

**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF KILIFI**



**THE COUNTY TREASURY**

**SUPPLEMENTARY PROGRAMME BASED BUDGET ESTIMATES  
OF THE COUNTY GOVERNMENT OF KILIFI  
FOR THE PERIOD 2013 / 2014**

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## 30300000 KILIFI COUNTY

### EXPENDITURE SUMMARY 2013/2014

Details	RECURRENT		DEVELOPMENT		TOTAL	
	Last Revision	Current Revision	Last Revision	Current Revision	Last Revision	Current Revision
	2013/2014	2013/2014	2013/2014	2013/2014	2013/2014	2013/2014
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
303010000 COUNTY ASSEMBLY	765,645,535	775,645,535	52,000,000	42,000,000	817,645,535	817,645,535
303020000 COUNTY EXECUTIVE	651,848,427	672,570,777	241,500,000	219,000,000	893,348,427	891,570,777
303030000 FINANCE AND ECONOMIC PLANNING	823,349,933	824,439,933	360,000,000	-	1,183,349,933	824,439,933
303040000 AGRICULTURE	349,801,748	364,335,209	221,461,500	213,961,500	571,263,248	578,296,709
303050000 ENVIRONMENT AND NATURAL RESOURC	46,003,484	51,751,001	178,592,022	190,992,022	224,595,506	242,743,023
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIA	327,003,225	315,639,225	201,080,000	397,500,000	528,083,225	713,139,225
303070000 COUNTY HEALTH SERVICES	1,140,030,551	1,140,030,551	215,660,000	241,240,000	1,355,690,551	1,381,270,551
303080000 PHYSICAL PLANNING AND DEVELOPMENT	116,328,653	90,468,400	135,000,000	220,553,253	251,328,653	311,021,653
303090000 PUBLIC WORKS AND SERVICES	142,379,898	143,931,258	302,800,000	371,769,967	445,179,898	515,701,225
303100000 ICT & E-GOVERNMENT	86,915,937	84,398,337	24,500,000	24,500,000	111,415,937	108,898,337
303110000 TRADE DEVELOPMENT AND REGULATION	78,299,754	77,473,699	158,000,000	138,000,000	236,299,754	215,473,699
303120000 COUNTY PUBLIC SERVICE BOARD	82,955,580	100,955,580	-	-	82,955,580	100,955,580
<b>GRAND-TOTAL Kshs.</b>	<b>4,610,562,725</b>	<b>4,641,639,505</b>	<b>2,090,593,522</b>	<b>2,059,516,742</b>	<b>6,701,156,247</b>	<b>6,701,156,247</b>

REVENUE SUMMARY	Last Revision	Current Revision
LOCAL REVENUE	735,819,493	735,819,493
TRANSFER FROM NATIONAL GOVERNMENT	5,820,419,123	5,820,419,123
OPENING BALANCE	144,917,631	144,917,631
TOTAL REVENUES	6,701,156,247	6,701,156,247
SURPLUS / DEFICIT	-	-

**VOTE 303000000 KILIFI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2013/2014**

Heads and Items Under Which This Vote will be Accounted for by 303000000 KILIFI COUNTY

<b>SUB-VOTE</b>	<b>TITLE</b>	<b>Approved 2013/2014 Kshs.</b>	<b>Last Revision 2013/2014 Kshs.</b>	<b>Current Revision 2013/2014 Kshs.</b>
303010000 COUNTY ASSEMBLY	2110100 Basic Salaries - Permanent Employees	57,325,020	122,412,044	94,412,044
	2110199 Basic Salaries - Permanent - Others	57,325,020	122,412,044	94,412,044
	2110200 Basic Wages - Temporary Employees	31,254,980	500,000	27,600,000
	2110202 Casual Labour - Others	1,500,000	500,000	1,600,000
	2110299 Basic Wages - Temporary -Other	29,754,980	-	26,000,000
	2110300 Personal Allowance - Paid as Part of Salary	1,720,000	22,864,000	17,424,000
	2110301 House Allowance	1,080,000	1,080,000	1,080,000
	2110309 Special Duty Allowance	-	6,768,000	1,328,000
	2110314 Transport Allowance	624,000	15,000,000	15,000,000
	2110320 Leave Allowance	16,000	16,000	16,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,000,000	1,300,000	1,300,000
	2120101 Employer Contributions to National Social Security Fund	300,000	300,000	300,000
	2120103 Employer Contribution to Staff Pensions Scheme	8,700,000	1,000,000	1,000,000
	2210100 Utilities Supplies and Services	5,110,000	3,390,000	3,390,000
	2210101 Electricity	2,040,000	540,000	540,000
	2210102 Water and sewerage charges	1,920,000	1,000,000	1,000,000
	2210103 Gas expenses	150,000	50,000	50,000
	2210106 Utilities, Supplies- Other (	1,000,000	1,800,000	1,800,000
	2210200 Communication, Supplies and Services	5,000,000	4,200,000	4,350,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,000,000
	2210202 Internet Connections	1,000,000	1,500,000	1,500,000
	2210203 Courier and Postal Services	1,000,000	200,000	200,000
	2210204 Leased Communication Lines	500,000	250,000	250,000
	2210299 Communication, Supplies - Othe	500,000	250,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,000,000	102,500,000	115,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	30,000,000	30,000,000
	2210303 Daily Subsistence Allowance	80,000,000	70,000,000	84,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000	2,500,000	1,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,000,000	66,000,000	66,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	40,000,000	25,000,000	25,000,000
	2210403 Daily Subsistence Allowance	60,000,000	39,000,000	39,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	4,000,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	6,200,000	6,600,000	11,700,000
	2210502 Publishing and Printing Services	2,000,000	3,000,000	5,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000	200,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	2,000,000	5,000,000
	2210599 Printing, Advertising - Other	1,000,000	1,500,000	1,500,000
	2210600 Rentals of Produced Assets	46,900,000	28,400,000	28,840,000
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	840,000

SUB-VOTE	TITLE	Approved 2013/2014 Kshs.	Last Revision 2013/2014 Kshs.	Current Revision 2013/2014 Kshs.
	2210603 Rents and Rates - Non-Residential	42,000,000	25,500,000	25,500,000
	2210604 Hire of Transport	3,000,000	1,500,000	2,000,000
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	500,000	500,000
	2210700 Training Expenses	22,500,000	32,000,000	35,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	500,000	500,000
	2210703 Production and Printing of Training Materials	1,000,000	500,000	500,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	200,000	200,000
	2210706 Book Allowance	500,000	400,000	400,000
	2210707 Project Allowance	500,000	-	
	2210708 Trainer Allowance	500,000	400,000	400,000
	2210711 Tuition Fees	1,000,000	-	-
	2210714 Gender Mainstreaming	1,500,000	-	-
	2210716 Human Resource Reforms	1,000,000		
	2210799 Training Expenses - Other (Bud	15,000,000	30,000,000	33,000,000
	2210800 Hospitality Supplies and Services	64,500,000	24,000,000	29,105,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	3,000,000	5,305,000
	2210802 Boards, Committees, Conferences and Seminars	50,000,000	13,000,000	19,000,000
	2210805 National Celebrations	3,500,000	2,000,000	2,000,000
	2210807 Medals, Awards and Honors	3,500,000	500,000	200,000
	2210809 Sports and Culture		5,000,000	2,500,000
	2210808 Purchase of Coffins	1,500,000	500,000	100,000
	2210900 Insurance Costs	18,000,000	13,250,000	6,450,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	250,000	50,000
	2210904 Motor Vehicle Insurance	2,400,000	2,400,000	900,000
	2210907 Insurance for cash	100,000	100,000	-
	2210910 Medical Insurance	15,000,000	10,500,000	5,500,000
	2211000 Specialised Materials and Supplies	6,650,000	2,900,000	4,450,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000	-	50,000
	2211004 Fungicides, Insecticides and Sprays	250,000	100,000	-
	2211009 Education and Library Supplies	1,000,000	-	-
	2211010 Supplies for Broadcasting and Information Services	2,000,000	-	2,000,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000	2,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	100,000
	2211021 Purchase of Bedding and Linen	300,000	500,000	-
	2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R	200,000	-	-
	2211031 Specialised Materials - Other	500,000	-	300,000
	2211100 Office and General Supplies and Services	12,000,000	3,300,000	3,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	1,500,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	1,500,000	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	300,000	600,000
	2211199 Office and General Supplies -	1,500,000	-	800,000
	2211200 Fuel Oil and Lubricants	6,500,000	5,500,000	4,505,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	4,000,000

SUB-VOTE	TITLE	Approved 2013/2014 Kshs.	Last Revision 2013/2014 Kshs.	Current Revision 2013/2014 Kshs.
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	500,000	400,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	-	5,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	-	100,000
	2211300 Other Operating Expenses	22,460,000	4,750,000	3,050,000
	2211301 Bank Service Commission and Charges	100,000	100,000	100,000
	2211305 Contracted Guards and Cleaning Services	4,360,000	1,000,000	400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	200,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	-	-
	2211310 Contracted Professional Services	1,000,000	500,000	300,000
	2211311 Contracted Technical Services	2,000,000	500,000	-
	2211313 Security Operations	2,000,000	2,000,000	2,000,000
	2211320 Temporary Committees Expenses	1,000,000	-	-
	2211321 Parking charges	100,000	-	-
	2211322 Binding of Records	500,000	-	-
	2211323 Laundry Expenses	200,000	50,000	50,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	100,000	-
	2211330 Administration of Superannuation Pension Scheme	7,200,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	1,400,000	1,200,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	400,000	300,000
	2220105 Routine Maintenance - Vehicles	1,000,000	1,000,000	900,000
	2220200 Routine Maintenance - Other Assets	3,400,000	600,000	540,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	100,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	-	220,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	-	100,000
	2220206 Maintenance of Civil Works	200,000	-	-
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	300,000	50,000
	2220211 Maintenance of Police and Security Equipment	500,000	-	150,000
	2220299 Routine Maintenance - Other As	200,000	200,000	20,000
	2640500 Other Capital Grants and Transfers		270,000,000	-
	2640503 Other Capital Grants and Transfers		270,000,000	-
	2710100 Government Pension and Retirement Benefits	22,444,000	-	-
	2710120 Govt. Pension and Retire - Oth	22,444,000	-	-
	2710300 Employer Social Benefits	500,000	-	-
	2710399 Employer Social Benefits - Other (Budget)	500,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	25,340,000	38,279,491	35,629,491
	3111001 Purchase of Office Furniture and Fittings	15,000,000	30,000,000	30,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,240,000	3,179,491	3,279,491
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	500,000	300,000

SUB-VOTE	TITLE	Approved 2013/2014 Kshs.	Last Revision 2013/2014 Kshs.	Current Revision 2013/2014 Kshs.
	3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,000,000	600,000
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	1,000,000
	3111006 Purchase of Cash Boxes	100,000	100,000	100,000
	3111008 Purchase of Printing Equipment	3,000,000	2,000,000	100,000
	3111009 Purchase of other Office Equipment	500,000	500,000	250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,500,000
	3111112 Purchase of Software	1,500,000	1,500,000	1,500,000
	4110400 Domestic Loan to Individuals & Households			270,000,000
	4110401 Car loans to members of parliament and their staff			108,000,000
	4110402 House loans to members of parliament and their staff			162,000,000
	<b>GROSS EXPENDITURE</b>	<b>601,304,000</b>	<b>765,645,535</b>	<b>775,645,535</b>
	<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>601,304,000</b>	<b>765,645,535</b>	<b>775,645,535</b>

### 30302000 COUNTY EXECUTIVE

2110100 Basic Salaries - Permanent Employees	289,786,536	168,076,191	168,076,191
2110199 Basic Salaries - Permanent - Others	289,786,536	168,076,191	168,076,191
2110200 Basic Wages - Temporary Employees	5,000,000	2,900,000	10,000,000
2110201 Contractual Employees	5,000,000	2,900,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	160,007,565	92,456,164	91,499,636
2110301 House Allowance	115,488,000	66,983,040	66,983,040
2110308 Medical Allowance	772,800	100,000	215,600
2110314 Transport Allowance	37,548,000	21,777,840	20,425,191
2110320 Leave Allowance	5,790,765	3,358,644	3,575,805
2110322 Risk Allowance	408,000	236,640	300,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,428,744	5,295,104	7,463,624
2120101 Employer Contributions to National Social Security Fund	508,800	295,104	295,104
2120103 Employer Contribution to Staff Pensions Scheme	18,919,944	5,000,000	7,168,520
2210100 Utilities Supplies and Services	6,630,000	3,700,000	6,146,572
2210101 Electricity	3,780,000	2,000,000	3,561,931
2210102 Water and sewerage charges	2,150,000	1,000,000	1,933,621
			-
2210103 Gas expenses	500,000	100,000	51,020
2210106 Utilities, Supplies- Other (	200,000	600,000	600,000
2210200 Communication, Supplies and Services	15,267,757	4,000,000	3,437,242
			-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,997,757	2,000,000	2,137,242
2210202 Internet Connections	1,950,000	500,000	500,000
			-
2210203 Courier and Postal Services	2,370,000	500,000	100,000
2210204 Leased Communication Lines	2,200,000	-	-
			-
2210205 Satellite Access Services	1,000,000	500,000	200,000
2210207 Purchase of bandwidth capacity	1,000,000	-	-
			-
2210299 Communication, Supplies - Othe	2,750,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,000,000	37,000,000	53,154,751
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	10,000,000	13,923,708
2210302 Accommodation - Domestic Travel	20,000,000	10,000,000	19,707,938
2210303 Daily Subsistence Allowance	10,000,000	15,000,000	17,523,105
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	7,000,000	2,000,000	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	35,000,000	13,000,000	13,947,126
2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	5,000,000	7,000,000
2210402 Accommodation	10,000,000	1,000,000	1,489,540
2210403 Daily Subsistence Allowance	10,000,000	6,000,000	4,952,491
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	5,000,000	1,000,000	505,095
			-
2210500 Printing , Advertising and Information Supplies and Services	23,130,000	20,500,000	30,044,237
2210501 International News Services	500,000	500,000	666,000
			-
2210502 Publishing and Printing Services	10,000,000	6,000,000	12,488,411
2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,030,000	500,000	1,496,160
			-
2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	7,000,000	7,000,000
2210505 Trade Shows and Exhibitions	2,100,000	500,000	2,443,666
			-
2210506 Purchase of Curios	300,000	300,000	250,000



