

**THE REPUBLIC OF KENYA**



**THE COUNTY GOVERNMENT OF KILIFI  
COUNTY TREASURY**

**COUNTY BUDGET  
FOR FINANCIAL YEAR 2015/ 2016  
APRIL 20,2015**

## **Fiscal Responsibility Principles in the Public Finance Management Law**

The public finance management (PFM) act, 2012 sets out the following fiscal responsibility principles to ensure prudence and transparency in the management of public resources;

- i. The county government's recurrent expenditures shall not exceed the county's government total revenue.
- ii. Over the medium term, a minimum of thirty percent of the county government budget shall be allocated to the development expenditures.
- iii. The County governments' expenditures on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the executive member for finance in regulations and approved by county assembly.
- iv. Over the medium term the government borrowing shall be used only for the purpose of financing development expenditures and not recurrent expenditure.
- v. The county debt shall be maintained at sustainable level as approved by county assembly.
- vi. The fiscal risks shall be maintained prudently; and
- vii. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any reforms that may be made in the future.

**311000000 KILIFI COUNTY  
EXPENDITURE SUMMARY 2015/2016**

<b>Details</b>	<b>Annual Recurrent Estimates Recurrent 2015/2016</b>	<b>Annual Development Estimates Development 2015/2016</b>	<b>Total Annual Budget Estimates 2015/2016</b>
<i>311100000 COUNTY ASSEMBLY</i>	<i>551,000,000.00</i>	<i>124,200,000.00</i>	<i>675,200,000.00</i>
<i>311200000 COUNTY EXECUTIVE</i>	<i>420,957,014.26</i>	<i>24,840,000.00</i>	<i>445,797,014.26</i>
<i>311300000 FINANCE AND ECONOMIC PLANNING</i>	<i>612,483,724.00</i>	<i>333,000,000.00</i>	<i>945,483,724.00</i>
<i>311400000 AGRICULTURE</i>	<i>290,027,310.00</i>	<i>429,189,927.00</i>	<i>719,217,237.00</i>
<i>311500000 ENVIRONMENT AND NATURAL RESOURCES</i>	<i>84,068,646.00</i>	<i>516,089,927.00</i>	<i>600,158,573.00</i>
<i>311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS</i>	<i>912,999,514.00</i>	<i>325,797,390.00</i>	<i>1,238,796,904.00</i>
<i>311700000 COUNTY HEALTH SERVICES</i>	<i>2,003,191,805.00</i>	<i>407,500,000.00</i>	<i>2,410,691,805.00</i>
<i>311900000 PHYSICAL PLANNING AND DEVELOPMENT</i>	<i>113,350,316.00</i>	<i>130,261,934.00</i>	<i>243,612,250.00</i>
<i>311800000 PUBLIC WORKS AND SERVICES</i>	<i>235,823,650.92</i>	<i>575,282,828.00</i>	<i>811,106,478.92</i>
<i>312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES</i>	<i>81,307,952.00</i>	<i>68,740,000.00</i>	<i>150,047,952.00</i>
<i>312100000 TRADE DEVELOPMENT AND REGULATION</i>	<i>112,109,422.00</i>	<i>167,900,900.00</i>	<i>280,010,322.00</i>
<i>312200000 PUBLIC SERVICE MANAGEMENT</i>	<i>432,702,309.82</i>	<i>230,125,962.00</i>	<i>662,828,271.82</i>
<b>GRAND-TOTAL ..... Kshs.</b>	<b>5,850,021,664.00</b>	<b>3,332,928,868.00</b>	<b>9,182,950,532.00</b>
<b>Budget Threshold</b>	<b>0.64</b>	<b>0.36</b>	<b>1</b>

**REVENUE SUMMARY**

<b>RE - VOTED REVENUE</b>	
LOCAL REVENUE	1,393,921,540.00
FIF REVENUE	144,503,963.00
GoK GRANT(HSSF, Fuel Levy, Leasing Equip)	367,281,700.00
DONOR GRANTS (DANIDA)	15,530,000.00
TRANSFER FROM NATIONAL GOVERNMENT	7,261,713,329.00
<b>TOTAL REVENUES</b>	<b>9,182,950,532.00</b>
SURPLUS/DEFICIT	-

**VOTE 303000000 KILIFI COUNTY  
RECURRENT EXPENDITURE ESTIMATES 2015/2016**

**Heads and Items Under Which This Vote will be Accounted for by 3110000000 KILIFI COUNTY**

SUB-VOTE	TITLE	Original Estimates	Projections	
		2015/16 Kshs.	2016/17 Kshs.	2017/18 Kshs.
311200000 COUNTY EXECUTIVE	2110100 Basic Salaries - Permanent Employees	159,596,975	175,556,673	193,112,340
	2110199 Basic Salaries - Permanent - Others	159,596,975	175,556,673	193,112,340
	2110300 Personal Allowance - Paid as Part of Salary	58,096,929	63,906,622	70,297,284
	2110301 House Allowance	40,327,578	44,360,336	48,796,370
	2110314 Transport Allowance	16,807,351	18,488,086	20,336,895
	2110320 Leave Allowance	962,000	1,058,200	1,164,020
	2210100 Utilities Supplies and Services	6,000,000.00	6,600,000	7,260,000
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210103 Gas expenses	500,000	550,000	605,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	4,000,000.00	4,400,000	4,840,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000.00	14,300,000	15,730,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,400,000	4,840,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	6,500,000	7,150,000	7,865,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000.00	12,100,000	13,310,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,300,000	3,630,000
	2210402 Accommodation	2,500,000	2,750,000	3,025,000
	2210403 Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	10,500,000.00	11,550,000	12,705,000
	2210501 International News Services	500,000	550,000	605,000
	2210502 Publishing and Printing Services	3,800,000	4,180,000	4,598,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210506 Purchase of Curios	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	10,500,000	11,550,000	12,705,000
	2210603 Rents and Rates - Non-Residential	10,500,000	11,550,000	12,705,000
	2210604 Hire of Transport	-	-	-
	2210700 Training Expenses	8,500,000.00	9,350,000	10,285,000
	2210701 Travel Allowance	2,000,000	2,200,000	2,420,000
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	330,000	363,000
	2210703 Production and Printing of Training Materials	1,000,000	1,100,000	1,210,000
	2210704 Hire of Training Facilities and Equipment	500,000	550,000	605,000
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210711 Tuition Fees	500,000	550,000	605,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210715 Kenya School of Government	300,000	330,000	363,000
	2210716 Human Resource Reforms	2,900,000	3,190,000	3,509,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	6,510,000.00	7,161,000	7,877,100
	2210801 Catering Services, Accommodation, Gifts, Food and Drinks	3,510,000	3,861,000	4,247,100
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	9,000,000	9,900,000	10,890,000
	2210901 Group personal Insurance	-	-	-
	2210902 Building Insurance	3,000,000	3,300,000	3,630,000
	2210903 Plant,Equipment and Machinery Insurance	-	-	-
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2210910 Medical Insurance	3,500,000	3,850,000	4,235,000
2210909 Other insurance costs	500,000	550,000	605,000	
2211000 Specialised Materials and Supplies	8,500,000.00	9,350,000	10,285,000	
2211010 Supplies for Broadcasting and Information Services	2,000,000	2,200,000	2,420,000	
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,500,000	2,750,000	3,025,000	
2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000	
2211021 Purchase of Bedding and Linen	1,000,000	1,100,000	1,210,000	
2211031 Specialised Materials - Other	500,000	550,000	605,000	
2211100 Office and General Supplies and Services	7,000,000.00	7,700,000	8,470,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,500,000	4,950,000	5,445,000	
2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000	
2211199 Office and General Supplies -	500,000	550,000	605,000	
2211200 Fuel Oil and Lubricants	8,000,000.00	8,800,000	9,680,000	
2211201 Refined Fuels and Lubricants for Transport	7,500,000	8,250,000	9,075,000	
2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000	
2211300 Other Operating Expenses	13,750,000.00	15,125,000	16,637,500	
2211304 Medical Expenses	850,000	935,000	1,028,500	
2211305 Contracted Guards and Cleaning Services	2,000,000	2,200,000	2,420,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000	
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	500,000	550,000	605,000	
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,300,000	3,630,000	
2211309 Management Fees	1,000,000	1,100,000	1,210,000	
2211311 Contracted Technical Services	2,000,000	2,200,000	2,420,000	
2211313 Security Operations	1,000,000	1,100,000	1,210,000	

	2211323 Laundry Expenses	1,500,000	1,650,000	1,815,000
	2211328 Counselling Services	400,000	440,000	484,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	2220100 Routine Maintenance - MVand Other Transport Equipment	3,000,000.00	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220105 Routine Maintenance - Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	10,940,000	12,034,000	13,237,400
	2220201 Maintenance of Plant, Machinery and Equip (including lifts)	500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment	2,500,000	2,750,000	3,025,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,650,000	1,815,000
	2220212 Maintenance of Communications Equipment	2,000,000	2,200,000	2,420,000
	2220213 Maintenance of Civil Works Equipment	440,000	484,000	532,400
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2640400 Other Current Transfers, Grants and Subsidies	15,500,000	17,050,000	18,755,000
	2640402 Donations	9,000,000	9,900,000	10,890,000
	2640403 Relief and Rehabilitation	6,500,000	7,150,000	7,865,000
	2710100 Government Pension and Retirement Benefits	32,663,110	35,929,421	39,522,363
	2710102 Gratuity	32,663,110	35,929,421	39,522,363
	3110300 Refurbishment of Buildings	8,500,000	9,350,000	10,285,000
	3110302 Refurbishment of Non-Residential Buildings	8,500,000	9,350,000	10,285,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000.00	8,800,000	9,680,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,800,000	9,680,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,210,000
	3110999 Purch. of Household Furn. - Ot	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	7,400,000.00	8,140,000	8,954,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	200,000	220,000	242,000
	3111006 Purchase of Cash Boxes	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	550,000	605,000
	3111112 Purchase of Software	500,000	550,000	605,000
	<b>GROSS EXPENDITURE</b>	<b>420,957,014</b>	<b>463,052,716</b>	<b>509,357,987</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>420,957,014</b>	<b>463,052,716</b>	<b>509,357,987</b>
<i>311300000 FINANCE AND ECONOMIC PLANNING</i>				
	2110100 Basic Salaries - Permanent Employees	130,000,000	143,000,000	157,300,000
	2110199 Basic Salaries - Permanent - Others	130,000,000	143,000,000	157,300,000
	2110200 Basic Wages - Temporary Employees	10,000,000	11,000,000	12,100,000
	2110202 Casual Labour - Others	10,000,000	11,000,000	12,100,000
	2110300 Personal Allowance - Paid as Part of Salary	50,800,000	55,880,000	61,468,000
	2110301 House Allowance	37,000,000	40,700,000	44,770,000
	2110314 Transport Allowance	9,000,000	9,900,000	10,890,000
	2110318 Non- Practicing Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	4,500,000	4,950,000	5,445,000
	2110322 Risk Allowance	100,000	110,000	121,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,220,000	3,542,000	3,896,200
	2120101 Employer Contributions to National Social Security Fund	220,000	242,000	266,200
	2120103 Employer Contribution to Staff Pensions Scheme	3,000,000	3,300,000	3,630,000
	2210100 Utilities Supplies and Services	4,650,000	5,115,000	5,626,500
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210103 Gas expenses	150,000	165,000	181,500
	2210106 Utilities, Supplies- Other (	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	3,200,000	3,520,000	3,872,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	250,000	275,000	302,500
	2210204 Leased Communication Lines	200,000	220,000	242,000
	2210205 Satellite Access Services	-	-	-
	2210206 Licencing fees for Communication	250,000	275,000	302,500
	2210299 Communication, Supplies - Othe	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,500,000	25,850,000	28,435,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210310 Field Operational Allowance	10,000,000	11,000,000	12,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	7,150,000	7,865,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000
	2210402 Accommodation	3,000,000	3,300,000	3,630,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	16,500,000	18,150,000	19,965,000
	2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	7,700,000	8,470,000

2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
2210599 Printing, Advertising - Other	5,000,000	5,500,000	6,050,000
2210600 Rentals of Produced Assets	5,000,000	5,500,000	6,050,000
2210601 Rent of Vehicles	-	-	-
2210603 Rents and Rates - Non-Residential	5,000,000	5,500,000	6,050,000
2210604 Hire of Transport	-	-	-
2210700 Training Expenses	18,300,000	20,130,000	22,143,000
2210701 Travel Allowance	3,000,000	3,300,000	3,630,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
2210703 Production and Printing of Training Materials	400,000	440,000	484,000
2210704 Hire of Training Facilities and Equipment	1,500,000	1,650,000	1,815,000
2210711 Tuition Fees	900,000	990,000	1,089,000
2210714 Gender Mainstreaming	2,000,000	2,200,000	2,420,000
2210799 Training Expenses - Other (Bud	10,000,000	11,000,000	12,100,000
2210800 Hospitality Supplies and Services	10,000,000	11,000,000	12,100,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,400,000	4,840,000
2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
2210807 Medals, Awards and Honors	1,000,000	1,100,000	1,210,000
2210900 Insurance Costs	12,900,000	14,190,000	15,609,000
2210901 Group Personal Insurance	-	-	-
2210902 Buildings Insurance	900,000	990,000	1,089,000
2210903 Plant, Equipment and Machinery Insurance	500,000	550,000	605,000
2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
2210907 Insurance for cash	500,000	550,000	605,000
2210910 Medical Insurance	8,000,000	8,800,000	9,680,000
2211000 Specialised Materials and Supplies	7,570,000	8,327,000	9,159,700
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	220,000	242,000
2211004 Fungicides, Insecticides and Sprays	150,000	165,000	181,500
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
2211009 Education and Library Supplies	2,000,000	2,200,000	2,420,000
2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
2211021 Purchase of Bedding and Linen	-	-	-
2211031 Specialised Materials - Other	120,000	132,000	145,200
2211100 Office and General Supplies and Services	8,900,000	9,790,000	10,769,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,400,000	4,840,000
2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,850,000	4,235,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
2211199 Office and General Supplies -	400,000	440,000	484,000
2211200 Fuel Oil and Lubricants	8,300,000	9,130,000	10,043,000
2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,200,000	2,420,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
2211299 Fuel Oil and Lubricants - Other	200,000	220,000	242,000
2211300 Other Operating Expenses	51,100,000	56,210,000	61,831,000
2211301 Bank Service Commission and Charges	1,500,000	1,650,000	1,815,000
2211305 Contracted Guards and Cleaning Services	400,000	440,000	484,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing	150,000	165,000	181,500
2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	11,000,000	12,100,000
2211309 Management Fees	300,000	330,000	363,000
2211310 Contracted Professional Services	3,650,000	4,015,000	4,416,500
2211311 Contracted Technical Services	30,000,000	33,000,000	36,300,000
2211313 Security Operations	350,000	385,000	423,500
2211320 Temporary Committees Expenses	250,000	275,000	302,500
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
2211399 Other Operating Expenses - Other	3,500,000	3,850,000	4,235,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,050,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
2220105 Routine Maintenance - Vehicles	3,000,000	3,300,000	3,630,000
2220200 Routine Maintenance - Other Assets	12,410,000	13,651,000	15,016,100
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	760,000	836,000	919,600
2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,700,000	8,470,000	9,317,000
2220206 Maintenance of Civil Works	500,000	550,000	605,000
2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
2220212 Maintenance of Communications Equipment	250,000	275,000	302,500
2420499 Other Creditors	2,000,000	2,200,000	2,420,000
2710100 Government Pension and Retirement Benefits	2,000,000	2,200,000	2,420,000
2710103 Gratuity	-	-	-
2710120 Govt. Pension and Retire - Other	2,000,000	2,200,000	2,420,000
2810000 Budget Contingency Reserve	-	-	-
2820199 Capital Transfer - Other (Budg	-	-	-
2810200 Civil Contingency Reserves	30,000,000	33,000,000	36,300,000

