

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

**COUNTY SUPPLEMENTARY BUDGET
FOR FINANCIAL YEAR 2014/ 2015
MARCH 20, 2015**

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FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCE MANAGEMENT LAW

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

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

311000000 KILIFI COUNTY

EXPENDITURE SUMMARY 2014/2015

Details	2013-2014	1st Revised Gross	2013-2014	1st Revised Gross	Estimates 2014/2015
	Re - Voted Recurrent	Recurrent 2014/2015	Re-Voted Development	Development 2014/2015	
311100000 COUNTY ASSEMBLY	6,509,920.00	630,715,933.00	35,953,518.00	247,453,518.00	878,169,451.00
311200000 COUNTY EXECUTIVE		713,121,806.00	40,000,000.00	176,710,207.00	889,832,013.00
311300000 FINANCE AND ECONOMIC PLANNING	48,000,000	604,765,258.00	-	35,500,000.00	640,265,258.00
311400000 AGRICULTURE	0	215,056,672.00	189,252,083.00	389,925,837.00	604,982,509.00
311500000 ENVIRONMENT AND NATURAL RESOURCES	13,000,000.00	76,345,008.20	114,372,198.00	394,194,119.40	470,539,127.60
311600000 EDUCATION, SPORTS AND YOUTH AFFAIRS	0	712,357,741.00	204,000,000.00	651,650,000.00	1,364,007,741.00
311700000 COUNTY HEALTH SERVICES	90,692,800	1,594,071,175.00	220,730,296.00	611,830,296.00	2,205,901,471.00
311900000 PHYSICAL PLANNING AND DEVELOPMENT	0	114,405,316.00	199,000,000.00	625,069,483.00	739,474,799.00
311800000 PUBLIC WORKS AND SERVICES	120,000,000.00	329,219,160.00	225,400,000.00	1,163,500,000.00	1,492,719,160.00
312000000 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES	0	87,824,610.00	16,958,466.00	122,862,206.00	210,686,816.00
312100000 TRADE DEVELOPMENT AND REGULATION	0	97,493,659.00	125,700,000.00	180,661,576.00	278,155,235.00
312200000 COUNTY PUBLIC SERVICE BOARD	32,824,580	108,095,743.00			108,095,743.00
GRAND-TOTAL Kshs.	311,027,300	5,283,472,081.20	1,371,366,561.00	4,599,357,242.40	9,882,829,323.60
Budget Threshold		0.53		0.47	

REVENUE SUMMARY

RE - VOTED REVENUE	1,876,195,152.00
LOCAL REVENUE	1,000,000,000.00
FIF REVENUE	409,200,000.00
GoK GRANT(HSSF)	92,000,000.00
DONOR GRANTS	13,150,000.00
TRANSFER FROM NATIONAL GOVERNMENT	6,492,284,172.00
TOTAL REVENUES	9,882,829,324.00
SURPLUS/DEFICIT	0.40

VOTE 303000000 KILIFI COUNTY

RECURRENT EXPENDITURE ESTIMATES 2014/2015

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

SUB-VOTE	TITLE	2013-2014	Original Estimates	Supplementary	
		Re - Voted	2014/2015	Change	Revised
			Kshs.	Amount	Estimate
"303010000 COUNTY ASSEMBLY"	2110100 Basic Salaries - Permanent Employees		227,834,976		195,222,780
	2110199 Basic Salaries - Permanent - Others		227,834,976		195,222,780
	2110200 Basic Wages - Temporary Employees		17,000,000		16,500,000
	2110202 Casual Labour - Others		500,000		300,000
	2110299 Basic Wages - Temporary -Other		16,500,000		16,200,000
	2110300 Personal Allowance - Paid as Part of Salary		28,951,154		34,006,000
	2110301 House Allowance		16,086,000		18,258,000
	2110309 Special Duty Allowance		3,768,000		8,316,000
	2110314 Transport Allowance		5,892,000		6,732,000
	2110320 Leave Allowance		3,205,154		700,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes		21,250,604		11,231,800
	2120101 Employer Contributions to National Social Security Fund		2,230,100		2,230,100
	2120103 Employer Contribution to Staff Pensions Scheme		19,020,504		9,001,700
	2210100 Utilities Supplies and Services		3,450,000		1,820,000
	2210101 Electricity		1,000,000		1,000,000
	2210102 Water and sewerage charges		1,200,000		750,000
	2210103 Gas expenses		150,000		20,000
	2210106 Utilities, Supplies- Other (		1,100,000		50,000
	2210200 Communication, Supplies and Services		4,497,920		1,050,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,500,000		500,000
	2210202 Internet Connections	1,497,920	1,997,920		500,000
	2210203 Courier and Postal Services		250,000		50,000
	2210204 Leased Communication Lines		250,000		0
	2210299 Communication, Supplies - Othe		500,000		0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs		75,000,000		63,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		25,000,000		23,000,000
2210303 Daily Subsistence Allowance		47,000,000		37,700,000	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		3,000,000		2,500,000	
2210400 Foreign Travel and Subsistence, and other transportation costs		31,200,000		22,050,000	
2210401 Travel Costs (airlines, bus, railway, etc.)		14,000,000		7,500,000	
2210403 Daily Subsistence Allowance		16,200,000		14,050,000	
2210404 Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000		500,000	

	2210500 Printing , Advertising and Information Supplies and Services			7,550,000		5,550,000
	2210502 Publishing and Printing Services			2,900,000		900,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			150,000		150,000
	2210504 Advertising, Awareness and Publicity Campaigns			3,000,000		3,000,000
	2210599 Printing, Advertising - Other			1,500,000		1,500,000
	2210600 Rentals of Produced Assets			28,140,000		28,370,000
	2210602 Payment of Rents and Rates - Residential			840,000		1,720,000
	2210603 Rents and Rates - Non-Residential			25,800,000		25,800,000
	2210604 Hire of Transport			1,000,000		600,000
	2210606 Hire of Equipment, Plant and Machinery			500,000		250,000
	2210700 Training Expenses			33,655,000		9,230,654
	2210702 Remuneration of Instructors and Contract Based Training Services			1,000,000		0
	2210703 Production and Printing of Training Materials			500,000		0
	2210704 Hire of Training Facilities and Equipment			355,000		300,000
	2210706 Book Allowance			400,000		0
	2210707 Project Allowance			500,000		0
	2210708 Trainer Allowance			400,000		0
	2210711 Tuition Fees			4,000,000		0
	2210714 Gender Mainstreaming			5,500,000		0
	2210716 Human Resource Reforms			1,000,000		0
	2210799 Training Expenses - Other (Bud			20,000,000		8,930,654
	2210800 Hospitality Supplies and Services			29,000,000		24,850,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			5,000,000		5,000,000
	2210802 Boards, Committees, Conferences and Seminars			15,000,000		12,100,000
	2210805 National Celebrations			3,000,000		3,000,000
	2210807 Medals, Awards and Honors			500,000		0
	2210809 Sports and Culture			5,000,000		4,500,000
	2210808 Purchase of Coffins			500,000		250,000
	2210900 Insurance Costs			20,692,788		18,261,772
2210903 Plant, Equipment, Machinery Insurance and building				3,000,000		820,000
2210904 Motor Vehicle Insurance				2,000,000		2,441,772
2210907 Insurance for cash				200,000		0
2210910 Medical Insurance				15,492,788		15,000,000
2211000 Specialised Materials and Supplies				5,900,000		1,080,000

2211002 Dressings and Other Non - Pharmaceutical Medical Items				200,000		20,000
2211004 Fungicides, Insecticides and Sprays				100,000		100,000
2211009 Education and Library Supplies				500,000		0
2211010 Supplies for Broadcasting and Information Services				1,000,000		300,000
2211011 Purchase/ Production of Photographic and Audio-Visual Materials				1,500,000		250,000
2211016 Purchase of Uniforms and Clothing - Staff				2,000,000		0
2211021 Purchase of Bedding and Linen				50,000		10,000
2211024 Purchase of Election materials- Ballot Boxes, Polling Booths, Security R				50,000		0
2211031 Specialised Materials - Other				500,000		400,000
2211100 Office and General Supplies and Services				7,500,000		4,250,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)				3,500,000		3,000,000
2211102 Supplies and Accessories for Computers and Printers				2,500,000		500,000
2211103 Sanitary and Cleaning Materials, Supplies and Services				500,000		250,000
2211199 Office and General Supplies -				1,000,000		500,000
2211200 Fuel Oil and Lubricants				6,400,000		3,610,000
2211201 Refined Fuels and Lubricants for Transport				5,000,000		3,500,000
2211203 Refined Fuels and Lubricants -- Other				1,000,000		100,000
2211204 Other Fuels (wood, charcoal, cooking gas etc...)				100,000		10,000
2211299 Fuel Oil and Lubricants - Othe				300,000		0
2211300 Other Operating Expenses				19,535,000		8,250,000
2211301 Bank Service Commission and Charges				115,000		50,000
2211305 Contracted Guards and Cleaning Services				2,000,000		2,000,000

2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				500,000		620,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments				5,000,000		1,000,000
2211310 Contracted Professional Services				3,000,000		2,000,000
2211311 Contracted Technical Services				1,120,000		0
2211313 Security Operations				5,600,000		2,500,000
2211320 Temporary Committees Expenses				500,000		0
2211321 Parking charges				0		0
2211322 Binding of Records				500,000		30,000
2211323 Laundry Expenses				200,000		50,000
2211329 HIV AIDS Secretariat workplace Policy Development and Implementation				1,000,000		0
2211330 Administration of Superannuation Pension Scheme				0		0
2220100 Routine Maintenance - Vehicles and Other Transport Equipment				2,100,000		1,850,000
2220101 Maintenance Expenses - Motor Vehicles				500,000		250,000
2220105 Routine Maintenance - Vehicles				1,600,000		1,600,000
2220200 Routine Maintenance - Other Assets				1,800,000		120,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)				100,000		30,000
2220202 Maintenance of Office Furniture and Equipment				250,000		5,000
2220205 Maintenance of Buildings and Stations -- Non- Residential				200,000		30,000
2220206 Maintenance of Civil Works				50,000		0
2220210 Maintenance of Computers, Software, and Networks				500,000		50,000

