapers,	100,000	102,000	104,040
0	335	335030101	0001001	020601	3350000	2210504	advertising awareness	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2210505	Trade Shows and Exhibitions	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2210600	Rentals of Produced Assets	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2210604	Hire of Transport	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2210700	Training Expenses	400,000	408,000	416,160
0	335	335030101	0001001	020601	3350000	2210710	Accomodation	200,000	204,000	208,080

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0	335	335030101	0001001	020601	3350000	2210711	Tuition fees	200,000	204,000	208,080
0	335	335030101	0001001	020601	3350000	2210800	Hospitality Supplies and Services	30,000	30,600	31,212
0	335	335030101	0001001	020601	3350000	2210801	Cartering services,receptions,Ac	30,000	30,600	31,212
0	335	335030101	0001001	020601	3350000	2211000	Specialised Materials and Supplies	200,000	204,000	208,080
0	335	335030101	0001001	020601	3350000	2211009	Education and Library Supplies	200,000	204,000	208,080
0	335	335030101	0001001	020601	3350000	2211100	Office and General Supplies and Services	15,000	15,300	15,606
0	335	335030101	0001001	020601	3350000	2211101	General Office Supplies (Paper	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2211103	Sanitary and cleaning materials,	5,000	5,100	5,202
0	335	335030101	0001001	020601	3350000	2211200	Fuel Oil and Lubricants	400,000	408,000	416,160
0	335	335030101	0001001	020601	3350000	2211201	Refined Fuels & Lubri	400,000	408,000	416,160
0	335	335030101	0001001	020601	3350000	2211300	Other Operating Expenses	200,000	204,000	208,080
0	335	335030101	0001001	020601	3350000	2211305	Contracted Guards and Cleaning Services	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	2211310	Contracted Professional Services	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	510,000	520,200

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0	335	335030101	0001001	020601	3350000	2220101	Maintenance Expenses - Motor Vehicles	500,000	510,000	520,200
0	335	335030101	0001001	020601	3350000	2220200	Routine Maintenance - Other Assets	140,000	142,800	145,656
0	335	335030101	0001001	020601	3350000	2220202	Maintenance of Office Furniture and Equipment	10,000	10,200	10,404
0	335	335030101	0001001	020601	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	2220210	Maintenance of Computers, Software, and Networks	80,000	81,600	83,232
0	335	335030101	0001001	020601	3350000	2710100	Government Pension and Retirement Benefits	951,278	1,039,747	1,136,443
0	335	335030101	0001001	020601	3350000	2710102	Gratuity - Civil Servants	449,078	490,842	536,491
0	335	335030101	0001001	020601	3350000	2710105	Gratuity - Ministers	502,200	548,905	599,953
0	335	335030101	0001001	020601	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	5,000	5,100	5,202
0	335	335030101	0001001	020601	3350000	3110902	Purchase of Household and Institutional Appliances	5,000	5,100	5,202
0	335	335030101	0001001	020601	3350000	3111000	Purchase of Office Furniture and General Equipment	755,200	770,304	785,710
0	335	335030101	0001001	020601	3350000	3111001	Purchase of Office Furniture and Fittings	50,000	51,000	52,020
0	335	335030101	0001001	020601	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	200,000	204,000	208,080
0	335	335030101	0001001	020601	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	95,000	96,900	98,838
0	335	335030101	0001001	020601	3350000	3111004	Purchase of Exchanges and other Communications Equipment	30,000	30,600	31,212
0	335	335030101	0001001	020601	3350000	3111005	Purchase of Photocopiers	380,200	387,804	395,560
							Gross Total	11,409,718	12,097,412	12,841,594