2810205 Emergency Fund	30,000,000	33,000,000	36,300,000
<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>11,658,224</b>	<b>12,824,046</b>	<b>14,106,451</b>
3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,750,000	3,025,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000	2,200,000	2,420,000
3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
3111005 Purchase of Photocopiers	500,000	550,000	605,000
3111006 Purchase of Cash Boxes	-	-	-
3111009 Purchase of other Office Equipment	2,000,000	2,200,000	2,420,000
3111110 Purchase of Generators	2,000,000	2,200,000	2,420,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	158,224	174,046	191,451
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>15,500,000</b>	<b>17,050,000</b>	<b>18,755,000</b>
3111111 Purchase of ICT networking and Communications Equipment	-	-	-
3111112 Purchase of Software	15,500,000	17,050,000	18,755,000
<b>4110400 Domestic Loans to individuals</b>	<b>150,475,500.00</b>	<b>165,523,050</b>	<b>182,075,355</b>
4110403 Housing Loans to Public Servants	102,475,500	112,723,050	123,995,355
4110405 Car Loans to Public Servants	48,000,000	52,800,000	58,080,000
<b>GROSS EXPENDITURE</b>	<b>612,483,724</b>	<b>673,732,096</b>	<b>741,105,306</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>612,483,724</b>	<b>673,732,096</b>	<b>741,105,306</b>

<b>311400000</b>			
<b>AGRICULTURE</b>			
<b>2110100 Basic Salaries - Permanent Employees</b>	<b>151,480,852</b>	<b>166,628,937</b>	<b>183,291,831</b>
2110199 Basic Salaries - Permanent - Others	151,480,852	166,628,937	183,291,831
2110202 Casual Labour - Others	-	-	-
<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>62,297,595</b>	<b>68,527,355</b>	<b>75,380,090</b>
2110301 House Allowance	33,158,920	36,474,812	40,122,293
2110314 Transport Allowance	22,796,320	25,075,952	27,583,547
2110320 Leave Allowance	6,047,800	6,652,580	7,317,838
2110322 Risk Allowance	294,555	324,011	356,412
<b>2210100 Utilities Supplies and Services</b>	<b>2,537,364</b>	<b>2,791,100</b>	<b>3,070,210</b>
2210101 Electricity	1,957,364	2,153,100	2,368,410
2210103 Gas expenses	30,000	33,000	36,300
2210106 Utilities, Supplies- Other (	550,000	605,000	665,500
<b>2210200 Communication, Supplies and Services</b>	<b>1,638,956</b>	<b>1,802,852</b>	<b>1,983,137</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,176	660,194	726,213
2210202 Internet Connections	600,000	660,000	726,000
2210203 Courier and Postal Services	238,780	262,658	288,924
2210299 Communication, Supplies - Othe	200,000	220,000	242,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,285,576</b>	<b>6,914,134</b>	<b>7,605,547</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	890,768	979,845	1,077,829
2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	394,808	434,289	477,718
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,280,000</b>	<b>2,508,000</b>	<b>2,758,800</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	600,000	660,000	726,000
2210402 Accommodation	1,300,000	1,430,000	1,573,000
2210403 Daily Subsistence Allowance	280,000	308,000	338,800
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,880,810</b>	<b>3,168,891</b>	<b>3,485,780</b>
2210502 Publishing and Printing Services	300,000	330,000	363,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
2210504 Advertising, Awareness and Publicity Campaigns	380,810	418,891	460,780
2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
<b>2210600 Rentals of Produced Assets</b>	<b>1,522,000</b>	<b>1,674,200</b>	<b>1,841,620</b>
2210603 Rents and Rates - Non-Residential	720,000	792,000	871,200
2210604 Hire of Transport	500,000	550,000	605,000
2210605 Higher of equipments plant and machinery	302,000	332,200	365,420
<b>2210700 Training Expenses</b>	<b>9,563,298</b>	<b>10,519,628</b>	<b>11,571,591</b>
2210701 Travel Allowance	1,300,000	1,430,000	1,573,000
2210702 Remuneration of Instructors and Contract Based Training Services	750,650	825,715	908,287
2210703 Production and Printing of Training Materials	572,380	629,618	692,580
2210704 Hire of Training Facilities and Equipment	644,588	709,047	779,951
2210705 Field Training Attachments	205,680	226,248	248,873
2210710 Accommodation Allowance	4,000,000	4,400,000	4,840,000
2210711 Tuition Fees	2,000,000	2,200,000	2,420,000
2210712 Trainee Allowance	-	-	-
2210714 Gender Mainstreaming	90,000	99,000	108,900
<b>2210800 Hospitality Supplies and Services</b>	<b>2,947,928</b>	<b>3,242,721</b>	<b>3,566,993</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,446,800	1,591,480	1,750,628
2210802 Boards, Committees, Conferences and Seminars	860,478	946,526	1,041,178
2210807 Medals, Awards and Honors	150,000	165,000	181,500
2210808 Purchase of Coffins	240,000	264,000	290,400
2210809 Board Allowance	250,650	275,715	303,287
<b>2210900 Insurance Costs</b>	<b>4,726,000</b>	<b>5,198,600</b>	<b>5,718,460</b>
2210901 Group Personal Insurance	880,000	968,000	1,064,800
2210902 Buildings Insurance	480,000	528,000	580,800
2210903 Plant, Equipment and Machinery Insurance	2,200,000	2,420,000	2,662,000

	2210904 Motor Vehicle Insurance	990,000	1,089,000	1,197,900
	2210910 Medical Insurance		-	-
	2210999 Insurance Costs - Other (Budget)	176,000	193,600	212,960
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	2211007 Agricultural Materials, Supplies and Small Equipment		-	-
	2211008 Laboratory Materials, Supplies and Small Equipment		-	-
	2211009 Education and Library Supplies	200,000	220,000	242,000
	2211011 purchase /production of autographic and audio visual materials	220,000	242,000	266,200
	2211015 Food and Rations		-	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211021 purchase of bedding and linnen	380,000	418,000	459,800
	2211023 Supplies for Production	300,000	330,000	363,000
	2211031 Specialised Materials - Other		-	-
	<b>2211100 Office and General Supplies and Services</b>	<b>4,446,912</b>	<b>4,891,603</b>	<b>5,380,764</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,900,550	3,190,605	3,509,666
	2211102 Supplies and Accessories for Computers and Printers	800,000	880,000	968,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211199 Office and General Supplies -	246,362	270,998	298,098
	<b>2211200 Fuel Oil and Lubricants</b>	<b>6,873,299</b>	<b>7,560,629</b>	<b>8,316,692</b>
	2211202 Refined Fuels and Lubricants for production	3,000,000	3,300,000	3,630,000
	2211204 Other Fuels	373,299	410,629	451,692
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	<b>2211300 Other Operating Expenses</b>	<b>4,807,400</b>	<b>5,288,140</b>	<b>5,816,954</b>
	2211301 Bank Service Commission and Charges	35,000	38,500	42,350
	2211305 Contracted Guards and Cleaning Services	3,576,000	3,933,600	4,326,960
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	301,400	331,540	364,694
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	130,000	143,000	157,300
	2211310 Contracted Professional Services	400,000	440,000	484,000
	2211311 Contracted Technical Services		-	-
	2211320 Temporary Committees Expenses	165,000	181,500	199,650
	2211321 Parking charges		-	-
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2211399 Other Operating Expenses - Oth		-	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,554,665</b>	<b>3,910,132</b>	<b>4,301,145</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,554,665	3,910,132	4,301,145
	2220105 Routine Maintenance - Vehicles		-	-
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>5,829,155</b>	<b>6,412,071</b>	<b>7,053,278</b>
	2220201 Maintenance of plant machinery and equipment	3,008,400	3,309,240	3,640,164
	2220202 Maintenance of Office Furniture and Equipment	500,255	550,281	605,309
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220206 Maintenance of Civil Works	300,000	330,000	363,000
	2220212 Maintenance of Communications Equipment		-	-
	2220210 maintence of computer and software and networks	1,020,500	1,122,550	1,234,805
	2220299 Routine Maintenance - Other As		-	-
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
	2710120 Govt. Pension and Retire - Oth	850,000	935,000	1,028,500
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>8,400,000</b>	<b>9,240,000</b>	<b>10,164,000</b>
	3110701 Purchase of Motor Vehicles	8,400,000	9,240,000	10,164,000
	3110704 Purchase of Bicycles and Motorcycles		-	-
	<b>3110800 overhaul of vehicles and machinery</b>	<b>1,850,000</b>	<b>2,035,000</b>	<b>2,238,500</b>
	3110801 Overhaul of vehicles	1,850,000	2,035,000	2,238,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,405,000</b>	<b>2,645,500</b>	<b>2,910,050</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	2,420,000	2,662,000
	3111003 Purchase of airconditioner fans and heating appliances		-	-
	3111004 Purchase of Exchanges and other Communications Equipment		-	-
	3111006 Purchase of Cash Boxes	5,000	5,500	6,050
	<b>3111200 overhaul of plant and equipment</b>	<b>1,250,500</b>	<b>1,375,550</b>	<b>1,513,105</b>
	3111201 Overhaul of plant machinery and equipment	1,250,500	1,375,550	1,513,105
	<b>3110600 Overhaul of water supplies and sewerages</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3110604 Overhaul of water supplies and sewerages		-	-
	<b>3110900 Purchase of household and institutional furniture</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3110901 Purchase of household and institutional Furniture and Fittings		-	-
	3110902 Purchase of household and institutional appliances		-	-
	<b>GROSS EXPENDITURE</b>	<b>290,027,310</b>	<b>319,030,041</b>	<b>350,933,045</b>
		<b>290,027,310</b>	<b>319,030,041</b>	<b>350,933,045</b>
<b>311500000</b>				
<b>ENVIRONMENT AND NATURAL RESOURCES</b>				
	2110100 Basic Salaries - Permanent Employees	30,208,000.00	33,228,800	36,551,680
	2110199 Basic Salaries - Permanent - Others	30,208,000.00	33,228,800	36,551,680
	2110200 Basic Wages - Temporary Employees	150,000.00	165,000	181,500
	2110201 Contractual Employees	150,000.00	165,000	181,500
	2110300 Personal Allowance - Paid as Part of Salary	12,700,000.00	13,970,000	15,367,000
	2110301 House Allowance	10,000,000.00	11,000,000	12,100,000
	2110315 Extreuous allowance	200,000.00	220,000	242,000
	2110320 Leave Allowance	2,500,000.00	2,750,000	3,025,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,993,646.00	2,193,011	2,412,312
	2120101 Employer Contributions to National Social Security Fund	890,564.00	979,620	1,077,582
	2120201 Employer contribution to national social &health insuarance scheme	1,103,082.00	1,213,390	1,334,729
	<b>2210100 Utilities Supplies and Services</b>	<b>1,900,000.00</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210101 Electricity	650,000.00	715,000	786,500



2210102 Water and sewerage charges	750,000.00	825,000	907,500
2210103 Gas expenses	500,000.00	550,000	605,000
<b>2210200 Communication, Supplies and Services</b>	<b>960,650.00</b>	<b>1,056,715</b>	<b>1,162,387</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	165,000	181,500
2210202 Internet Connections	450,000.00	495,000	544,500
2210203 Courier and Postal Services	360,650.00	396,715	436,387
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,200,000.00</b>	<b>4,620,000</b>	<b>5,082,000</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	1,320,000	1,452,000
2210303 Daily Subsistence Allowance	3,000,000.00	3,300,000	3,630,000
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,700,000.00</b>	<b>5,170,000</b>	<b>5,687,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	1,200,000.00	1,320,000	1,452,000
2210403 Daily subsistence allowance	3,500,000.00	3,850,000	4,235,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>520,000.00</b>	<b>572,000</b>	<b>629,200</b>
2210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000.00	572,000	629,200
<b>2210600 Rentals of Produced Assets</b>	<b>380,050.00</b>	<b>418,055</b>	<b>459,861</b>
2210603 Rents and Rates - Non-Residential	180,000.00	198,000	217,800
2210604 Hire of Transport	200,050.00	220,055	242,061
<b>2210700 Training Expenses</b>	<b>2,550,000.00</b>	<b>2,805,000</b>	<b>3,085,500</b>
2210702 Remuneration of Instructors and Contract Based Training Services	500,000.00	550,000	605,000
2210703 Production and Printing of Training Materials	200,000.00	220,000	242,000
2210799 Training Expenses - Other (Bud	1,850,000.00	2,035,000	2,238,500
<b>2210800 Hospitality Supplies and Services</b>	<b>2,560,000.00</b>	<b>2,816,000</b>	<b>3,097,600</b>
2210801 Catering services (Reception),Accom, gifts,food and drinks	1,560,000.00	1,716,000	1,887,600
2210802 Boards, Committees, Conferences and Seminars	1,000,000.00	1,100,000	1,210,000
<b>2210900 Insurance Costs</b>	<b>840,000.00</b>	<b>924,000</b>	<b>1,016,400</b>
2210901 Group personal insurance	150,000.00	165,000	181,500
2210902 Building insurance	50,000.00	55,000	60,500
2210903 Plant, Equipment and Machinery Insurance	50,000.00	55,000	60,500
2210904 Motor Vehicle Insurance	280,000.00	308,000	338,800
2210907 Insurance for cash	40,000.00	44,000	48,400
2210910 Medical Insurance	270,000.00	297,000	326,700
<b>2211000 Specialised Materials and Supplies</b>	<b>570,000.00</b>	<b>627,000</b>	<b>689,700</b>
2211004 Fungicides, Insecticides and Sprays	150,000.00	165,000	181,500
2211009 Education and Library Supplies	70,000.00	77,000	84,700
2211016 Purchase of Uniforms and Clothing - Staff	350,000.00	385,000	423,500
<b>2211100 Office and General Supplies and Services</b>	<b>2,530,000.00</b>	<b>2,783,000</b>	<b>3,061,300</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	950,000.00	1,045,000	1,149,500
2211102 Supplies and Accessories for Computers and Printers	980,000.00	1,078,000	1,185,800
2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000.00	660,000	726,000
2211199 Office and General Supplies -	-	-	-
<b>2211200 Fuel Oil and Lubricants</b>	<b>5,560,000.00</b>	<b>6,116,000</b>	<b>6,727,600</b>
2211201 Refined Fuels and Lubricants for Transport	5,560,000.00	6,116,000	6,727,600
<b>2211300 Other Operating Expenses</b>	<b>695,000.00</b>	<b>764,500</b>	<b>840,950</b>
2211301 Bank Service Commission and Charges	120,000.00	132,000	145,200
2211330 Adiministraion of superannuation pension scheme	75,000.00	82,500	90,750
2211399 Other Operating Expenses - Oth	500,000.00	550,000	605,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,700,800.00</b>	<b>5,170,880</b>	<b>5,687,968</b>
2220101 Maintenance Expenses - Motor Vehicles	3,000,800.00	3,300,880	3,630,968
2220105 Routine Maintenance - Vehicles	1,700,000.00	1,870,000	2,057,000
<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,140,450.00</b>	<b>2,354,495</b>	<b>2,589,945</b>
2220202 Maintenance of Office Furniture and Equipment	280,000.00	308,000	338,800
2220210 Maintenance of Computers, Software, and Networks	890,450.00	979,495	1,077,445
2220299 Routine maintenace -other As	970,000.00	1,067,000	1,173,700
<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,500,000.00</b>	<b>1,650,000</b>	<b>1,815,000</b>
2710120 Govt. pension and retire-oth	1,500,000.00	1,650,000	1,815,000
<b>2710200 Social Security Benefits</b>	<b>2,360,000.00</b>	<b>2,596,000</b>	<b>2,855,600</b>
2710201 Social security benefits in cash	2,360,000.00	2,596,000	2,855,600
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000.00</b>	<b>220,000</b>	<b>242,000</b>
3111001 Purchase of Office Furniture and Fittings	200,000.00	220,000	242,000
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>150,050.00</b>	<b>165,055</b>	<b>181,561</b>
3111102 Purchase of air conditioner,fans and heating appliances	150,050.00	165,055	181,561
<b>GROSS EXPENDITURE</b>	<b>84,068,646.00</b>	<b>92,475,511</b>	<b>101,723,062</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>84,068,646.00</b>	<b>92,475,511</b>	<b>101,723,062</b>