2220211 Maintenance of Police and Security Equipment				300,000		0
2220299 Routine Maintenance - Other As				400,000		5,000
2710100 Government Pension and Retirement Benefits				31,746,491		31,746,491
2710103 Gratuity				31,746,491		31,746,491
2710120 Govt. Pension and Retire - Oth				0		0
2710300 Employer Social Benefits				0		0
2710399 Employer Social Benefits - Other (Budget)				0		0
3110700 Purchase of Vehicles and Other Transport Equipment				5,012,000		5,912,000
3110701 Purchase of Motor Vehicles			5,012,000	5,012,000		5,912,000
3111000 Purchase of Office Furniture and General Equipment				24,700,000		10,300,000
3111001 Purchase of Office Furniture and Fittings				5,000,000		2,000,000
3111002 Purchase of Computers, Printers and other IT Equipment				12,000,000		6,000,000
3111003 Purchase of Airconditioners, Fans and Heating Appliances				2,000,000		1,000,000
3111004 Purchase of Exchanges and other Communications Equipment				1,500,000		0
3111005 Purchase of Photocopiers				1,000,000		0
3111006 Purchase of Cash Boxes				200,000		0
3111008 Purchase of Printing Equipment				2,000,000		1,300,000
3111009 Purchase of other Office Equipment				1,000,000		0
3111100 Purchase of Specialised Plant, Equipment and Machinery				1,000,000		0
3111112 Purchase of Software				1,000,000		0
	4110400 Domestic Loan to individuals & household			104,800,000		132,254,436
	4110401 Car loans to members of parliament and their staff			104,800,000		132,254,436
	4110402 House loans to members of parliament and their staff					
	GROSS RECURRENT EXPENDITURE	6,509,920		738,715,933	-	630,715,933
		6,509,920		738,715,933	-	630,715,933

"303020000 COUNTY EXECUTIVE"	2110100 Basic Salaries - Permanent Employees			158,076,132.00	(25,000,000.00)	133,076,132.00
	2110199 Basic Salaries - Permanent - Others			158,076,132.00	(25,000,000.00)	133,076,132.00
	2110200 Basic Wages - Temporary Employees			2,900,000.00	4,100,000.00	7,000,000.00
	2110201 Contractual Employees			2,900,000.00	4,100,000.00	7,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			56,455,764.00	(6,000,000.00)	50,455,764.00
	2110301 House Allowance			40,983,040.00		40,983,040.00
	2110308 Medical Allowance			100,000.00		100,000.00
	2110314 Transport Allowance			11,777,440.00	(5,000,000.00)	6,777,440.00
	2110320 Leave Allowance			3,358,644.00	(1,000,000.00)	2,358,644.00
	2110322 Risk Allowance			236,640.00		236,640.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			5,295,104.00	(4,000,000.00)	1,295,104.00
	"2120101 Employer Contributions to National Social Security Fund"			295,104.00		295,104.00
	2120103 Employer Contribution to Staff Pensions Scheme			5,000,000.00	(4,000,000.00)	1,000,000.00
	2210100 Utilities Supplies and Services			7,500,000.00	5,000,000.00	12,500,000.00
	2210101 Electricity			2,000,000.00	2,000,000.00	4,000,000.00
	2210102 Water and sewerage charges			1,000,000.00	2,000,000.00	3,000,000.00
	2210103 Gas expenses			500,000.00		500,000.00
	2210106 Utilities, Supplies- Other (			4,000,000.00	1,000,000.00	5,000,000.00
	2210200 Communication, Supplies and Services			7,400,000.00	(2,200,000.00)	5,200,000.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			2,000,000.00	(2,000,000.00)	-
	2210202 Internet Connections			1,500,000.00		1,500,000.00
	2210203 Courier and Postal Services			1,000,000.00	1,000,000.00	2,000,000.00
	2210205 Satellite Access Services			600,000.00		600,000.00
	2210207 Purchase of bandwidth capacity			2,000,000.00	(1,500,000.00)	500,000.00
	2210299 Communication, Supplies - Othe			300,000.00	300,000.00	600,000.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			20,000,000.00	13,200,000.00	33,200,000.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			6,000,000.00	4,000,000.00	10,000,000.00
	2210302 Accommodation - Domestic Travel			5,000,000.00	2,000,000.00	7,000,000.00
	2210303 Daily Subsistence Allowance			7,800,000.00	6,000,000.00	13,800,000.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			1,200,000.00	1,200,000.00	2,400,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			15,000,000.00	6,000,000.00	21,000,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			6,000,000.00	2,000,000.00	8,000,000.00
	2210402 Accommodation			3,000,000.00	2,000,000.00	5,000,000.00
	2210403 Daily Subsistence Allowance			5,000,000.00	2,000,000.00	7,000,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000.00		1,000,000.00

	"2210500 Printing , Advertising and Information Supplies and Services"			17,300,000.00	25,600,000.00	42,900,000.00
	2210501 International News Services			500,000.00	500,000.00	1,000,000.00
	2210502 Publishing and Printing Services			3,000,000.00	7,000,000.00	10,000,000.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			500,000.00	500,000.00	1,000,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			8,000,000.00	17,000,000.00	25,000,000.00
	2210505 Trade Shows and Exhibitions			5,000,000.00	300,000.00	5,300,000.00
	2210506 Purchase of Curios			300,000.00	300,000.00	600,000.00
	2210600 Rentals of Produced Assets			3,000,000.00	500,000.00	3,500,000.00
	2210602 Payment of Rents and Rates - Residential			2,000,000.00	-	2,000,000.00
	2210603 Rents and Rates - Non-Residential			500,000.00	500,000.00	1,000,000.00
	2210604 Hire of Transport			500,000.00	-	500,000.00
	2210700 Training Expenses			12,000,000.00	5,000,000.00	18,800,000.00
	2210701 Travel Allowance			2,000,000.00	1,800,000.00	3,800,000.00
	"2210702 Remuneration of Instructors and Contract Based Training Services"			500,000.00		500,000.00
	2210703 Production and Printing of Training Materials			2,000,000.00		2,000,000.00
	2210704 Hire of Training Facilities and Equipment			1,500,000.00	500,000.00	2,000,000.00
	2210708 Trainer Allowance			500,000.00	500,000.00	1,000,000.00
	2210711 Tuition Fees			1,000,000.00	(500,000.00)	500,000.00
	2210714 Gender Mainstreaming			500,000.00		500,000.00
	2210715 Kenya School of Government			1,000,000.00	5,000,000.00	6,000,000.00
	2210716 Human Resource Reforms			2,000,000.00	(500,000.00)	1,500,000.00
	2210799 Training Expenses - Other (Bud			1,000,000.00		1,000,000.00
	2210800 Hospitality Supplies and Services			9,650,000.00	3,000,000.00	12,650,000.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			4,000,000.00	1,500,000.00	5,500,000.00
	2210802 Boards, Committees, Conferences and Seminars			3,000,000.00	1,000,000.00	4,000,000.00
	2210805 National Celebrations			2,000,000.00	500,000.00	2,500,000.00
	2210807 Medals, Awards and Honors			500,000.00		500,000.00
	2210808 Purchase of Coffins (benevolent)			150,000.00		150,000.00
	2210900 Insurance Costs			27,000,000.00	12,500,000.00	39,500,000.00
	2210901 Group Personal Insurance			5,000,000.00	(4,000,000.00)	1,000,000.00
	2210902 Buildings Insurance			5,000,000.00	(4,000,000.00)	1,000,000.00
	2210903 Plant, Equipment and Machinery Insurance			1,000,000.00	500,000.00	1,500,000.00
	2210904 Motor Vehicle Insurance			5,000,000.00	-	5,000,000.00
	2210910 Medical Insurance			10,000,000.00	20,000,000.00	30,000,000.00
	2210999 Insurance Costs - Other (Budge			1,000,000.00		1,000,000.00
	2211000 Specialised Materials and Supplies			7,243,000.00	11,000,000.00	18,243,000.00

	"2211002 Dressings and Other Non-Pharmaceutical Medical Items"			150,000.00	150,000.00	300,000.00
	2211004 Fungicides, Insecticides and Sprays			150,000.00	150,000.00	300,000.00
	"2211006 Purchase of Workshop Tools, Spares and Small Equipment"			200,000.00	200,000.00	400,000.00
	2211010 Supplies for Broadcasting and Information Services			2,000,000.00		2,000,000.00
	"2211011 Purchase/Production of Photographic and Audio-Visual Materials"			2,000,000.00	500,000.00	2,500,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			2,000,000.00	1,000,000.00	3,000,000.00
	2211021 Purchase of Bedding and Linen			493,000.00		493,000.00
	2211031 Specialised Materials - Other			250,000.00	9,000,000.00	9,250,000.00
	2211100 Office and General Supplies and Services			13,580,000.00	5,080,000.00	18,660,000.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			6,580,000.00	1,580,000.00	8,160,000.00
	2211102 Supplies and Accessories for Computers and Printers			3,000,000.00	1,500,000.00	4,500,000.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			3,000,000.00	1,000,000.00	4,000,000.00
	2211199 Office and General Supplies -			1,000,000.00	1,000,000.00	2,000,000.00
	2211200 Fuel Oil and Lubricants			10,000,000.00	2,000,000.00	16,800,000.00
	2211201 Refined Fuels and Lubricants for Transport			8,000,000.00	4,800,000.00	12,800,000.00
	2211203 Refined Fuels and Lubricants -- Other			2,000,000.00	2,000,000.00	4,000,000.00
	2211300 Other Operating Expenses			33,350,000.00	2,050,000.00	35,400,000.00
	2211304 Medical Expenses			500,000.00	500,000.00	1,000,000.00
	2211305 Contracted Guards and Cleaning Services			2,000,000.00	1,000,000.00	3,000,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			2,000,000.00	(1,500,000.00)	500,000.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			1,000,000.00	(500,000.00)	500,000.00
	"2211308 Legal Dues/fees, Arbitration and Compensation Payments"			20,000,000.00	2,500,000.00	22,500,000.00
	2211309 Management Fees			1,000,000.00	(400,000.00)	600,000.00
	2211311 Contracted Technical Services			2,000,000.00		2,000,000.00
	2211313 Security Operations			4,000,000.00	600,000.00	4,600,000.00
	2211323 Laundry Expenses			100,000.00	100,000.00	200,000.00
	2211328 Counselling Services			500,000.00		500,000.00
	2211329 HIV AIDS Secretariat workplace Policy Development			250,000.00	(250,000.00)	-
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			4,000,000.00	3,000,000.00	7,000,000.00
	2220101 Maintenance Expenses - Motor Vehicles			2,000,000.00	3,000,000.00	5,000,000.00
	2220105 Routine Maintenance - Vehicles			2,000,000.00	-	2,000,000.00
	2220200 Routine Maintenance - Other Assets			8,300,000.00	(950,000.00)	7,350,000.00