2210599 Printing, Advertising - Other	5,700,000	5,700,000	5,700,000
2210600 Rentals of Produced Assets	13,050,000	9,300,000	7,993,000
			-
2210601 Rent of Vehicles	5,000,000	1,000,000	660,500
2210602 Payment of Rents and Rates - Residential	4,200,000	3,200,000	1,033,500
2210603 Rents and Rates - Non-Residential	1,600,000	500,000	3,299,000
			-
2210604 Hire of Transport	2,250,000	4,600,000	3,000,000
2210700 Training Expenses	34,200,000	13,900,000	7,696,189
			-
2210701 Travel Allowance	10,000,000	2,000,000	500,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000	1,200,000	350,000
			-
2210703 Production and Printing of Training Materials	2,000,000	1,600,000	1,600,000
2210704 Hire of Training Facilities and Equipment	2,000,000	1,600,000	500,000
			-
2210708 Trainer Allowance	1,000,000	1,300,000	1,300,000
2210709 Research Allowance	500,000	400,000	-
			-
2210710 Accommodation Allowance	500,000	-	7,500
2210711 Tuition Fees	4,000,000	1,000,000	632,240
			-
2210712 Trainee Allowance	1,000,000	500,000	-
2210713 Physical Fitness and Aptitude Assessment and Training	1,000,000	800,000	-
2210714 Gender Mainstreaming	1,000,000	500,000	-
			-
2210715 Kenya School of Government	4,000,000	1,000,000	1,748,700
2210716 Human Resource Reforms	1,000,000	-	150,000
			-
2210799 Training Expenses - Other (Bud	5,000,000	2,000,000	907,749
2210800 Hospitality Supplies and Services	28,650,000	26,900,000	26,765,587
			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	14,000,000	14,974,805
2210802 Boards, Committees, Conferences and Seminars	10,000,000	6,000,000	6,910,443
			-
2210805 National Celebrations	1,150,000	1,700,000	1,841,089
2210807 Medals, Awards and Honors	500,000	400,000	796,750
			-
2210808 Purchase of Coffins	1,000,000	800,000	100,000
2210899 Hospitality Supplies - other (	6,000,000	4,000,000	2,142,500
			-
2210900 Insurance Costs	45,430,968	29,730,968	22,669,292
2210901 Group Personal Insurance	4,000,000	2,000,000	2,000,000
2210902 Buildings Insurance	6,250,000	4,250,000	4,250,000
			-
2210903 Plant, Equipment and Machinery Insurance	1,000,000	500,000	500,000
2210904 Motor Vehicle Insurance	9,980,968	4,980,968	10,123,370
2210907 Insurance for cash	100,000	100,000	100,000
			-
2210910 Medical Insurance	23,900,000	17,700,000	5,498,355
2210999 Insurance Costs - Other (Budge	200,000	200,000	197,567
			-
2211000 Specialised Materials and Supplies	11,750,859	8,200,000	3,123,550

2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	200,000	105,900
			-
2211004 Fungicides, Insecticides and Sprays	250,000	200,000	-
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	200,000	109,650
			-
2211009 Education and Library Supplies	2,000,000	200,000	50,000
2211010 Supplies for Broadcasting and Information Services	1,000,000	1,000,000	1,012,000
			-
2211011 Purchase/Production of Photographic and Audio-Visual Materials	2,000,000	2,000,000	500,000
2211016 Purchase of Uniforms and Clothing - Staff	3,500,859	3,000,000	1,091,000
			-
2211021 Purchase of Bedding and Linen	850,000	850,000	-
2211031 Specialised Materials - Other	550,000	550,000	255,000
2211100 Office and General Supplies and Services	14,700,000	8,800,000	13,207,772
			-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,200,000	3,000,000	3,004,457
2211102 Supplies and Accessories for Computers and Printers	5,000,000	1,000,000	5,500,000
			-
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	3,200,000	3,103,315
2211199 Office and General Supplies -	2,000,000	1,600,000	1,600,000
			-
2211200 Fuel Oil and Lubricants	13,200,000	11,200,000	12,220,644
2211201 Refined Fuels and Lubricants for Transport	8,000,000	9,000,000	10,000,000
			-
2211203 Refined Fuels and Lubricants -- Other	5,000,000	2,000,000	2,020,644
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	200,000	200,000
			-
2211300 Other Operating Expenses	60,100,000	64,200,000	67,780,022
2211301 Bank Service Commission and Charges	1,500,000	200,000	200,000
			-
2211304 Medical Expenses	1,000,000	500,000	560,260
2211305 Contracted Guards and Cleaning Services	4,500,000	2,000,000	1,685,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,600,000	500,000	3,500,000
			-
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	3,000,000	1,000,000	840,285
2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	50,000,000	40,920,475
2211309 Management Fees	5,000,000	1,000,000	807,005
2211310 Contracted Professional Services	25,000,000	20,000,000	10,000,000
2211311 Contracted Technical Services	5,000,000	2,000,000	1,936,997
2211313 Security Operations	2,000,000	2,000,000	1,000,000
			-
2211320 Temporary Committees Expenses	500,000	500,000	330,000
2211321 Parking charges	1,500,000	200,000	-
			-
2211322 Binding of Records	2,000,000	-	-
2211323 Laundry Expenses	2,000,000	500,000	500,000
			-
2211324 Registration of Land	1,000,000	-	-
2211328 Counselling Services	500,000	500,000	-
			-
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	300,000	300,000
2211330 Administration of Superannuation Pension Scheme	1,000,000	1,000,000	200,000
			-

2211399 Other Operating Expenses - Oth	4,000,000	2,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	7,000,000	8,318,181
2220101 Maintenance Expenses - Motor Vehicles	8,000,000	5,000,000	5,000,000
			-
2220105 Routine Maintenance - Vehicles	8,000,000	2,000,000	3,318,181
2220200 Routine Maintenance - Other Assets	16,650,000	8,400,000	5,202,059
			-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,150,000	500,000	520,000
2220202 Maintenance of Office Furniture and Equipment	800,000	200,000	224,407
			-
2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,000,000	1,000,000
2220210 Maintenance of Computers, Software, and Networks	5,200,000	1,000,000	2,045,860
			-
2220212 Maintenance of Communications Equipment	1,000,000	200,000	100,000
2220213 Maintenance of Civil Works Equipment	1,500,000	500,000	300,000
			-
2220299 Routine Maintenance - Other As	1,000,000	1,000,000	1,011,792
2710100 Government Pension and Retirement Benefits	4,200,000	500,000	-
			-
2710120 Govt. Pension and Retire - Oth	4,200,000	500,000	-
3110300 Refurbishment of Buildings	50,000,000	45,000,000	45,000,000
3110302 Refurbishment of Non-Residential Buildings	50,000,000	45,000,000	45,000,000
			-
3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	36,000,000	36,000,000
3110701 Purchase of Motor Vehicles	36,000,000	36,000,000	36,000,000
			-
3110900 Purchase of Household Furniture and Institutional Equipment	49,500,000	33,790,000	3,057,841
3110999 Purch. of Household Furn. - Ot	10,000,000	7,000,000	3,057,841
3111000 Purchase of Office Furniture and General Equipment			29,767,261
			-
3111001 Purchase of Office Furniture and Fittings	15,000,000	13,500,000	20,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	3,000,000	2,890,500
			-
3111003 Purchase of Airconditioners, Fans and Heating Appliances	4,000,000	2,800,000	1,827,136
3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	1,540,000	-
			-
3111005 Purchase of Photocopiers	5,000,000	2,750,000	1,600,000
3111006 Purchase of Cash Boxes	500,000	200,000	-
			-
3111009 Purchase of other Office Equipment	1,500,000	1,500,000	2,000,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,500,000	1,500,000	1,449,625
			-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
3111112 Purchase of Software	2,000,000	2,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,006,682,429</b>	<b>651,848,427</b>	<b>672,570,777</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>1,006,682,429</b>	<b>651,848,427</b>	<b>672,570,777</b>

### 30303000 FINANCE AND ECONOMIC PLANNING

2110100 Basic Salaries - Permanent Employees	68,027,616	61,224,854	91,430,078
2110199 Basic Salaries - Permanent - Others	68,027,616	61,224,854	91,430,078
2110200 Basic Wages - Temporary Employees	9,472,240	8,525,016	14,047,831
			-
2110202 Casual Labour - Others	9,472,240	8,525,016	14,047,831
2110300 Personal Allowance - Paid as Part of Salary	32,182,629	27,954,766	45,936,732
			-
2110301 House Allowance	23,106,000	20,795,400	34,378,000
2110308 Medical Allowance	1,344,000	200,000	1,030,100
			-
2110314 Transport Allowance	4,704,000	4,233,600	6,658,516
2110318 Non- Practicing Allowance	120,000	108,000	145,000
			-
2110320 Leave Allowance	2,896,629	2,606,966	3,714,316
2110322 Risk Allowance	12,000	10,800	10,800
			-
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,497,927	9,448,134	14,441,981
2120101 Employer Contributions to National Social Security Fund	220,800	198,720	1,212,600
2120103 Employer Contribution to Staff Pensions Scheme	10,277,127	9,249,414	13,229,381
			-
2210100 Utilities Supplies and Services	2,928,000	2,249,638	2,163,748
2210101 Electricity	1,048,000	1,048,000	1,200,000
2210102 Water and sewerage charges	1,600,000	500,000	350,000
			-
2210103 Gas expenses	120,000	120,000	-
2210106 Utilities, Supplies- Other (	160,000	581,638	613,748
			-
2210200 Communication, Supplies and Services	3,691,800	3,551,800	1,428,446
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000	1,350,000	594,946
			-
2210202 Internet Connections	270,000	400,000	300,000
2210203 Courier and Postal Services	720,000	720,000	460,000
			-
2210204 Leased Communication Lines	315,000	150,000	50,000
2210205 Satellite Access Services	225,000	120,000	-
			-
2210206 Licencing fees for Communication	225,000	225,000	-
2210299 Communication, Supplies - Othe	586,800	586,800	23,500
			-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	27,700,000	32,994,726
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,200,000	7,000,000
2210302 Accommodation - Domestic Travel	3,500,000	7,000,000	8,000,000
			-
2210303 Daily Subsistence Allowance	7,500,000	15,000,000	17,494,726
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	500,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,764,000	8,000,000	5,080,000
2210401 Travel Costs (airlines, bus, railway, etc.)	3,600,000	3,000,000	4,000,000
2210402 Accommodation	4,964,000	1,000,000	50,000
2210403 Daily Subsistence Allowance	4,000,000	3,000,000	1,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,200,000	1,000,000	30,000
2210500 Printing , Advertising and Information Supplies and Services	15,120,000	15,176,000	17,527,921
2210501 International News Services	200,000	-	-

2210502 Publishing and Printing Services	6,400,000	5,000,000	6,016,660
2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	30,000
2210504 Advertising, Awareness and Publicity Campaigns	4,400,000	3,776,000	5,481,201
2210599 Printing, Advertising - Other	3,720,000	6,000,000	6,000,060
2210600 Rentals of Produced Assets	8,830,000	8,130,000	2,943,035
			-
2210601 Rent of Vehicles	2,200,000	1,500,000	250,000
2210603 Rents and Rates - Non-Residential	5,000,000	5,000,000	1,478,000
2210604 Hire of Transport	1,630,000	1,630,000	1,215,035
			-
2210700 Training Expenses	18,812,737	9,750,190	5,841,255
2210701 Travel Allowance	10,000,000	5,000,000	4,016,850
			-
2210702 Remuneration of Instructors and Contract Based Training Services	600,000	480,000	120,000
2210703 Production and Printing of Training Materials	500,000	400,000	-
2210704 Hire of Training Facilities and Equipment	2,250,000	1,800,000	500,000
2210711 Tuition Fees	3,000,000	500,000	1,089,405
			-
2210714 Gender Mainstreaming	500,000	400,000	-
2210716 Human Resource Reforms	500,000	-	-
			-
2210799 Training Expenses - Other (Bud	1,462,737	1,170,190	115,000
2210800 Hospitality Supplies and Services	6,825,000	5,340,000	5,025,000
			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	3,000,000	3,000,000
2210802 Boards, Committees, Conferences and Seminars	4,000,000	2,000,000	2,000,000
2210807 Medals, Awards and Honors	200,000	160,000	25,000
2210808 Purchase of Coffins	225,000	180,000	-
2210900 Insurance Costs	8,600,000	12,900,000	8,264,749
2210901 Group Personal Insurance	1,000,000	1,000,000	1,000,000
2210902 Buildings Insurance	900,000	900,000	-
			-
2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-
2210904 Motor Vehicle Insurance	4,200,000	2,000,000	1,764,749
			-
2210907 Insurance for cash	500,000	500,000	500,000
2210910 Medical Insurance	1,500,000	8,000,000	5,000,000
			-
2211000 Specialised Materials and Supplies	5,095,000	5,770,000	2,000,072
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	200,000	52,656
			-
2211004 Fungicides, Insecticides and Sprays	150,000	150,000	2,000
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	100,000	100,000
2211009 Education and Library Supplies	1,000,000	200,000	-
2211016 Purchase of Uniforms and Clothing - Staff	2,825,000	5,000,000	1,745,416
2211021 Purchase of Bedding and Linen	300,000	-	-
2211031 Specialised Materials - Other	120,000	120,000	100,000
2211100 Office and General Supplies and Services	9,500,000	8,300,000	8,741,818
2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	4,000,000	4,000,000
2211102 Supplies and Accessories for Computers and Printers	3,500,000	3,500,000	4,041,818
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	400,000	400,000
			-
2211199 Office and General Supplies -	500,000	400,000	300,000

2211200 Fuel Oil and Lubricants	11,100,000	5,800,000	5,113,281
2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	5,000,000
2211203 Refined Fuels and Lubricants -- Other	5,250,000	500,000	113,281
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
2211299 Fuel Oil and Lubricants - Othe	750,000	200,000	-
2211300 Other Operating Expenses	20,730,000	23,580,000	8,266,830
2211301 Bank Service Commission and Charges	3,000,000	1,000,000	1,000,000
2211305 Contracted Guards and Cleaning Services	1,230,000	1,230,000	220,000
			-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	300,000	100,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	150,000	150,000	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	10,000,000	2,500,000
2211309 Management Fees	2,000,000	500,000	262,000
			-
2211310 Contracted Professional Services	5,000,000	7,000,000	3,000,000
2211311 Contracted Technical Services	1,500,000	1,500,000	-
			-
2211313 Security Operations	500,000	500,000	150,000
2211320 Temporary Committees Expenses	2,500,000	500,000	560,750
			-
2211322 Binding of Records	500,000	-	5,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	150,000	-
			-
2211399 Other Operating Expenses - Oth	750,000	750,000	469,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	5,000,000	3,500,000
2220101 Maintenance Expenses - Motor Vehicles	5,000,000	3,000,000	2,000,000
			-
2220105 Routine Maintenance - Vehicles	4,000,000	2,000,000	1,500,000
2220200 Routine Maintenance - Other Assets	99,690,401	100,390,401	7,480,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	760,000	760,000	700,000
			-
2220202 Maintenance of Office Furniture and Equipment	1,000,000	200,000	50,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,500,000	4,000,000
			-
2220206 Maintenance of Civil Works	500,000	500,000	500,000
2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	2,000,000
			-
2220212 Maintenance of Communications Equipment	250,000	250,000	50,000
2220299 Routine Maintenance - Other As	500,000	500,000	180,000
			-
2420400 Other Creditors	93,680,401	93,680,401	93,680,401
2420499 Other Creditors	93,680,401	93,680,401	93,680,401
2640100 Scholarships and other Educational Benefits	350,000,000	350,000,000	350,000,000
2649999 Scholarships and Other Educ. -	350,000,000	350,000,000	350,000,000
2710100 Government Pension and Retirement Benefits		-	-
2710120 Govt. Pension and Retire - Oth	850,000	-	-
2810000 Budget Contingency Reserve	850,000	-	50,000,000
2820199 Capital Transfer - Other (Budg			-
2810200 Civil Contingency Reserves	50,000,000	50,000,000	-
2810205 Emergency Fund	50,000,000	50,000,000	50,000,000
			-
3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	36,000,000	39,000,000
3110701 Purchase of Motor Vehicles	36,000,000	36,000,000	39,000,000