**311600000**  
**EDUCATION,**  
**SPORTS AND**  
**YOUTH AFFAIRS**

2110100 Basic Salaries - Permanent Employees	98,000,000	107,800,000	118,580,000
2110199 Basic Salaries - Permanent - Others	98,000,000	107,800,000	118,580,000
<b>2110200 Basic Wages - Temporary Employees</b>	<b>238,480,000</b>	<b>262,328,000</b>	<b>288,560,800</b>
2110201 Contractual Employees	132,000,000	145,200,000	159,720,000
2110202 Casual Labour - Others	6,480,000	7,128,000	7,840,800
2110299 Temporary wages - Temporary Other	100,000,000	110,000,000	121,000,000
<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>38,604,000</b>	<b>42,464,400</b>	<b>46,710,840</b>
2110301 House Allowance	15,000,000	16,500,000	18,150,000
2110308 Medical Allowance	10,500,000	11,550,000	12,705,000
2110314 Transport Allowance	12,000,000	13,200,000	14,520,000
2110320 Leave Allowance	1,104,000	1,214,400	1,335,840
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>576,000</b>	<b>633,600</b>	<b>696,960</b>
2120101 Employer Contributions to National Social Security Fund	576,000	633,600	696,960
<b>2210100 Utilities Supplies and Services</b>	<b>682,500</b>	<b>750,750</b>	<b>825,825</b>
2210101 Electricity	300,000	330,000	363,000
2210102 Water and sewerage charges	150,000	165,000	181,500
2210103 Gas expenses	90,000	99,000	108,900
2210106 Utilities, Supplies- Other (	142,500	156,750	172,425
<b>2210200 Communication, Supplies and Services</b>	<b>1,220,000</b>	<b>1,342,000</b>	<b>1,476,200</b>

2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
2210202 Internet Connections	300,000	330,000	363,000
2210203 Courier and Postal Services	220,000	242,000	266,200
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,150,000</b>	<b>17,765,000</b>	<b>19,541,500</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
2210302 Accommodation - Domestic Travel	7,000,000	7,700,000	8,470,000
2210303 Daily Subsistence Allowance	6,000,000	6,600,000	7,260,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,150,000	1,265,000	1,391,500
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,500,000	6,050,000
2210402 Accommodation	5,000,000	5,500,000	6,050,000
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>7,032,200</b>	<b>7,735,420</b>	<b>8,508,962</b>
2210503 Subscriptions to Newspapers, Magazines and Periodicals	600,000	660,000	726,000
2210504 Advertising, Awareness and Publicity Campaigns	1,272,200	1,399,420	1,539,362
2210505 Trade Shows and Exhibitions	2,500,000	2,750,000	3,025,000
2210599 Printing, Advertising - Other	2,660,000	2,926,000	3,218,600
<b>2210600 Rentals of Produced Assets</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
2210603 Rents and Rates - Non-Residential	6,400,000	7,040,000	7,744,000
2210604 Hire of Transport	2,600,000	2,860,000	3,146,000
<b>2210700 Training Expenses</b>	<b>14,216,623</b>	<b>15,638,285</b>	<b>17,202,114</b>
2210701 Travel Allowance	4,000,000	4,400,000	4,840,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,100,000	1,210,000
2210703 Production and Printing of Training Materials	500,000	550,000	605,000
2210704 Hire of Training Facilities and Equipment	773,143	850,457	935,503
2210710 Accommodation Allowance	820,080	902,088	992,297
2210712 Trainee Allowance	-	-	-
2210714 Gender Mainstreaming	1,000,000	1,100,000	1,210,000
2210715 Kenya School of Government	1,000,000	1,100,000	1,210,000
2210716 Human Resource Reforms	1,000,000	1,100,000	1,210,000
2210799 Training Expenses - Other (Bud	4,123,400	4,535,740	4,989,314
<b>2210800 Hospitality Supplies and Services</b>	<b>8,500,000</b>	<b>9,350,000</b>	<b>10,285,000</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,540,000	1,694,000
2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,410,000	3,751,000
2210805 National Celebrations	1,500,000	1,650,000	1,815,000
2210807 Medals, Awards and Honors	2,500,000	2,750,000	3,025,000
<b>2210900 Insurance Costs</b>	<b>7,541,000</b>	<b>8,295,100</b>	<b>9,124,610</b>
2210903 Plant, Equipment and Machinery Insurance	1,041,000	1,145,100	1,259,610
2210904 Motor Vehicle Insurance	1,500,000	1,650,000	1,815,000
2210910 Medical Insurance	5,000,000	5,500,000	6,050,000
<b>2211000 Specialised Materials and Supplies</b>	<b>34,508,200</b>	<b>37,959,020</b>	<b>41,754,922</b>
2211002 Dressings and Other Non-Pharmaceutical Medical Items	300,000	330,000	363,000
2211004 Fungicides, Insecticides and Sprays	257,500	283,250	311,575
2211008 Laboratory Materials, Supplies and Small Equipment	1,513,750	1,665,125	1,831,638
2211009 Education and Library Supplies	32,136,950	35,350,645	38,885,710
2211015 Food and Rations	-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
2211020 Uniform and Clothing Allowances	-	-	-
<b>2211100 Office and General Supplies and Services</b>	<b>12,999,506</b>	<b>14,299,457</b>	<b>15,729,402</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,468,780	10,415,658	11,457,224
2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,750,000	3,025,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,030,726	1,133,799	1,247,178
2211199 Office and General Supplies -	-	-	-
<b>2211200 Fuel Oil and Lubricants</b>	<b>4,107,500</b>	<b>4,518,250</b>	<b>4,970,075</b>
2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
2211203 Refined Fuels and Lubricants -- Other	-	-	-
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	107,500	118,250	130,075
<b>2211300 Other Operating Expenses</b>	<b>28,700,385</b>	<b>31,570,424</b>	<b>34,727,466</b>
2211301 Bank Service Commission and Charges	89,900	98,890	108,779
2211305 Contracted Guards and Cleaning Services	558,500	614,350	675,785
2211306 Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	200,000	220,000	242,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	-	-	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,332,785	1,466,064	1,612,670
2211310 Contracted Professional Services	25,800,000	28,380,000	31,218,000
2211313 Security Operations	-	-	-
2211329 HIV AIDS Secretariat workplace Policy Development	650,000	715,000	786,500
2211399 Other Operating Expenses - Oth	69,200	76,120	83,732
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,050,400</b>	<b>7,755,440</b>	<b>8,530,984</b>
2220101 Maintenance Expenses - Motor Vehicles	1,687,500	1,856,250	2,041,875
2220105 Routine Maintenance - Vehicles	675,500	743,050	817,355
<b>2220200 Routine Maintenance - Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,896,500	2,086,150	2,294,765
2220202 Maintenance of Office Furniture and Equipment	730,900	803,990	884,389
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,375,000	1,512,500	1,663,750
2220210 Maintenance of Computers, Software, and Networks	685,000	753,500	828,850
<b>2640100 Scholarships and other Educational Benefits</b>	<b>350,000,000</b>	<b>385,000,000</b>	<b>423,500,000</b>
2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	-	-	-
2649999 Scholarships and Other Educ. -	350,000,000	385,000,000	423,500,000
<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
2640402 Donations	5,000,000	5,500,000	6,050,000
<b>2710100 Government Pension and Retirement Benefits</b>	<b>310,200</b>	<b>341,220</b>	<b>375,342</b>
2710102 Gratuity	-	-	-

2710111 NSSF Pensions	310,200	341,220	375,342
2710200 Social Security Benefits	726,000	798,600	878,460
2710299 Social Security Benefits - Other (Budget)	726,000	798,600	878,460
3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	3,850,000	4,235,000
3110704 Purchase of Bicycles and Motorcycles	3,500,000	3,850,000	4,235,000
3111000 Purchase of Office Furniture and General Equipment	9,595,000	10,554,500	11,609,950
3111001 Purchase of Office Furniture and Fittings	5,000,000	5,500,000	6,050,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,450,000	2,695,000	2,964,500
3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
3111004 Purchase of Exchanges and other Communications Equipment	800,000	880,000	968,000
3111005 Purchase of Photocopiers	-	-	-
3111009 Purchase of other Office Equipment	500,000	550,000	605,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	645,000	709,500	780,450
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,950,000	5,445,000
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,000
3111112 Purchase of Inventory Software	3,500,000	3,850,000	4,235,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
<b>GROSS EXPENDITURE</b>	<b>912,999,514</b>	<b>1,004,299,465</b>	<b>1,104,729,412</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>912,999,514</b>	<b>1,004,299,465</b>	<b>1,104,729,412</b>

<b>311700000 COUNTY HEALTH SERVICES</b>			
2110100 Basic Salaries - Permanent Employees	648,883,960	713,772,356	785,149,592
2110199 Basic Salaries - Permanent - Others	488,883,960	537,772,356	591,549,592
2110100 Recruitment of New Personnel/Contract staff	160,000,000	176,000,000	193,600,000
2110200 Basic Wages - Temporary Employees	114,719,272	126,191,199	138,810,319
2110202 Casual Labour - Others	114,719,272	126,191,199	138,810,319
2110300 Personal Allowance - Paid as Part of Salary	503,839,773	554,223,750	609,646,125
2110301 House Allowance	141,229,860	155,352,846	170,888,131
2110314 Transport Allowance	66,964,556	73,661,012	81,027,113
2110315 Extraneous Allowance	287,136,264	315,849,890	347,434,879
2110318 Non- Practicing Allowance	20,884	22,972	25,270
2110320 Leave Allowance	796,556	876,212	963,833
2110322 Risk Allowance	2,721,993	2,994,192	3,293,612
2110335 Emergency Call Allowance	429,660	472,626	519,889
Uniform Allowance	4,540,000	4,994,000	5,493,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,740,800	1,914,880	2,106,368
2120101 Employer Contributions to National Social Security Fund	40,800	44,880	49,368
2120103 Employer Contribution to Staff Pensions Scheme	1,700,000	1,870,000	2,057,000
2210100 Utilities Supplies and Services	73,278,000	80,605,800	88,666,380
2210101 Electricity	36,620,000	40,282,000	44,310,200
2210102 Water and sewerage charges	20,532,000	22,585,200	24,843,720
2210103 Gas expenses ( Theatre Gases & Cooking Gas)	16,126,000	17,738,600	19,512,460
2210200 Communication, Supplies and Services	3,050,000	3,355,000	3,690,500
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
2210202 Internet Connections	1,500,000	1,650,000	1,815,000
2210203 Courier and Postal Services	50,000	55,000	60,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	15,400,000	16,940,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
2210303 Daily Subsistence Allowance	6,500,000	7,150,000	7,865,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,600,000	7,260,000
2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,500,000	6,050,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,100,000	1,210,000
2210500 Printing , Advertising and Information Supplies and Services	22,300,000	24,530,000	26,983,000
2210502 Publishing and Printing Services	20,000,000	22,000,000	24,200,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
2210700 Training Expenses	10,000,000	11,000,000	12,100,000
2210701 Travel Allowance	1,000,000	1,100,000	1,210,000
2210710 Accommodation Allowance	6,000,000	6,600,000	7,260,000
2210711 Tuition Fees	3,000,000	3,300,000	3,630,000
2210800 Hospitality Supplies and Services	12,300,000	13,530,000	14,883,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	11,000,000	12,100,000
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
2210807 Medals, Awards and Honors	500,000	550,000	605,000
2210808 Purchase of Coffins	300,000	330,000	363,000
2210900 Insurance Costs	25,000,000	27,500,000	30,250,000
2210903 Plant, Equipment and Machinery Insurance	3,000,000	3,300,000	3,630,000
2210904 Motor Vehicle Insurance	22,000,000	24,200,000	26,620,000
2211000 Specialised Materials and Supplies	415,030,000	456,533,000	502,186,300
2211001 Medical Drugs	168,000,000	184,800,000	203,280,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	163,000,000	179,300,000	197,230,000
2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000

2211008 Laboratory Materials, Supplies and Small Equipment	38,030,000	41,833,000	46,016,300
2211015 Food and Rations	25,000,000	27,500,000	30,250,000
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
2211021 Purchase of Bedding and Linen	15,000,000	16,500,000	18,150,000
<b>2211100 Office and General Supplies and Services</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,300,000	3,630,000
2211102 Purchase of computers	5,000,000	5,500,000	6,050,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
<b>2211200 Fuel Oil and Lubricants</b>	<b>33,000,000</b>	<b>36,300,000</b>	<b>39,930,000</b>
2211201 Refined Fuels and Lubricants for Transport	20,000,000	22,000,000	24,200,000
2211203 Refined Fuels and Lubricants -- Other	10,000,000	11,000,000	12,100,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	3,300,000	3,630,000
<b>2211300 Other Operating Expenses</b>	<b>38,050,000</b>	<b>41,855,000</b>	<b>46,040,500</b>
2211305 Contracted Guards and Cleaning Services	18,000,000	19,800,000	21,780,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	10,500,000	11,550,000	12,705,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,300,000	3,630,000
2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
2211311 Contracted Technical Services	3,000,000	3,300,000	3,630,000
2211320 Temporary Committees Expenses	200,000	220,000	242,000
2211321 Parking charges	50,000	55,000	60,500
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>13,500,000</b>	<b>14,850,000</b>	<b>16,335,000</b>
2220101 Maintenance Expenses - Motor Vehicles	10,500,000	11,550,000	12,705,000
2220105 Routine Maintenance - Vehicles	3,000,000	3,300,000	3,630,000
<b>2220200 Routine Maintenance - Other Assets</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	2,750,000	3,025,000
2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,200,000	2,420,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,650,000	1,815,000
<b>2710100 Government Pension and Retirement Benefits</b>		-	-
2710102 Gratuity	2,000,000	2,200,000	2,420,000
2710120 Govt. Pension and Retire - Oth	5,000,000	5,500,000	6,050,000
<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
3110705 Purchase of trucks and trailers	30,000,000	33,000,000	36,300,000
3110707 Purchase of Ambulances		-	-
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	3,300,000	3,630,000
PHC Services	10,000,000	11,000,000	12,100,000
PHC Activities	10,000,000	11,000,000	12,100,000
<b>GROSS EXPENDITURE</b>	<b>2,003,191,805</b>	<b>2,203,510,986</b>	<b>2,423,862,084</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>2,003,191,805</b>	<b>2,203,510,986</b>	<b>2,423,862,084</b>

<b>311900000 PHYSICAL PLANNING AND DEVELOPMENT</b>			
2110100 Basic Salaries - Permanent Employees	32,767,276	36,044,004	39,648,404
2110199 Basic Salaries - Permanent - Others	32,767,276	36,044,004	39,648,404
<b>2110200 Basic Wages - Temporary Employees</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
2110202 Casual Labour - Others	400,000	440,000	484,000
<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>14,153,040</b>	<b>15,568,344</b>	<b>17,125,178</b>
2110301 House Allowance	7,513,440	8,264,784	9,091,262
2110314 Transport Allowance	6,151,200	6,766,320	7,442,952
2110320 Leave Allowance	488,400	537,240	590,964
<b>2210100 Utilities Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210101 Electricity	250,000	275,000	302,500
2210102 Water and sewerage charges	250,000	275,000	302,500
2210103 Gas expenses		-	-
2210106 Utilities, Supplies- Other (		-	-
<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
2210202 Internet Connections	100,000	110,000	121,000
2210203 Courier and Postal Services	50,000	55,000	60,500
2210299 Communication, Supplies - Othe		-	-
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,710,000</b>	<b>9,581,000</b>	<b>10,539,100</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,350,000	2,585,000	2,843,500
2210302 Accommodation - Domestic Travel	3,200,000	3,520,000	3,872,000
2210303 Daily Subsistence Allowance	3,050,000	3,355,000	3,690,500
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	110,000	121,000	133,100
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	2,200,000	2,420,000	2,662,000
2210402 Accommodation	1,700,000	1,870,000	2,057,000
2210403 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
2210502 Publishing and Printing Services	500,000	550,000	605,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>