	"2220201 Maintenance of Plant, Machinery and Equipment (including lifts)"			1,000,000.00	(500,000.00)	500,000.00
	2220202 Maintenance of Office Furniture and Equipment			1,000,000.00		1,000,000.00
	2220205 Maintenance of Buildings and Stations -- Non- Residential			2,000,000.00		2,000,000.00
	2220210 Maintenance of Computers, Software, and Networks			2,500,000.00		2,500,000.00
	2220212 Maintenance of Communications Equipment			200,000.00	200,000.00	400,000.00
	2220213 Maintenance of Civil Works Equipment			100,000.00	100,000.00	200,000.00
	2220299 Routine Maintenance - Other As			1,500,000.00	(750,000.00)	750,000.00
	2640400 Other Current Transfers, Grants and Subsidies			3,166,306.00	12,000,000.00	15,166,306.00
	2640402 Donations			3,166,306.00	12,000,000.00	15,166,306.00
	2640500 Other Current Transfers, Grants and Subsidies				0	0
	2640503 Other Current Transfers, Grants and Subsidies					-
	2710100 Government Pension and Retirement Benefits			500,000.00	500,000.00	11,000,000.00
	2710102 Gratuity				10,000,000.00	10,000,000.00
	2710120 Govt. Pension and Retire - Oth			500,000.00	500,000.00	1,000,000.00
	3110300 Refurbishment of Buildings			2,000,000.00		2,000,000.00
	3110302 Refurbishment of Non-Residential Buildings			2,000,000.00		2,000,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment			10,000,000.00	4,300,000.00	14,300,000.00
	3110701 Purchase of Motor Vehicles			10,000,000.00	4,300,000.00	14,300,000.00
	"3110900 Purchase of Household Furniture and Institutional Equipment"			3,000,000.00	500,000.00	3,500,000.00
	3110999 Purch. of Household Furn. - Ot			3,000,000.00	500,000.00	3,500,000.00
	3111000 Purchase of Office Furniture and General Equipment			37,129,550.00	(4,979,550.00)	32,150,000.00
	3111001 Purchase of Office Furniture and Fittings			5,000,000.00		5,000,000.00
	"3111002 Purchase of Computers, Printers and other IT Equipment"			5,000,000.00	(2,000,000.00)	3,000,000.00
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			2,000,000.00	(1,000,000.00)	1,000,000.00
	"3111004 Purchase of Exchanges and other Communications Equipment"			2,615,326.00	884,674.00	3,500,000.00
	3111005 Purchase of Photocopiers			2,500,000.00	(950,000.00)	1,550,000.00
	3111006 Purchase of Cash Boxes			200,000.00	(100,000.00)	100,000.00
	3111009 Purchase of other Office Equipment			3,000,000.00	2,400,000.00	5,400,000.00
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)			1,500,000.00	2,100,000.00	3,600,000.00
	3111112 Purchase of Software			15,314,224.00	(6,314,224.00)	9,000,000.00
	4110400 Domestic Loan to individuals & household				150,475,500.00	150,475,500.00
	4110403 Housing Loans to Public Servants				142,475,500.00	142,475,500.00
	4110405 Car Loans to Public Servants				8,000,000.00	8,000,000.00

	GROSS EXPENDITURE	0		473,845,856.00	222,675,950.00	713,121,806.00
	NET EXPENDITURE FOR SUBHEAD	0		473,845,856.00	222,675,950.00	713,121,806.00
"303030000 FINANCE AND ECONOMIC PLANNING"	2110100 Basic Salaries - Permanent Employees			100,000,000.00	15,000,000.00	115,000,000.00
	2110199 Basic Salaries - Permanent - Others			100,000,000.00	15,000,000.00	115,000,000.00
	2110200 Basic Wages - Temporary Employees			10,000,000.00		10,000,000.00
	2110202 Casual Labour - Others			10,000,000.00		10,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			48,250,000.00	(1,000,000.00)	47,250,000.00
	2110301 House Allowance			36,000,000.00		36,000,000.00
	2110314 Transport Allowance			8,000,000.00		8,000,000.00
	2110318 Non- Practicing Allowance			150,000.00		150,000.00
	2110320 Leave Allowance			4,000,000.00	(1,000,000.00)	3,000,000.00
	2110322 Risk Allowance			100,000.00		100,000.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			9,448,134.00	(7,000,000.00)	2,448,134.00
	"2120101 Employer Contributions to National Social Security Fund"			198,720.00		198,720.00
	2120103 Employer Contribution to Staff Pensions Scheme			9,249,414.00	(7,000,000.00)	2,249,414.00
	2210100 Utilities Supplies and Services			2,249,638.00	1,000,000.00	3,249,638.00
	2210101 Electricity			1,048,000.00	400,000.00	1,448,000.00
	2210102 Water and sewerage charges			500,000.00	400,000.00	900,000.00
	2210103 Gas expenses			120,000.00		120,000.00
	2210106 Utilities, Supplies- Other (			581,638.00	200,000.00	781,638.00
	2210200 Communication, Supplies and Services			3,551,800.00	(1,620,000.00)	1,931,800.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			1,350,000.00	(500,000.00)	850,000.00
	2210202 Internet Connections			400,000.00		400,000.00
	2210203 Courier and Postal Services			720,000.00	(500,000.00)	220,000.00
	2210204 Leased Communication Lines			150,000.00		150,000.00
	2210205 Satellite Access Services			120,000.00	(120,000.00)	-
	2210206 Licencing fees for Communication			225,000.00		225,000.00
	2210299 Communication, Supplies - Othe			586,800.00	(500,000.00)	86,800.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			10,700,000.00	72,135,804.00	82,835,804.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			1,200,000.00	16,855,804.00	18,055,804.00
	2210302 Accommodation - Domestic Travel			5,000,000.00	7,000,000.00	12,000,000.00
	2210303 Daily Subsistence Allowance			4,000,000.00	35,780,000.00	39,780,000.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			500,000.00	2,500,000.00	3,000,000.00
	2210310 Field Operational Allowance				10,000,000.00	10,000,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			3,500,000.00	2,000,000.00	5,500,000.00

	2210401 Travel Costs (airlines, bus, railway, etc.)			1,000,000.00	1,000,000.00	2,000,000.00
	2210402 Accommodation			1,000,000.00	1,000,000.00	2,000,000.00
	2210403 Daily Subsistence Allowance			1,000,000.00		1,000,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			500,000.00		500,000.00
	"2210500 Printing , Advertising and Information Supplies and Services"			15,176,000.00	13,000,000.00	28,176,000.00
	2210502 Publishing and Printing Services			3,000,000.00	3,200,000.00	6,200,000.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			400,000.00		400,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			2,776,000.00	8,500,000.00	11,276,000.00
	2210505 Trade Shows and Exhibitions			5,000,000.00	300,000.00	5,300,000.00
	2210599 Printing, Advertising - Other			4,000,000.00	1,000,000.00	5,000,000.00
	2210600 Rentals of Produced Assets			10,000,000.00	(3,100,000.00)	6,900,000.00
	2210601 Rent of Vehicles			-		-
	2210603 Rents and Rates - Non-Residential			10,000,000.00	(4,000,000.00)	6,000,000.00
	2210604 Hire of Transport			-	900,000.00	900,000.00
	2210700 Training Expenses			12,720,000.00	15,000,000.00	27,720,000.00
	2210701 Travel Allowance			4,000,000.00		4,000,000.00
	"2210702 Remuneration of Instructors and Contract Based Training Services"			480,000.00		480,000.00
	2210703 Production and Printing of Training Materials			400,000.00		400,000.00
	2210704 Hire of Training Facilities and Equipment			1,500,000.00		1,500,000.00
	2210711 Tuition Fees			900,000.00		900,000.00
	2210714 Gender Mainstreaming			5,000,000.00	(2,000,000.00)	3,000,000.00
	2210799 Training Expenses - Other (Bud			440,000.00	17,000,000.00	17,440,000.00
	2210800 Hospitality Supplies and Services			23,310,000.00	12,650,000.00	35,960,000.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			12,000,000.00	7,750,000.00	19,750,000.00
	2210802 Boards, Committees, Conferences and Seminars			11,000,000.00	4,900,000.00	15,900,000.00
	2210807 Medals, Awards and Honors			160,000.00		160,000.00
	2210808 Purchase of Coffins			150,000.00		150,000.00
	2210900 Insurance Costs			12,900,000.00	(1,250,000.00)	11,650,000.00
	2210901 Group Personal Insurance			1,000,000.00	(750,000.00)	250,000.00
	2210902 Buildings Insurance			900,000.00	(500,000.00)	400,000.00
	2210903 Plant, Equipment and Machinery Insurance			500,000.00	(300,000.00)	200,000.00
	2210904 Motor Vehicle Insurance			2,000,000.00		2,000,000.00
	2210907 Insurance for cash			500,000.00		500,000.00
	2210910 Medical Insurance			8,000,000.00		8,000,000.00
	2211000 Specialised Materials and Supplies			2,970,000.00	5,000,000.00	7,970,000.00
	"2211002 Dressings and Other Non-Pharmaceutical Medical Items"			200,000.00		200,000.00

	2211004 Fungicides, Insecticides and Sprays			150,000.00		150,000.00
	"2211006 Purchase of Workshop Tools, Spares and Small Equipment"			100,000.00		100,000.00
	2211009 Education and Library Supplies			200,000.00		200,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			2,200,000.00	5,000,000.00	7,200,000.00
	2211021 Purchase of Bedding and Linen					-
	2211031 Specialised Materials - Other			120,000.00		120,000.00
	2211100 Office and General Supplies and Services			8,300,000.00	800,000.00	9,100,000.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			4,000,000.00	500,000.00	4,500,000.00
	2211102 Supplies and Accessories for Computers and Printers			3,500,000.00		3,500,000.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			400,000.00	300,000.00	700,000.00
	2211199 Office and General Supplies -			400,000.00		400,000.00
	2211200 Fuel Oil and Lubricants			5,800,000.00	1,500,000.00	7,300,000.00
	2211201 Refined Fuels and Lubricants for Transport			5,000,000.00	1,500,000.00	6,500,000.00
	2211203 Refined Fuels and Lubricants -- Other			500,000.00		500,000.00
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			100,000.00		100,000.00
	2211299 Fuel Oil and Lubricants - Othe			200,000.00		200,000.00
	2211300 Other Operating Expenses	20,000,000.00		34,580,000.00	40,800,000.00	75,380,000.00
	2211301 Bank Service Commission and Charges			1,000,000.00	500,000.00	1,500,000.00
	2211305 Contracted Guards and Cleaning Services			400,000.00		400,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			200,000.00	300,000.00	500,000.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			150,000.00		150,000.00
	"2211308 Legal Dues/fees, Arbitration and Compensation Payments"			7,180,000.00		7,180,000.00
	2211309 Management Fees			300,000.00		300,000.00
	2211310 Contracted Professional Services			3,650,000.00	5,000,000.00	8,650,000.00
	2211311 Contracted Technical Services	20,000,000.00		20,450,000.00	32,000,000.00	52,450,000.00
	2211313 Security Operations			350,000.00		350,000.00
	2211320 Temporary Committees Expenses			250,000.00		250,000.00
	2211329 HIV AIDS Secretariat workplace Policy Development			150,000.00		150,000.00
	2211399 Other Operating Expenses - Oth			500,000.00	3,000,000.00	3,500,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			3,500,000.00	1,500,000.00	5,000,000.00
	2220101 Maintenance Expenses - Motor Vehicles			1,500,000.00	500,000.00	2,000,000.00
	2220105 Routine Maintenance - Vehicles			2,000,000.00	1,000,000.00	3,000,000.00