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020600:information and communication services										
020613: ICT and BPO Development Services (Ict department)								Estimate	Projected Estimates	
								2014/15	2015/16	2016/17
Cl as s	Vote	Administrativ e	Source Funding	Program	Geographica l Location	Economic Item	Particulars	KES	KES	KES
0	335	335030101	0001001	020613	3350000	2110100	Basic salary- Permanent Employees	2,362,980	2,582,737	2,822,932
0	335	335030101	0001001	020613	3350000	2110101	Basic Salary civil services	2,362,980	2,582,737	2,822,932
0	335	335030101	0001001	020613	3350000	2110300	Personal Allowance -Paid as Part of Salary	2,106,816	2,302,750	2,516,906
0	335	335030101	0001001	020613	3350000	2110301	House Allowance	1,008,000	1,101,744	1,204,206
0	335	335030101	0001001	020613	3350000	2110308	Medical Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110309	Special Duty Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110310	Top Up Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110311	Transfer Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110312	Responsibility Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110313	Entertainment Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110314	Transport Allowance	120,000	131,160	143,358
0	335	335030101	0001001	020613	3350000	2110315	Extraneous Allowance	152,680	166,879	182,399
0	335	335030101	0001001	020613	3350000	2110317	Domestic Servant Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110318	Non practising Allowance	360,000	393,480	430,074
0	335	335030101	0001001	020613	3350000	2110320	Leave Allowance	412,516	450,880	492,812
0	335	335030101	0001001	020613	3350000	2110321	Administrative Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110327	Ministerial Allowance		0	0
0	335	335030101	0001001	020613	3350000	2110303	Acting Allowances	53,620	58,607	64,057

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0	335	335030101	0001001	020613	3350000	2210100	Utilities Supplies and Services	180,000	183,600	187,272
0	335	335030101	0001001	020613	3350000	2210101	Electricity Expenses	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210102	Water and Sewerage charges	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210200	Communication Supplies and Services	180,000	183,600	187,272
0	335	335030101	0001001	020613	3350000	2210201	Telephone,Telex,Facsimile and M	171,000	174,420	177,908
0	335	335030101	0001001	020613	3350000	2210203	Courier and Postal Services	9,000	9,180	9,364
0	335	335030101	0001001	020613	3350000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	0	0	0
0	335	335030101	0001001	020613	3350000	2210301	TravelCosts(Airlines,Bus,Railwayc)	0	0	0
0	335	335030101	0001001	020613	3350000	2210302	Accomodation	0	0	0
0	335	335030101	0001001	020613	3350000	2210303	Daily Subsistance Allowances	0	0	0
0	335	335030101	0001001	020613	3350000	2210400	Foreign Travel and Subsistence and other Transport Cost	0	0	0
0	335	335030101	0001001	020613	3350000	2210401	Travel Cost (Airlines, Bus, Railway)	0	0	0
0	335	335030101	0001001	020613	3350000	2210404	Accomodation	0	0	0
0	335	335030101	0001001	020613	3350000	2210500	Printing , Advertising and Information Supplies and Services	180,000	183,600	187,272
0	335	335030101	0001001	020613	3350000	2210503	Subscription to Newspapers,	0	0	0
0	335	335030101	0001001	020613	3350000	2210504	advertising awareness	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210505	Trade Shows and Exhibitions	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210600	Rentals of Produced Assets	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210603	Rents and Rates - Non-Residential		0	0
0	335	335030101	0001001	020613	3350000	2210604	Hire of Transport	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2210700	Training Expenses	0	0	0
0	335	335030101	0001001	020613	3350000	2210710	Accomodation	0	0	0
0	335	335030101	0001001	020613	3350000	2210711	Tuition fees	0	0	0