			-
3111000 Purchase of Office Furniture and General Equipment	14,000,000	10,935,000	5,032,029
			-
3111001 Purchase of Office Furniture and Fittings	5,000,000	5,000,000	1,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	3,000,000	3,000,000
			100,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,500,000	1,050,000	135,880
3111004 Purchase of Exchanges and other Communications Equipment	500,000	385,000	112,000
			-
3111005 Purchase of Photocopiers	1,500,000	500,000	500,000
3111006 Purchase of Cash Boxes	1,000,000	500,000	100,000
			-
3111009 Purchase of other Office Equipment	350,000	350,000	34,149
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	150,000	150,000	50,000
			-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,000,000	4,500,000
3111111 Purchase of ICT networking and Communications Equipment	2,000,000	3,000,000	4,000,000
3111112 Purchase of Software	2,000,000	2,000,000	500,000
<b>GROSS EXPENDITURE</b>	<b>824,217,350</b>	<b>823,349,933</b>	<b>824,439,933</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>824,217,350</b>	<b>823,349,933</b>	<b>824,439,933</b>

### 30304000 AGRICULTURE

2110100 Basic Salaries - Permanent Employees	111,616,740	132,923,921	137,943,154
2110199 Basic Salaries - Permanent - Others	111,616,740	132,823,921	137,843,154
2110202 Casual Labour - Others	-	100,000	100,000
2110300 Personal Allowance - Paid as Part of Salary	47,981,200	57,097,628	16,718,634
2110301 House Allowance	27,352,800	32,549,832	6,492,147
2110314 Transport Allowance	16,527,000	19,667,130	5,345,821
2110320 Leave Allowance	1,390,000	1,654,100	1,654,100
2110322 Risk Allowance	2,711,400	3,226,566	3,226,566
2210100 Utilities Supplies and Services	1,084,400	2,050,000	2,050,000
2210101 Electricity	884,400	1,800,000	1,800,000
2210103 Gas expenses	100,000	50,000	50,000
2210106 Utilities, Supplies- Other (	100,000	200,000	200,000
2210200 Communication, Supplies and Services	2,272,788	1,700,000	2,182,242
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,165,588	500,000	1,212,800
2210202 Internet Connections	700,000	200,000	719,442
2210203 Courier and Postal Services	307,200	950,000	200,000
2210299 Communication, Supplies - Othe	100,000	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,961,500	10,000,000	11,700,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,355,500	2,555,500	1,100,000
2210302 Accommodation - Domestic Travel	2,311,000	361,000	3,500,000
2210303 Daily Subsistence Allowance	7,295,000	6,583,500	7,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	4,000,000	8,070,002
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,000,000	2,000,000
2210402 Accommodation	1,000,000	500,000	3,000,000
2210403 Daily Subsistence Allowance	5,000,000	2,000,000	2,570,002
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	10,839,000	10,839,000	8,696,520
2210502 Publishing and Printing Services	2,026,000	526,000	900,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	305,000	305,000	286,520
2210504 Advertising, Awareness and Publicity Campaigns	1,508,000	5,008,000	1,010,000
2210505 Trade Shows and Exhibitions	7,000,000	5,000,000	6,500,000
2210600 Rentals of Produced Assets	1,020,000	1,500,000	560,000
2210603 Rents and Rates - Non-Residential	500,000	500,000	20,000
2210604 Hire of Transport	520,000	1,000,000	540,000
2210700 Training Expenses	4,997,600	3,702,000	1,783,595
2210701 Travel Allowance	285,600	400,000	1,000,000
2210702 Remuneration of Instructors and Contract Based Training Services	550,000	300,000	-
2210703 Production and Printing of Training Materials	600,000	300,000	-
2210704 Hire of Training Facilities and Equipment	562,000	462,000	15,000
2210705 Field Training Attachments	500,000	400,000	-
2210710 Accommodation Allowance	400,000	320,000	-
2210711 Tuition Fees	1,400,000	1,000,000	763,595
2210712 Trainee Allowance	400,000	320,000	5,000
2210714 Gender Mainstreaming	300,000	200,000	-
2210800 Hospitality Supplies and Services	4,497,575	1,997,575	1,436,813
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,896,595	896,595	759,513
2210802 Boards, Committees, Conferences and Seminars	1,074,800	574,800	527,300
2210807 Medals, Awards and Honors	55,780	55,780	-
2210808 Purchase of Coffins	150,000	150,000	150,000
2210809 Board Allowance	320,400	320,400	-
2210900 Insurance Costs	13,425,000	8,325,000	5,225,000



2210901 Group Personal Insurance	1,000,000	1,000,000	500,000
2210902 Buildings Insurance	1,000,000	1,000,000	500,000
2210903 Plant, Equipment and Machinery Insurance	5,000,000	2,500,000	-
2210904 Motor Vehicle Insurance	1,125,000	1,125,000	1,125,000
2210907 Insurance for cash	100,000	100,000	100,000
2210910 Medical Insurance	5,000,000	2,400,000	3,000,000
2210999 Insurance Costs - Other (Budget)	200,000	200,000	-
2211000 Specialised Materials and Supplies	12,415,900	6,395,900	3,607,100
2211007 Agricultural Materials, Supplies and Small Equipment	11,093,900	5,093,900	3,482,100
2211008 Laboratory Materials, Supplies and Small Equipment	180,000	180,000	5,000
2211009 Education and Library Supplies	100,000	80,000	-
2211016 Purchase of Uniforms and Clothing - Staff	510,000	510,000	10,000
2211023 Supplies for Production	232,000	232,000	10,000
2211031 Specialised Materials - Other	300,000	300,000	100,000
2211100 Office and General Supplies and Services	7,161,830	3,339,590	3,151,221
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,671,590	1,671,590	1,850,288
2211102 Supplies and Accessories for Computers and Printers	2,482,240	1,000,000	700,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	808,000	508,000	461,233
2211199 Office and General Supplies -	200,000	160,000	139,700
2211200 Fuel Oil and Lubricants	10,000,000	5,372,500	6,000,000
2211201 Refined Fuels and Lubricants for Transport	10,000,000	5,372,500	6,000,000
2211300 Other Operating Expenses	11,695,012	15,707,212	2,950,200
2211301 Bank Service Commission and Charges	187,800	100,000	87,700
2211305 Contracted Guards and Cleaning Services	2,000,000		1,007,500
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	600,000	300,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	1,000,000	500,000	5,000
2211310 Contracted Professional Services	500,000	8,750,000	1,000,000
2211311 Contracted Technical Services	3,007,212	3,007,212	-
2211320 Temporary Committees Expenses	1,000,000	500,000	100,000
2211321 Parking charges	200,000	200,000	-
2211322 Binding of Records	800,000	300,000	-
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	250,000	-
2211330 Administration of Superannuation Pension Scheme	1,000,000	-	200,000
2211399 Other Operating Expenses - Oth	500,000	500,000	250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,260,000	5,000,000	3,000,000
2220101 Maintenance Expenses - Motor Vehicles	5,000,000	2,500,000	2,000,000
2220102 Maintenance Expenses - Aircraft	260,000	-	-
2220105 Routine Maintenance - Vehicles	5,000,000	2,500,000	1,000,000
2220200 Routine Maintenance - Other Assets	3,618,422	1,601,422	1,954,640
2220202 Maintenance of Office Furniture and Equipment	567,000	250,000	250,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,238,022	538,022	1,000,000
2220206 Maintenance of Civil Works	1,113,400	513,400	500,000
2220212 Maintenance of Communications Equipment	500,000	100,000	10,000
2220299 Routine Maintenance - Other As	200,000	200,000	194,640
2710100 Government Pension and Retirement Benefits	850,000	850,000	-
2710120 Govt. Pension and Retire - Oth	850,000	850,000	-
3110300 Refurbishment of Buildings	5,000,000	-	8,000,000
3110301 Refurbishment of Residential Buildings	5,000,000	-	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	66,500,000	74,500,000	129,271,088
3110701 Purchase of Motor Vehicles	18,900,000	18,900,000	39,971,088
3110702 Purchase of Boats	2,600,000	10,600,000	10,600,000
3110704 Purchase of Bicycles and Motorcycles	3,000,000	3,000,000	10,200,000
3110706 Purchase of Tractors	42,000,000	42,000,000	68,500,000

3111000 Purchase of Office Furniture and General Equipment	1,880,000	2,900,000	10,035,000
3111002 Purchase of Computers, Printers and other IT Equipment	880,000	2,000,000	7,000,000
3111004 Purchase of Exchanges and other Communications Equipment	500,000	400,000	5,000
3111006 Purchase of Cash Boxes	500,000	500,000	30,000
3111111 Purchase of ICT networking and Communications Equipment	-	-	3,000,000
<b>GROSS EXPENDITURE</b>	<b>347,076,967</b>	<b>349,801,748</b>	<b>364,335,209</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>347,076,967</b>	<b>349,801,748</b>	<b>364,335,209</b>

### 30305000 ENVIRONMENT AND NATURAL RESOURCES

2110100 Basic Salaries - Permanent Employees	34,860,252	10,000,000	13,805,446
2110199 Basic Salaries - Permanent - Others	34,860,252	10,000,000	13,805,446
			-
2110300 Personal Allowance - Paid as Part of Salary	18,844,353	7,190,753	3,400,411
2110301 House Allowance	10,491,600	3,000,000	2,400,411
			-
2110314 Transport Allowance	3,888,000	1,888,000	1,000,000
2110315 Extraneous Allowance	3,040,800	1,040,800	-
			-
2110320 Leave Allowance	1,111,953	1,111,953	-
2110322 Risk Allowance	312,000	150,000	-
			-
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,354,597	550,400	550,400
2120101 Employer Contributions to National Social Security Fund	100,800	50,400	50,400
			-
2120103 Employer Contribution to Staff Pensions Scheme	3,253,797	500,000	500,000
2210100 Utilities Supplies and Services	1,120,000	550,000	504,596
			-
2210101 Electricity	510,000	250,000	50,000
2210102 Water and sewerage charges	510,000	250,000	444,596
2210103 Gas expenses	100,000	50,000	10,000
			-
2210200 Communication, Supplies and Services	980,000	480,000	115,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	356,000	156,000	100,000
2210202 Internet Connections	200,000	100,000	10,000
2210203 Courier and Postal Services	424,000	224,000	5,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,748,000	2,000,000	2,200,000
			-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,548,000	1,000,000	1,000,000
2210303 Daily Subsistence Allowance	1,200,000	1,000,000	1,200,000
			-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	1,500,000	1,035,000
2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	500,000	500,000
			-
2210403 Daily Subsistence Allowance	2,000,000	1,000,000	535,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	100,000
			-
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000	100,000
2210600 Rentals of Produced Assets	700,000	1,200,000	622,000
			-
2210603 Rents and Rates - Non-Residential	500,000	500,000	
2210604 Hire of Transport	200,000	700,000	622,000
2210700 Training Expenses	500,000	350,000	1,120,000
			-
2210702 Remuneration of Instructors and Contract Based Training Services	200,000	150,000	20,000
2210703 Production and Printing of Training Materials	200,000	100,000	-
			-
2210799 Training Expenses - Other (Bud	100,000	100,000	1,100,000
2210800 Hospitality Supplies and Services	1,545,848	945,848	750,000
			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	769,848	469,848	350,000
2210802 Boards, Committees, Conferences and Seminars	776,000	476,000	400,000

2210900 Insurance Costs	4,100,000	2,100,000	250,000
2210901 Group Personal Insurance	1,000,000	500,000	-
			-
2210902 Buildings Insurance	500,000	250,000	-
2210903 Plant, Equipment and Machinery Insurance	500,000	250,000	-
			-
2210904 Motor Vehicle Insurance	1,000,000	500,000	250,000
2210907 Insurance for cash	100,000	100,000	-
2210910 Medical Insurance	1,000,000	500,000	-
			-
2211000 Specialised Materials and Supplies	500,000	460,000	-
2211004 Fungicides, Insecticides and Sprays	100,000	100,000	-
2211009 Education and Library Supplies	200,000	160,000	-
			-
2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
2211100 Office and General Supplies and Services	1,654,483	969,483	950,000
			-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	919,483	519,483	500,000
2211102 Supplies and Accessories for Computers and Printers	530,000	300,000	300,000
			-
2211103 Sanitary and Cleaning Materials, Supplies and Services	205,000	150,000	150,000
2211200 Fuel Oil and Lubricants	1,300,000	1,300,000	1,600,000
			-
2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,300,000	1,600,000
2211300 Other Operating Expenses	409,000	309,000	50,000
			-
2211301 Bank Service Commission and Charges	109,000	109,000	-
2211330 Administration of Superannuation Pension Scheme	200,000	100,000	-
			-
2211399 Other Operating Expenses - Oth	100,000	100,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,660,000	1,008,000	2,093,148
2220101 Maintenance Expenses - Motor Vehicles	1,160,000	508,000	1,593,148
			-
2220105 Routine Maintenance - Vehicles	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	740,000	740,000	105,000
			-
2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-
2220210 Maintenance of Computers, Software, and Networks	340,000	340,000	100,000
			-
2220299 Routine Maintenance - Other As	100,000	100,000	5,000
2710100 Government Pension and Retirement Benefits	550,000	550,000	-
2710120 Govt. Pension and Retire - Oth		550,000	-
	550,000		-
			-
3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000	13,500,000	17,500,000
3110701 Purchase of Motor Vehicles	13,500,000	13,500,000	17,500,000
			-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	5,400,000	5,000,000
3111001 Purchase of Office Furniture and Fittings	5,000,000	4,000,000	3,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,400,000	2,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	200,000	-
			-
<b>GROSS EXPENDITURE</b>	<b>92,966,533</b>	<b>46,003,484</b>	<b>51,751,001</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>92,966,533</b>	<b>46,003,484</b>	<b>51,751,001</b>