	2220200 Routine Maintenance - Other Assets	15,000,000.00		34,973,520.00	-	34,973,520.00
	"2220201 Maintenance of Plant, Machinery and Equipment (including lifts)"			760,000.00		760,000.00
	2220202 Maintenance of Office Furniture and Equipment			200,000.00		200,000.00
	"2220205 Maintenance of Buildings and Stations -- Non-Residential"	15,000,000.00		17,500,000.00		17,500,000.00
	2220206 Maintenance of Civil Works			500,000.00		500,000.00
	2220210 Maintenance of Computers, Software, and Networks			2,000,000.00		2,000,000.00
	2220212 Maintenance of Communications Equipment			250,000.00		250,000.00
	2420499 Other Creditors			13,763,520.00		13,763,520.00
	2640100 Scholarships and other Educational Benefits					-
	2649999 Scholarships and Other Educ. -					-
	2710100 Government Pension and Retirement Benefits			-	2,000,000.00	2,000,000.00
	2710103 Gratuity			-	2,000,000.00	2,000,000.00
	2710120 Govt. Pension and Retire - Oth					-
	2810000 Budget Contingency Reserve					-
	2820199 Capital Transfer - Other (Budg)					-
	2810200 Civil Contingency Reserves			30,000,000.00		30,000,000.00
	2810205 Emergency Fund			30,000,000.00		30,000,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000.00		22,000,000.00		22,000,000.00
	3110701 Purchase of Motor Vehicles	6,000,000.00		22,000,000.00		22,000,000.00
	3111000 Purchase of Office Furniture and General Equipment			26,550,000.00	1,500,000.00	28,050,000.00
	3111001 Purchase of Office Furniture and Fittings			10,000,000.00	-	10,000,000.00
	"3111002 Purchase of Computers, Printers and other IT Equipment"			5,000,000.00	1,500,000.00	6,500,000.00
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			1,050,000.00		1,050,000.00
	"3111004 Purchase of Exchanges and other Communications Equipment"			-		-
	3111005 Purchase of Photocopiers			-		-
	3111006 Purchase of Cash Boxes			-		-
	3111009 Purchase of other Office Equipment			5,350,000.00	-	5,350,000.00
	3111110 Purchase of Generators			5,000,000.00		5,000,000.00
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)			150,000.00		150,000.00
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	7,000,000.00		17,000,000.00	(5,000,000.00)	12,000,000.00
	"3111111 Purchase of ICT networking and Communications Equipment"	7,000,000.00		10,000,000.00	(2,500,000.00)	7,500,000.00
	3111112 Purchase of Software			7,000,000.00	(2,500,000.00)	4,500,000.00
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"			10,000,000.00	(5,000,000.00)	5,000,000.00

	3111499 Research, Feasibility Studies			10,000,000.00	(5,000,000.00)	5,000,000.00
	GROSS EXPENDITURE	48,000,000.00		445,229,454.00	159,535,804.00	604,765,258.00
	NET EXPENDITURE FOR SUBHEAD	48,000,000.00		445,229,454.00	159,535,804.00	604,765,258.00
"303040000 AGRICULTURE"	2110100 Basic Salaries - Permanent Employees			146,760,464.00	(130,000,000.00)	16,760,464.00
	2110199 Basic Salaries - Permanent - Others			145,972,398.56	(130,000,000.00)	15,972,398.56
	2110202 Casual Labour - Others			788,065.44		788,065.44
	2110300 Personal Allowance - Paid as Part of Salary			59,451,880.00	(40,000,000.00)	19,451,880.00
	2110301 House Allowance			27,979,648.00	(20,000,000.00)	7,979,648.00
	2110314 Transport Allowance			23,044,960.00	(20,000,000.00)	3,044,960.00
	2110320 Leave Allowance			5,579,336.00		5,579,336.00
	2110322 Risk Allowance			2,847,936.00		2,847,936.00
	2210100 Utilities Supplies and Services			2,437,364.00	-	2,437,364.00
	2210101 Electricity			2,022,740.00	13,700.00	2,036,440.00
	2210103 Gas expenses			27,400.00	(13,700.00)	13,700.00
	2210106 Utilities, Supplies- Other (			387,224.00		387,224.00
	2210200 Communication, Supplies and Services			2,438,956.00	(1,100,000.00)	1,338,956.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			1,186,360.00	(500,000.00)	686,360.00
	2210202 Internet Connections			617,000.00	(300,000.00)	317,000.00
	2210203 Courier and Postal Services			499,596.00	(300,000.00)	199,596.00
	2210299 Communication, Supplies - Othe			136,000.00		136,000.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			13,000,000.00	716,760.00	13,716,760.00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,329,040.00		1,329,040.00
	2210302 Accommodation - Domestic Travel			4,490,000.00		4,490,000.00
	2210303 Daily Subsistence Allowance			7,010,960.00	716,760.00	7,727,720.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			170,000.00		170,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			2,680,000.00	-	2,680,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			1,140,000.00		1,140,000.00
	2210402 Accommodation			1,300,000.00		1,300,000.00
	2210403 Daily Subsistence Allowance			140,000.00		140,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			100,000.00		100,000.00
	"2210500 Printing , Advertising and Information Supplies and Services"			2,680,810.00	285,000.00	2,965,810.00
	2210502 Publishing and Printing Services			229,400.00		229,400.00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			312,695.00		312,695.00
	2210504 Advertising, Awareness and Publicity Campaigns			400,000.00	285,000.00	685,000.00
	2210505 Trade Shows and Exhibitions			1,738,715.00		1,738,715.00

	2210600 Rentals of Produced Assets			1,522,000.00	(285,000.00)	1,237,000.00
	2210603 Rents and Rates - Non-Residential			570,000.00	(285,000.00)	285,000.00
	2210604 Hire of Transport			850,000.00		850,000.00
	2210605 Higher of equipments plant and machinery			102,000.00		102,000.00
	2210700 Training Expenses			15,063,298.00	(6,000,000.00)	9,063,298.00
	2210701 Travel Allowance			966,940.00		966,940.00
	2210702 Remuneration of Instructors and Contract Based Training Services			274,000.00		274,000.00
	2210703 Production and Printing of Training Materials			517,700.00		517,700.00
	2210704 Hire of Training Facilities and Equipment			688,700.00		688,700.00
	2210705 Field Training Attachments			100,000.00		100,000.00
	2210710 Accommodation Allowance			2,353,000.00	38,700.00	2,391,700.00
	2210711 Tuition Fees			2,353,500.00	(2,000,000.00)	353,500.00
	2210712 Trainee Allowance			7,732,058.00	(4,000,000.00)	3,732,058.00
	2210714 Gender Mainstreaming			77,400.00	(38,700.00)	38,700.00
	2210800 Hospitality Supplies and Services			2,547,928.00	1,783,240.00	4,331,168.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			742,128.00	2,000,000.00	2,742,128.00
	2210802 Boards, Committees, Conferences and Seminars			1,085,680.00	-	1,085,680.00
	2210807 Medals, Awards and Honors			136,600.00		136,600.00
	2210808 Purchase of Coffins			150,000.00		150,000.00
	2210809 Board Allowance			433,520.00	(216,760.00)	216,760.00
	2210900 Insurance Costs			9,526,000.00	(1,280,000.00)	8,246,000.00
	2210901 Group Personal Insurance			880,000.00	(780,000.00)	100,000.00
	2210902 Buildings Insurance			880,000.00	(500,000.00)	380,000.00
	2210903 Plant, Equipment and Machinery Insurance			2,200,000.00		2,200,000.00
	2210904 Motor Vehicle Insurance			990,000.00		990,000.00
	2210910 Medical Insurance			4,400,000.00	-	4,400,000.00
	2210999 Insurance Costs - Other (Budget)			176,000.00		176,000.00
	2211000 Specialised Materials and Supplies			13,015,210.00	(284,530.00)	12,730,680.00
	2211007 Agricultural Materials, Supplies and Small Equipment			9,471,650.00		9,471,650.00
	2211008 Laboratory Materials, Supplies and Small Equipment			500,000.00		500,000.00
	2211009 Education and Library Supplies			230,000.00		230,000.00
	"2211011 purchase /production of autographic and audio visual materials"			244,000.00		244,000.00
	2211015 Food and Rations			209,660.00	(108,830.00)	100,830.00
	2211016 Purchase of Uniforms and Clothing - Staff			351,400.00	(175,700.00)	175,700.00
	2211021 purchase of bedding and linnen			434,800.00		434,800.00
	2211023 Supplies for Production			903,700.00		903,700.00
	2211031 Specialised Materials - Other			670,000.00		670,000.00
	2211100 Office and General Supplies and Services			4,446,912.00	577,260.00	5,024,172.00

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			2,047,284.00	280,530.00	2,327,814.00
	2211102 Supplies and Accessories for Computers and Printers			1,345,904.00	296,730.00	1,642,634.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			676,724.00		676,724.00
	2211199 Office and General Supplies -			377,000.00		377,000.00
	2211200 Fuel Oil and Lubricants			11,373,299.00	(3,644,730.00)	7,728,569.00
	2211202 Refined Fuels and Lubricants for production			1,464,500.00		1,464,500.00
	2211204 Other Fuels			289,460.00	(144,730.00)	144,730.00
	2211201 Refined Fuels and Lubricants for Transport			9,619,339.00	(3,500,000.00)	6,119,339.00
	2211300 Other Operating Expenses			4,967,400.00	(152,000.00)	4,815,400.00
	2211301 Bank Service Commission and Charges			75,400.00	(37,000.00)	38,400.00
	2211305 Contracted Guards and Cleaning Services			1,622,000.00		1,622,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			230,000.00	(115,000.00)	115,000.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			70,000.00		70,000.00
	2211310 Contracted Professional Services			1,250,000.00		1,250,000.00
	2211311 Contracted Technical Services			1,230,000.00		1,230,000.00
	2211320 Temporary Committees Expenses			140,000.00		140,000.00
	2211321 Parking charges			40,000.00	(70,000.00)	(30,000.00)
	2211329 HIV AIDS Secretariat workplace Policy Development			150,000.00	(20,000.00)	130,000.00
	2211399 Other Operating Expenses - Oth			160,000.00	90,000.00	250,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			5,234,665.00	-	5,234,665.00
	2220101 Maintenance Expenses - Motor Vehicles			4,984,665.00		4,984,665.00
	2220105 Routine Maintenance - Vehicles			250,000.00		250,000.00
	2220200 Routine Maintenance - Other Assets			4,919,155.00	-	4,919,155.00
	2220201 Maintenance of plant machinery and equipment			1,305,400.00		1,305,400.00
	2220202 Maintenance of Office Furniture and Equipment			1,061,700.00		1,061,700.00
	"2220205 Maintenance of Buildings and Stations -- Non-Residential"			1,350,555.00		1,350,555.00
	2220206 Maintenance of Civil Works			240,500.00		240,500.00
	2220212 Maintenance of Communications Equipment			101,100.00		101,100.00
	2220210 maintenance of computer and software and networks			759,900.00		759,900.00
	2220299 Routine Maintenance - Other As			100,000.00		100,000.00
	2710100 Government Pension and Retirement Benefits			2,850,000.00	-	2,850,000.00
	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710120 Govt. Pension and Retire - Oth			850,000.00		850,000.00