2210603 Rents and Rates - Non-Residential	1,500,000	1,650,000	1,815,000
2210604 Hire of Transport	500,000	550,000	605,000
2210700 Training Expenses	2,000,000	2,200,000	2,420,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,100,000	1,210,000
2210703 Production and Printing of Training Materials	-	-	-
2210704 Hire of Training Facilities and Equipment	500,000	550,000	605,000
2210708 Trainer Allowance	-	-	-
2210711 Tuition Fees	-	-	-
2210714 Gender Mainstreaming	-	-	-
2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
2210808 Purchase of Coffins	100,000	110,000	121,000
2210900 Insurance Costs	4,000,000	4,400,000	4,840,000
2210901 Group Personal Insurance	-	-	-
2210902 Buildings Insurance	-	-	-
2210903 Plant, Equipment and Machinery Insurance	-	-	-
2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
2210907 Insurance for cash	-	-	-
2210908 Insurance of Exhibits	-	-	-
2210910 Medical Insurance	2,000,000	2,200,000	2,420,000
2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
2211009 Education and Library Supplies	-	-	-
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
2211023 Supplies for Production	-	-	-
2211031 Specialised Materials - Other	-	-	-
2211100 Office and General Supplies and Services	3,000,000	3,300,000	3,630,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
2211300 Other Operating Expenses	11,020,000	12,122,000	13,334,200
2211301 Bank Service Commission and Charges	-	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000
2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
2211321 Parking charges	-	-	-
2211322 Binding of Records	-	-	-
2211330 Administration of Superannuation Pension Scheme	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
2220105 Routine Maintenance - Vehicles	1,000,000	1,100,000	1,210,000
2220200 Routine Maintenance - Other Assets	2,200,000	2,420,000	2,662,000
2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
2220205 Maintenance of Buildings and Stations -- Non-Residential	850,000	935,000	1,028,500
2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
2220212 Maintenance of Communications Equipment	100,000	110,000	121,000
2220299 Routine Maintenance - Other As	-	-	-
2710100 Government Pension and Retirement Benefits	-	-	-
2710120 Govt. Pension and Retire - Oth	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-
3110704 Purchase of Motor Cycles	-	-	-
3110705 Purchase of Motor Vehicles	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,500,000	9,350,000	10,285,000
3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,000,000	2,200,000	2,420,000
3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,650,000	1,815,000
3111005 Purchase of Photocopiers	2,000,000	2,200,000	2,420,000
3111006 Purchase of Cash Boxes	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	10,450,000	11,495,000
3111111 Purchase of ICT networking and Communications Equipment	9,500,000	10,450,000	11,495,000
<b>GROSS EXPENDITURE</b>	<b>113,350,316</b>	<b>124,685,348</b>	<b>137,153,882</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>113,350,316</b>	<b>124,685,348</b>	<b>137,153,882</b>
<b>311800000 PUBLIC WORKS AND SERVICES</b>			
2110100 Basic Salaries - Permanent Employees	72,245,844	79,470,428	87,417,471
2110199 Basic Salaries - Permanent - Others	72,245,844	79,470,428	87,417,471
2110300 Personal Allowance - Paid as Part of Salary	38,911,332	42,802,465	47,082,711
2110301 House Allowance	21,568,800	23,725,680	26,098,248
2110308 Medical Allowance	184,800	203,280	223,608
2110314 Transport Allowance	8,400,000	9,240,000	10,164,000
2110320 Leave Allowance	8,216,532	9,038,185	9,942,003
2110322 Risk Allowance	541,200	595,320	654,852
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,036,877	12,140,564	13,354,621
2120101 Employer Contributions to National Social Security Fund	200,000	220,000	242,000
2120103 Employer Contribution to Staff Pensions Scheme	10,836,876.60	11,920,564	13,112,621
2210100 Utilities Supplies and Services	7,575,810	8,333,391	9,166,730
2210101 Electricity	5,500,000	6,050,000	6,655,000
2210102 Water and sewerage charges	1,690,810	1,859,891	2,045,880
2210103 Gas expenses	165,000	181,500	199,650

2210106 Utilities, Supplies- Other (	220,000	242,000	266,200
<b>2210200 Communication, Supplies and Services</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	660,000	726,000	798,600
2210202 Internet Connections	220,000	242,000	266,200
2210203 Courier and Postal Services	220,000	242,000	266,200
2210299 Communication, Supplies - Othe	100,000	110,000	121,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,060,000</b>	<b>4,466,000</b>	<b>4,912,600</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	1,045,000	1,149,500
2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
2210303 Daily Subsistence Allowance	1,080,000	1,188,000	1,306,800
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	33,000	36,300
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,800,000</b>	<b>8,580,000</b>	<b>9,438,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000.00	3,300,000	3,630,000
2210402 Accommodation	2,400,000.00	2,640,000	2,904,000
2210403 Daily Subsistence Allowance	1,600,000.00	1,760,000	1,936,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	800,000.00	880,000	968,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
2210502 Publishing and Printing Services	1,650,000	1,815,000	1,996,500
2210503 Subscriptions to Newspapers, Magazines and Periodicals	330,000	363,000	399,300
2210504 Advertising, Awareness and Publicity Campaigns	1,320,000	1,452,000	1,597,200
<b>2210600 Rentals of Produced Assets</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
2210601 Rent of Vehicles	150,000	165,000	181,500
2210603 Rents and Rates - Non-Residential	900,000	990,000	1,089,000
<b>2210700 Training Expenses</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>7,986,000</b>
2210701 Travel Allowance	1,100,000.00	1,210,000	1,331,000
2210702 Remuneration of Instructors and Contract Based Training Services	750,000.00	825,000	907,500
2210703 Production and Printing of Training Materials	350,000.00	385,000	423,500
2210704 Hire of Training Facilities and Equipment	550,000.00	605,000	665,500
2210710 Accommodation Allowance	2,000,000.00	2,200,000	2,420,000
2210711 Tuition Fees	1,200,000.00	1,320,000	1,452,000
2210715 Kenya School of Government	650,000.00	715,000	786,500
<b>2210800 Hospitality Supplies and Services</b>	<b>2,570,000</b>	<b>2,827,000</b>	<b>3,109,700</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,430,000	1,573,000
2210802 Boards, Committees, Conferences and Seminars	750,000	825,000	907,500
2210807 Medals, Awards and Honors	220,000	242,000	266,200
2210808 Purchase of Coffins (benevolence)	300,000.00	330,000	363,000
<b>2210900 Insurance Costs</b>	<b>6,900,000</b>	<b>7,590,000</b>	<b>8,349,000</b>
2210901 Group Personal Insurance	2,200,000	2,420,000	2,662,000
2210902 Buildings Insurance	100,000	110,000	121,000
2210903 Plant, Equipment and Machinery Insurance	1,100,000	1,210,000	1,331,000
2210904 Motor Vehicle Insurance	1,300,000	1,430,000	1,573,000
2210910 Medical Insurance	2,200,000	2,420,000	2,662,000
<b>2211000 Specialised Materials and Supplies</b>	<b>2,240,000</b>	<b>2,464,000</b>	<b>2,710,400</b>
2211002 Dressings and Other Non-Pharmaceutical Medical Items	220,000	242,000	266,200
2211004 Fungicides, Insecticides and Sprays	20,000	22,000	24,200
2211006 Purchase of Workshop Tools, Spares and Small Equipment	900,000	990,000	1,089,000
2211016 Purchase of Uniforms and Clothing - Staff	1,100,000	1,210,000	1,331,000
<b>2211100 Office and General Supplies and Services</b>	<b>4,409,840</b>	<b>4,850,824</b>	<b>5,335,906</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,099,840	3,409,824	3,750,806
2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
2211199 Office and General Supplies -	110,000	121,000	133,100
<b>2211200 Fuel Oil and Lubricants</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,700,000	8,470,000
<b>2211300 Other Operating Expenses</b>	<b>4,286,119</b>	<b>4,714,731</b>	<b>5,186,204</b>
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
2211310 Contracted Professional Services	1,886,119	2,074,731	2,282,204
2211311 Contracted Technical Services	1,650,000	1,815,000	1,996,500
2211320 Temporary Committees Expenses	200,000	220,000	242,000
2211321 Parking charges	50,000	55,000	60,500
2211322 Binding of Records	400,000	440,000	484,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>
2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
2220105 Routine Maintenance - Vehicles	1,600,000	1,760,000	1,936,000
<b>2220200 Routine Maintenance - Other Assets</b>	<b>26,502,830</b>	<b>29,153,113</b>	<b>32,068,425</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,638,385	1,802,224	1,982,446
2220202 Maintenance of Office Furniture and Equipment	1,266,945	1,393,639	1,533,003
2220206 Maintenance of Civil Works	15,000,000	16,500,000	18,150,000
2220207 Maintenance of Roads, Ports and Jetties	8,000,000	8,800,000	9,680,000
2220210 Maintenance of Computers, Software, and Networks	357,500	393,250	432,575
2220212 Maintenance of Communications Equipment	130,000	143,000	157,300
2220299 Routine Maintenance - Other As	110,000	121,000	133,100
<b>2710100 Government Pension and Retirement Benefits</b>	<b>935,000</b>	<b>1,028,500</b>	<b>1,131,350</b>
2710102 Gratuity	600,000	660,000	726,000
2710120 Govt. Pension and Retire - Oth	335,000	368,500	405,350
3110500 Construction and Civil Works	1,600,000	1,760,000	1,936,000

	3110501 Bridges	1,600,000	1,760,000	1,936,000
	3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	19,800,000	21,780,000
	3110701 Purchase of Motor Vehicles (3 supervision )	18,000,000	19,800,000	21,780,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,850,000	4,235,000
	3111001 Purchase of Office Furniture and Fittings	1,100,000	1,210,000	1,331,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,540,000	1,694,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	<b>GROSS EXPENDITURE</b>	<b>235,823,651</b>	<b>259,406,016</b>	<b>285,346,618</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>235,823,651</b>	<b>259,406,016</b>	<b>285,346,618</b>
312000000 ICT, CULTURE AND SOCIAL SERVICES		23,322,508		
	2110100 Basic Salaries - Permanent Employees		25,654,759	28,220,235
	2110199 Basic Salaries - Permanent - Others	23,322,508	25,654,759	28,220,235
	2110300 Personal Allowance - Paid as Part of Salary	13,844,012	15,228,413	16,751,255
	2110301 House Allowance	9,947,700	10,942,470	12,036,717
	2110314 Transport Allowance	2,832,000	3,115,200	3,426,720
	2110320 Leave Allowance	1,064,312	1,170,743	1,287,818
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,217,527	3,539,280	3,893,208
	2120101 Employer Contributions to National Social Security Fund	127,200	139,920	153,912
	2120103 Employer Contribution to Staff Pensions Scheme	3,090,327	3,399,360	3,739,296
	2210100 Utilities Supplies and Services	160,000	176,000	193,600
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	10,000	11,000	12,100
	2210106 Utilities, Supplies- Other (	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	3,620,000	3,982,000	4,380,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	192,000	211,200	232,320
	2210202 Internet Connections	1,368,000	1,504,800	1,655,280
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity	1,576,000	1,733,600	1,906,960
	2210299 Communication, Supplies - Othe	464,000	510,400	561,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,440,305	5,984,336	6,582,769
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel	2,140,305	2,354,336	2,589,769
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	220,000	242,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	2,090,000	2,299,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,300,000	1,430,000	1,573,000
	2210402 Accommodation	500,000	550,000	605,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	4,650,000	5,115,000	5,626,500
	2210501 International News Services	100,000	110,000	121,000
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210600 Rentals of Produced Assets	1,250,000	1,375,000	1,512,500
	2210603 Rents and Rates - Non-Residential	1,200,000	1,320,000	1,452,000
	2210604 Hire of Transport	50,000	55,000	60,500
	2210700 Training Expenses	3,750,000	4,125,000	4,537,500
	2210701 Travel Allowance	200,000	220,000	242,000
	2210702 Remuneration of Instructors and Contract Based Training Services	350,000	385,000	423,500
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,100,000	1,210,000
	2210711 Tuition Fees	400,000	440,000	484,000
	2210714 Gender Mainstreaming	800,000	880,000	968,000
	2210715 Kenya School of Government	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210808 Purchase of Coffins	100,000	110,000	121,000
	2210900 Insurance Costs	4,200,000	4,620,000	5,082,000
	2210901 Group Personal Insurance	500,000	550,000	605,000
	2210903 Plant, Equipment and Machinery Insurance	200,000	220,000	242,000
	2210904 Motor Vehicle Insurance	800,000	880,000	968,000
	2210906 Insurance for Board Members	500,000	550,000	605,000
	2210910 Medical Insurance	2,200,000	2,420,000	2,662,000
	2211000 Specialised Materials and Supplies	1,816,000	1,997,600	2,197,360
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	0	-	-
	2211004 Fungicides, Insecticides and Sprays	10,000	11,000	12,100
	2211009 Education and Library Supplies	500,000	550,000	605,000
	2211010 Supplies for Broadcasting and Information Services	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	256,000	281,600	309,760
	2211021 Purchase of Bedding and Linen	0	-	-
	2211031 Specialised Materials - Other	50,000	55,000	60,500

2211100 Office and General Supplies and Services	1,030,000	1,133,000	1,246,300
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	33,000	36,300
2211199 Office and General Supplies -	400,000	440,000	484,000
2211200 Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
2211203 Refined Fuels and Lubricants -- Other	0	-	-
2211300 Other Operating Expenses	2,450,000	2,695,000	2,964,500
2211301 Bank Service Commission and Charges	0	-	-
2211305 Contracted Guards and Cleaning Services	0	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	0	-	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	550,000	605,000
2211309 Management Fees	400,000	440,000	484,000
2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
2211311 Contracted Technical Services	400,000	440,000	484,000
2211329 HIV AIDS Secretariat workplace Policy Development	50,000	55,000	60,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,320,000	1,452,000
2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,320,000	1,452,000
2220200 Routine Maintenance - Other Assets	1,057,600	1,163,360	1,279,696
2220202 Maintenance of Office Furniture and Equipment	257,600	283,360	311,696
2220205 Maintenance of Buildings and Stations -- Non-Residential	0	-	-
2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
2220212 Maintenance of Communications Equipment	300,000	330,000	363,000
3110300 Refurbishment of Buildings	2,500,000	2,750,000	3,025,000
3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000
3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,420,000	2,662,000
3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	0	-	-
3111005 Purchase of Photocopiers	0	-	-
3111009 Purchase of other Office Equipment	1,500,000	1,650,000	1,815,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,650,000	1,815,000
3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,650,000	1,815,000
<b>GROSS EXPENDITURE</b>	<b>81,307,952</b>	<b>89,438,747</b>	<b>98,382,622</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>81,307,952</b>	<b>89,438,747</b>	<b>98,382,622</b>