### 30306000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT

2110100 Basic Salaries - Permanent Employees	235,808,938	113,038,994	113,038,994
2110199 Basic Salaries - Permanent - Others	235,808,938	113,038,994	113,038,994
2110200 Basic Wages - Temporary Employees	5,302,400	5,302,400	5,302,400
2110202 Casual Labour - Others	5,302,400	5,302,400	5,302,400
2110300 Personal Allowance - Paid as Part of Salary	92,033,692	44,660,492	44,848,992
2110301 House Allowance	45,556,800	24,982,800	24,982,800
2110308 Medical Allowance	235,200	100,000	288,500
2110314 Transport Allowance	41,604,000	17,022,000	17,022,000
2110320 Leave Allowance	4,637,692	2,555,692	2,555,692
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,570,944	4,570,944	5,732,144
2120101 Employer Contributions to National Social Security Fund	103,200	103,200	103,200
2120103 Employer Contribution to Staff Pensions Scheme	4,467,744	4,467,744	4,467,744
2210100 Utilities Supplies and Services	2,076,500	1,801,200	
2210101 Electricity	847,000	677,600	677,600
2210102 Water and sewerage charges	729,500	583,600	183,600
2210103 Gas expenses	300,000	240,000	-
2210106 Utilities, Supplies- Other (	200,000	300,000	300,000
2210200 Communication, Supplies and Services	2,105,340	1,894,806	847,756
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,840	846,756	846,756
2210202 Internet Connections	300,000	270,000	-
2210203 Courier and Postal Services	714,500	643,050	1,000
2210205 Satellite Access Services	150,000	135,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,757,590	11,757,590	10,617,590
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,746,590	2,746,590	2,746,590
2210302 Accommodation - Domestic Travel	1,812,000	1,812,000	2,812,000
2210303 Daily Subsistence Allowance	7,959,000	4,959,000	4,959,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	100,000
2210310 Field Operational Allowance	3,740,000	1,740,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	4,800,000	600,000
2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	2,800,000	100,000
2210402 Accommodation	2,000,000	1,000,000	500,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	8,125,000	5,513,000	7,991,116
2210501 International News Services	100,000	80,000	-
2210502 Publishing and Printing Services	2,500,000	1,500,000	500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	100,000	100,000
2210504 Advertising, Awareness and Publicity Campaigns	1,610,000	808,000	2,893,116
2210505 Trade Shows and Exhibitions	3,750,000	3,000,000	4,497,000
2210599 Printing, Advertising - Other	25,000	25,000	1,000
2210600 Rentals of Produced Assets	2,082,000	2,672,000	1,872,000
2210603 Rents and Rates - Non-Residential	972,000	972,000	172,000
2210604 Hire of Transport	1,110,000	1,700,000	1,700,000
2210700 Training Expenses	13,673,559	5,884,559	1,253,553
2210701 Travel Allowance	2,241,000	1,000,000	50,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000	400,000	-
2210703 Production and Printing of Training Materials	500,000	500,000	-
2210704 Hire of Training Facilities and Equipment	2,124,559	1,124,559	60,000
2210710 Accommodation Allowance	3,028,000	1,500,000	-
2210711 Tuition Fees	3,080,000	-	-
2210712 Trainee Allowance	300,000	240,000	-
2210714 Gender Mainstreaming	650,000	520,000	-
2210715 Kenya School of Government	500,000	400,000	-

2210716 Human Resource Reforms	500,000	-	-
2210799 Training Expenses - Other (Bud	250,000	200,000	1,143,553
2210800 Hospitality Supplies and Services	13,023,000	7,229,000	19,809,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,388,000	4,388,000	14,968,000
2210802 Boards, Committees, Conferences and Seminars	2,424,000	2,000,000	2,000,000
2210805 National Celebrations	861,000	561,000	2,561,000
2210807 Medals, Awards and Honors	200,000	160,000	160,000
2210808 Purchase of Coffins	150,000	120,000	120,000
2210900 Insurance Costs	5,700,000	9,450,000	1,277,558
2210901 Group Personal Insurance	1,000,000	1,000,000	1,000,000
2210903 Plant, Equipment and Machinery Insurance	300,000	150,000	-
2210904 Motor Vehicle Insurance	900,000	300,000	170,000
2210910 Medical Insurance	3,500,000	8,000,000	107,558
2211000 Specialised Materials and Supplies	24,210,000	10,510,000	17,950,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000	100,000	-
2211004 Fungicides, Insecticides and Sprays	250,000	500,000	-
2211008 Laboratory Materials, Supplies and Small Equipment	50,000	50,000	2,650,000
2211009 Education and Library Supplies	10,000,000	5,000,000	7,978,000
2211015 Food and Rations	4,000,000	1,000,000	5,000,000
2211016 Purchase of Uniforms and Clothing - Staff	1,860,000	1,860,000	2,220,000
2211020 Uniform and Clothing Allowances	500,000	-	-
2211021 Purchase of Bedding and Linen	450,000	-	-
2211031 Specialised Materials - Other	7,000,000	2,000,000	102,000
2211100 Office and General Supplies and Services	6,035,300	4,828,240	3,668,240
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,562,800	2,850,240	1,850,240
2211102 Supplies and Accessories for Computers and Printers	1,175,000	940,000	940,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,097,500	878,000	878,000
2211199 Office and General Supplies -	200,000	160,000	-
2211200 Fuel Oil and Lubricants	7,981,000	2,481,000	1,281,000
2211201 Refined Fuels and Lubricants for Transport	7,281,000	2,281,000	1,281,000
2211203 Refined Fuels and Lubricants -- Other	300,000	100,000	-
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	400,000	100,000	-
2211300 Other Operating Expenses	10,039,350	7,879,000	150,333
2211301 Bank Service Commission and Charges	220,000	100,000	-
2211304 Medical Expenses	20,000	20,000	20,000
2211305 Contracted Guards and Cleaning Services	1,820,000	500,000	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	370,000	100,000	5,000
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	50,000	50,000	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	709,350	2,000,000	25,333
2211310 Contracted Professional Services	3,541,000	2,000,000	-
2211313 Security Operations	200,000	200,000	-
2211322 Binding of Records	200,000	-	-
2211329 HIV AIDS Secretariat workplace Policy Development	2,809,000	2,809,000	-
2211399 Other Operating Expenses - Oth	100,000	100,000	100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,086,140	1,000,000	100,000
2220101 Maintenance Expenses - Motor Vehicles	7,586,140	500,000	100,000
2220105 Routine Maintenance - Vehicles	500,000	500,000	-
2220200 Routine Maintenance - Other Assets	10,127,210	6,160,000	-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	360,000	360,000	-
2220202 Maintenance of Office Furniture and Equipment	800,500	200,000	-
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,556,710	5,000,000	-
2220210 Maintenance of Computers, Software, and Networks	1,310,000	500,000	-
2220299 Routine Maintenance - Other As	100,000	100,000	-

2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	30,250,840
2649999 Scholarships and Other Educ. -	20,000,000	20,000,000	30,250,840
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000
2640402 Donations	10,000,000	10,000,000	10,000,000
2710100 Government Pension and Retirement Benefits	35,654,000	1,200,000	200,000
2710111 NSSF Pensions	4,200,000	200,000	200,000
2710120 Govt. Pension and Retire - Oth	31,454,000	1,000,000	-
2710200 Social Security Benefits	5,000,000	1,000,000	1,000,000
2710299 Social Security Benefits - Other (Budget)	5,000,000	1,000,000	1,000,000
2710300 Employer Social Benefits	5,000,000	-	-
2710301 Employer Social Benefits in Cash	5,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	17,600,000	17,600,000	16,800,000
3110701 Purchase of Motor Vehicles	16,000,000	16,000,000	15,200,000
3110704 Purchase of Bicycles and Motorcycles	1,600,000	1,600,000	1,600,000
3110300 Refurbishment of Buildings	5,000,000	-	8,000,000
3110301 Refurbishment of Residential Buildings	5,000,000	-	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	-	5,709
3110999 Purch. of Household Furn. - Ot	5,000,000	-	5,709
3111000 Purchase of Office Furniture and General Equipment	40,663,549	23,770,000	13,042,000
3111001 Purchase of Office Furniture and Fittings	10,000,000	10,000,000	5,000,000
3111002 Purchase of Computers, Printers and other IT Equipment	13,064,000	5,000,000	4,542,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,100,000	770,000	-
3111004 Purchase of Exchanges and other Communications Equipment	6,000,000	2,000,000	-
3111005 Purchase of Photocopiers	6,499,549	2,000,000	2,000,000
3111009 Purchase of other Office Equipment	1,500,000	1,500,000	1,500,000
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,500,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,000,000	-
3111111 Purchase of ICT networking and Communications Equipment	2,000,000	1,500,000	-
3111112 Purchase of Software	500,000	500,000	-
3130100 Acquisition of Land	2,500,000	-	-
3130199 Acquisition of Land - Other (B	2,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>626,655,512</b>	<b>327,003,225</b>	<b>315,639,225</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>626,655,512</b>	<b>327,003,225</b>	<b>315,639,225</b>

### 303070000 COUNTY HEALTH SERVICES

2110100 Basic Salaries - Permanent Employees	213,093,084	277,021,009	305,000,000
			-
2110199 Basic Salaries - Permanent - Others	213,093,084	277,021,009	305,000,000
2110200 Basic Wages - Temporary Employees	7,000,000	7,302,400	10,000,000
			-
2110202 Casual Labour - Others	7,000,000	7,302,400	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	312,249,474	406,294,060	359,669,895
			-
2110301 House Allowance	50,300,400	65,390,520	45,000,000
2110308 Medical Allowance	33,600	10,000	15,000
			-
2110309 Special Duty Allowance	51,480,000	66,924,000	61,621,999
2110314 Transport Allowance	31,272,000	40,653,600	40,653,601
			-
2110315 Extraneous Allowance	152,700,000	198,510,000	177,573,354
2110318 Non- Practicing Allowance	60,000	78,000	78,001
2110320 Leave Allowance	3,289,674	4,680,000	4,680,000
			-
2110322 Risk Allowance	23,113,800	30,047,940	30,047,940
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,121,240	2,782,572	2,782,572
2120101 Employer Contributions to National Social Security Fund	40,800	78,000	78,000
			-
2120103 Employer Contribution to Staff Pensions Scheme	2,080,440	2,704,572	2,704,572
2210100 Utilities Supplies and Services	15,200,000	14,760,000	13,990,731
			-
2210101 Electricity	5,000,000	6,000,000	7,230,731
2210102 Water and sewerage charges	9,500,000	7,600,000	6,000,000
			-
2210103 Gas expenses	500,000	1,000,000	600,000
2210106 Utilities, Supplies- Other (	200,000	160,000	160,000
			-
2210200 Communication, Supplies and Services	3,050,000	1,600,000	572,900
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	400,000
			-
2210202 Internet Connections	200,000	200,000	47,900
2210203 Courier and Postal Services	350,000	150,000	25,000
			-
2210204 Leased Communication Lines	500,000	450,000	-
2210205 Satellite Access Services	500,000	100,000	-
2210207 Purchase of bandwidth capacity	500,000	100,000	-
			-
2210299 Communication, Supplies - Othe	500,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,500,000	8,700,000	8,340,828
			-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	3,000,000	1,000,000
2210302 Accommodation - Domestic Travel	3,000,000	500,000	1,140,828
			-
2210303 Daily Subsistence Allowance	10,000,000	5,000,000	6,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	200,000	200,000
			-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	3,500,000	1,838,832
2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000	3,000,000	1,721,500



			-
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	500,000	117,332
2210500 Printing , Advertising and Information Supplies and Services	8,450,000	8,200,000	7,382,129
			-
2210501 International News Services	250,000	100,000	60,000
2210502 Publishing and Printing Services	5,000,000	5,000,000	5,000,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000
			-
2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	1,700,000
2210599 Printing, Advertising - Other	500,000	400,000	422,129
2210600 Rentals of Produced Assets	2,000,000	2,000,000	882,000
			-
2210603 Rents and Rates - Non-Residential	500,000	500,000	-
2210604 Hire of Transport	1,500,000	1,500,000	882,000
			-
2210700 Training Expenses	26,740,110	17,905,110	2,560,000
2210701 Travel Allowance	2,555,000	500,000	300,000
			-
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000	960,000	500,000
2210703 Production and Printing of Training Materials	600,000	480,000	280,000
			-
2210704 Hire of Training Facilities and Equipment	500,000	400,000	180,000
2210708 Trainer Allowance	500,000	400,000	100,000
			-
2210709 Research Allowance	600,000	480,000	280,000
2210710 Accommodation Allowance	14,000,000	5,000,000	20,000
			-
2210711 Tuition Fees	3,000,000	1,000,000	650,000
2210714 Gender Mainstreaming	500,000	400,000	-
2210716 Human Resource Reforms	500,000	-	-
			-
2210799 Training Expenses - Other (Bud	2,785,110	8,285,110	250,000
2210800 Hospitality Supplies and Services	22,426,200	20,700,000	20,800,000
			-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	20,000,000	20,000,000
2210802 Boards, Committees, Conferences and Seminars	2,076,200	500,000	700,000
			-
2210807 Medals, Awards and Honors	200,000	100,000	100,000
2210808 Purchase of Coffins	150,000	100,000	-
			-
2210900 Insurance Costs	9,600,000	13,600,000	1,992,806
2210901 Group Personal Insurance	850,000	850,000	300,000
			-
2210902 Buildings Insurance	500,000	500,000	-
2210903 Plant, Equipment and Machinery Insurance	1,000,000	500,000	500,000
			-
2210904 Motor Vehicle Insurance	3,050,000	3,050,000	1,000,000
2210907 Insurance for cash	500,000	500,000	-
2210910 Medical Insurance	3,500,000	8,000,000	192,806
			-
2210999 Insurance Costs - Other (Budge	200,000	200,000	-
2211000 Specialised Materials and Supplies	187,755,000	187,655,000	185,761,830
2211001 Medical Drugs	100,000,000	100,000,000	100,000,000

			-
2211002 Dressings and Other Non-Pharmaceutical Medical Items	70,000,000	70,000,000	70,000,000
2211004 Fungicides, Insecticides and Sprays	500,000	500,000	500,000
			-
2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	500,000
2211008 Laboratory Materials, Supplies and Small Equipment	7,690,000	7,690,000	7,690,000
			-
2211009 Education and Library Supplies	500,000	400,000	263,030
2211016 Purchase of Uniforms and Clothing - Staff	2,965,000	2,965,000	1,208,800
			-
2211021 Purchase of Bedding and Linen	5,500,000	5,500,000	5,500,000
2211031 Specialised Materials - Other	100,000	100,000	100,000
			-
2211100 Office and General Supplies and Services	9,643,000	7,714,400	8,537,130
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,443,000	1,954,400	2,490,050
			-
2211102 Supplies and Accessories for Computers and Printers	2,900,000	2,320,000	2,607,080
2211103 Sanitary and Cleaning Materials, Supplies and Services	3,800,000	3,040,000	3,040,000
2211199 Office and General Supplies -	500,000	400,000	400,000
			-
2211200 Fuel Oil and Lubricants	25,891,000	14,000,000	17,978,315
2211201 Refined Fuels and Lubricants for Transport	12,500,000	7,000,000	10,678,315
			-
2211203 Refined Fuels and Lubricants -- Other	5,500,000	3,000,000	3,000,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	1,000,000	1,300,000
			-
2211299 Fuel Oil and Lubricants - Othe	7,391,000	3,000,000	3,000,000
2211300 Other Operating Expenses	32,742,000	20,200,000	22,468,872
			-
2211301 Bank Service Commission and Charges	200,000	200,000	50,000
2211304 Medical Expenses	500,000	500,000	474,872
			-
2211305 Contracted Guards and Cleaning Services	10,000,000	10,000,000	17,590,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	250,000
			-
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	500,000	500,000	500,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	2,000,000	324,000
2211309 Management Fees	500,000	100,000	-
			-
2211310 Contracted Professional Services	7,500,000	2,000,000	1,500,000
2211311 Contracted Technical Services	500,000	500,000	500,000
2211313 Security Operations	200,000	200,000	100,000
			-
2211320 Temporary Committees Expenses	500,000	500,000	400,000
2211321 Parking charges	300,000	300,000	150,000
			-
2211322 Binding of Records	500,000	100,000	100,000
2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	300,000	-
			-
2211399 Other Operating Expenses - Oth	8,542,000	2,000,000	530,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,065,000	5,000,000	5,570,000
			-