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0	335	335030101	0001001	020613	3350000	2210800	Hospitality Supplies and Services	270,000	275,400	280,908
0	335	335030101	0001001	020613	3350000	2210801	Cartering services,receptions,Ac	270,000	275,400	280,908
0	335	335030101	0001001	020613	3350000	2211000	Specialised Materials and Supplies	350,000	357,000	364,140
0	335	335030101	0001001	020613	3350000	2211009	Education and Library Supplies	300,000	306,000	312,120
0	335	335030101	0001001	020613	3350000	2211016	Purchase of Uniforms and Clothing - Staff	50,000	51,000	52,020
0	335	335030101	0001001	020613	3350000	2211100	Office and General Supplies and Services	135,000	137,700	140,454
0	335	335030101	0001001	020613	3350000	2211101	General Office Supplies (Paper	90,000	91,800	93,636
0	335	335030101	0001001	020613	3350000	2211103	Sanitary and cleaning materials,	45,000	45,900	46,818
0	335	335030101	0001001	020613	3350000	2211200	Fuel Oil and Lubricants	0	0	0
0	335	335030101	0001001	020613	3350000	2211201	Refined Fuels & Lubri	0	0	0
0	335	335030101	0001001	020613	3350000	2211300	Other Operating Expenses	0	0	0
0	335	335030101	0001001	020613	3350000	2211305	Contracted Guards and Cleaning Services	0	0	0
0	335	335030101	0001001	020613	3350000	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0
0	335	335030101	0001001	020613	3350000	2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0
0	335	335030101	0001001	020613	3350000	2211310	Contracted Professional Services	0	0	0
0	335	335030101	0001001	020613	3350000	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	0
0	335	335030101	0001001	020613	3350000	2220101	Maintenance Expenses - Motor Vehicles	0	0	0
0	335	335030101	0001001	020613	3350000	2220200	Routine Maintenance - Other Assets	810,000	826,200	842,724
0	335	335030101	0001001	020613	3350000	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		0	0
0	335	335030101	0001001	020613	3350000	2220202	Maintenance of Office Furniture	90,000	91,800	93,636

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							and Equipment			
0	335	335030101	0001001	020613	3350000	2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0
0	335	335030101	0001001	020613	3350000	2220210	Maintenance of Computers, Software, and Networks	720,000	734,400	749,088
0	335	335030101	0001001	020613	3350000	2710100	Government Pension and Retirement Benefits	0	0	0
0	335	335030101	0001001	020613	3350000	2710102	Gratuity - Civil Servants	0	0	0
0	335	335030101	0001001	020613	3350000	2710105	Gratuity - Ministers	0	0	0
0	335	335030101	0001001	020613	3350000	3110900	Purchase of Household Furniture and Institutional Equipment	45,000	45,900	46,818
0	335	335030101	0001001	020613	3350000	3110902	Purchase of Household and Institutional Appliances	45,000	45,900	46,818
0	335	335030101	0001001	020613	3350000	3111000	Purchase of Office Furniture and General Equipment	0	0	0
0	335	335030101	0001001	020613	3350000	3111001	Purchase of Office Furniture and Fittings	0	0	0
0	335	335030101	0001001	020613	3350000	3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0
0	335	335030101	0001001	020613	3350000	3111003	Purchase of Airconditioners, Fans and Heating Appliances	0	0	0
0	335	335030101	0001001	020613	3350000	3111004	Purchase of Exchanges and other Communications Equipment	0	0	0
0	335	335030101	0001001	020613	3350000	3111005	Purchase of Photocopiers	0	0	0
							Gross Total	6,709,796	7,170,287	7,670,333

DEVELOPMENT EXPENDITURE VOTE									Estimate	Projected Estimate		
									2014/15	2015/16	2016/17	
Cl as s	Vote	Administra tive	Source Funding	Program	Geographica l Location	Economic Item	Sector Program	Performance Indicators	<u>Kes</u>	<u>Kes</u>	<u>Kes</u>	
020800:Expanding ICT Infrastructural Development and Civil Works									5,000,000	5,350,000	5,724,500	
1	335	335020100	0001001	020810	3350000	31111111	Information Communication Technology Citizen Service Center 1	3 ICT Centres	5,000,000	5,350,000	5,724,500	
020800: Internetworking & Communication Establishment in Subcounties & various Youth polytechnics ICT Centers									15,000,000	16,050,000	17,173,500	
1	335	335020100	0001001	020810	3350001	31111111	Networking County Headqaurters and All the Subcounties and Departmental Offices Using Guided and unguided media to Establish Kericho County Local Area Network and Wide Area Network	Headquarter- Ainami Subcounty,Kipkel ion East Subcounty- Kipkelion West- Belgut Subcounty Bureti Subcounty Soin Sigowet-	15,000,000	16,050,000	17,173,500	
									TOTAL	20,000,000	21,400,000	22,898,000