312100000 TRADE DEVELOPMENT AND REGULATION			
2110100 Basic salaries Permanent Employees	29,692,982	32,662,280	35,928,508
2110199 Basic Salaries-Permanent Others	29,692,982	32,662,280	35,928,508
2110200 Basic Wages-Temporary Employee	2,485,840	2,734,424	3,007,866
2110201 Contractual Employees	2,485,840	2,734,424	3,007,866
2110300 Personal Allowance- Paid as part of Salary	16,230,360	17,853,396	19,638,736
2110301 House Allowance	8,400,000	9,240,000	10,164,000
2110314Transport Allowance	3,696,000	4,065,600	4,472,160
2110320 Leave Allowance	4,134,360	4,547,796	5,002,576
2120100 Employer Contributions To Compulsory National Social Security	2,630,240	2,893,264	3,182,590
2120101 Employer Contribution to Compulsory National Social Security Fund	132,000	145,200	159,720
2120103 Employer Contribution To Staff Pension Scheme	2,498,240	2,748,064	3,022,870
2210100 Utilities supplies and services	5,250,000	5,775,000	6,352,500
Electricity	3,600,000	3,960,000	4,356,000
Water and Sewerage Charges	1,000,000	1,100,000	1,210,000
Gas Cylinder and Burners	50,000	55,000	60,500
Utilities, Supplies- Other	600,000	660,000	726,000
2210200 Communication, Supplies and Services	1,550,000	1,705,000	1,875,500
2210201 Telephone, Telex. Fax. Mobile Phone Service	1,000,000	1,100,000	1,210,000
2210202 Internet Connections	250,000	275,000	302,500
2210302 Courier and Postal Services	200,000	220,000	242,000
22010205 Satellite Access Services	100,000	110,000	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	6,710,000	7,381,000
2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance .	1,000,000	1,100,000	1,210,000
2210302Accommodation-Domestic Travel	2,000,000	2,200,000	2,420,000
2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
2210304 Sundry Items e.g. airport tax,	600,000	660,000	726,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,900,000	7,590,000	8,349,000
2210401 Travel Cost (Airlines, Bus, Railway etc)	2,500,000	2,750,000	3,025,000
2210402Accommodation	4,000,000	4,400,000	4,840,000
2210404Sundry Items (Airport tax )	400,000	440,000	484,000
2210500 Printing , Advertising and Information Supplies and Services	11,100,000	12,210,000	13,431,000
2210501 International News Services	100,000	110,000	121,000
2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
2210503 Subscription to Newspapers, Magazine and Periodicals	500,000	550,000	605,000
2210505 Trade shows (Miss tourism)	8,000,000	8,800,000	9,680,000
2210600 Rentals of Produced Assets	450,000	495,000	544,500
2210603 Rents and Rates-Non Residential	200,000	220,000	242,000
2210604 Hire of Transport	250,000	275,000	302,500



2210700 Training Expenses	3,600,000	3,960,000	4,356,000
2210701 Travel Allowance	500,000	550,000	605,000
2210703 Production and Printing of Training Materials	400,000	440,000	484,000
2210704 Hire of Training Facilities and Equipment	600,000	660,000	726,000
2210714 Gender Mainstreaming	100,000	110,000	121,000
2210799 Training Expenses(Others plus beach operators)	2,000,000	2,200,000	2,420,000
2210800 Hospitality Supplies and Services	4,600,000	5,060,000	5,566,000
2210801 Catering Services	1,000,000	1,100,000	1,210,000
2210802 Boards ,Committees , Conference and Seminars	3,000,000	3,300,000	3,630,000
2210807 Medals, Awards & Honors	500,000	550,000	605,000
2210808 Purchase of Coffins	100,000	110,000	121,000
2210900 Insurance Costs	3,000,000	3,300,000	3,630,000
2210901 Group Personal Insurance	750,000	825,000	907,500
2210902 Building Insurance	150,000	165,000	181,500
2210904 Motor Vehicle Insurance	1,600,000	1,760,000	1,936,000
2210910 Medical Insurance	500,000	550,000	605,000
2211100 Specialized Materials and Supplies	750,000	825,000	907,500
2211002 Dressings and Other Non Pharmaceutical Medical Items	100,000	110,000	121,000
2211004 Fungicides, Insecticides & Sprays	100,000	110,000	121,000
2211016 Purchase of Uniform and Clothing	250,000	275,000	302,500
2211021 Purchase of Beddings and Linen	300,000	330,000	363,000
2211100 Office and General Supplies and Services	3,350,000	3,685,000	4,053,500
2211101 General Office Supplies	2,000,000	2,200,000	2,420,000
2211102 Supplies and Accessories for Computers and Printers	750,000	825,000	907,500
2211103 Sanitary and Cleaning Materials	600,000	660,000	726,000
2211200 Fuel Oil and Lubricants	4,520,000	4,972,000	5,469,200
2211201 Refined Fuel and Lubricants for Transport	4,000,000	4,400,000	4,840,000
2211203 Refined Fuels and Lubricants-Other	350,000	385,000	423,500
2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc)	70,000	77,000	84,700
2211299 Fuel, Oil and Lubricants-Other	100,000	110,000	121,000
2211300 Other Operating Expenses	2,750,000	3,025,000	3,327,500
2211301 Bank Service Commission and Charges	50,000	55,000	60,500
2211305 Contracted Guards and Cleaning Services	500,000	550,000	605,000
2211306 Membership Fees, Dues and Subscriptions -	100,000	110,000	121,000
2211307 Transport costs and Charges (Freight , loading/Unloading )	100,000	110,000	121,000
2211308 Legal Dues, Fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211310 Contracted Professional Services	250,000	275,000	302,500
2211311 Contracted Technical Services	250,000	275,000	302,500
2211313 Security Operations	200,000	220,000	242,000
2211329 HIV/AIDS Secretariat Work Place Policy Development	100,000	110,000	121,000
2211399 Other Operating Expenses	200,000	220,000	242,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,760,000	1,936,000
2220101 Maintenance Expenses-Motor Vehicles	800,000	880,000	968,000
2220105 Routine Maintenance of Vehicles	800,000	880,000	968,000
2220200 Routine Maintenance - Other Assets	2,100,000	2,310,000	2,541,000
2220201 Maintenance of Plant, Machinery and Equipment	200,000	220,000	242,000
2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
2220205 Maintenance Of Buildings and Stations-Non Residential	1,000,000	1,100,000	1,210,000
2220210 Maintenance of Computers, Software and other Networks	500,000	550,000	605,000
2220299 Routine Maintenance-Other	200,000	220,000	242,000
2710100 Government Pension and Retirement Benefits	200,000	220,000	242,000
2710120 Government Pension and Retirement- Others *****	200,000	220,000	242,000
3111000 Purchase of Office Furniture and General Equipment	2,650,000	2,915,000	3,206,500
3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
3111002 Purchase of Computers, Printers and Other IT Equipment	750,000	825,000	907,500
3111003 Purchase of Air Conditioners, Fans and Heating Appliances	500,000	550,000	605,000
3111004 Purchase of Exchanges and Other Communication Equipment	400,000	440,000	484,000
3111005 Purchase of Photocopiers	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	660,000	726,000
3111111 Purchase of ICT, Networking and Communications Equipment	500,000	550,000	605,000
3111112 Purchase of Software	100,000	110,000	121,000
<b>TOTAL EXPENDITURE</b>	<b>112,109,422</b>	<b>246,640,728</b>	<b>271,304,801</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>112,109,422</b>	<b>246,640,728</b>	<b>271,304,801</b>
<b>312200000 PUBLIC SERVICE MANAGEMENT</b>			
2110100 Basic Salaries - Permanent Employees	101,750,842	111,925,926	123,118,519
2110199 Basic Salaries - Permanent - Others	101,750,842	111,925,926	123,118,519
2110200 Basic Wages - Temporary Employees	2,900,000	3,190,000	3,509,000
2110201 Contractual Employees	2,900,000	3,190,000	3,509,000
2110300 Personal Allowance - Paid as Part of Salary	49,039,256	53,943,181	59,337,500
2110301 House Allowance	35,109,000	38,619,900	42,481,890
2110314 Transport Allowance	7,950,000	8,745,000	9,619,500
2110320 Leave Allowance	4,174,256	4,591,681	5,050,850
2110322 Risk Allowance	1,806,000	1,986,600	2,185,260
2120100 Employer Contributions to Compulsory National Social Security Schemes	13,441,136	14,785,250	16,263,775
2120101 Employer Contributions to National Social Security Fund	1,010,000	1,111,000	1,222,100
2120103 Employer Contribution to Staff Pensions Scheme	12,431,136	13,674,250	15,041,675
2210100 Utilities Supplies and Services	3,500,000.00	3,850,000	4,235,000

2210101 Electricity	1,000,000	1,100,000	1,210,000
2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
2210103 Gas expenses	300,000	330,000	363,000
2210106 Utilities, Supplies- Other	700,000	770,000	847,000
<b>2210200 Communication, Supplies and Services</b>	<b>4,500,000.00</b>	<b>4,950,000</b>	<b>5,445,000</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
2210202 Internet Connections	500,000	550,000	605,000
2210203 Courier and Postal Services	500,000	550,000	605,000
2210205 Satellite Access Services	-	-	-
2210207 Purchase of bandwidth capacity	500,000	550,000	605,000
2210299 Communication, Supplies - Othe	1,500,000	1,650,000	1,815,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>11,000,000.00</b>	<b>12,100,000</b>	<b>13,310,000</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
2210303 Daily Subsistence Allowance	4,000,000	4,400,000	4,840,000
2210304 Sundry Items (e.g. airport tax, taxis, ferry charges etc...)	500,000	550,000	605,000
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,000,000.00</b>	<b>7,700,000</b>	<b>8,470,000</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000
2210402 Accommodation	1,000,000	1,100,000	1,210,000
2210403 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,100,000	1,210,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>23,900,000.00</b>	<b>26,290,000</b>	<b>28,919,000</b>
2210501 International News Services	200,000	220,000	242,000
2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,650,000	1,815,000
2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	16,500,000	18,150,000
2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
2210506 Purchase of Curios	200,000	220,000	242,000
<b>2210600 Rentals of Produced Assets</b>	<b>4,950,000.00</b>	<b>5,445,000</b>	<b>5,989,500</b>
2210602 Payment of Rents and Rates - Residential	-	-	-
2210603 Rents and Rates - Non-Residential	4,500,000	4,950,000	5,445,000
2210604 Hire of Transport	450,000	495,000	544,500
<b>2210700 Training Expenses</b>	<b>28,000,000</b>	<b>30,800,000</b>	<b>33,880,000</b>
2210701 Travel Allowance	4,000,000	4,400,000	4,840,000
2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,200,000	2,420,000

2210703 Production and Printing of Training Materials	1,500,000	1,650,000	1,815,000
2210704 Hire of Training Facilities and Equipment	500,000	550,000	605,000
2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
2210711 Tuition Fees	2,000,000	2,200,000	2,420,000
2210714 Gender Mainstreaming	1,000,000	1,100,000	1,210,000
2210715 Kenya School of Government	4,000,000	4,400,000	4,840,000
2210716 Human Resource Reforms	10,000,000	11,000,000	12,100,000
2210799 Training Expenses - Other (Budget	2,000,000	2,200,000	2,420,000
<b>2210800 Hospitality Supplies and Services</b>	<b>7,000,000.00</b>	<b>7,700,000</b>	<b>8,470,000</b>
2210801 Catering Services, Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
2210805 National Celebrations	2,000,000	2,200,000	2,420,000
2210807 Medals, Awards and Honors	500,000	550,000	605,000
<b>2210900 Insurance Costs</b>	<b>27,000,000.00</b>	<b>29,700,000</b>	<b>32,670,000</b>
2210901 Group Personal Insurance	-	-	-
2210902 Buildings Insurance	10,000,000	11,000,000	12,100,000
2210903 Plant, Equipment and Machinery Insurance	2,000,000	2,200,000	2,420,000
2210904 Motor Vehicle Insurance	4,000,000	4,400,000	4,840,000
2210910 Medical Insurance	10,000,000	11,000,000	12,100,000
2210999 Insurance Costs - Other (Budge	1,000,000	1,100,000	1,210,000
<b>2211000 Specialised Materials and Supplies</b>	<b>19,000,000.00</b>	<b>20,900,000</b>	<b>22,990,000</b>
2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	550,000	605,000
2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
2211010 Supplies for Broadcasting and Information Services	5,000,000	5,500,000	6,050,000
2211011 Purchase/Production of Photographic and Audio-Visual Materials	5,000,000	5,500,000	6,050,000
2211016 Purchase of Uniforms and Clothing - Staff	7,000,000	7,700,000	8,470,000
2211031 Specialised Materials - Other	500,000	550,000	605,000
<b>2211100 Office and General Supplies and Services</b>	<b>12,000,000.00</b>	<b>13,200,000</b>	<b>14,520,000</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,500,000	6,050,000
2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
2211199 Office and General Supplies -	3,000,000	3,300,000	3,630,000
<b>2211200 Fuel Oil and Lubricants</b>	<b>12,000,000.00</b>	<b>13,200,000</b>	<b>14,520,000</b>
2211201 Refined Fuels and Lubricants for Transport	10,000,000	11,000,000	12,100,000
2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,200,000	2,420,000
<b>2211300 Other Operating Expenses</b>	<b>47,500,000.00</b>	<b>52,250,000</b>	<b>57,475,000</b>
2211304 Medical Expenses	500,000	550,000	605,000
2211305 Contracted Guards and Cleaning Services	2,000,000	2,200,000	2,420,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	770,000	847,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	1,000,000	1,100,000	1,210,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	33,000,000	36,300,000
2211309 Management Fees	1,000,000	1,100,000	1,210,000
2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000
2211313 Security Operations	1,000,000	1,100,000	1,210,000
2211323 Laundry Expenses	300,000	330,000	363,000
2211328 Counselling Services	500,000	550,000	605,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,000,000.00</b>	<b>8,800,000</b>	<b>9,680,000</b>
2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,800,000	9,680,000
2220105 Routine Maintenance - Vehicles	2,000,000	2,200,000	2,420,000
<b>2220200 Routine Maintenance - Other Assets</b>	<b>8,800,000.00</b>	<b>9,680,000</b>	<b>10,648,000</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
2220202 Maintenance of Office Furniture and Equipment	2,000,000	2,200,000	2,420,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,750,000	3,025,000
2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
2220212 Maintenance of Communications Equipment	1,500,000	1,650,000	1,815,000
2220213 Maintenance of Civil Works Equipment	200,000	220,000	242,000
2220299 Routine Maintenance - Other As	100,000	110,000	121,000
<b>2710100 Government Pension and Retirement Benefits</b>	<b>12,821,076</b>	<b>14,103,184</b>	<b>15,513,502</b>
2710102 Gratuity	12,821,076	14,103,184	15,513,502
2710120 Govt. Pension and Retire - Oth	-	-	-
<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
3110999 Purch. of Household Furn. - Ot	2,000,000	2,200,000	2,420,000
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>25,600,000.00</b>	<b>28,160,000</b>	<b>30,976,000</b>
3111001 Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,750,000	3,025,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	1,100,000	1,210,000
3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,650,000	1,815,000
3111005 Purchase of Photocopiers	500,000	550,000	605,000
3111006 Purchase of Cash Boxes	100,000	110,000	121,000
3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,100,000	1,210,000
3111112 Purchase of Software	15,000,000	16,500,000	18,150,000
<b>GROSS EXPENDITURE</b>	<b>432,702,310</b>	<b>475,972,541</b>	<b>523,569,795</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>432,702,310</b>	<b>475,972,541</b>	<b>523,569,795</b>