2220101 Maintenance Expenses - Motor Vehicles	12,435,000	3,000,000	3,470,000
2220105 Routine Maintenance - Vehicles	5,630,000	2,000,000	2,100,000
			-
2220200 Routine Maintenance - Other Assets	8,721,000	8,596,000	9,458,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	721,000	721,000	1,121,000
			-
2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	1,662,000
2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,500,000	1,000,000
			-
2220212 Maintenance of Communications Equipment	500,000	375,000	175,000
2220299 Routine Maintenance - Other As	5,000,000	5,000,000	5,000,000
			-
2710100 Government Pension and Retirement Benefits	850,000	350,000	-
2710120 Govt. Pension and Retire - Oth	850,000	350,000	-
			-
			-
3110700 Purchase of Vehicles and Other Transport Equipment	112,000,000	112,000,000	153,088,163
3110701 Purchase of Motor Vehicles	31,000,000	31,000,000	27,395,363
3110705 Purchase of Trucks and Trailers	36,000,000	36,000,000	43,302,800
3110707 Purchase of Ambulances	45,000,000	45,000,000	82,390,000
			-
3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	481,048
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	150,000	150,000	481,048
			874,500
PHC Activities			874,500
Purchase of household institutional appliances			-
<b>GROSS EXPENDITURE</b>	<b>1,046,247,108</b>	<b>1,140,030,551</b>	<b>1,140,030,551</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>1,046,247,108</b>	<b>1,140,030,551</b>	<b>1,140,030,551</b>

## 303080000 PHYSICAL PLANNING AND DEVELOPMENT

2110100 Basic Salaries - Permanent Employees	32,848,116	16,000,000	16,000,000
2110199 Basic Salaries - Permanent - Others	32,848,116	16,000,000	16,000,000
2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
2110202 Casual Labour - Others	1,000,000	1,000,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	12,866,400	12,866,400	8,274,400
2110301 House Allowance	6,830,400	6,830,400	6,830,400
2110314 Transport Allowance	5,592,000	5,592,000	1,000,000
2110320 Leave Allowance	444,000	444,000	444,000
2210100 Utilities Supplies and Services	1,704,000	600,000	950,000
2210101 Electricity	636,000	100,000	50,000
2210102 Water and sewerage charges	768,000	100,000	700,000
2210103 Gas expenses	100,000	50,000	-
2210106 Utilities, Supplies- Other (	200,000	350,000	200,000
2210200 Communication, Supplies and Services	2,632,000	800,000	350,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,172,000	500,000	300,000
2210202 Internet Connections	300,000	100,000	-
2210203 Courier and Postal Services	660,000	100,000	50,000
2210299 Communication, Supplies - Othe	500,000	100,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,560,000	9,100,000	9,800,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,320,000	2,500,000	2,500,000
2210302 Accommodation - Domestic Travel	11,740,000	3,000,000	3,200,000
2210303 Daily Subsistence Allowance	3,500,000	3,500,000	4,000,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	100,000	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	6,000,000	6,000,000
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	2,500,000
2210402 Accommodation	1,000,000	500,000	500,000
2210403 Daily Subsistence Allowance	5,000,000	3,000,000	3,000,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	-
2210500 Printing , Advertising and Information Supplies and Services	4,200,000	2,100,000	1,100,000
2210502 Publishing and Printing Services	3,100,000	1,500,000	500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	500,000
2210600 Rentals of Produced Assets	1,200,000	2,000,000	1,400,000
2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	900,000
2210604 Hire of Transport	200,000	1,000,000	500,000
2210700 Training Expenses	6,800,000	3,500,000	1,120,000
2210702 Remuneration of Instructors and Contract Based Training Services	500,000	400,000	300,000
2210703 Production and Printing of Training Materials	200,000	200,000	110,000
2210704 Hire of Training Facilities and Equipment	100,000	100,000	10,000
2210708 Trainer Allowance	300,000	200,000	-
2210711 Tuition Fees	1,500,000	500,000	200,000
2210714 Gender Mainstreaming	200,000	100,000	-
2210799 Training Expenses - Other (Bud	4,000,000	2,000,000	500,000
2210800 Hospitality Supplies and Services	4,500,000	1,900,000	1,400,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	800,000	800,000
2210802 Boards, Committees, Conferences and Seminars	3,300,000	1,000,000	500,000
2210808 Purchase of Coffins	200,000	100,000	100,000
2210900 Insurance Costs	11,600,000	5,750,000	3,000,000
2210901 Group Personal Insurance	4,000,000	1,000,000	500,000
2210902 Buildings Insurance	1,000,000	1,000,000	1,000,000
2210903 Plant, Equipment and Machinery Insurance	500,000	250,000	-
2210904 Motor Vehicle Insurance	1,000,000	500,000	1,500,000

2210907 Insurance for cash	100,000	100,000	-
2210908 Insurance of Exhibits	5,000,000	500,000	-
2210910 Medical Insurance	-	2,400,000	-
2211000 Specialised Materials and Supplies	880,000	834,000	100,000
2211009 Education and Library Supplies	230,000	184,000	-
2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
2211023 Supplies for Production	400,000	400,000	-
2211031 Specialised Materials - Other	100,000	100,000	100,000
2211100 Office and General Supplies and Services	2,692,000	2,153,600	3,208,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,252,000	1,001,600	2,000,000
2211102 Supplies and Accessories for Computers and Printers	1,180,000	944,000	1,000,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	260,000	208,000	208,000
2211200 Fuel Oil and Lubricants	6,752,000	500,000	600,000
2211201 Refined Fuels and Lubricants for Transport	6,752,000	500,000	600,000
2211300 Other Operating Expenses	30,601,653	26,301,653	1,900,000
2211301 Bank Service Commission and Charges	100,000	100,000	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	100,000	-
2211311 Contracted Technical Services	24,901,653	24,901,653	1,500,000
2211320 Temporary Committees Expenses	2,000,000	500,000	-
2211321 Parking charges	100,000	100,000	-
2211322 Binding of Records	2,000,000	500,000	-
2211330 Administration of Superannuation Pension Scheme	1,000,000	100,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,420,000	500,000	1,500,000
2220101 Maintenance Expenses - Motor Vehicles	920,000	300,000	300,000
2220105 Routine Maintenance - Vehicles	500,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	3,268,000	1,988,000	
2220202 Maintenance of Office Furniture and Equipment	218,000	218,000	-
2220205 Maintenance of Buildings and Stations -- Non-Residential	770,000	770,000	700,000
2220210 Maintenance of Computers, Software, and Networks	1,180,000	500,000	-
2220212 Maintenance of Communications Equipment	500,000	200,000	-
2220299 Routine Maintenance - Other As	600,000	300,000	300,000
2710100 Government Pension and Retirement Benefits	837,000	100,000	500,000
2710120 Govt. Pension and Retire - Oth	837,000	100,000	500,000
3110300 Refurbishment of Buildings	5,000,000	2,000,000	-
			-
3110399 Refurbishment of Buildgs - Oth	5,000,000	2,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	16,000,000	27,000,000
3110701 Purchase of Motor Vehicles	16,000,000	16,000,000	27,000,000
3111000 Purchase of Office Furniture and General Equipment	9,700,000	5,835,000	5,266,000
3111001 Purchase of Office Furniture and Fittings	5,300,000	2,000,000	1,916,000
3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000	2,500,000	2,500,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	350,000	350,000
3111004 Purchase of Exchanges and other Communications Equipment	500,000	385,000	-
3111005 Purchase of Photocopiers	500,000	500,000	500,000
3111006 Purchase of Cash Boxes	100,000	100,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	500,000	-
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	500,000	-
<b>GROSS EXPENDITURE</b>	<b>181,061,169</b>	<b>116,328,653</b>	<b>90,468,400</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>181,061,169</b>	<b>116,328,653</b>	<b>90,468,400</b>

### 30309000 PUBLIC WORKS AND SERVICES

2110100 Basic Salaries - Permanent Employees	46,719,732	23,000,000	12,017,654
2110199 Basic Salaries - Permanent - Others	46,719,732	23,000,000	12,017,654
2110300 Personal Allowance - Paid as Part of Salary	20,023,738	19,905,738	12,566,738
			-
2110301 House Allowance	13,812,000	13,812,000	6,800,000
2110308 Medical Allowance	168,000	50,000	50,000
			-
2110314 Transport Allowance	4,068,000	4,068,000	3,741,000
2110320 Leave Allowance	1,711,738	1,711,738	1,711,738
			-
2110322 Risk Allowance	264,000	264,000	264,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,592,336	5,592,336	2,050,996
			-
2120101 Employer Contributions to National Social Security Fund	124,800	124,800	124,800
2120103 Employer Contribution to Staff Pensions Scheme	5,467,536	5,467,536	1,926,196
2210100 Utilities Supplies and Services	4,612,928	460,000	333,121
			-
2210101 Electricity	2,375,828	100,000	100,000
2210102 Water and sewerage charges	1,537,100	100,000	73,121
			-
2210103 Gas expenses	500,000	100,000	-
2210106 Utilities, Supplies- Other (	200,000	160,000	160,000
			-
2210200 Communication, Supplies and Services	1,845,696	600,000	35,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	759,540	300,000	25,000
			-
2210202 Internet Connections	300,000	100,000	10,000
2210203 Courier and Postal Services	286,156	100,000	-
			-
2210299 Communication, Supplies - Othe	500,000	100,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,823,524	5,455,824	5,250,000
			-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,076,584	1,000,000	750,000
2210302 Accommodation - Domestic Travel	1,091,116	500,000	400,000
2210303 Daily Subsistence Allowance	3,655,824	3,655,824	4,000,000
			-
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	300,000	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	6,000,000	1,551,500
2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	50,000
			-
2210402 Accommodation	1,000,000	500,000	500,000
2210403 Daily Subsistence Allowance	5,000,000	3,000,000	1,000,000
			-
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	1,500
2210500 Printing , Advertising and Information Supplies and Services	3,120,000	2,276,000	1,870,000
			-
2210502 Publishing and Printing Services	1,500,000	1,500,000	1,500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000	20,000
			-
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	500,000	100,000
2210599 Printing, Advertising - Other	220,000	176,000	250,000
			-

2210600 Rentals of Produced Assets	3,000,000	1,600,000	600,000
2210601 Rent of Vehicles	2,000,000	500,000	
			-
2210603 Rents and Rates - Non-Residential	500,000	100,000	-
2210604 Hire of Transport	500,000	1,000,000	600,000
2210700 Training Expenses	14,485,110	5,100,000	1,714,000
			-
2210701 Travel Allowance	2,500,000	100,000	150,000
2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000	500,000	-
			-
2210703 Production and Printing of Training Materials	1,000,000	500,000	-
2210704 Hire of Training Facilities and Equipment	1,000,000	500,000	150,000
			-
2210708 Trainer Allowance	500,000	400,000	400,000
2210709 Research Allowance	1,000,000	200,000	-
			-
2210710 Accommodation Allowance	500,000	100,000	-
2210711 Tuition Fees	2,000,000	500,000	14,000
			-
2210712 Trainee Allowance	500,000	200,000	-
2210714 Gender Mainstreaming	500,000	400,000	-
2210715 Kenya School of Government	1,000,000	500,000	500,000
2210716 Human Resource Reforms	500,000	200,000	-
2210799 Training Expenses - Other (Bud	2,285,110	1,000,000	500,000
2210800 Hospitality Supplies and Services	4,485,208	2,260,000	1,000,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,135,208	1,000,000	400,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,000,000	500,000
2210807 Medals, Awards and Honors	200,000	160,000	-
2210808 Purchase of Coffins	150,000	100,000	100,000
			-
2210900 Insurance Costs	10,700,000	4,700,000	2,521,288
2210901 Group Personal Insurance	2,000,000	1,000,000	
			-
2210902 Buildings Insurance	3,100,000	500,000	-
2210903 Plant, Equipment and Machinery Insurance	1,000,000	500,000	110,000
			-
2210904 Motor Vehicle Insurance	2,900,000	500,000	500,000
2210907 Insurance for cash	500,000	100,000	100,000
			-
2210910 Medical Insurance	1,000,000	2,000,000	1,811,288
2210999 Insurance Costs - Other (Budge	200,000	100,000	-
			-
2211000 Specialised Materials and Supplies	2,381,000	1,000,000	350,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	200,000	100,000	
2211004 Fungicides, Insecticides and Sprays	200,000	100,000	-
			-
2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	200,000	200,000
2211016 Purchase of Uniforms and Clothing - Staff	1,281,000	500,000	50,000
			-
2211031 Specialised Materials - Other	100,000	100,000	100,000
2211100 Office and General Supplies and Services	5,978,144	1,780,000	1,250,000
			-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,818,036	500,000	500,000

2211102 Supplies and Accessories for Computers and Printers	2,560,108	1,000,000	550,000
			-
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	200,000	200,000
2211199 Office and General Supplies -	100,000	80,000	-
			-
2211200 Fuel Oil and Lubricants	17,000,000	2,000,000	2,911,500
2211201 Refined Fuels and Lubricants for Transport	17,000,000	2,000,000	1,000,000
2211300 Other Operating Expenses	4,000,000	2,300,000	
2211301 Bank Service Commission and Charges	100,000	100,000	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	100,000	-
			-
2211310 Contracted Professional Services	1,000,000	500,000	6,500
2211311 Contracted Technical Services	500,000	500,000	1,500,000
2211320 Temporary Committees Expenses	500,000	200,000	-
			-
2211321 Parking charges	100,000	100,000	-
2211322 Binding of Records	500,000	100,000	5,000
			-
2211324 Registration of Land	500,000	200,000	-
2211399 Other Operating Expenses - Oth	500,000	500,000	400,000
			-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,740,552	5,000,000	3,950,000
2220101 Maintenance Expenses - Motor Vehicles	5,740,552	3,000,000	3,000,000
			-
2220105 Routine Maintenance - Vehicles	5,000,000	2,000,000	950,000
2220200 Routine Maintenance - Other Assets	23,091,636	21,000,000	5,250,000
			-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,350,000	500,000	250,000
2220202 Maintenance of Office Furniture and Equipment	1,154,768	500,000	100,000
			-
2220205 Maintenance of Buildings and Stations -- Non-Residential	7,061,868	5,000,000	1,500,000
2220206 Maintenance of Civil Works	2,500,000	2,500,000	2,000,000
2220207 Maintenance of Roads, Ports and Jetties	10,000,000	12,000,000	1,000,000
			-
2220210 Maintenance of Computers, Software, and Networks	725,000	300,000	300,000
2220212 Maintenance of Communications Equipment	200,000	100,000	-
			-
2220299 Routine Maintenance - Other As	100,000	100,000	100,000
2710100 Government Pension and Retirement Benefits	850,000	100,000	-
			-
2710120 Govt. Pension and Retire - Oth	850,000	100,000	-
3110300 Refurbishment of Buildings	5,000,000	2,000,000	13,000,000
			-
3110399 Refurbishment of Buildgs - Oth	5,000,000	2,000,000	13,000,000
3110500 Construction and Civil Works	3,000,000	3,000,000	-
			-
3110501 Bridges	3,000,000	3,000,000	-
			-
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	11,000,000	11,709,461
3110701 Purchase of Motor Vehicles	11,000,000	11,000,000	11,709,461
			-
3111000 Purchase of Office Furniture and General Equipment	56,975,331	7,050,000	5,000,000
			-



3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	350,000	-
			-
3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	500,000	500,000
3111005 Purchase of Photocopiers	1,975,331	1,000,000	1,500,000
3111006 Purchase of Cash Boxes	500,000	200,000	-
			-
3111009 Purchase of other Office Equipment	1,000,000	1,000,000	1,000,000
3111011 Purchase of Lighting Equipment	48,000,000	-	-
			-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	9,200,000	59,000,000
3111106 Purchase of Fire fighting Vehicles and Equipment	9,000,000	9,000,000	59,000,000
3111112 Purchase of Software	200,000	200,000	-
<b>GROSS EXPENDITURE</b>	<b>281,624,935</b>	<b>142,379,898</b>	<b>143,931,258</b>
<b>NET EXPENDITURE FOR SUBHEAD</b>	<b>281,624,935</b>	<b>142,379,898</b>	<b>143,931,258</b>