	3110700 Purchase of Vehicles and Other Transport Equipment			61,464,924.00	22,804,000.00	84,268,924.00
	3110701 Purchase of Motor Vehicles			7,000,000.00	4,100,000.00	11,100,000.00
	3110702 Purchase of Boats			10,600,000.00	1,600,000.00	12,200,000.00
	3110704 Purchase of Bicycles and Motorcycles			2,050,000.00		2,050,000.00
	3110706 Purchase of Tractors			41,814,924.00	17,104,000.00	58,918,924.00
	3110800 overhaul of vehicles and machinery			850,000.00	(850,000.00)	-
	3110801 Overhaul of vehicles			850,000.00	(850,000.00)	-
	3111000 Purchase of Office Furniture and General Equipment			4,484,907.00	-	4,484,907.00
	3111001 Purchase of Office Furniture and Fittings			1,630,307.00		1,630,307.00
	"3111002 Purchase of Computers, Printers and other IT Equipment"			2,266,100.00		2,266,100.00
	3111003 Purchase of airconditioner fans and heating appliances			328,500.00		328,500.00
	3111004 Purchase of Exchanges and other Communications Equipment			60,000.00		60,000.00
	3111006 Purchase of Cash Boxes			200,000.00		200,000.00
	3111200 overhaul of plant and equipment			450,500.00	-	450,500.00
	3111201 Overhaul of plant machinery and equipment			450,500.00		450,500.00
	3110600 Overhaul of water supplies and sewerages			66,000.00	-	66,000.00
	3110604 Overhaul of water supplies and sewerages			66,000.00		66,000.00
	3110900 Purchase of household and institutional furniture			255,000.00	-	255,000.00
	"3110901 Purchase of household and institutional Furniture and Fittings"			144,000.00		144,000.00
	3110902 Purchase of household and institutional appliances			111,000.00	-	111,000.00
	GROSS EXPENDITURE			372,486,672.00	(157,430,000.00)	215,056,672.00
	NET EXPENDITURE FOR SUBHEAD			372,486,672.00	(157,430,000.00)	215,056,672.00
"303050000 ENVIRONMENT AND NATURAL RESOURCES"	2110100 Basic Salaries - Permanent Employees			46,308,138.60	(35,000,000.00)	11,308,138.60
	2110199 Basic Salaries - Permanent - Others			45,308,138.60	(35,000,000.00)	10,308,138.60
	2110202 Casual Labour - Others			1,000,000.00		1,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			26,473,872.15	(23,300,000.00)	3,173,872.15
	2110301 House Allowance			16,770,030.00	(15,000,000.00)	1,770,030.00
	2110314 Transport Allowance			2,715,200.00	(2,000,000.00)	715,200.00
	2110315 Extraneous Allowance			3,117,320.00	(3,000,000.00)	117,320.00
	2110320 Leave Allowance			3,334,722.15	(3,000,000.00)	334,722.15
	2110322 Risk Allowance			536,600.00	(300,000.00)	236,600.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			3,555,468.35	(2,500,000.00)	1,055,468.35
	"2120101 Employer Contributions to National Social Security Fund"			1,060,880.00	(500,000.00)	560,880.00
	2120103 Employer Contribution to Staff Pensions Scheme			2,494,588.35	(2,000,000.00)	494,588.35

	2210100 Utilities Supplies and Services			3,509,000.00	(1,151,750.00)	2,357,250.00
	2210101 Electricity			1,503,500.00	(1,000,000.00)	503,500.00
	2210102 Water and sewerage charges			1,303,500.00	348,250.00	1,651,750.00
	2210103 Gas expenses			702,000.00	(500,000.00)	202,000.00
	2210200 Communication, Supplies and Services			2,321,000.00		1,321,000.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			996,200.00	(600,000.00)	396,200.00
	2210202 Internet Connections			630,000.00		630,000.00
	2210203 Courier and Postal Services			694,800.00	(400,000.00)	294,800.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			5,561,800.00	900,000.00	6,461,800.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			2,841,800.00	900,000.00	3,741,800.00
	2210303 Daily Subsistence Allowance			2,720,000.00		2,720,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			5,015,629.05	1,271,466.00	6,287,095.05
	2210401 Travel Costs (airlines, bus, railway, etc.)			1,925,000.00	371,466.00	2,296,466.00
	2210403 Daily Subsistence Allowance			3,090,629.05	900,000.00	3,990,629.05
	"2210500 Printing , Advertising and Information Supplies and Services"			360,000.00	220,000.00	580,000.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			360,000.00	220,000.00	580,000.00
	2210600 Rentals of Produced Assets			795,000.00	(100,000.00)	695,000.00
	2210603 Rents and Rates - Non-Residential			475,000.00	(100,000.00)	375,000.00
	2210604 Hire of Transport			320,000.00		320,000.00
	2210700 Training Expenses			1,610,000.00	902,500.00	2,512,500.00
	2210702 Remuneration of Instructors and Contract Based Training Services			385,000.00		385,000.00
	2210703 Production and Printing of Training Materials			230,000.00		230,000.00
	2210799 Training Expenses - Other (Bud			995,000.00	902,500.00	1,897,500.00
	2210800 Hospitality Supplies and Services			2,112,032.00	366,584.00	2,478,616.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			1,266,832.00	366,584.00	1,633,416.00
	2210802 Boards, Committees, Conferences and Seminars			845,200.00		845,200.00
	2210900 Insurance Costs			3,510,000.00	(1,712,500.00)	1,797,500.00
	2210901 Group Personal Insurance			950,000.00	(850,000.00)	100,000.00
	2210902 Buildings Insurance			125,000.00		125,000.00
	2210903 Plant, Equipment and Machinery Insurance			270,000.00	(135,000.00)	135,000.00
	2210904 Motor Vehicle Insurance			1,080,000.00	(300,000.00)	780,000.00
	2210907 Insurance for cash			155,000.00	(77,500.00)	77,500.00
	2210910 Medical Insurance			930,000.00	(350,000.00)	580,000.00
	2211000 Specialised Materials and Supplies			881,000.00	(390,500.00)	490,500.00
	2211004 Fungicides, Insecticides and Sprays			245,000.00	(122,500.00)	122,500.00

	2211009 Education and Library Supplies			296,000.00	(148,000.00)	148,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			340,000.00	(120,000.00)	220,000.00
	2211100 Office and General Supplies and Services			2,624,321.05	-	2,624,321.05
	"2211101 General Office Supplies (papers, pencils, forms, small office equipment"			972,071.05		972,071.05
	2211102 Supplies and Accessories for Computers and Printers			865,500.00		865,500.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			786,750.00		786,750.00
	2211200 Fuel Oil and Lubricants			4,305,250.00	500,000.00	4,805,250.00
	2211201 Refined Fuels and Lubricants for Transport			4,305,250.00	500,000.00	4,805,250.00
	2211300 Other Operating Expenses			759,900.00	3,845,000.00	4,604,900.00
	2211301 Bank Service Commission and Charges			174,900.00		174,900.00
	2211310 Contracted Professional Services				4,000,000.00	4,000,000.00
	2211330 Administration of Superannuation Pension Scheme			310,000.00	(155,000.00)	155,000.00
	2211399 Other Operating Expenses - Oth			275,000.00		275,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			4,943,800.00	500,000.00	5,443,800.00
	2220101 Maintenance Expenses - Motor Vehicles			3,168,800.00		3,168,800.00
	2220105 Routine Maintenance - Vehicles			1,775,000.00	500,000.00	2,275,000.00
	2220200 Routine Maintenance - Other Assets			3,961,600.00	(1,450,800.00)	2,510,800.00
	2220202 Maintenance of Office Furniture and Equipment			958,600.00	(279,300.00)	679,300.00
	2220210 Maintenance of Computers, Software, and Networks			1,343,000.00	(671,500.00)	671,500.00
	2220299 Routine Maintenance - Other As			1,660,000.00	(500,000.00)	1,160,000.00
	2710100 Government Pension and Retirement Benefits			4,105,000.00	(800,000.00)	3,305,000.00
	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710120 Govt. Pension and Retire - Oth			2,105,000.00	(800,000.00)	1,305,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00
	3110701 Purchase of Motor Vehicles	13,000,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00
	3111000 Purchase of Office Furniture and General Equipment			4,032,197.00	(1,500,000.00)	2,532,197.00
	3111001 Purchase of Office furniture			2,700,000.00	(1,500,000.00)	1,200,000.00
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			1,332,197.00	-	1,332,197.00
	GROSS EXPENDITURE	13,000,000.00		146,745,008.20	(56,900,000.00)	76,345,008.20
	NET EXPENDITURE FOR SUBHEAD	13,000,000.00		146,745,008.20	(56,900,000.00)	76,345,008.20
"303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT"	2110100 Basic Salaries - Permanent Employees			117,148,000.00	(56,450,000.00)	60,698,000.00
	2110199 Basic Salaries - Permanent - Others			117,148,000.00	(56,450,000.00)	60,698,000.00