**VOTE 303000000 KILIFI COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016**

**Heads and Items Under Which This Vote will be Accounted for by 311000000 KILIFI COUNTY**

SUB - VOTE	ITEM DESCRIPTION	2014-2015 Re - Voted	Original Estimates 2015-2016 Kshs.	Projections	
				2016-2017 Kshs.	2017-2018 Kshs.
303010000 COUNTY ASSEMBLY	3110200 Construction of Building 3110202 Non-Residential Building (Offices,Schools,Hospitals, etc..) 3130101 Acquisition of Land 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential buildings 3111100 Purchase of Specialised Plant,Equipment and Machinery 3111111 Purchase of ICT networking and communications Equipment				-
	<b>Gross Expenditure..... KShs.</b>	-	<b>124,200,000</b>	<b>0</b>	<b>-</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>124,200,000</b>	<b>0</b>	<b>-</b>
303020000 COUNTY EXECUTIVE	2211300 Other Operating Expenses 2211310 Contracted Professional Services 3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, construction 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111110 Purchase of Generators 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies				
	<b>Gross Expenditure..... KShs.</b>	-	<b>24,840,000</b>	<b>27,324,000</b>	<b>30,056,400</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>24,840,000</b>	<b>27,324,000</b>	<b>30,056,400</b>
303030000 FINANCE AND ECONOMIC PLANNING	2820100 Capital Transfer to Non Financial Public Enterprises 2820199 Capital Transfer - Other (Budg 3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, construction 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential Buildings				
	<b>Gross Expenditure..... KShs.</b>	-	<b>307,000,000</b>	<b>337,700,000</b>	<b>371,470,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>307,000,000</b>	<b>337,700,000</b>	<b>371,470,000</b>
303040000 AGRICULTU RE 303040101 Headquarters	2210700 Training Expenses 2210799 Training expenses - others 2210500 Printing - adverting an information supplies and services 2210505 Trade shows and exhibitions 3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, ) 3110300 Refurbishment of Buildings 3110399 Refurbishment of Buildgs - Oth 3110500 Construction and Civil Works 3110502 Water Supplies and Sewerage 3111000 Purchase of Office Furniture and General Equipment 3111001 Purchase of Office Furniture and Fittings 3111100 Purchase of specialised plant, Equipments and Machinery 3111103 Purchase of Agricultural Machinery and Equipments 3111200 Rehabilitation & Renovation of plant and machinery 3111299 Rehabilitation & Renovation 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals 3111301 Purchase of Certified Crop Seed 3111399 Purch. of Certified Seeds - Others 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies				
	<b>Gross Expenditure..... KShs.</b>	-	<b>5,400,000</b>	<b>5,940,000</b>	<b>6,534,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>5,400,000</b>	<b>5,940,000</b>	<b>6,534,000</b>
	<b>Gross Expenditure..... KShs.</b>	-	<b>145,910,975</b>	<b>160,502,073</b>	<b>176,552,280</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>145,910,975</b>	<b>160,502,073</b>	<b>176,552,280</b>
	2210700 Training Expenses		12,300,000	13,530,000	14,883,000

303040200 Livestock	2210799 Training expenses - others		12,300,000	13,530,000	14,883,000
	3110200 Construction of Building		33,550,264	36,905,290	40,595,819
	3110202 Non-Residential Buildings (offices, schools, hospitals, malindi)		33,550,264	36,905,290	40,595,819
	3110300 Refurbishment of Buildings			-	-
	3110399 Refurbishment of Buildgs - Oth			-	-
	3110500 Construction and Civil Works		75,400,000	82,940,000	91,234,000
	3110599 Other Infrastructure and Civil Works		75,400,000	82,940,000	91,234,000
	3111000 Purchase of Office Furniture and General Equipment			-	-
	3111001 Purchase of Office Furniture and Fittings			-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery		30,240,000	33,264,000	36,590,400
	3111101 Purchase of Medical and Dental Equipment		8,500,000	9,350,000	10,285,000
	3111103 Purchase of Agricultural Machinery and Equipment		6,400,000	7,040,000	7,744,000
	3111107 Purchase of laboratory equipments		15,340,000	16,874,000	18,561,400
	3111200 Rehabilitation & Renovation of plant and machinery			-	-
	3111299 Rehabilitation & Renovation			-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		37,375,704	41,113,274	45,224,602
	3111301 Purchase of Certified Crop Seed		37,375,704	41,113,274	45,224,602
3111302 Purchase of Animals and Breeding Stock					
	<b>Gross Expenditure..... KShs.</b>		<b>188,865,968</b>	<b>207,752,565</b>	<b>228,527,821</b>
	<b>NET EXPENDITURE..... KShs.</b>		<b>188,865,968</b>	<b>207,752,565</b>	<b>228,527,821</b>
303040400 Fisheries	2210700 Training Expenses		6,400,000	7,040,000	7,744,000
	2210799 Training expenses - others		6,400,000	7,040,000	7,744,000
	3110200 Construction of Building		20,360,000	22,396,000	24,635,600
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		14,360,000	15,796,000	17,375,600
	3110299 Construction of Buildings - Ot		6,000,000	6,600,000	7,260,000
	3110300 Refurbishment of Buildings		2,650,000	2,915,000	3,206,500
	3110399 Refurbishment of Buildgs - Oth		2,650,000	2,915,000	3,206,500
	3110500 Construction and Civil Works		26,112,584	28,723,842	31,596,227
	3110599 Other Infrastructure and Civil Works		26,112,584	28,723,842	31,596,227
	3111000 Purchase of Office Furniture and General equipment		2,400,000	2,640,000	2,904,000
	3111001 Purchase of Office Furniture and Fittings			-	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		2,400,000	2,640,000	2,904,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery		30,990,400	34,089,440	37,498,384
	3111103 Purchase of Agricultural Machinery and Equipment		30,990,400	34,089,440	37,498,384
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		3,500,000	3,850,000	4,235,000
	3111302 Purchase of Animals and Breeding Stock		3,500,000	3,850,000	4,235,000
	Project S		2,000,000	2,200,000	2,420,000
3111499 Research, Feasibility Studies		2,000,000	2,200,000	2,420,000	
	<b>Gross Expenditure..... KShs.</b>	<b>#REF!</b>	<b>94,412,984</b>	<b>103,854,282</b>	<b>114,239,711</b>
		<b>#REF!</b>	<b>429,189,927</b>	<b>472,108,920</b>	<b>519,319,812</b>
ENVIRONM ENT AND NATURAL	2211300 Other Operating Expenses		6,000,000	6,600,000	7,260,000
	2211311 Contracted Technical Services		6,000,000	6,600,000	7,260,000
	3110500 Construction and Civil Works		460,089,927	506,098,920	556,708,812
	3110502 Water Supplies and Sewerage		449,567,445	494,524,190	543,976,608
	3110504 Other Infrastructure and Civil Works		10,522,482	11,574,730	12,732,203
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		20,000,000	22,000,000	24,200,000
	3111302 Purchase of Animals and Breeding stock			-	-
	3111305 Purchase of Tree Seeds and Seedlings		20,000,000	22,000,000	24,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		5,000,000	5,500,000	6,050,000
	3111499 Research & Feasibility Studies		5,000,000	5,500,000	6,050,000
	3112200 Purchase of Specialsed Plant		25,000,000	27,500,000	30,250,000
	3112299 Purchase of Specialsed Plant		25,000,000	27,500,000	30,250,000
	3130200 Acquisition of Other Intangible Assets				
	3130202 Acquisition of Sub Soil Deposits/Assets				
	<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>516,089,927</b>	<b>567,698,920</b>	<b>624,468,812</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>-</b>	<b>516,089,927</b>	<b>567,698,920</b>	<b>624,468,812</b>
303060000 EDUCATION , YOUTH AFFAIRS AND SOCIAL DEVELOPM ENT	2211000 Specialised Materials and Supplies		140,000,000	154,000,000	169,400,000
	2211031 Specialised Materials - Other		140,000,000	154,000,000	169,400,000

	2640500 Other capital grants and transfers		14,000,000	15,400,000	16,940,000
	2640505 Micro-finance program ( Mavijanaa fund)		14,000,000	15,400,000	16,940,000
	3110200 Construction of Building		171,797,390	188,977,129	207,874,842
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		171,797,390	188,977,129	207,874,842
	3110599 Other Infrastructure and Civil Works				
	3111000 Purchase of Office Furniture and General Equipment				
	3111001 Purchase of Office Furniture and Fittings(purchase of Desks)				
	3111100 Purchase of specialised plant, Equipments and Machinery				
	3111103 Purchase of Agricultural Machinery and Equipments				
	Project S				
	3111499 Research, Feasibility Studies				
	3130100 Acquisition of land				
	3130101 Acquisition of Land				
	3130200 Acquisition of Other Intangible Assets				
	3130299 Acquisition of Other Intangibl				
	3110300 Refurbishment of Buildings				
	3110302 Refurbishment of Non-Residential Buildings				
			<b>325,797,390</b>	<b>358,377,129</b>	<b>394,214,842</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
303070000 COUNTY HEALTH SERVICES					-
	3110200 Construction of Building		236,000,000	259,600,000	285,560,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, toilets, etc..)		226,000,000	248,600,000	273,460,000
	3110599 Other Infrastructure and Civil Works		10,000,000	11,000,000	12,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment		0	-	-
	3110705 Purchase of Trucks and Trailers		0	-	-
	3110707 Purchase of Ambulances		0	-	-
	3111000 Purchase of Office Furniture and General Equipment		0	-	-
	3111001 Purchase of Office Furniture and Fittings		0	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment		0	-	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances		0	-	-
	3111004 Purchase of Exchanges and other Communications Equipment		0	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery		161,500,000	177,650,000	195,415,000
	3111101 Purchase of Medical and Dental Equipment		116,500,000	128,150,000	140,965,000
	3111011 Purchase of Lighting Equipment			-	-
	3111110 Purchase of Generators			-	-
	3111120 Purch. of Specialised Plant.( Laundry Machines, beach clean up equip )		45,000,000	49,500,000	54,450,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		10,000,000	11,000,000	12,100,000
	3111499 Research, Feasibility Studies		10,000,000	11,000,000	12,100,000
					-
	<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>407,500,000</b>	<b>448,250,000</b>	<b>493,075,000</b>
	<b>NET EXPENDITURE..... KShs.</b>	<b>-</b>	<b>407,500,000</b>	<b>448,250,000</b>	<b>493,075,000</b>
303080000 PHYSICAL PLANNING AND DEVELOPM ENT					-
	2211300 Other Operating Expenses		130,261,934	143,288,127	157,616,940
	2211308 Legal Dues/fees, Arbitration and Compensation Payments				
	2211310 Contracted Professional Services				
	2211311 Contracted Technical Servises				
	2211324 Registration of Land		130,261,934	143,288,127	157,616,940
	3110200 Construction of buildings				
	3110202 Non Residential Building				
	3110300 Refurbishment of Buildings				
	3110301 Refurbishment of Residential Buildings				
	3110302 Refurbishment of Non-Residential Buildings				
	3111000 Purchase of Office Furniture and General Equipment				
	3111002 Purchase of Computers, Printers and other IT Equipment				
	3111100 Purchase of specialised plant equipments and machinery				
	3111120 Purch. Of specialised plant.(survey equipment, solar lighting equip				
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S				
	3111499 Research, Feasibility Studies				
	3130100 Acquisition of land				
	3130101 Acquisition of land				
					-
	<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>130,261,934</b>	<b>143,288,127</b>	<b>157,616,940</b>

	<b>NET EXPENDITURE..... KShs.</b>	-	<b>130,261,934</b>	<b>143,288,127</b>	<b>157,616,940</b>
303090000 PUBLIC WORKS AND SERVICES	3111100 Purchase of Specialised Plant, Equipment and Machinery 3111011 Purchase of Lighting Equipment 3110200 Construction of Building 3110202 Non-Residential Buildings (fire stations, toilets etc) 3110300 Refurbishment of Buildings 3110301 Refurbishment of Residential Buildings 3110302 Refurbishment of Non-Residential Buildings (toilets etc) 3110400 Construction of Roads 3110402 Access road 3110499 Construction of Roads - Other 3110500 Construction and Civil Works 3110501 Bridges 3110504 Other Infrastructure and Civil Works 3110600 Overhaul and refurbishment of construction and civil works 3110604 Overhaul of Other Infrastructure and Civil Works(mtwapa bus park) 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111106 Purchase of Fire fighting Vehicles and Equipment 3111120 Purchase of Specialised plant				
	<b>Gross Expenditure..... KShs.</b>	-	<b>575,282,828</b>	<b>632,811,111</b>	<b>696,092,222</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>575,282,828</b>	<b>632,811,111</b>	<b>696,092,222</b>
303100000 ICT & E- GOVERNME NT	2211300 Other Operating Expenses 2211311 Contracted Technical Services 3110200 Construction of Building 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111102 Purchase of Computers, Printers and other IT Equipment 3111104 Purchase of Exchanges and other Communications Equipment 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S 3111499 Research, Feasibility Studies		0		
	<b>Gross Expenditure..... KShs.</b>	-	<b>68,740,000</b>	<b>75,614,000</b>	<b>83,175,400</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>68,740,000</b>	<b>75,614,000</b>	<b>83,175,400</b>
303110000 TRADE DEVELOPM ENT AND REGULATIO N Trade	2211300 Other Operating Expenses 2211311 Contracted Technical Services 2640500 Other capital grants and transfers 2640505 Micro finance programme(mbegu fund) 3110200 Construction of Building 3110202 Non-Residential Buildings 3110300 Refurbishment of Buildings 3110302 Refurbishment of Non-Residential Buildings 3111100 Purchase of Specialised Plant, Equipment and Machinery 3111111 Purchase of ICT networking and Communications Equipment 3111120 Purch. Of specialised plant.(weights and measures)				
	<b>Gross Expenditure..... KShs.</b>	-	<b>110,000,000</b>	<b>121,000,000</b>	<b>133,100,000</b>
Co - opereative	2640300 Subsidies to small businesses, co-operatives and self-employed 2640303 Co-operative societies 3110200 Construction of Building 3110201 Revival of strategic cooperatives 3110202 Non - Residential Buildings (Dept HQ Extension)	-			
	<b>Gross Expenditure..... KShs.</b>	-	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
Tourism	3110200 Construction of Building 3110202 Non-Residential Buildings 3110203 Tourism Promotion				
	<b>Gross Expenditure..... KShs.</b>	-	<b>22,900,900</b>	<b>25,190,990</b>	<b>27,710,089</b>
	<b>NET EXPENDITURE..... KShs.</b>	-	<b>167,900,900</b>	<b>184,690,990</b>	<b>203,160,089</b>

<b>PUBLIC SERVICE MANAGEMENT</b>				
3110200 Construction of Building		80,125,962	88,138,558	96,952,414
3110202 Non-Residential Buildings (fire stations, toilets etc)		80,125,962	88,138,558	96,952,414
3110300 Refurbishment of Buildings		100,000,000	110,000,000	121,000,000
3110301 Refurbishment of Buildings - Others		100,000,000	110,000,000	121,000,000
3110500 Construction and Civil Works				
3110502 Other Water Supplies and Sewerage				
3111100 Purchase of Specialised Plant, Equipment and Machinery		50,000,000	55,000,000	60,500,000
		50,000,000	55,000,000	60,500,000
<b>NET EXPENDITURE..... KShs.</b>				
		<b>230,125,962</b>	<b>253,138,558</b>	<b>278,452,414</b>
<b>GRAND TOTAL</b>		<b>2,777,005,516</b>	<b>2,918,086,068</b>	<b>3,209,894,674</b>



**COUNTY GOVERNMENT OF KILIFI**  
**ANNUAL BUDGET FY 2015/16**  
**LIST OF PROJECTS PER DEPARTMENT**

**COUNTY EXECUTIVE**

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Refurbishment of Former Malindi Law Courts	3110200	MALINDI TOWN	MALINDI	24,840,000
<b>Sub Total</b>				<b>24,840,000</b>

**FINANCE AND ECONOMIC PLANNING**

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	BUDGET
Construction of Cess collection centres		ALL	ALL	10,000,000
Refurbishment of buildings		Head Quarters	KILIFI NORTH	6,000,000
Completion of Cetral store		Head Quarters	KILIFI NORTH	10,000,000
<b>TOTAL</b>				<b>26,000,000</b>