### 30311000 TRADE DEVELOPMENT AND REGULATION

2110100 Basic Salaries - Permanent Employees	37,071,660	19,277,263	19,277,263
2110199 Basic Salaries - Permanent - Others	37,071,660	19,277,263	19,277,263
2110200 Basic Wages - Temporary Employees	2,000,000	1,040,000	1,040,000
2110201 Contractual Employees	2,000,000	1,040,000	1,040,000
2110300 Personal Allowance - Paid as Part of Salary	16,894,554	8,690,336	8,690,336
2110301 House Allowance	11,836,800	6,155,136	6,155,136
2110308 Medical Allowance	201,600	10,000	10,000
2110314 Transport Allowance	3,468,000	1,803,360	1,803,360
2110318 Non- Practicing Allowance	63,000	32,760	32,760
2110320 Leave Allowance	1,325,154	689,080	689,080
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,209,285	2,188,828	2,188,828
2120101 Employer Contributions to National Social Security Fund	120,000	62,400	62,400
2120103 Employer Contribution to Staff Pensions Scheme	4,089,285	2,126,428	2,126,428
2210100 Utilities Supplies and Services	980,000	650,000	649,970
2210101 Electricity	400,000	100,000	100,000
2210102 Water and sewerage charges	330,000	100,000	99,970
2210103 Gas expenses	50,000	50,000	50,000
2210106 Utilities, Supplies- Other (	200,000	400,000	400,000
2210200 Communication, Supplies and Services	698,000	400,000	260,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	298,000	100,000	100,000
2210202 Internet Connections	140,000	100,000	100,000
2210203 Courier and Postal Services	160,000	100,000	60,000
2210205 Satellite Access Services	100,000	100,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,355,000	3,190,000	3,190,020
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	970,000	970,000	970,020
2210302 Accommodation - Domestic Travel	1,220,000	1,220,000	1,220,000
2210303 Daily Subsistence Allowance	500,000	700,000	800,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	415,000	200,000	200,000
2210310 Field Operation Allowance	250,000	100,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	3,200,000	1,616,936
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	1,000,000	500,000
2210402 Accommodation	500,000	2,000,000	1,116,936
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	200,000	-
2210500 Printing , Advertising and Information Supplies and Services	730,000	604,000	504,040
2210501 International News Services	200,000	100,000	
2210502 Publishing and Printing Services	400,000	400,000	400,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	130,000	104,000	104,040
2210600 Rentals of Produced Assets	1,008,800	1,608,800	2,121,976
2210603 Rents and Rates - Non-Residential	608,800	608,800	1,636,976
2210604 Hire of Transport	400,000	1,000,000	485,000
2210700 Training Expenses	1,764,090	971,200	-
2210701 Travel Allowance	750,090	200,000	-
2210703 Production and Printing of Training Materials	200,000	160,000	-
2210704 Hire of Training Facilities and Equipment	300,000	240,000	-
2210714 Gender Mainstreaming	200,000	160,000	-
2210716 Human Resource Reforms	50,000	-	
2210799 Training Expenses - Other (Bud	264,000	211,200	-
2210800 Hospitality Supplies and Services	1,265,000	1,804,000	1,847,430
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	248,000	163,383
2210802 Boards, Committees, Conferences and Seminars	660,000	1,000,000	684,247
2210802 National Celebrations	45,000	36,000	599,800
2210807 Medals, Awards and Honors	100,000	400,000	300,000

2210808 Purchase of Coffins	150,000	120,000	100,000
2210900 Insurance Costs	1,950,000	3,350,000	3,157,022
2210901 Group Personal Insurance	500,000	500,000	500,000
2210902 Buildings Insurance	50,000	50,000	50,000
2210904 Motor Vehicle Insurance	900,000	400,000	400,000
2210910 Medical Insurance	500,000	2,400,000	2,207,022
2211000 Specialised Materials and Supplies	1,491,000	1,303,000	941,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000	100,000	-
2211004 Fungicides, Insecticides and Sprays	62,000	62,000	-
2211016 Purchase of Uniforms and Clothing - Staff	941,000	941,000	941,000
2211015 Food & Rations	288,000	100,000	
2211021 Purchase of Bedding and Linen	100,000	100,000	-
2211100 Office and General Supplies and Services	1,617,909	1,294,327	1,075,927
2211101 General Office Supplies (papers, pencils, forms, small office equipment	729,909	583,927	453,798
2211102 Supplies and Accessories for Computers and Printers	365,000	292,000	386,399
2211103 Sanitary and Cleaning Materials, Supplies and Services	423,000	338,400	235,730
2211199 Office and General Supplies -	100,000	80,000	-
2211200 Fuel Oil and Lubricants	1,835,000	950,000	950,000
2211201 Refined Fuels and Lubricants for Transport	1,085,000	200,000	182,570
2211203 Refined Fuels and Lubricants -- Other	100,000	100,000	117,430
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	46,850
2211299 Fuel Oil and Lubricants - Othe	600,000	600,000	603,150
2211300 Other Operating Expenses	2,585,000	2,785,000	1,060,000
2211301 Bank Service Commission and Charges	225,000	100,000	-
2211305 Contracted Guards and Cleaning Services	260,000	260,000	260,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and s	150,000	150,000	-
2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	1,000,000	-
2211310 Contracted Professional Services	500,000	500,000	500,000
2211311 Contracted Technical Services	250,000	250,000	250,000
2211313 Security Operations	250,000	250,000	-
2211329 HIV AIDS Secretariat workplace Policy Development	250,000	75,000	-
2211399 Other Operating Expenses - Oth	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	800,000	800,000
2220101 Maintenance Expenses - Motor Vehicles	975,000	500,000	478,956
2220105 Routine Maintenance - Vehicles	300,000	300,000	321,044
2220200 Routine Maintenance - Other Assets	1,513,000	1,513,000	1,030,385
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	275,000	275,000	-
2220202 Maintenance of Office Furniture and Equipment	363,000	363,000	-
2220205 Maintenance of Buildings and Stations -- Non-Residential	445,000	445,000	350,000
2220210 Maintenance of Computers, Software, and Networks	380,000	380,000	680,385
2220299 Routine Maintenance - Other As	50,000	50,000	-
2710100 Government Pension and Retirement Benefits	550,000	100,000	-
2710120 Govt. Pension and Retire - Oth	550,000	100,000	-
2810200 Civil Contingency Reserves	-	-	5,000,000
2810299 Civil Contingency Reserves - Other (Budget) -Staff Emergency Reserve			5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000	16,500,000	7,383,102
3110701 Purchase of Motor Vehicles	16,500,000	16,500,000	7,383,102
3111000 Purchase of Office Furniture and General Equipment	5,490,000	4,880,000	13,689,464
3111001 Purchase of Office Furniture and Fittings	1,860,000	1,674,000	11,455,369
3111002 Purchase of Computers, Printers and other IT Equipment	1,080,000	1,080,000	748,095
3111003 Purchase of Airconditioners, Fans and Heating Appliances	800,000	560,000	-
3111004 Purchase of Exchanges and other Communications Equipment	800,000	616,000	616,000
3111005 Purchase of Photocopiers	400,000	400,000	870,000

3111009 Purchase of other office equipment	550,000	550,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,200,000	1,000,000
3111111 Purchase of ICT networking and Communications Equipment	800,000	800,000	1,000,000
3111112 Purchase of Software	400,000	400,000	-
GROSS EXPENDITURE	107,083,298	78,299,754	77,473,699
NET EXPENDITURE FOR SUBHEAD	107,083,298	78,299,754	77,473,699
<b>30311000 TRADE DEVELOPMENT AND REGULATION</b>			
2110100 Basic Salaries - Permanent Employees	10,688,580	10,688,580	12,000,000
2110199 Basic Salaries - Permanent - Others	10,688,580	10,688,580	12,000,000

2110300 Personal Allowance - Paid as Part of Salary	3,072,000	3,072,000	3,072,000
2110301 House Allowance	1,872,000	1,872,000	1,872,000
2110314 Transport Allowance	1,200,000	1,200,000	1,200,000
2210100 Utilities Supplies and Services	350,000	350,000	350,000
2210101 Electricity	100,000	100,000	100,000
2210102 Water and sewerage charges	100,000	100,000	100,000
2210103 Gas expenses	100,000	100,000	100,000
2210106 Utilities, Supplies- Other (	50,000	50,000	50,000
2210200 Communication, Supplies and Services	980,000	760,000	640,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	300,000	300,000
2210202 Internet Connections	200,000	180,000	140,000
2210203 Courier and Postal Services	300,000	100,000	100,000
2210205 Satellite Access Services	80,000	80,000	-
2210207 Purchase of bandwidth capacity	200,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,200,000	6,500,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	1,000,000
2210302 Accommodation - Domestic Travel	2,500,000	900,000	1,600,000
2210303 Daily Subsistence Allowance	1,500,000	3,000,000	3,400,000
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	300,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	3,500,000	1,029,000
2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	1,500,000	700,000
2210402 Accommodation	2,500,000	500,000	200,000
2210403 Daily Subsistence Allowance	1,500,000	1,200,000	29,000
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	300,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	6,100,000	11,120,000	8,060,000
2210501 International News Services	200,000	100,000	100,000
2210502 Publishing and Printing Services	3,000,000	5,500,000	3,500,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	160,000	160,000
2210504 Advertising, Awareness and Publicity Campaigns	2,200,000	5,000,000	4,000,000
2210505 Trade Shows and Exhibitions	300,000	200,000	200,000
2210599 Printing, Advertising - Other	200,000	160,000	100,000
2210600 Rentals of Produced Assets	5,880,000	2,680,000	2,280,000
2210601 Rent of Vehicles	3,000,000	500,000	100,000
2210603 Rents and Rates - Non-Residential	1,680,000	1,680,000	1,680,000
2210604 Hire of Transport	1,200,000	500,000	500,000
2210700 Training Expenses	13,950,000	3,860,000	4,180,000
2210702 Remuneration of Instructors and Contract Based Training Services	2,500,000	1,000,000	1,000,000
2210703 Production and Printing of Training Materials	1,500,000	500,000	500,000
2210704 Hire of Training Facilities and Equipment	500,000	400,000	1,000,000
2210705 Field Training Attachments	300,000	240,000	50,000
2210706 Book Allowance	500,000	100,000	10,000
2210711 Tuition Fees	3,000,000	1,000,000	1,000,000
2210714 Gender Mainstreaming	1,000,000	500,000	-
2210716 Human Resource Reforms	4,500,000	-	500,000
2210799 Training Expenses - Other (Bud	150,000	120,000	120,000
2210800 Hospitality Supplies and Services	6,650,000	2,620,000	2,060,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,000,000
2210802 Boards, Committees, Conferences and Seminars	4,500,000	1,000,000	1,000,000
2210807 Medals, Awards and Honors	1,500,000	500,000	10,000
2210808 Purchase of Coffins	150,000	120,000	50,000
2210900 Insurance Costs	5,150,000	3,300,000	2,600,000
2210901 Group Personal Insurance	1,000,000	500,000	500,000
2210904 Motor Vehicle Insurance	900,000	50,000	400,000

2210906 Insurance for Board Members	1,000,000	500,000	500,000
2210907 Insurance for cash	50,000	50,000	-
2210910 Medical Insurance	2,000,000	2,000,000	1,000,000
2210999 Insurance Costs - Other (Budge	200,000	200,000	200,000
2211000 Specialised Materials and Supplies	1,650,000	1,050,000	860,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000	100,000	100,000
2211004 Fungicides, Insecticides and Sprays	50,000	50,000	50,000
2211009 Education and Library Supplies	800,000	200,000	200,000
2211010 Supplies for Broadcasting and Information Services	200,000	200,000	200,000
2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	300,000
2211021 Purchase of Bedding and Linen	100,000	100,000	-
2211031 Specialised Materials - Other	100,000	100,000	10,000
2211100 Office and General Supplies and Services	3,000,000	2,400,000	2,800,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	960,000	960,000
2211102 Supplies and Accessories for Computers and Printers	1,000,000	800,000	1,500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	400,000	100,000
2211199 Office and General Supplies -	300,000	240,000	240,000
2211200 Fuel Oil and Lubricants	3,550,000	1,150,000	1,150,000
2211201 Refined Fuels and Lubricants for Transport	3,000,000	1,000,000	1,000,000
2211203 Refined Fuels and Lubricants -- Other	500,000	100,000	100,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	50,000
2211300 Other Operating Expenses	6,650,000	5,300,000	7,600,000
2211301 Bank Service Commission and Charges	50,000	50,000	50,000
2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	4,000,000
2211310 Contracted Professional Services	1,000,000	1,000,000	1,500,000
2211311 Contracted Technical Services	800,000	800,000	800,000
2211320 Temporary Committees Expenses	1,000,000	500,000	500,000
2211321 Parking charges	50,000	50,000	50,000
2211322 Binding of Records	500,000	100,000	100,000
2211323 Laundry Expenses	100,000	-	-
2211328 Counselling Services	200,000	200,000	200,000
2211329 HIV AIDS Secretariat workplace Policy Development	500,000	150,000	150,000
2211399 Other Operating Expenses - Oth	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	1,500,000
2220101 Maintenance Expenses - Motor Vehicles	1,500,000	500,000	500,000
2220105 Routine Maintenance - Vehicles	500,000	500,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,450,000	750,000	750,000
2220202 Maintenance of Office Furniture and Equipment	500,000	200,000	200,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000
2220210 Maintenance of Computers, Software, and Networks	700,000	300,000	300,000
2220299 Routine Maintenance - Other As	50,000	50,000	50,000
2710100 Government Pension and Retirement Benefits	2,908,033	-	-
2710120 Govt. Pension and Retire - Oth	2,908,033	-	-
3110300 Refurbishment of Buildings	-	-	18,000,000
3110399 Refurbishment of Buildgs - Oth	-	-	18,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,500,000	17,500,000	17,500,000
3110701 Purchase of Motor Vehicles	17,500,000	17,500,000	17,500,000
3111000 Purchase of Office Furniture and General Equipment	6,550,000	4,655,000	6,524,580
3111001 Purchase of Office Furniture and Fittings	2,000,000	1,800,000	4,824,580
3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	500,000	500,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances	650,000	455,000	400,000

3111004 Purchase of Exchanges and other Communications Equipment	200,000	200,000	200,000
3111005 Purchase of Photocopiers	500,000	500,000	500,000
3111006 Purchase of Cash Boxes	200,000	200,000	-
3111009 Purchase of other Office Equipment	1,500,000	1,000,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,000,000	1,500,000
3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,000,000	1,000,000
3111112 Purchase of Software	1,000,000	1,000,000	500,000
GROSS EXPENDITURE	114,578,613	82,955,580	100,955,580
NET EXPENDITURE FOR SUBHEAD	114,578,613	82,955,580	100,955,580
<b>Gross Expenditure KShs.</b>	<b>5,360,301,944</b>	<b>4,610,562,725</b>	<b>4,641,639,505</b>
<b>NET EXPENDITURE KShs.</b>	<b>5,360,301,944</b>	<b>4,610,562,725</b>	<b>4,641,639,505</b>