	2110200 Basic Wages - Temporary Employees			3,000,000.00	5,000,000.00	8,000,000.00
	2110202 Casual Labour - Others			3,000,000.00	5,000,000.00	8,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			44,463,000.00	(29,000,000.00)	15,463,000.00
	2110301 House Allowance			30,228,000.00	(20,000,000.00)	10,228,000.00
	2110308 Medical Allowance			3,200,000.00	(2,000,000.00)	1,200,000.00
	2110314 Transport Allowance			8,260,000.00	(5,000,000.00)	3,260,000.00
	2110320 Leave Allowance			2,775,000.00	(2,000,000.00)	775,000.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			192,000.00		192,000.00
	"2120101 Employer Contributions to National Social Security Fund"			192,000.00		192,000.00
	2210100 Utilities Supplies and Services			1,102,420.00		1,102,420.00
	2210101 Electricity			439,930.00		439,930.00
	2210102 Water and sewerage charges			295,490.00		295,490.00
	2210103 Gas expenses			162,000.00		162,000.00
	2210106 Utilities, Supplies- Other (			205,000.00		205,000.00
	2210200 Communication, Supplies and Services			1,617,053.00	(100,000.00)	1,517,053.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			845,715.00		845,715.00
	2210202 Internet Connections			338,500.00		338,500.00
	2210203 Courier and Postal Services			432,838.00	(100,000.00)	332,838.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			6,379,174.00	6,000,000.00	12,379,174.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			2,150,624.00	2,000,000.00	4,150,624.00
	2210302 Accommodation - Domestic Travel			1,606,600.00	2,000,000.00	3,606,600.00
	2210303 Daily Subsistence Allowance			2,027,450.00	1,000,000.00	3,027,450.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			237,500.00		237,500.00
	2210310 Field Operational Allowance			357,000.00	1,000,000.00	1,357,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			1,170,000.00	1,500,000.00	2,670,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			470,000.00	1,500,000.00	1,970,000.00
	2210402 Accommodation			700,000.00		700,000.00
	"2210500 Printing, Advertising and Information Supplies and Services"			4,867,742.00	1,350,000.00	6,217,742.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			600,000.00	(150,000.00)	450,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			722,160.00	500,000.00	1,222,160.00
	2210505 Trade Shows and Exhibitions			1,100,000.00	500,000.00	1,600,000.00
	2210599 Printing, Advertising - Other			2,445,582.00	500,000.00	2,945,582.00
	2210600 Rentals of Produced Assets			2,714,900.00	1,000,000.00	3,714,900.00
	2210603 Rents and Rates - Non-Residential			2,000,000.00	500,000.00	2,500,000.00
	2210604 Hire of Transport			714,900.00	500,000.00	1,214,900.00

	2210700 Training Expenses			17,916,602.00	(4,500,000.00)	13,416,602.00
	2210701 Travel Allowance			970,000.00	-	970,000.00
	2210702 Remuneration of Instructors and Contract Based Training Services			498,000.00	-	498,000.00
	2210703 Production and Printing of Training Materials			535,000.00	500,000.00	1,035,000.00
	2210704 Hire of Training Facilities and Equipment			1,047,402.00	-	1,047,402.00
	2210710 Accommodation Allowance			1,255,000.00	-	1,255,000.00
	2210712 Trainee Allowance			184,800.00		184,800.00
	2210714 Gender Mainstreaming			10,307,400.00	(5,000,000.00)	5,307,400.00
	2210715 Kenya School of Government			1,000,000.00	(1,000,000.00)	-
	2210716 Human Resource Reforms			1,500,000.00	(1,000,000.00)	500,000.00
	2210799 Training Expenses - Other (Bud			619,000.00	2,000,000.00	2,619,000.00
	2210800 Hospitality Supplies and Services			6,363,595.00	300,000.00	6,663,595.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			2,686,700.00	1,000,000.00	3,686,700.00
	2210802 Boards, Committees, Conferences and Seminars			2,290,000.00		2,290,000.00
	2210805 National Celebrations			1,247,695.00	(700,000.00)	547,695.00
	2210807 Medals, Awards and Honors			139,200.00		139,200.00
	2210900 Insurance Costs			5,041,250.00	-	5,041,250.00
	2210903 Plant, Equipment and Machinery Insurance			41,250.00		41,250.00
	2210904 Motor Vehicle Insurance			1,000,000.00		1,000,000.00
	2210910 Medical Insurance			4,000,000.00		4,000,000.00
	2211000 Specialised Materials and Supplies			6,570,750.00	40,700,000.00	47,270,750.00
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			300,000.00		300,000.00
	2211004 Fungicides, Insecticides and Sprays			757,000.00	(300,000.00)	457,000.00
	2211008 Laboratory Materials, Supplies and Small Equipment			13,750.00		13,750.00
	2211009 Education and Library Supplies			2,500,000.00	32,000,000.00	34,500,000.00
	2211015 Food and Rations			1,900,000.00	(1,000,000.00)	900,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			800,000.00	10,200,000.00	11,000,000.00
	2211020 Uniform and Clothing Allowances			300,000.00	(200,000.00)	100,000.00
	2211100 Office and General Supplies and Services			5,562,890.00	1,700,000.00	7,262,890.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment			3,948,780.00	1,000,000.00	4,948,780.00
	2211102 Supplies and Accessories for Computers and Printers			758,500.00		758,500.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			711,410.00	(300,000.00)	411,410.00
	2211199 Office and General Supplies -			144,200.00	1,000,000.00	1,144,200.00
	2211200 Fuel Oil and Lubricants			5,200,095.00	(1,000,000.00)	4,200,095.00
	2211201 Refined Fuels and Lubricants for Transport			5,029,095.00	(1,000,000.00)	4,029,095.00
	2211203 Refined Fuels and Lubricants -- Other			113,500.00		113,500.00

	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			57,500.00		57,500.00
	2211300 Other Operating Expenses			4,080,535.00	-	4,080,535.00
	2211301 Bank Service Commission and Charges			69,500.00		69,500.00
	2211305 Contracted Guards and Cleaning Services			1,347,500.00	(500,000.00)	847,500.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			99,500.00		99,500.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			51,750.00		51,750.00
	"2211308 Legal Dues/fees, Arbitration and Compensation Payments"			670,285.00		670,285.00
	2211310 Contracted Professional Services			1,195,000.00	-	1,195,000.00
	2211313 Security Operations			80,000.00		80,000.00
	2211329 HIV AIDS Secretariat workplace Policy Development			500,000.00		500,000.00
	2211399 Other Operating Expenses - Oth			67,000.00	500,000.00	567,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			1,463,500.00	800,000.00	2,263,500.00
	2220101 Maintenance Expenses - Motor Vehicles			1,276,000.00	300,000.00	1,576,000.00
	2220105 Routine Maintenance - Vehicles			187,500.00	500,000.00	687,500.00
	2220200 Routine Maintenance - Other Assets			2,111,500.00		2,111,500.00
	"2220201 Maintenance of Plant, Machinery and Equipment (including lifts)"			125,000.00		125,000.00
	2220202 Maintenance of Office Furniture and Equipment			226,500.00		226,500.00
	2220205 Maintenance of Buildings and Stations -- Non- Residential			1,375,000.00		1,375,000.00
	2220210 Maintenance of Computers, Software, and Networks			385,000.00		385,000.00
	2640100 Scholarships and other Educational Benefits			490,000,000.00	-	490,000,000.00
	"2640105 Scholarships and other Educational Benefits -- Pre-Primary Education"					
	2649999 Scholarships and Other Educ. -			490,000,000.00		490,000,000.00
	2640400 Other Current Transfers, Grants and Subsidies				3,000,000.00	3,000,000.00
	2640402 Donations				3,000,000.00	3,000,000.00
	2710100 Government Pension and Retirement Benefits			2,099,000.00		2,099,000.00
	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710111 NSSF Pensions			99,000.00		99,000.00
	2710200 Social Security Benefits			220,000.00		220,000.00
	2710299 Social Security Benefits - Other (Budget)			220,000.00		220,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment			2,802,000.00	(800,000.00)	2,002,000.00
	3110704 Purchase of Bicycles and Motorcycles			2,802,000.00	(800,000.00)	2,002,000.00
	3111000 Purchase of Office Furniture and General Equipment			8,527,500.00	-	8,527,500.00
	3111001 Purchase of Office Furniture and Fittings			4,050,000.00		4,050,000.00

	"3111002 Purchase of Computers, Printers and other IT Equipment"			2,100,000.00		2,100,000.00
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			287,500.00		287,500.00
	"3111004 Purchase of Exchanges and other Communications Equipment"			625,000.00		625,000.00
	3111005 Purchase of Photocopiers			300,000.00		300,000.00
	3111009 Purchase of other Office Equipment			520,000.00		520,000.00
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)			645,000.00		645,000.00
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"			1,744,235.00	500,000.00	2,244,235.00
	"3111111 Purchase of ICT networking and Communications Equipment"			1,502,400.00		1,502,400.00
	3111112 Purchase of Software			241,835.00	500,000.00	741,835.00
	GROSS EXPENDITURE	-		742,357,741.00	(30,000,000.00)	712,357,741.00
	NET EXPENDITURE FOR SUBHEAD			742,357,741.00	(30,000,000.00)	712,357,741.00
"303070000 COUNTY HEALTH SERVICES"	2110100 Basic Salaries - Permanent Employees			464,786,975.00	113,972,078.00	578,759,053.00
	2110199 Basic Salaries - Permanent - Others			464,786,975.00	113,972,078.00	578,759,053.00
	2110100 Recruitment of New Personnel					-
	2110200 Basic Wages - Temporary Employees			7,102,400.00	2,320,000.00	9,422,400.00
	2110202 Casual Labour - Others			7,102,400.00	2,320,000.00	9,422,400.00
	2110300 Personal Allowance - Paid as Part of Salary			392,470,153.00	55,897,927.00	448,368,080.00
	2110301 House Allowance			73,370,503.00		73,370,503.00
	2110314 Transport Allowance			54,342,103.00		54,342,103.00
	2110315 Extraneous Allowance			221,910,310.00	6,641,690.00	228,552,000.00
	2110318 Non- Practicing Allowance			2,943,763.00	18,656,237.00	21,600,000.00
	2110320 Leave Allowance			5,289,674.00		5,289,674.00
	2110322 Risk Allowance			34,613,800.00		34,613,800.00
	2110335 Emergency Call Allowance				30,600,000.00	30,600,000.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			1,740,800.00		1,740,800.00
	"2120101 Employer Contributions to National Social Security Fund"			40,800.00		40,800.00
	2120103 Employer Contribution to Staff Pensions Scheme			1,700,000.00		1,700,000.00
	2210100 Utilities Supplies and Services			20,000,000.00	8,450,000.00	28,450,000.00
	2210101 Electricity			7,000,000.00	5,070,000.00	12,070,000.00
	2210102 Water and sewerage charges			6,000,000.00	3,380,000.00	9,380,000.00
	2210103 Gas expenses (Theatre Gases & Cooking Gas)			7,000,000.00		7,000,000.00
	2210200 Communication, Supplies and Services			630,650.00	1,380,000.00	2,010,650.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			100,000.00	1,380,000.00	1,480,000.00
	2210202 Internet Connections			500,000.00		500,000.00
	2210203 Courier and Postal Services			30,650.00		30,650.00