**AGRICULTURE, LIVESTOCK AND FISHERIES**

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	FY 2015/16
<b>Agriculture</b>				
Development of co-management plans		Kuruwitu	Kilifi South	2,000,000
BMU Restructuring		All BMUs		6,400,000
Provision of Solar-lit Fish boxes for women enterpreneurs		All BMUs		2,400,000
Refurbishment of malindi office	3110399	Malindi	Malindi	2,650,000
Rehabilitation of institution ponds	3111299	All BMUs 2 each		5,250,000
Provision of fingerlings		All BMUs		3,500,000
Provision of outboard engines (15hp /25hp)		All BMUs 2 each		13,920,000
Provision of life jackets		All BMUs		1,920,000
Provision of fishing gears (nets/longlines/ droplines/scuba equipments)		All BMUs		13,670,400
construction of fish landing slipway	3110502	kilifi central,	Kilifi North	4,002,584
Sea Shoreline protection structure		Ngomeni Mnarani	Kilifi North	16,860,000
Construction of Fish depot	3110502	Mayungu , Kuruwitu	Kilifi South	14,360,000
Construction of Fish market sheds/banda	3110502	Shella, Mnarani, Bofa	Kilifi North	6,000,000
Provision of Cooler boxes		Mayungu, Watamu, Uyombo, Bofa, Kilifi central, Ngomeni, Takaungu, Kanamai, Marereni, Gongoni, Kuruwitu	Kilifi South, Kilifi North, Malindi, Magarini	720,000
Provision of Chest Freezers		Mayungu, Watamu, Uyombo, Ngomeni, Gongoni	Magarini, Mayungu,	760,000
<b>Sub-Total</b>				<b>94,412,984</b>
<b>Livestock</b>				
Renovation of Sub-county livestock production office- Ganze HQ		Ganze	Ganze	1,787,280
Renovation of Bamba ward livestock office and staff house		Bamba	Ganze	1,500,000
Staff training	2210799	All sub counties		1,500,000
Farmer capacity building	2210799	All sub counties		1,200,000
Capacity building of stakeholder	2210799	All sub counties		400,000
Purchase of extension equipment		All sub counties		200,000
Reclaiming of sabaki holding ground		Sabaki	Magarini	2,200,000
Rehabilitation of Kaloleni livestock office	3111299	Kaloleni	Kaloleni	1,500,000
Pasture conservation (Construction of 7 hay Bandas)	3110502	All Sub Counties	All Sub Counties	10,000,000
Establishment and conservation of fodder and pastures		All Sub Counties	All Sub Counties	1,800,000
Purchase of Hay bailing machine set (1)		All Sub Counties	All Sub Counties	700,000
Meat goat improvement(purchase of breeding bucks and females(galla goat)		All Sub Counties	All Sub Counties	5,000,000
Upgrading of local poultry		All Sub Counties	All Sub Counties	4,000,000

Commercialization of Indigenous Chicken		All Sub Counties	All Sub Counties	1,000,000
local poultry improvement(construction of cockrel rearing unit+stocking/rearing)	3110502	All Sub Counties	All Sub Counties	3,000,000
Upgrading of dairy goats		All Sub Counties	All Sub Counties	5,000,000
Upscaling of bee keeping		All Sub Counties	All Sub Counties	4,200,000
Promotion of rabbits		All Sub Counties	All Sub Counties	2,000,000
Beef production improvement (purchase of 8breeding Boran bulls-For bull cumps)		All Sub Counties	All Sub Counties	1,575,704
Dairy (Zero-Grazing) Cattle Up-scaling		All Sub Counties	All Sub Counties	3,500,000
Promotion of emerging Livestock(Establishment of Guinea fowl Villages)and purchase males and 60female breeding stock		All Sub Counties	All Sub Counties	1,000,000
fencing of Kavinyalalo		All Sub Counties	All Sub Counties	6,000,000
Promotion of pig farming		Magarini	Magarini	800,000
Boran / Sahiwal bulls		Magarini/Malindi/Ganze/Kaloleni	Magarini/Malindi/Ganze/Kaloleni	500,000
Promotion of dorper and red maasai sheep		Magarini/Malindi/Ganze/Kaloleni	Magarini/Malindi/Ganze/Kaloleni	1,000,000
Rabbit unit at Kavinyalalo		Ganda	Malindi	500,000
Completion of Timboni sale yard infrastructure				2,000,000
Milk Collection & Cooling Operationalization		Rabai	Rabai	5,500,000
Fencing Kanangoni sale yard		Adu	Magarini	500,000
Ballasting of Kanangoni sale yard		Adu	Magarini	500,000
Milk cooling plant at Marafa & Gongoni		Magarini	Magarini	5,500,000
Access road to Kanangoni sale yard		Magarini	Magarini	1,900,000
Tsangasini sale yard		Mwanamwinga	Kaloleni	4,000,000
Mariakani sale yard		Kayafungo	Kaloleni	4,000,000
Bamba milk cooling centre		Bamba	Ganze	5,500,000
Vitengeni sale yard		Soko	Ganze	3,000,000
Operationalize Milk cooling centre at Zowerani		Tezo	Kilifi North	150000
<b>Sub-Total</b>				<b>94,412,984</b>
<b>Veterinary</b>				
An enabling environment for livestock development created	2210799			200,000
Staff skills developed for Improved service delivery	2210799			2,480,000
Transfer of technology				5,000,000
Transfer of technology				700,000
Transfer of technology				300,000
Conduct stakeholder meetings				520,000
Veterinary, livestock Institutions/infrastructures, secured for sustained livestock development				15,000,000
Quality and affordable semen available to farmers				3,000,000
Purchase of AI equipment				4,500,000
Purchase of liquid nitrogen				700,000
Formation of AI groups				500,000
Curing & properly storing all hides and skins produced in the slaughter house				100,000
Inspection of hides and skin bandas and store				100,000
Carry out meat inspection in all slaughter houses/slab				500,000
Construction of medium slaughter house in Malindi	3110502			20,000,000
Construction of local slaughter slabs-2 Magarini, 1 Ganze	3110502	Magarini, Ganze	Magarini, Ganze	4,612,983
Rehabilitation of cattle dips	3111299			14,000,000
Construction of vaccination crushes	3110502			4,800,000
Purchase of 500L of synthetic pyrethroidacaricide				2,000,000
Tsetse fly control-purchase of foot pumps				380,000
Purchase of pour-ons				2,160,000
Purchase of vaccines-				7,000,000
Vaccination campaign programme				3,200,000
Conduct disease search & surveillance				1,000,000
Livestock herd health emergency response				1,000,000
Baiting of stray dogs				700,000
<b>Sub-Total</b>				<b>94,412,984</b>

Rehabilitation of Plant and Equipment	3111299	Mariakani	Kaloleni	6,000,000
Rehabilitation of office & Fencing	3111299	Mariakani	Kaloleni	3,500,000
Purchase of Tipping trailer	3111103	Mariakani	Kaloleni	600,000
Purchase of Shallahs	3111103	Mariakani	Kaloleni	600,000
Purchase of planters	3111103	Mariakani	Kaloleni	1,000,000
Rehabilitation-(Electrification) Kikambala offices 1	3111299	Shimo la Tewa	Kilifi South	200,000
Rehabilitation of non-residential buildings at Sub County HQS and Bahari Ward	3111299	Kibarani &Tezo wards	Kilifi North	800,000
Toilet rehabilitation - Bahari	3111299	Kibarani ward	Kilifi North	200,000
Rehabilitation of non-residential buildings	3111299	Shimo la Tewa	Kilifi South	300,000
Rehabilitation of non-residential buildings	3111299	Ganze ward	Ganze	500,000
Toilet construction 1 - Ganze	3110502	Ganze ward	Ganze	250,000
Toilet construction 1 - Malindi	3110502	Malindi ward	Malindi	250,000
Toilet construction 1 - Magarini	3110502	Adu	Magarini	250,000
Electricity wiring/installation Bahari & Tezo offices		Kibarani ward	Kilifi North	400,000
Fertilizer		All		22,050,000
Certified Seeds & seedlings	3111301	All		16,000,000
Cashew nut and coconut promotion		All wards		21,400,000
Rice promotion		Rabai,Kambe/Ribe,Ruru ma	Rabai	400,000
Nerica rice		Sabaki,Magarini, Garashi	Magarini	300,000
Cassava production and processing (Chippers & Promotion)		All wards		1,100,000
Cassava stores		Tezo,Kibarani,Mnarani, Matsanoni	Kilifi North	4,000,000
Renovation hall to be Agro processing unit		Shimo la Tewa	Kilifi South	1,000,000
Sink a second borehole		Shimo la Tewa	Kilifi South	2,000,000
Non residential buildings (offices,schools,hospitals, etc)	3110202	Shimo la Tewa	Kilifi South	4,500,000
Purchase of Agricultural Machinery and Equipment at ATC		Shimo la Tewa	Kilifi South	600,000
Fruits & forestry trees nursery	3111399	All wards		2,000,000
Refurbishment of Staff Houses	3110399	Mariakani	Kaloleni	3,000,000
Water pan and Irrigation				58,530,975
Pipping and fittings for 4 water pans		Ganze, Jaribuni wards	Ganze	600,000
Feasibility studies/ Survey and Design.?		All wards		500,000
Dagamra Feasibility Study		Marafa	Magarini	3,280,000
Matandale Waterpan pipes & fittings - Kilifi South		Mtepeni ward	Kilifi South	500,000
Balagha Irrigation project, Malindi District, Langobaya Division, *		Langobaya Div.	Malindi	1,000,000
Sub-Total				157,610,975
<b>Grand Total</b>				<b>346,436,943</b>

### WATER, ENVIRONMENT AND NATURAL RESOURCES

PROJECT NAME	ITEM CODE	WARD	SUB-COUNTY	F2015/16
<b>Water Sector</b>				
Matanomane-Kafuloni water pipeline project			Ganze	20,000,000
Dungicha-Vimbirini pipeline			Ganze	4,000,000
Rehabilitation of Bamba-Kadzangani pipeline	3111299		Ganze	3,000,000
Mitsedzini-Mirihini water pipeline project			Ganze	20,000,000
Malomani-Varavo water pipeline			Ganze	4,000,000
Gotani-Pangayambo water project		Kayafungo	Kaloleni	5,000,000
Mariakani-Shangia-Katolani Water project		Mariakani	Kaloleni	10,000,000
Tsagwa-Kolongoni water project		Jibana, Kaloleni	Kaloleni	10,000,000
Waa dam water distribution system-Phase II		Kayafungo	Kaloleni	5,000,000
Lower & Upper Ribe-Kaloleni water project ( Gensets)		Ribe, Kaloleni	Kaloleni, Rabai	25,000,000
Kilifi Town water reticulation upgrading project		Sokoni	Kilifi North	10,000,000
Kizingo M'barakaChembe water project			Kilifi North	10,000,000
Mrima wa Kuku-Madeteni water pipeline project			Kilifi North	20,000,000
Watamu-Kanani pipeline water project.			Kilifi North	15,000,000
Drought Mitigation (Water tanks)			Kilifi South	4,000,000
Mwarakaya-Kizingo water pipeline			Kilifi South	22,000,000
Chasimba Mbomboni phaseII			Kilifi South	9,000,000

Drought Mitigation - Water trucking			Kilifi South	2,000,000
Kwa Jola Mafisini water project			Kilifi South	3,000,000
Panga Moshi water project, Kilifi South.			Kilifi South	15,000,000
Kadzandani-Adu-Kamale water pipeline			Magarini	40,500,000
Kisima cha kufa-Watala pipeline rehabilitation	3111299		Magarini	5,000,000
Rehabilitation of Bungale Marafa pipeline	3111299		Magarini	5,000,000
Shomela water pan			Magarini	12,000,000
Goshi 1km			Malindi	2,000,000
Jacaranda-Mayungu Phase II Pipeline Project 1Km		Watamu	Malindi	12,000,000
Kalimapo pipeline 2Km		Ganda	Malindi	3,000,000
Mashamba-Kwa Aboud Pipeline 6Km		Ganda	Malindi	10,000,000
Maziwani-Kwa Fundi Hamisi 4km			Malindi	6,000,000
Mirorini-Mambosasa 1.6Km		Jilore	Malindi	2,000,000
Pendikiani water pipeline project 2Km		Ganda	Malindi	5,000,000
Pishimwenga-Baolala pipeline project 8Km		Jilore	Malindi	9,000,000
Rehabilitation of Khombeni Pipeline	3111299		Malindi	1,667,446
Lower Ribe-Kaloleni Water project -Gensets		Kambe	Rabai	20,000,000
Makini-Ziro water project			Rabai	6,400,000
Mkapuni-Bwagamoyo pipeline			Rabai	16,000,000
Pangani-Mbwaka water project			Rabai	11,500,000
Construction of 100m3 Masonry Water Storage tank and water kiosk at Boyani	3110502		Rabai	4,000,000
<b>Environment Sector</b>				
<b>GRAND TOTAL</b>				
<b>387,067,446</b>				
<b>EDUCATION, YOUTH AFFAIRS AND SPORTS</b>				
<b>PROJECT DESCRIPTION</b>	<b>ITEM CODE</b>	<b>WARD</b>	<b>SUB COUNTY</b>	<b>FY 2015/16</b>
equiping of Kilifi youth empowerment center	2211031	SOKONI	kilifi north	1,000,000
equiping of Kaloleni youth empowerment center	2211031	KALOLENI	kaloleni	1,000,000
equiping of Gongoni youth empowerment center	2211031	GONGONI	Magarini	1,000,000
Intergrated youth development program	2211031	ALL WARDS	7 sub counties	7,000,000
Intergrated sports development program	2211031	ALL WARDS	7 sub counties	7,000,000
supply of educational and library materials	2211009	ALL WARDS	all public ECD schools	60,000,000
Youth revolving fund ( Mavijanaa fund)	2640505	ALL WARDS	ALL	14,000,000
Upgrading of karisa Maitha sports ground	3110599	SOKONI	kilifi north	3,000,000
Upgrading of Vipingo sports ground	3110599	JUNJU	kilifi South	2,000,000
Upgrading of Mapimo sports ground	3110599	GONGONI	Magarini	2,000,000
Upgrading of Malindi sports ground ( Cleopatra)	3110599	MALINDI TOWN	Malindi	3,000,000
Upgrading of Vitengeni sports ground	3110599	SOKOKE	Ganze	2,000,000
Upgrading of Mwanjama sports ground ( Phase 2)	3110599	RABAI	Rabai	1,291,390
Upgrading of kaloleni sports ground	3110599	KALOLENI	kaloleni	2,000,000
Upgrading of water sports stadium	3110599	SOKONI	kilifi north	20,000,000
Rehabilitation of former local authority ECDs ( 12 no)	3110599	ALL WARDS	ALL	24,000,000
Furnishing Fumbini ECD resource center	3111001	KIBARANI	kilifi north	20,000,000
Furnishing of 9 no. Ecd model schools	3111001	( as below)	( as below)	25,400,000
Construction of 9no. Model ECD schools	3110202	Mariakani, Malindi Town, Watamu, Ruruma, Mwanamwinga, Kambe/Ribe, Tezo, Garashi, Jilore	Kaloleni, Malindi, Rabai, Kilifi North	75,600,000
construction of 1 classroom		KALOLENI	Kaloleni	1,500,000
construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine		BAMBA	GANZE	7,000,000
completion of 2No. Classrooms (phase 2)		KALOLENI	mwamtsunga youth polytecnic	2,000,000
construction of a 40 capacity hostel with cubicles, washrooms, wash lines		SOKOKE	vitengeni youth polytehcnic	5,000,000
construction of a 40 capacity hostel with cubicles, washrooms, wash lines		SHELLA	Muyeye youth polytechnic	5,000,000
construction of a 40 capacity hostel with cubicles, washrooms, wash lines		MAGARINI	Mapimo youth polytechnic	5,000,000
construction of 1 No. workshop		MARAFI	Marafa youth polytechnic	3,000,000

construction of 1 No. workshop		GANDA	Ganda youth polytechnic	3,000,000
construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine			Kenga youth polytechnic	7,000,000
construction of ICT classroom		KALOLENI	Mwabayanyundo Youth polytehnic	2,000,000
construction of ICT classroom		KALOLENI	Kaloleni youth polytechnic	2,000,000
construction of ICT classroom		MWARAKAYA	Dzitsoni Youth polytechnic	2,000,000
construction of ICT classroom		DABASO	Gede Youth polytechnic	2,000,000
construction of ICT classroom		JILORE	Jilore Youth polytechnic	2,000,000
construction of ICT classroom		KAKUYUNI	kakuyuni polytechnic	2,000,000
construction of ICT classroom		ADU	Adu polytechnic	2,000,000
construction of ICT classroom		JARIBUNI	Jaribuni polytechnic	2,000,000
<b>GRAND TOTAL</b>				<b>325,791,390</b>