## VOTE 30300000 KILIFI COUNTY

### REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014

#### Heads and Items Under Which This Vote will be Accounted for by 30300000 KILIFI COUNTY

SUB-VOTE	TITLE	Approved 2013/2014 Kshs.	Last Revision 2013/2014 Kshs.	Current Revision 2013/2014 Kshs.
303010000 COUNTY ASSEMBLY	2640500 Other Capital Grants and Transfers	0	0	-
	2640503 Other Capital Grants and Transfers	0	0	-
	3110200 Construction of Building	50,000,000	25,000,000	15,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	25,000,000	15,000,000
	3110300 Refurbishment of Buildings	70,000,000	25,000,000	25,000,000
	3110302 Refurbishment of Non-Residential Buildings	70,000,000	25,000,000	25,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,000,000	2,000,000
	3111111 Purchase of ICT networking and Communications Equipment	2,500,000	2,000,000	2,000,000
	Gross Expenditure KShs.	122,500,000	52,000,000	42,000,000
	NET EXPENDITURE KShs.	122,500,000	52,000,000	42,000,000
303020000 COUNTY EXECUTIVE	2211300 Other Operating Expenses	25,000,000	20,000,000	-
				-
	3110200 Construction of Building	160,000,000	160,000,000	160,000,000
	3110201 Residential Buildings (including hostels)	100,000,000	100,000,000	100,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000	60,000,000	60,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000	9,000,000	9,000,000
	3111110 Purchase of Generators	10,000,000	5,000,000	5,000,000
	3111111 Purchase of ICT networking and Communications Equipment	4,000,000	4,000,000	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	-
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	-
	3130100 Acquisition of Land	50,000,000	50,000,000	50,000,000
	3130101 Acquisition of Land	50,000,000	50,000,000	50,000,000
	Gross Expenditure KShs.	254,000,000	241,500,000	219,000,000
	NET EXPENDITURE KShs.	254,000,000	241,500,000	219,000,000
303030000 FINANCE AND ECONOMIC PLANNING	2820100 Capital Transfer to Non Financial Public Enterprises	350,000,000	350,000,000	-
	2820199 Capital Transfer - Other (Budg	350,000,000	350,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	5,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
	3111110 Purchase of Generators	0	0	-
	3111112 Purchase of Software	5,000,000	5,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	5,000,000	-
	3111499 Research, Feasibility Studies	5,000,000	5,000,000	-
	Gross Expenditure KShs.	360,000,000	360,000,000	-
	NET EXPENDITURE KShs.	360,000,000	360,000,000	-



303040000 AGRICULTURE				
303040101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	2,000,000
	2210700 Training Expenses	9,000,000	5,200,000	1,200,000
	2210799 Training Expenses - Other (Bud	9,000,000	5,200,000	1,200,000
	3110200 Construction of Building	11,850,000	10,000,000	10,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,850,000	10,000,000	10,000,000
	3110500 Construction and Civil Works	20,000,000	31,800,000	31,800,000
	3110502 Water Supplies and Sewerage	20,000,000	31,800,000	31,800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0		-
	3110704 Purchase of Bicycles and Motorcycles	0	0	-
	3110900 Purchase of household furniture and institutional fitting		5,212,652	3,212,652
	3110901Purchase of household furniture and institutional fittings		5,212,652	3,212,652
	3110706 Purchase of Tractors	0	0	-
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	3,181,500	3,181,500
	3111001 Purchase of Office Furniture and Fittings	200,000	1,000,000	2,000,000
	3111009 Purchase of other Office Equipment	2,000,000	2,181,500	1,181,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	118,872,500	66,000,000	52,887,348
	3111301 Purchase of Certified Crop Seed	61,372,500	31,000,000	25,084,848
	3111399 Purch. of Certified Seeds - Ot	57,500,000	35,000,000	27,802,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	2,500,000
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	2,500,000
	Gross Expenditure KShs.	162,922,500	117,181,500	106,781,500
303040200 Livestock DEvelopment (livestock production and Veterinary)	3110200 Construction of Building	25,200,000	3,400,000	6,400,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	14,200,000	0	-
	3110300 Refurbishment of Buildings	5,500,000	0	3,000,000
	3110399 Refurbishment of Buildgs - Oth	5,500,000	3,400,000	3,400,000
	3110500 Construction and Civil Works	6,000,000	27,000,000	22,000,000
	3110599 Other Infrastructure and Civil Works	6,000,000	27,000,000	22,000,000
	3111000 Purchase of office Furniture and fittings	2,600,000	3,680,000	3,680,000
	3111001 Purchase of Office furniture and fittings	2,600,000	3,680,000	3,680,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	19,300,000	19,300,000
	3111101 Purchase of Medical and Dental Equipment	10,500,000	10,500,000	10,500,000
	3111103 Purchase of Agricultural Machinery and Equipment	6,000,000	3,500,000	3,500,000
	3111107 Purchase of Laboratory Equipment	19,500,000	5,300,000	5,300,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipm	6,000,000	6,000,000	6,000,000
	3111299 Rehabilitation & Renovation -	6,000,000	6,000,000	6,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	84,640,000	21,000,000	21,000,000
	3111301 Purchase of Certified Crop Seed	51,000,000	7,000,000	7,000,000
	3111302 Purchase of Animals and Breeding Stock	33,640,000	14,000,000	14,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	-

	3111499 Research, Feasibility Studies	5,000,000	2,500,000	-
	Gross Expenditure KShs.	165,440,000	82,880,000	78,380,000
303040400 Fisheries	3110200 Construction of Building	35,500,000	15,500,000	19,500,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	13,000,000	0	-
	3110299 Construction of Buildings - Ot	22,500,000	15,500,000	19,500,000
	3110500 Construction and civil works		1,000,000	-
	3110599 Other infrastructre and civil works	0	1,000,000	-
	3111000 Purchase of Office Furniture and General equipment	0	1,400,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	0	1,400,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000	1,000,000	4,400,000
	3111103 Purchase of Agricultural Machinery and Equipment	1,400,000	1,000,000	4,400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	2,500,000	1,400,000
	3111302 Purchase of Animals and Breeding Stock	1,000,000	2,500,000	1,400,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	2,500,000
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	2,500,000
	Gross Expenditure KShs.	42,900,000	21,400,000	28,800,000
	NET EXPENDITURE KShs.	371,262,500	221,461,500	213,961,500
303050000 ENVIRONMENT AND NATURAL RESOURCES	3110300 Refurbishment of Buildings	6,500,000	5,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	6,500,000	5,000,000	-
	3110500 Construction and Civil Works	340,083,022	142,083,022	163,883,022
	3110502 Water Supplies and Sewerage	340,083,022	142,083,022	163,883,022
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	16,109,000	10,109,000	15,109,000
	3111305 Purchase of tree seeds and seedlings	16,109,000	10,109,000	15,109,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	12,000,000
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	12,000,000
	3130100 Acquisition of Land	25,000,000	12,500,000	-
	3130101 Acquisition of Land	25,000,000	12,500,000	-
	Gross Expenditure KShs.	393,692,022	178,592,022	190,992,022
	NET EXPENDITURE KShs.	393,692,022	178,592,022	190,992,022
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	2210800 Hospitality Supplies and Services	20,000,000	10,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food an	20,000,000	10,000,000	
	3110200 Construction of Building	288,580,000	188,580,000	352,100,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	290,580,000	188,580,000	352,100,000
	3110300 Refurbishment of Buildings	-	-	10,500,000
	3110301 Refurbishment of Residential Buildings	-	-	10,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0	0	-
	3110704 Purchase of Bicycles and Motorcycles	0	0	-
	3110900 Purchase of Household Furniture and Institutional Equipment	-	-	30,000,000
	3110999 Purch. of Household Furn. - Ot	-	-	30,000,000

	3111100 Purchase of Specialised Plant, Equipment and Machinery			2,400,000
	3111120 Purch. of Specialised Plant. -	0	0	2,400,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	2,500,000
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	2,500,000
	Gross Expenditure KShs.	313,580,000	201,080,000	397,500,000
	NET EXPENDITURE KShs.	313,580,000	201,080,000	397,500,000
303070000 COUNTY HEALTH SERVICES	3110200 Construction of Building	112,566,000	56,900,000	123,640,000
303080000 PHYSICAL PLANNING AND	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	112,566,000	56,900,000	123,640,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	12,000,000
	3110599 Other Infrastructure and Civil Works	5,000,000	5,000,000	12,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	0	42,000,000	-
	3110705 Purchase of Trucks and Trailers	0	42,000,000	
	3110707 Purchase of Ambulances	0	0	-
	3111000 Purchase of Office Furniture and General Equipment	32,308,959	15,260,000	-
	3111001 Purchase of Office Furniture and Fittings	3,500,000	2,960,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	0	0	-
	3111004 Purchase of Exchanges and other Communications Equipment	800,000	800,000	-
	3111005 Purchase of Photocopiers	0	0	-
	3111009 Purchase of other Office Equipment	20,500,000	10,500,000	-
	3111011 Purchase of Lighting Equipment	6,508,959	0	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	71,000,000	94,500,000	103,600,000
	3111101 Purchase of Medical and Dental Equipment	58,000,000	58,000,000	20,917,379
	3111110 Purchase of Generators	13,000,000	13,000,000	20,509,704
	3111120 Purch. of Specialised Plant. -	0	23,500,000	62,172,917
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	10,000,000	2,000,000	2,000,000
	3111499 Research, Feasibility Studies	10,000,000	2,000,000	2,000,000
	Gross Expenditure KShs.	230,874,959	215,660,000	241,240,000
	NET EXPENDITURE KShs.	230,874,959	215,660,000	241,240,000
	2211300 Other Operating Expenses	135,000,000	100,000,000	89,553,253
DEVELOPMENT	2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000	15,000,000	-
	2211310 Contracted Professional Services	60,000,000	45,000,000	59,553,253
	2211324 Registration of Land	50,000,000	40,000,000	30,000,000
	3110200 Construction of Building	17,000,000	14,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	17,000,000	14,000,000	-
	3110300 Refurbishment of Buildings	18,000,000	10,000,000	24,000,000
	3110302 Refurbishment of Non-Residential Buildings	18,000,000	10,000,000	24,000,000
	3111000 Purchase of Office Furniture and General Equipment	0	0	-
	3111011 Purchase of Lighting Equipment	0	0	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	11,000,000
	3111109 Purchase of Educational Aids and Related Equipment	6,000,000	6,000,000	11,000,000
	3111112 Purchase of Software	0	0	

	3111400 Research, Feasibility Studies, Project Preparation and Design, P	10,000,000	5,000,000	-
	3111499 Research, Feasibility Studies	10,000,000	5,000,000	-
	3130100 Acquisition of Land	0	0	96,000,000
	3130101 Acquisition of Land	0	0	96,000,000
	Gross Expenditure KShs.	186,000,000	135,000,000	220,553,253
	NET EXPENDITURE KShs.	186,000,000	135,000,000	220,553,253
303090000 PUBLIC WORKS AND	3111100 Purchase of Specialised Plant, Equipment and Machinery	0	48,000,000	-
SERVICES	3111011 Purchase of Lighting Equipment	0	48,000,000	-
	3110200 Construction of Building	60,000,000	60,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000	60,000,000	-
	3110300 Refurbishment of Buildings	9,100,000	9,100,000	9,600,000
	3110301 Refurbishment of Residential Buildings	3,500,000	3,500,000	4,000,000
	3110302 Refurbishment of Non-Residential Buildings	5,600,000	5,600,000	5,600,000
	3110400 Construction of Roads	24,200,000	22,200,000	93,169,967
	3110402 Access Roads	14,200,000	14,200,000	85,169,967
303100000 ICT & E-GOVERNMENT	3110499 Construction of Roads - Other	10,000,000	8,000,000	8,000,000
	3110500 Construction and Civil Works	84,500,000	86,500,000	116,000,000
	3110501 Bridges	1,500,000	1,500,000	1,500,000
	3110502 Water Supplies and Sewerage	0	0	3,000,000
	3110504 Other Infrastructure and Civil Works	83,000,000	85,000,000	111,500,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000	12,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000	12,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	65,000,000	153,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	30,000,000	65,000,000	35,000,000
	3111011 Purchase of Lighting Equipment		48,000,000	48,000,000
	3111116 Purchase of Graders			70,000,000
	Gross Expenditure KShs.	219,800,000	302,800,000	371,769,967
	NET EXPENDITURE KShs.	219,800,000	302,800,000	371,769,967
	3110200 Construction of Building	3,000,000	6,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	6,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	22,000,000	13,500,000	19,500,000
	3111001 Purchase of Office Furniture and Fittings	4,500,000	3,500,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	5,000,000	11,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	7,500,000	5,000,000	7,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,500,000	5,000,000
	3111112 Purchase of Software	5,000,000	2,500,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	
	Gross Expenditure KShs.	35,000,000	24,500,000	24,500,000
	NET EXPENDITURE KShs.	35,000,000	24,500,000	24,500,000
303110000 TRADE DEVELOPMENT AND	2210500 Printing , Advertising and Information Supplies and Services	40,000,000	25,000,000	12,000,000
REGULATION	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	10,000,000	10,000,000

	2210505 Trade Shows and Exhibitions	25,000,000	15,000,000	2,000,000
	2211000 Specialised Materials and Supplies	5,000,000	2,500,000	2,500,000
	2211009 Education and Library Supplies	5,000,000	2,500,000	2,500,000
	2640500 Other Capital Grants and Transfers	20,000,000	50,000,000	-
	2640505 Micro-Finance Youth Programme	20,000,000	50,000,000	-
	3110200 Construction of Building	57,000,000	50,000,000	93,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	57,000,000	50,000,000	93,000,000
	3110300 Refurbishment of Buildings	40,000,000	28,000,000	28,000,000
	3110302 Refurbishment of Non-Residential Buildings	40,000,000	28,000,000	28,000,000
	3110400 Construction of Roads	0	0	-
	3110401 Major Roads	0	0	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, P	5,000,000	2,500,000	2,500,000
	3111499 Research, Feasibility Studies	5,000,000	2,500,000	2,500,000
	Gross Expenditure KShs.	167,000,000	158,000,000	138,000,000
	NET EXPENDITURE KShs.	167,000,000	158,000,000	138,000,000
303120000 COUNTY PUBLIC SERVICE BOARD	Gross Expenditure KShs.	0	0	-
	NET EXPENDITURE KShs.	0	0	-
"TOTAL NET EXPENDITURE FOR VOTE"	Gross Expenditure KShs.	2,662,709,481	2,101,018,826	2,059,516,742
303000000 KILIFI COUNTY	NET EXPENDITURE KShs.	2,662,709,481	2,101,018,826	2,059,516,742