	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			4,600,000.00	4,500,000.00	9,100,000.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			600,000.00	1,500,000.00	2,100,000.00
	2210302 Accommodation - Domestic Travel			1,000,000.00	1,500,000.00	2,500,000.00
	2210303 Daily Subsistence Allowance			3,000,000.00	1,500,000.00	4,500,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			3,000,000.00	-	3,000,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			2,500,000.00		2,500,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			500,000.00		500,000.00
	"2210500 Printing , Advertising and Information Supplies and Services"			1,700,000.00	15,000,000.00	16,700,000.00
	2210502 Publishing and Printing Services			500,000.00	15,000,000.00	15,500,000.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			200,000.00		200,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			1,000,000.00		1,000,000.00
	2210700 Training Expenses			4,500,000.00	-	4,500,000.00
	2210701 Travel Allowance			500,000.00		500,000.00
	2210710 Accommodation Allowance			3,000,000.00		3,000,000.00
	2210711 Tuition Fees			1,000,000.00		1,000,000.00
	2210800 Hospitality Supplies and Services			11,200,000.00	500,000.00	11,700,000.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			10,000,000.00		10,000,000.00
	2210802 Boards, Committees, Conferences and Seminars			1,000,000.00	500,000.00	1,500,000.00
	2210807 Medals, Awards and Honors			50,000.00		50,000.00
	2210808 Purchase of Coffins			150,000.00		150,000.00
	2210900 Insurance Costs			1,100,000.00	10,000,000.00	11,100,000.00
	2210903 Plant, Equipment and Machinery Insurance			500,000.00		500,000.00
	2210904 Motor Vehicle Insurance			600,000.00	10,000,000.00	10,600,000.00
	2211000 Specialised Materials and Supplies			198,294,392.00	30,000,000.00	228,294,392.00
	2211001 Medical Drugs			112,294,392.00	10,000,000.00	122,294,392.00
	"2211002 Dressings and Other Non-Pharmaceutical Medical Items"			78,000,000.00		78,000,000.00
	2211004 Fungicides, Insecticides and Sprays			500,000.00		500,000.00
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			200,000.00		200,000.00
	2211008 Laboratory Materials, Supplies and Small Equipment			5,300,000.00		5,300,000.00
	2211015 Food and Rations				10,000,000.00	10,000,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			1,000,000.00		1,000,000.00
	2211021 Purchase of Bedding and Linen			1,000,000.00	10,000,000.00	11,000,000.00
	2211100 Office and General Supplies and Services			4,021,000.00	500,000.00	4,521,000.00

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)			2,021,000.00	500,000.00	2,521,000.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			2,000,000.00		2,000,000.00
	2211200 Fuel Oil and Lubricants			14,000,000.00	5,000,000.00	19,000,000.00
	2211201 Refined Fuels and Lubricants for Transport			8,500,000.00	5,000,000.00	13,500,000.00
	2211203 Refined Fuels and Lubricants -- Other			5,000,000.00		5,000,000.00
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			500,000.00		500,000.00
	2211300 Other Operating Expenses			8,112,000.00	15,000,000.00	23,112,000.00
	2211305 Contracted Guards and Cleaning Services			5,000,000.00	4,000,000.00	9,000,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			100,000.00		100,000.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			500,000.00	10,000,000.00	10,500,000.00
	"2211308 Legal Dues/fees, Arbitration and Compensation Payments"			300,000.00	1,000,000.00	1,300,000.00
	2211310 Contracted Professional Services			1,000,000.00		1,000,000.00
	2211311 Contracted Technical Services			1,000,000.00		1,000,000.00
	2211320 Temporary Committees Expenses			200,000.00		200,000.00
	2211321 Parking charges			12,000.00		12,000.00
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			6,000,000.00	2,500,000.00	8,500,000.00
	2220101 Maintenance Expenses - Motor Vehicles			3,000,000.00	2,500,000.00	5,500,000.00
	2220105 Routine Maintenance - Vehicles			3,000,000.00		3,000,000.00
	2220200 Routine Maintenance - Other Assets			2,000,000.00	2,000,000.00	4,000,000.00
	"2220201 Maintenance of Plant, Machinery and Equipment (including lifts)"			500,000.00		500,000.00
	2220202 Maintenance of Office Furniture and Equipment			200,000.00	500,000.00	700,000.00
	2220205 Maintenance of Buildings and Stations -- Non- Residential			500,000.00	1,000,000.00	1,500,000.00
	2220210 Maintenance of Computers, Software, and Networks			800,000.00	500,000.00	1,300,000.00
	2710100 Government Pension and Retirement Benefits			2,500,000.00		2,500,000.00
	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710120 Govt. Pension and Retire - Oth			500,000.00		500,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment	90,692,800.00		105,492,800.00	73,200,000.00	269,385,600.00
	3110705 Purchase of trucks and trailers	43,302,800		43,302,800.00		43,302,800.00
	3110707 Purchase of Ambulances	47,390,000		62,190,000.00	73,200,000.00	135,390,000.00
	3111000 Purchase of Office Furniture and General Equipment			200,000.00		200,000.00
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)			200,000.00		200,000.00
	PHC Services			400,000.00		400,000.00
	PHC Activities			400,000.00		400,000.00
	GROSS EXPENDITURE	90,692,800.00		1,253,851,170.00	340,220,005.00	1,594,071,175.00

	NET EXPENDITURE FOR SUBHEAD	90,692,800.00		1,253,851,170.00	340,220,005.00	1,594,071,175.00
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"303080000 PHYSICAL PLANNING AND DEVELOPMENT"	2110100 Basic Salaries - Permanent Employees			32,767,276.00		32,767,276.00
	2110199 Basic Salaries - Permanent - Others			32,767,276.00		32,767,276.00
	2110200 Basic Wages - Temporary Employees			1,100,000.00		1,100,000.00
	2110202 Casual Labour - Others			1,100,000.00		1,100,000.00
	2110300 Personal Allowance - Paid as Part of Salary			14,153,040.00		14,153,040.00
	2110301 House Allowance			7,513,440.00		7,513,440.00
	2110314 Transport Allowance			6,151,200.00		6,151,200.00
	2110320 Leave Allowance			488,400.00		488,400.00
	2210100 Utilities Supplies and Services			1,940,000.00	(750,000.00)	1,190,000.00
	2210101 Electricity			1,000,000.00	(500,000.00)	500,000.00
	2210102 Water and sewerage charges			500,000.00	(250,000.00)	250,000.00
	2210103 Gas expenses			55,000.00		55,000.00
	2210106 Utilities, Supplies- Other (			385,000.00		385,000.00
	2210200 Communication, Supplies and Services			880,000.00		880,000.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			550,000.00		550,000.00
	2210202 Internet Connections			110,000.00		110,000.00
	2210203 Courier and Postal Services			110,000.00		110,000.00
	2210299 Communication, Supplies - Othe			110,000.00		110,000.00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs					-
				5,010,000.00	1,500,000.00	6,510,000.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			1,150,000.00	500,000.00	1,650,000.00
	2210302 Accommodation - Domestic Travel			1,700,000.00	500,000.00	2,200,000.00
	2210303 Daily Subsistence Allowance			2,050,000.00	500,000.00	2,550,000.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			110,000.00		110,000.00
	2210400 Foreign Travel and Subsistence, and other transportation costs					-
				2,000,000.00	2,500,000.00	4,500,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			700,000.00	1,500,000.00	2,200,000.00
	2210402 Accommodation			700,000.00	500,000.00	1,200,000.00
	2210403 Daily Subsistence Allowance			500,000.00	500,000.00	1,000,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			100,000.00	-	100,000.00
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	"2210500 Printing , Advertising and Information Supplies and Services"			1,600,000.00	250,000.00	1,850,000.00

	2210502 Publishing and Printing Services			1,000,000.00	500,000.00	1,500,000.00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			100,000.00	-	100,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			500,000.00	(250,000.00)	250,000.00
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	2210600 Rentals of Produced Assets			1,300,000.00	1,200,000.00	2,500,000.00
	2210603 Rents and Rates - Non-Residential			1,000,000.00	1,200,000.00	2,200,000.00
	2210604 Hire of Transport			300,000.00		300,000.00
						-
	2210700 Training Expenses			2,790,000.00	(500,000.00)	2,290,000.00
	2210702 Remuneration of Instructors and Contract Based Training Services			400,000.00		400,000.00
	2210703 Production and Printing of Training Materials			20,000.00		20,000.00
	2210704 Hire of Training Facilities and Equipment			110,000.00		110,000.00
	2210708 Trainer Allowance			100,000.00		100,000.00
	2210711 Tuition Fees			550,000.00		550,000.00
	2210714 Gender Mainstreaming			110,000.00		110,000.00
	2210799 Training Expenses - Other (Bud			1,500,000.00	(500,000.00)	1,000,000.00
						-
	2210800 Hospitality Supplies and Services			2,010,000.00		2,010,000.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			800,000.00		800,000.00
	2210802 Boards, Committees, Conferences and Seminars			1,100,000.00		1,100,000.00
	2210808 Purchase of Coffins			110,000.00		110,000.00
						-
	2210900 Insurance Costs			8,535,000.00	(2,600,000.00)	5,835,000.00
	2210901 Group Personal Insurance			200,000.00	(100,000.00)	100,000.00
	2210902 Buildings Insurance			1,100,000.00	(1,000,000.00)	100,000.00
	2210903 Plant, Equipment and Machinery Insurance			275,000.00	-	275,000.00
	2210904 Motor Vehicle Insurance			3,000,000.00	(1,000,000.00)	2,000,000.00
	2210907 Insurance for cash			110,000.00	(100,000.00)	10,000.00
	2210908 Insurance of Exhibits			550,000.00	(500,000.00)	50,000.00
	2210910 Medical Insurance			3,300,000.00	-	3,300,000.00
						-
	2211000 Specialised Materials and Supplies			2,200,000.00	(1,000,000.00)	1,200,000.00
	2211009 Education and Library Supplies			500,000.00	(500,000.00)	-
	2211016 Purchase of Uniforms and Clothing - Staff			1,000,000.00	(500,000.00)	500,000.00
	2211023 Supplies for Production			500,000.00		500,000.00
	2211031 Specialised Materials - Other			200,000.00		200,000.00
						-
	2211100 Office and General Supplies and Services			4,500,000.00	(1,000,000.00)	3,500,000.00
	"2211101 General Office Supplies (papers, pencils, forms, small office equipment"			1,000,000.00		1,000,000.00