### COUNTY HEALTH SERVICES

PROJECT DESCRIPTION	ITEM CODE	WARD	SUB COUNTY	FY 2015/16
Construction completion of Maternity and operating theatre at Rabai Health Centre	3110202	RABAI/KISURUTINI	RABAI	53,000,000
Construction completion of Maternity and operating theatre at Mariakani Hospital	3110202	MARIAKANI	KALOLENI	53,000,000
Construction completion of Mortuary at Malindi Hospital	3110202	MALINDI TOWN	MALINDI	15,000,000
Construction completion of Mortuary at Kilifi Hospital	3110202	SOKONI	KILIFI NORTH	15,000,000
Extension of Radiology Department at Kilifi	3110202	SOKONI	KILIFI NORTH	30,000,000
Construction of Casualty at Kilifi County Hospital	3110202	SOKONI	KILIFI NORTH	60,000,000
Fencing Hospital compound at Bamba	3110599	BAMBA	GANZE	5,000,000
Oxygen delivery piping to wards and casualty at Malindi	3110599	MALINDI TOWN	MALINDI	5,000,000
Purchase and installation of Warehouse Cold room equipment at Kilifi County Warehouse	3111001	SOKONI	KILIFI NORTH	10,500,000
Purchase of Anaesthetic machines at 5 Rabai H/C, Bamba SCH and Mariakani H/C	3111101	RABAI/KISURUTINI, BAMBA, MARIAKANI	RABAI, GANZE, KALOLENI	20,000,000
Purchase of 3 Dialysis Chairs	3111101	SOKONI	KILIFI NORTH	6,000,000
Purchase & installation of Oxygen plant	3111101	SOKONI	KILIFI NORTH	45,000,000
Purchase of 3 Diathermy Machines for Bamba , Jibana and Rabai	3111101	BAMBA, KALOLENI, RABAI/KISURUTINI	GANZE, KALOLENI, RABAI/KISURUTINI	3,000,000
Purchase of 6 incubators for Bamba , Jibana and Rabai	3111101	BAMBA, KALOLENI, RABAI/KISURUTINI	GANZE, KALOLENI, RABAI/KISURUTINI	12,000,000
Purchase and installation of incinerator at Bamba	3111101	BAMBA	GANZE	12,000,000
Purchase of assorted medical equipment at Mariakani, Kilfi & Malindi	3111101	MARIAKANI, SOKONI, MALINDI TOWN	KALOLENI, KILIFI NORTH, MALINDI	23,000,000
Purchase of 200 beds at Jibana, Rabai and Bamba, Kilifi, Malindi and Mariakani	3111101	KALOLENI, RABAI, BAMBA, SOKONI, MARIAKANI, MALINDI TOWN	KALOLENI, RABAI, GANZE, KILIFI NORTH, MALINDI	10,000,000
Purchase of 100 delivery beds for 7 Sub counties	3111101		ALL	20,000,000
Research, Feasibility Studies	3111499	HEADQUARTER	KILIFI NORTH	10,000,000
<b>Total</b>				<b>407,500,000</b>

### ROADS AND PUBLIC WORKS

PROJECT	ITEM CODE	WARD	SUB COUNTY	2015 / 16
WATAMU / JACARANDA -5.6km)	3110499	WATAMU	KILIFI NORTH	152,582,828.00
MALINDI BUS PARK / GENERAL HOSPITAL - 0.9KM	3110499	SHELLA	MALINDI	29,700,000.00
Mtwapa bus park ,	3110604	MTEPENI	KILIFI SOUTH	45,000,000.00
Completion of Kaloleni Bus park - Phase II	3110604	KALOLENI	KALOLENI	15,000,000.00
7KM Tsavo / Shakahola rd	3110402	ADU	MAGARINI	800,000.00
Vwevvesi to Kizingo road (4.2Km)	3110402	MWARAKAYA	KILIFI SOUTH	800,000.00

Hademu / Kitengewani 7km	3110402	MWANAMWINGA	KALOLENI	800,000.00
Kivunga / Gotani road	3110402	MARIAKANI	KALOLENI	800,000.00
Guruguru / ndatani road	3110402	KAYAFUNGO	KALOLENI	800,000.00
Bamba / Jila	3110402	BAMBA	GANZE	800,000.00
Jila / Dodosa / Mapotea Road	3110402	GANZE	GANZE	800,000.00
Shella / Muyeye sec. school	3110402	SHELLA	MALINDI	800,000.00
Madunguni / Mavutano road	3110402	KAKUYUNI	MALINDI	800,000.00
Povuni / Sogorosa / Boraimani	3110402	GONGONI	MAGARINI	800,000.00
Takaye / Mayungu road	3110402	GANDA	MALINDI	800,000.00
Kakoeni junction / Kakoeni primary school	3110402	JIRORE	MALINDI	800,000.00
Rabai power monzo peleleza uwanja wa ndege road	3110402	RABAI KASURUTINI	RABAI	800,000.00
Mwareni / Pwani road	3110402	MWAWESA	RABAI	800,000.00
Mtomondoni / Kizingitini road	3110402	SHIMO LA TEWA	KILIFI SOUTH	800,000.00
Msumarini primary road	3110402	MTEPENI	KILIFI SOUTH	800,000.00
Kapecha / Mapawa road	3110402	JUNJU	KILIFI SOUTH	800,000.00
Chasimba road	3110402	CHASIMBA	KILIFI SOUTH	800,000.00
Mwapula / pala kumi road	3110402	JARIBUNI	GANZE	800,000.00
Mbarakachembe dispensary road	3110402	WATAMU	KILIFI NORTH	800,000.00
Magarini secondary school road	3110402	MAGARINI	MAGARINI	800,000.00
Kanyumbuni / dakacha / mulunguni road	3110402	MARAFI	MAGARINI	800,000.00
Matsangoni / Mkongani primary school road	3110402	MATSANGONI	KILIFI NORTH	800,000.00
Mtondia / mikingirini primary road	3110402	TEZO	KILIFI NORTH	800,000.00
Kichungoni / Bofa road	3110402	SOKONI	KILIFI NORTH	800,000.00
Kizurini / kiwani / mwamleka road	3110402	KALOLENI	KALOLENI	800,000.00
Mijikenda / Milalani road	3110402	SABAKI	MAGARINI	800,000.00
brothers bar / Catholic church	3110402	MALINDI TOWN	MALINDI	800,000.00
Kwa charo ngoma / mdzongoloni road	3110402	KIBARANI	KILIFI NORTH	800,000.00
Arabuko road	3110402	DABASO	KILIFI NORTH	800,000.00
Mwakuhenya primary school	3110402	MNARANI	KILIFI NORTH	800,000.00
Mkapuni / kadzuyuni road	3110402	RURUMA	RABAI	800,000.00
Sokoke school road	3110402	SOKOKE	GANZE	800,000.00
Kaya dagamra / karimboni road	3110402	GARASHI	MAGARINI	800,000.00
Pangani / Bungu road	3110402	KAMBE RIBE	RABAI	800,000.00
TSANGATSINI / MNAGO WA DOLA RD 7KM	3110499	KAYAFUNGO	KALOLENI	20,000,000.00
BAMBA / JILA ROAD 9KM	3110499	BAMBA	GANZE	25,000,000.00
Grading 7km every ward	3110499	ADU	MAGARINI	571,428.57
Chasimba / Kwa ndara / Mwarakaya / mwanzai rd	3110499	MWARAKAYA	KILIFI NORTH	571,428.57
Mtamboni / Kibadhi / Kajione / Ikanga 10km road	3110499	MWANAMWINGA	KALOLENI	571,428.57
Kwa chikolo / kadzonzo road	3110499	MARIAKANI	KALOLENI	571,428.57
Gotani / Mwijo / Mitsikitsini road	3110499	KAYAFUNGO	KALOLENI	571,428.57
Bamba / town roads	3110499	BAMBA	GANZE	571,428.57
Tsangalaweni / malomani road	3110499	GANZE	GANZE	571,428.57
Maweni / ngala road	3110499	SHELLA	MALINDI	571,428.57
Katsemerini / mbogholo	3110499	KAKUYUNI	MALINDI	571,428.57
Sosoni / magarini road	3110499	GONGONI	MAGARINI	571,428.57
Mkaomoto / mshongoleni road	3110499	GANDA	MALINDI	571,428.57
Fikirini / Baolala	3110499	JIRORE	MALINDI	571,428.57
Chirani / mitsanjeni	3110499	RABAI KASURUTINI	RABAI	571,428.57
Kwa juaje / chiferi road	3110499	MWAWESA	RABAI	571,428.57
Barani / mtwapa primary	3110499	SHIMO LA TEWA	KILIFI SOUTH	571,428.57
Miembe kumi road	3110499	MTEPENI	KILIFI SOUTH	571,428.57
Bomani / chilulu road	3110499	JUNJU	KILIFI SOUTH	571,428.57
chasimba / primary sch. Road	3110499	CHASIMBA	KILIFI SOUTH	571,428.57
Chinyume / vyambani road	3110499	JARIBUNI	GANZE	571,428.57
Jimba road	3110499	WATAMU	KILIFI NORTH	571,428.57
Magarini hill school road	3110499	MAGARINI	MAGARINI	571,428.57
Watala road	3110499	MARAFI	MAGARINI	571,428.57
Roka / maweni primary road	3110499	MATSANGONI	KILIFI NORTH	571,428.57
Kadengefujo / ngerenya	3110499	TEZO	KILIFI NORTH	571,428.57
Kemri / prisoni road	3110499	SOKONI	KILIFI NORTH	571,428.57
Kaloleni / tsaka ra lovua road	3110499	KALOLENI	KALOLENI	571,428.57
Timboni road	3110499	SABAKI	MAGARINI	571,428.57

Kiraho	3110499	MALINDI TOWN	MALINDI	571,428.57
Rojorojo / mjibu road	3110499	KIBARANI	KILIFI NORTH	571,428.57
Dabaso road from turtle bay	3110499	DABASO	KILIFI NORTH	571,428.57
Kibaoni / takaungu	3110499	MNARANI	KILIFI NORTH	571,428.57
Kadzuyuni / makanzani pri. Sch. Road	3110499	RURUMA	RABAI	571,428.57
Forest road / mwangea	3110499	SOKOKE	KILIFI NORTH	571,428.57
Bate / bura road	3110499	GARASHI	MAGARINI	571,428.57
Kambe chiefs office road	3110499	KAMBE RIBE	RABAI	571,428.57
9km ( -6malindi, 3kilifi ) Pedestrian walkways and crossings ,road bumps, road barriers, road marking.	3110504	MALINDI TOWN & SOKONI	MALINDI, KILIFI NORTH	30,000,000.00
Storm water drainage -	3110604	MALINDI TOWN, RABAI KISURUTINI, KALOLENI, MARIAKANI, GONGONI)	ALL	10,000,000.00
Construction of Roads - Roads Emergency Fund	3110499	ALL	ALL	5,000,000.00
Solar streetlights - malindi ,kilifi	3110604	SOKONI	NORTH	20,000,000.00
1no Modern Rescue vehicle	3111106	ALL	ALL	12,000,000.00
4no. Modern fire stations phase 1	3110202	(MALINDI TOWN, SOKONI, SHIMO LA TEWA, MARIAKANI)	SOUTH, KILIFI NORTH, KALOLENI	90,000,000.00
Phase one construction of department of roads, transport and public works office	3110302	HEAD QUARTER	KILIFI NORTH	25,000,000.00
MAEMBE STAGE / MKUNGUNI ROAD	3110604			4,000,000.00
KIZINGO / JACARANDA 5KM	3110604			8,000,000.00
REHABILITATION OF CHARO WA MAE AND BASI PRY SCH ROAD	3110604	SOKONI	KILIFI NORTH	4,000,000.00
BP / BUS PARK CABRO REPAIRS MALINDI	3110604	MALINDI TOWN	MALINDI	10,000,000.00
POTHOLE PATCHING KILIFI CBD	3110604	SOKONI	KILIFI NORTH	5,000,000.00
POTHOLE PATCHING MALINDI CBD	3110604	MALINDI TOWN	MALINDI	10,000,000.00
MAN HOLE COVERS FOR MALINDI TOWN	3110604	MALINDI TOWN	MALINDI	4,000,000.00
Mazeras solar streetlights	3110604	RABAI KASURUTINI	RABAI	7,500,000.00
Mariakani solar lights	3110604	MARIAKANI	KALOLENI	7,500,000.00
<b>TOTAL</b>				<b>587,282,828.00</b>

## PHYSICAL PLANNING, LANDS, HOUSING AND ENERGY

### ICT PROJECTS 2015/2016

PROJECT	ITEM CODE	WARD	SUBCOUNTY	FY 2015-2016
Unified Communication				13,400,000.00
7 No ICT Centers		Mwabayanyundo, Kaloleni, Dzitsoni, Gede, Jilore, Kakuyuni, Adu and Jaribuni polytechnics	ALL	24,500,000.00
2 no Town Digital Screens - Mariakani and Malindi			malindi and mariakani	7,400,000.00
1 No Social Hall at Rabai Sub County			Rabai	8,000,000.00
1 No Rescue Center - Kilifi Mazingira Park			kilifi North	8,200,000.00
Construction of a Community Library in Malindi - Phase 1		Malindi town	malindi and mariakani	7,240,000.00
Informative Call Center at the HQ		Headquarter	Headquarter	3,050,862.00
<b>TOTAL</b>				<b>71,790,862.00</b>

### TRADE INDUSTRIALISATION, CO-OPERATIVE DEVELOPMENT, TOURISM AND WILDLIFE

PROJECT NAME	ITEM CODE	WARD	SUB COUNTY	COST
<b>TRADE</b>				
Construction of Mtwapa Market	3110202	Shimo La Tewa	Kilifi South	30,000,000
Construction of Mazeras Market	3110202	Kisurutini	Rabai	30,000,000
Construction of Chumani Market	3110202	Tezo	Kilifi North	5,000,000
Refurbishment of Kaloleni Market	3110302	Kaloleni ward	Kaloleni	5,000,000
Refurbishment of New Market Malindi	3110302	Shella	Malindi	2,500,000
Refurbishment of Kagombani Market	3110302	Magariini	Magarini	2,500,000
Mbegu Fund for MSMEs	2640505	All	All	30,000,000
Calibration Laboratory in Malindi	3110202	Shella	Malindi	5,000,000
<b>SUB TOTAL</b>				<b>110,000,000</b>
<b>CO-OPERATIVE</b>				

Revival of Mariakani Dairy Co-operative	3110302	Mariakani	Kaloleni	5,000,000
Promotion of new Co-operatives	2640303	All	All	5,000,000
Extension of the department headquarters	3110302	Sokoni	Kilifi North	20,000,000
<b>SUB TOTAL</b>				<b>30,000,000</b>
<b>TOURISM</b>				
Watamu Tourism & Cultural Market	3110302	Watamu	Kilifi North	12,900,900
Tourism Promotion	2210504	All	All	10,000,000
<b>SUB TOTAL</b>				<b>22,900,900</b>
<b>SECTOR TOTAL</b>				<b>162,900,900</b>

<b>PUBLIC SERVICE MANAGEMENT</b>				
<b>PROJECT NAME</b>	<b>ITEM CODE</b>	<b>WARD</b>	<b>SUB COUNTY</b>	<b>BUDGET</b>
Construction of Head quarter Building	3110200	SOKONI	Kilifi North	80,125,962
Refurbishment of Offices-(former Malindi Municipal, KILIFI County Hall, Former Mariakani Town Council, Deputy Governors Building,Mtwapa and Watamu Offices)	3110399	VARIOUS	Various	100,000,000
Governors Flagship Projects-Purchase of Specialized Equipment:-(a).Solar lighting Programme (b). Motor Bikes for Youth Groups (c).Sewing machines for Women Groups (d). Car wash Machines for youth Groups (e). Provision of Disability Facilities (f). Public toilets Programmes	3111100	VARIOUS	Various	50,000,000
<b>Sub Total</b>				<b>230,125,962</b>