<b>VOTE 30300000 KILIFI COUNTY</b>			
<b>LIST OF DEVELOPMENT PROJECTS FY 2013/2014</b>			
<b>303010000 COUNTY ASSEMBLY</b>			
<b>PROJECT</b>	<b>SUB COUNTY</b>	<b>WARD</b>	<b>BUDGET</b>
<b>TOTAL</b>			<b>42,000,000</b>
303020000 COUNTY EXECUTIVE			
<b>PROJECT</b>	<b>SUB COUNTY</b>	<b>WARD</b>	<b>BUDGET</b>
proposed construction of 6 sub county offices - phase 1	Kaloleni		60,000,000
Social Hall Rabai			
Social Hall Kaloleni			
Purchase of Generators			5,000,000
Purchase of ICT networking and Communications Equipment			4,000,000
Construction of County Headquarters	Kilifi North		-
Purchase of governors house(Construction)	Kilifi North		140,000,000
<b>TOTAL</b>			<b>209,000,000</b>
303030000 FINANCE AND ECONOMIC			
<b>PROJECT</b>	<b>SUB COUNTY</b>	<b>WARD</b>	<b>BUDGET</b>
<b>TOTAL</b>			-
<b>303040000 AGRICULTURE</b>			
<b>PROJECT</b>	<b>SUB COUNTY</b>	<b>WARD</b>	<b>BUDGET</b>
<b>AGRICULTURE</b>			
1 tractor WDF	Rabai	Rabai	4,000,000
1 tractor WDF	Ruruma	Ruruma	4,000,000
Purchase of plough WDF	Sokoke	Sokoke	1,000,000
Water pan/ Other infrastructure and civil works	ALL		31,800,000
Fertilizer	ALL		27,802,500
Certified seeds	ALL		25,084,848
Fruit Forest trees	GANZE		500,000
Rehabilitation of non-residential buildings-2	K/SOUTH		200,000
Construction chonyi offices-1	K/SOUTH		2,500,000
Procurement of Div Offices Chairs 30 and Tables 10	K/SOUTH		200,000
Toilet construction 1 - Chonyi	K/SOUTH		150,000
Electrification Kikambala offices 1	K/SOUTH		200,000
Rehabilitation of non-residential buildings at Sub County HQS and B	K/NORTH		600,000
Procurement of Div Offices Chairs and Tabbles	K/NORTH		200,000
Toilet rehabilitation - Bahari	K/NORTH		200,000
Electricity wiring/installation Bahari office	K/NORTH		100,000
Cassava production and processing	K/NORTH		300,000
Cassava production and processing	MALINDI		300,000
Fruits and forest tree nursery Project	MALINDI		600,000
RICE PRODUCTION	RABAI		500,000
FRUIT/FOREST TREES PROMOTION	RABAI		600,000
Non residential buildings (offices,schools,hospitals, etc)	ATC		600,000
Non residential buildings (offices,schools,hospitals, etc)	ATC		6,000,000
Purchase of Agricultural Machinery and Equipment	ATC		600,000
Other infrastructure and civil works	ATC		1,000,000
Traditional High Value Crops	KALOLENI		500,000
Fruits & forestry trees nursery	KALOLENI		628,330
Fruits & forestry trees nursery	MAGARINI		628,330
Nerica rice	MAGARINI		197,600

promotion of water melon	MAGARINI		113,200
fruit crops (mangoes&oranges)	MAGARINI		382,740
promotion of pineapples	MAGARINI		39,720
Feasibility studies/ Syrvey and Design.			614,232
Mangudho Irrigation project-Sokoke Ward			3,640,000
<b>TOTAL</b>			<b>115,781,500</b>
<b>LIVESTOCK</b>			
Extension Services for veterinary(county hqs+subcounties)			-
Rehablitiopn of 15 cattle dips			10,000,000
purchase of acaricide for 15 dips			2,000,000
Livestock sale yards Ganze, Malindi, Kaloleni and Kanagoni			8,000,000
Disease Control Veterinary, vaccination search and survelliance			8,381,000
Promotion of rabbit keeping			5,000,000
Bee keeping			254,000
Installation and completion of milk collection and cooling centre-Rabai, Mtondia,Zowerani			11,753,943
Pasture and Fodder conservation			5,000,000
Tsetse fly control programme (acancide,traps,targets and logistics)			2,000,000
purchase of extension equipment and farm inputs for demonstration( vet depart. )			791,057
Feasibility sudy for AI and purchase of A.I equipment for farmer groups			3,000,000
A.I supervision and monitoring actiivities			500,000
supervision and monitoring (county+sub counties)livestock + vet			2,500,000
training of staff(4 trainings per staff per year) 69 Vet dept)			2,000,000
construction of slaughter abbatoirs bamba, ganze,malindi, and poultry slaughter houses in kilifi malindi, mtwapa an			-
construction of vaccination crushes in all 35 wards			11,200,000
capacity building for the farmers/stakeholders			2,500,000
fencing vet county office compound			1,000,000
Refurbishment of county vet offices			2,500,000
<b>TOTAL</b>			<b>78,380,000</b>
<b>FISHERIES</b>			
Construction of Fish Depot (completion of Watamu, Marereni, Uyo	Kilifi North, Kilifi South.	Shimo la tewa, Fundissa,	3,491,557
Fishing Boat- off shore			10,000,000
Construction of Fish Depot (completion Mtwapa depot)			6,008,442
Development of Magarini fish feed production plant (completion of	Magarini	Gongoni	2,500,000
Purchase of pond fishing nets (2 per sub county)	All sub counties	All	500,000
Procurement of fingerlings	All sub counties	All	1,600,000
Feasibility Study for a Fish Port Development	Kilifi North , Malindi	Sokoni, shella	4,700,001
<b>TOTAL</b>			<b>28,800,000</b>
<b>TOTAL</b>			<b>222,961,500</b>
<b>303050000 ENVIRONMENT</b>			
<b>PROJECT</b>	<b>SUB COUNTY</b>	<b>WARD</b>	<b>BUDGET</b>
Bore hole	Kaloleni	Masha Kadziya	2,000,000
Water pan	Kaloleni	Kibojoni	3,500,000
water project ( supply of pipes )	Magarini	Kaembeni	3,000,000
10 Km water pipe	Jaribuni		10,000,000
3, 10000 water tanks	Ruruma		300,000
Kathama-Chakama	4.7 Km, 2-inch GI, 10	Malindi	16,979,750
Lake Chemchem	Rehabilitation of Lak	Malindi	3,000,000
Mijomboni-Kizingo	2-inch HDPE, 6.5 Km	Malindi	10,474,500
Single Grade 9 Operators Hse Bungale	Electricity at PH, bor	Magarini	2,846,630

JS-Magarini	7.6 Km, 4-inch UPVC	Magarini	10,467,567
Adu borehole	2 Boreholes, pumps,	Magarini	5,600,000
Mtsanganyiko	8.9 Km, 3-inch, UPVC	Ganze	15,946,100
Sabasaba-Mitsedzini	9.7 Km 3-inch UPVC/	Ganze	14,813,320
Tsagwa-Tsunguni/survey	19 Km survey and de	Kaloleni	1,017,500
Mariakani-Kibaokiche: ext.	Rehabilitation of 1.5	Kaloleni	13,993,850
Jimba-Mtandikeni	4Km, HDPE 2-inch, l	Rabai	5,192,290
Mwele-Simakeni	3.5 Km 4-inch rehabi	Rabai	13,404,220
Mwandodo-Kwa Randu	1.5 Km extension 2-i	Rabai	2,555,965
Kokotoni pump house	Connection to electr	Rabai	1,000,000
Kokotoni pump house	Procurement of Gru	Rabai	1,344,021
Tezo-Ngala	2.2Km 3-inch HDPE,	Bahari	6,453,550
Mapawa-Kolewa	3.2 Km 3-inch HDPE	Bahari	9,265,500
Bungale P/H Wiring		Magarini	105,000
State of Environment Report		All sub counties	2,000,000
Purchase of tree seeds and seedlings		All sub counties	18,132,259
County Environmental Action Plan		All sub counties	2,500,000
County Natural Resources Mngt and Exploitation Plan		All sub counties	1,500,000
County Water Master Plan		County wide	5,000,000
Technical feasibility study to determine the viability of Kamkunji quarry water in Rabai Su		Rabai	3,500,000
Survey and design of Masahani dam in Rabai sub county		Rabai	350,000
Survey and design of Mbonga-Palakumi pipeline project in Ganze sub county		Ganze	350,000
Survey and design of Kwa Faraji dam in Magarini sub county		Magarini	350,000
Survey and design of Chengo Temo dam in Malindi sub county		Malindi	350,000
Survey and design of Mwarakaya-Kizingo water pipeline project in Bahari Sub county		Bahari	350,000
Survey and design of Masha Kadzinga borehole in Kaloleni Sub county		Kaloleni	350,000
Feasibility Study and Design of Sewerage System for Kilifi Town		Bahari	3,000,000
<b>TOTAL</b>			

### 303060000 EDUCATION, YOUTH AFFAIRS

PROJECT	SUB COUNTY	WARD	BUDGET
1 classroom	Mwamwinga	kithengwani	2,000,000
1 classroom & office	Mwamwinga	Kadsitsoi	2,000,000
1 classroom & office	Mwamwinga	Mchekenzi	2,000,000
1 classroom & office	Mwamwinga	kibwabwani	2,000,000
1 classroom & office	Mwamwinga	dumuni nursery	2,000,000
2 Classeooms ECD	Ganze	Kikwanguloni	3,200,000
2 Classeooms ECD	Ganze	Tandia	3,200,000
2 Classrooms ECD	Sokoni	Kilifi primary ECD	3,200,000
2 Classrooms ECD	Tezo	Tezo mwambai	3,200,000
2 classrooms ECD	Tezo	Tezo mtondia	3,200,000
2toilets	Ganze	Sokoke	600,000
4 toilets	Ganze	Neema	1,000,000
CLASSROOMS ECD	GANDA		10,000,000
Construction of 1 classroom	Magarini	Tangani ECD	1,600,000
Construction of 1 classroom	Magarini	G.I.S Nursery	1,600,000
Construction of 1 Classroom ECD	Rabai	Kaliang'ombe	1,600,000
Construction of 2 classroms ECD	Kayafungo	Kinalo	3,200,000
Construction of 2 classroom	Garashi	Gandini ECD	3,333,000



Construction of 2 classroom	Garashi	Kayadagama primary scho	3,333,000
Construction of 2 classrooms	Kayafungo	Tsangatsini youth polytec	3,600,000
Construction of 2 classrooms ECD	Kayafungo	Kasemeni	3,200,000
Construction of 2 ECD classroom	Garashi	Kata primary	3,334,000
Construction of 4 classrooms	Mawesa	Boeka ECD	6,400,000
Construction of 6 classrooms	Sabaki	Kibokoni ECD	10,000,000
Construction of health centre	Kibarani	Mdzongoloni	4,300,000
Construction of youth polytechnic	Kibarani	Mdzongoloni	5,700,000
ECD 4 classrooms plus two cubic pit latrine and one 4cubic pit latrin	Chasimba	Kaole	10,000,000
ECD 4 classrooms plus two cubic pit latrine and one 4cubic pit latrin	Mnarani	mavueni	10,000,000
ECD 4 classrooms plus two cubic pit latrine and one 4cubic pit latrin	Mwarakaya	mwarakaya pr. School	10,000,000
ECD 4 classrooms plus two cubic pit latrine and one 4cubic pit latrin	Dabaso	Dabaso primary school	10,000,000
youth Village polytechnic	Kambe/Ribe	Kambe	10,000,000
ECD 1 classroom & 2 toilets	Ruruma	Kaliang'ombe	2,000,000
Fencing	Magarini	Sports centre Bomani	2,800,000
Renovations	Sokoni	Village Polytechnic Kilifi	3,000,000
Supply of machineries	Sokoni	Village Polytechnic Kilifi	2,000,000
Supply of vehicle	Sokoni	Village Polytechnic Kilifi	1,800,000
Bursar ECD	Sokoke		9,000,000
Construction of Mtandale Youth Polytechnic	Mtepeni	Mtepeni	5,000,000
Construction of 2 ECD classroom	Adu	Chagoto	3,200,000
Construction of 2 ECD classroom	Adu	Mwangani	3,200,000
Construction of 2 ECD classroom	Adu	Balaga	3,200,000
Purchase of sports gear	Adu		400,000
Jilore Youth polytechnic	Jilore		2,000,000
Construction of 2 ECD classroom	Jilore	Sosoni	3,000,000
Construction of 4 ECD classroom	Marafa	Kirosa Primary	6,400,000
Sports ground	Ruruma		2,000,000
completionn of betting, licensing control board offices	malindi	shella	15,000,000
construction of ecde centers	various		140,159,277
construction of ecd resource center			17,821,238
equiping of yp	Kaloleni	Kaloleni	2,000,000
equiping of yp	Ganze	Vitengeni	2,000,000
maereni primary sch	Magarini		9,557,215
equiping of youth empowerment centers	Kaloleni	Mariakani	1,320,757
equiping of youth empowerment centers	Malindi		1,320,757
equiping of youth empowerment centers	Magarini ,		1,320,757
Supply of desks	All	All	30,000,000
<b>TOTAL</b>			<b>408,300,000</b>

### 303070000 COUNTY HEALTH SERVICES

PROJECT	SUB COUNTY	WARD	BUDGET
Dispensary	Kaloleni	Milalani	4,500,000
Construction of a health centre	Mawesa	Mawesa	3,600,000
Dispensary	Rabai	Uwanja wa ndege	4,400,000
Construction Laboratory	Simo la tewa	Mtwapa	4,000,000
Dispensary	Simo la tewa	Mtwapa	6,000,000

Jilore Health centre maternity wing	Jilore		5,000,000
public health malindi			3,000,000
supply and delivery of fire engine vehicles			39,000,000
supply and delivery of gabbage collection trucks			30,000,000
supply and delivery of ambulances			44,940,000
supply and delivery of tuk-tuks			6,000,000
supply and delivery of laundry machines			9,000,000
supply and delivery of incinerators			14,000,000
supply and delivery of medical equipments			80,200,000
supply and delivery of generators			19,000,000
supply and delivery of morgue refrigerators			30,000,000
construction of maternity ward at mrima wa ndege-ganze			3,500,000
construction of maternity ward at kombeni dispensary			3,500,000
construction of maternity ward at lenga dispensary			3,500,000
construction of staff quarters at kiwandani dispensary			5,000,000
construction of staff quarters at Jila health center			5,000,000
Expansion of Maternity Wing at Mariakani Hospital			12,500,000
Completion of Malimo Dispensary			1,500,000
Construction of Maternity Wing at Jibana Health Center			10,000,000
Construction of Mortuary at Mariakani Hospital			20,000,000
Construction of Mortuary at Kilifi Hospital			20,000,000
Refurbishment of Mortuary Malindi Hospital			10,000,000
Renovation of Madzimbani-Mariakani Dispensary			2,000,000
Refurbishment of Bagamoyo Dispensary			1,600,000
<b>TOTAL</b>			<b>400,740,000</b>

### 303080000 PHYSICAL PLANNING AND

PROJECT	SUB COUNTY	WARD	BUDGET
Planning Of Various Towns			13,000,000
Planning Bill			1,000,000
Audit on riparian encroachments			3,553,253
Housing Audit			5,000,000
Energy Audit			2,000,000
County Spatial Plan			20,000,000
Valuation Rolls Part Payment			-
Petition no 19 of 2013 (Malindi)			10,000,000
Chembe Vuko vs County Gov (Malindi)			5,000,000
Weru			1,000,000
Jimba; Kaling'ombe, Mitangoni etc			5,500,000
Bureni 1 & 2			1,000,000
Prison Kiwandani; Shingila A			3,500,000
Chakama 2			4,000,000
Tsangalaweni			4,500,000
Misufini Mariakani			4,500,000
Land Audit/land education			6,000,000







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