	2211102 Supplies and Accessories for Computers and Printers			2,000,000.00	(1,000,000.00)	1,000,000.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			1,500,000.00		1,500,000.00
						-
	2211200 Fuel Oil and Lubricants			7,000,000.00	(4,000,000.00)	3,000,000.00
	2211201 Refined Fuels and Lubricants for Transport			7,000,000.00	(4,000,000.00)	3,000,000.00
						-
	2211300 Other Operating Expenses			3,780,000.00	(360,000.00)	3,420,000.00
	2211301 Bank Service Commission and Charges			110,000.00	-	110,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			110,000.00	-	110,000.00
	2211311 Contracted Technical Services			2,600,000.00	-	2,600,000.00
	2211320 Temporary Committees Expenses			550,000.00	-	550,000.00
	2211321 Parking charges			60,000.00	(60,000.00)	-
	2211322 Binding of Records			300,000.00	(300,000.00)	-
	2211330 Administration of Superannuation Pension Scheme			50,000.00	-	50,000.00
						-
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			6,500,000.00	(3,000,000.00)	3,500,000.00
	2220101 Maintenance Expenses - Motor Vehicles			1,500,000.00		1,500,000.00
	2220105 Routine Maintenance - Vehicles			5,000,000.00	(3,000,000.00)	2,000,000.00
						-
	2220200 Routine Maintenance - Other Assets			1,950,000.00	(700,000.00)	1,250,000.00
	2220202 Maintenance of Office Furniture and Equipment			250,000.00		250,000.00
	2220205 Maintenance of Buildings and Stations -- Non- Residential			850,000.00		850,000.00
	2220210 Maintenance of Computers, Software, and Networks			550,000.00	(500,000.00)	50,000.00
	2220212 Maintenance of Communications Equipment			100,000.00		100,000.00
	2220299 Routine Maintenance - Other As			200,000.00	(200,000.00)	-
						-
	2710100 Government Pension and Retirement Benefits			2,500,000.00	(500,000.00)	2,000,000.00
	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710120 Govt. Pension and Retire - Oth			500,000.00	(500,000.00)	-
						-
	3110700 Purchase of Vehicles and Other Transport Equipment			1,000,000.00	11,000,000.00	12,000,000.00
	3110701 Purchase of Motor Vehicles (4 supervision)				11,000,000.00	11,000,000.00
	3110704 Purchase of Motor Cycles			1,000,000.00		1,000,000.00
						-
	3111000 Purchase of Office Furniture and General Equipment			6,350,000.00		6,350,000.00
	3111001 Purchase of Office Furniture and Fittings			1,500,000.00		1,500,000.00
	"3111002 Purchase of Computers, Printers and other IT Equipment"			3,500,000.00		3,500,000.00

	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			400,000.00		400,000.00
	"3111004 Purchase of Exchanges and other Communications Equipment"			400,000.00		400,000.00
	3111005 Purchase of Photocopiers			500,000.00		500,000.00
	3111006 Purchase of Cash Boxes			50,000.00		50,000.00
	3111100 Purchase of Specialised Plant, Equipment and Machinery					-
				10,000,000.00	(5,000,000.00)	5,000,000.00
	"3111111 Purchase of ICT networking and Communications Equipment"			10,000,000.00	(5,000,000.00)	5,000,000.00
	GROSS EXPENDITURE			119,865,316.00	(5,460,000.00)	114,405,316.00
	NET EXPENDITURE FOR SUBHEAD			119,865,316.00	(5,460,000.00)	114,405,316.00
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"303090000 PUBLIC WORKS AND SERVICES"	2110100 Basic Salaries - Permanent Employees			46,719,732.00	(32,000,000.00)	14,719,732.00
	2110199 Basic Salaries - Permanent - Others			46,719,732.00	(32,000,000.00)	14,719,732.00
	2110200 Basic Wages - Temporary Employees				2,000,000.00	2,000,000.00
	2110202 Casual Labour - Others				2,000,000.00	2,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			20,023,738.00	(10,000,000.00)	10,023,738.00
	2110301 House Allowance			13,812,000.00	(8,000,000.00)	5,812,000.00
	2110308 Medical Allowance			168,000.00		168,000.00
	2110314 Transport Allowance			4,068,000.00	(2,000,000.00)	2,068,000.00
	2110320 Leave Allowance			1,711,738.00		1,711,738.00
	2110322 Risk Allowance			264,000.00		264,000.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			5,592,336.00	135,200.00	727,536.00
	2120101 Employer Contributions to National Social Security Fund			124,800.00	135,200.00	260,000.00
	2120103 Employer Contribution to Staff Pensions Scheme			5,467,536.00	(5,000,000.00)	467,536.00
	2210100 Utilities Supplies and Services			6,887,100.00	(4,000,000.00)	2,887,100.00
	2210101 Electricity			5,000,000.00	(3,000,000.00)	2,000,000.00
	2210102 Water and sewerage charges			1,537,100.00	(1,000,000.00)	537,100.00
	2210103 Gas expenses			150,000.00		150,000.00
	2210106 Utilities, Supplies- Other (			200,000.00	-	200,000.00
	2210200 Communication, Supplies and Services			1,300,000.00	(700,000.00)	600,000.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			600,000.00	(500,000.00)	100,000.00
	2210202 Internet Connections			200,000.00		200,000.00
	2210203 Courier and Postal Services			200,000.00		200,000.00
	2210299 Communication, Supplies - Other			300,000.00	(200,000.00)	100,000.00
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			6,942,408.00	(3,242,408.00)	3,700,000.00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,200,000.00		1,200,000.00
	2210302 Accommodation - Domestic Travel			4,000,000.00	(3,000,000.00)	1,000,000.00
	2210303 Daily Subsistence Allowance			800,000.00	500,000.00	1,300,000.00

	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			942,408.00	(742,408.00)	200,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			3,500,000.00	2,200,000.00	6,700,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			1,800,000.00	1,200,000.00	3,000,000.00
	2210402 Accommodation			1,000,000.00	1,000,000.00	2,000,000.00
	2210403 Daily Subsistence Allowance			500,000.00		500,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			200,000.00		200,000.00
	2210500 Printing , Advertising and Information Supplies and Services			3,000,000.00	(600,000.00)	2,400,000.00
	2210502 Publishing and Printing Services			1,500,000.00		1,500,000.00
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			300,000.00	(200,000.00)	100,000.00
	2210504 Advertising, Awareness and Publicity Campaigns			1,200,000.00	(400,000.00)	800,000.00
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	2210600 Rentals of Produced Assets			2,000,000.00	180,000.00	2,180,000.00
	2210601 Rent of Vehicles			500,000.00	(500,000.00)	-
	2210603 Rents and Rates - Non-Residential			1,500,000.00	680,000.00	2,180,000.00
	2210700 Training Expenses			5,000,000.00	(900,000.00)	4,100,000.00
	2210701 Travel Allowance			800,000.00		800,000.00
	2210702 Remuneration of Instructors and Contract Based Training Services			400,000.00		400,000.00
	2210703 Production and Printing of Training Materials			400,000.00		400,000.00
	2210704 Hire of Training Facilities and Equipment			400,000.00		400,000.00
	2210710 Accommodation Allowance			1,200,000.00		1,200,000.00
	2210711 Tuition Fees			900,000.00		900,000.00
	2210715 Kenya School of Government			900,000.00	(900,000.00)	-
	2210800 Hospitality Supplies and Services			3,485,208.00	(50,000.00)	3,435,208.00
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,135,208.00	-	2,135,208.00
	2210802 Boards, Committees, Conferences and Seminars			1,000,000.00		1,000,000.00
	2210807 Medals, Awards and Honors			200,000.00		200,000.00
	2210808 Purchase of Coffins (benevolence)			150,000.00	(50,000.00)	100,000.00
	2210900 Insurance Costs			11,000,000.00	(6,100,000.00)	4,900,000.00
	2210901 Group Personal Insurance			2,000,000.00	(1,600,000.00)	400,000.00
	2210902 Buildings Insurance			1,000,000.00	(500,000.00)	500,000.00
	2210903 Plant, Equipment and Machinery Insurance			1,000,000.00	(500,000.00)	500,000.00
	2210904 Motor Vehicle Insurance			4,000,000.00	(3,500,000.00)	500,000.00
	2210910 Medical Insurance			3,000,000.00		3,000,000.00
	2211000 Specialised Materials and Supplies			2,000,000.00	(100,000.00)	1,900,000.00
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			200,000.00	(100,000.00)	100,000.00
	2211004 Fungicides, Insecticides and Sprays			200,000.00	(100,000.00)	100,000.00

	2211006 Purchase of Workshop Tools, Spares and Small Equipment			600,000.00	100,000.00	700,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			1,000,000.00		1,000,000.00
	2211031 Specialised Materials - Other			-		
	2211100 Office and General Supplies and Services			5,978,144.00	(100,000.00)	5,878,144.00
	"2211101 General Office Supplies (papers, pencils, forms, small office equipment"			2,818,036.00	700,000.00	3,518,036.00
	2211102 Supplies and Accessories for Computers and Printers			2,560,108.00	(500,000.00)	2,060,108.00
	"2211103 Sanitary and Cleaning Materials, Supplies and Services"			500,000.00	(300,000.00)	200,000.00
	2211199 Office and General Supplies -			100,000.00		100,000.00
						-
	2211200 Fuel Oil and Lubricants			10,000,000.00	(5,000,000.00)	5,000,000.00
	2211201 Refined Fuels and Lubricants for Transport			10,000,000.00	(5,000,000.00)	5,000,000.00
						-
	2211300 Other Operating Expenses			4,000,000.00	450,000.00	4,450,000.00
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			400,000.00	(200,000.00)	200,000.00
	2211310 Contracted Professional Services			1,000,000.00	1,200,000.00	2,200,000.00
	2211311 Contracted Technical Services			1,500,000.00		1,500,000.00
	2211320 Temporary Committees Expenses			500,000.00	(200,000.00)	300,000.00
	2211321 Parking charges			100,000.00	(50,000.00)	50,000.00
	2211322 Binding of Records			500,000.00	(300,000.00)	200,000.00
						-
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			8,740,000.00	(3,000,000.00)	5,740,000.00
	2220101 Maintenance Expenses - Motor Vehicles			4,740,000.00	(2,000,000.00)	2,740,000.00
	2220105 Routine Maintenance - Vehicles			4,000,000.00	(1,000,000.00)	3,000,000.00
	2220200 Routine Maintenance - Other Assets			51,288,631.00	17,845,000.00	69,133,631.00
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)			1,350,000.00		1,350,000.00
	2220202 Maintenance of Office Furniture and Equipment			1,151,768.00	(800,000.00)	351,768.00
	"2220205 Maintenance of Buildings and Stations -- Non-Residential"			7,061,863.00	38,020,000.00	45,081,863.00
	2220206 Maintenance of Civil Works			24,000,000.00	(9,250,000.00)	14,750,000.00
	2220207 Maintenance of Roads, Ports and Jetties			17,000,000.00	(10,000,000.00)	7,000,000.00
	"2220210 Maintenance of Computers, Software, and Networks"			325,000.00	(125,000.00)	200,000.00
	2220212 Maintenance of Communications Equipment			300,000.00		300,000.00
	2220299 Routine Maintenance - Other As			100,000.00		100,000.00
	2710100 Government Pension and Retirement Benefits			2,850,000.00	(500,000.00)	2,350,000.00

	2710102 Gratuity			2,000,000.00		2,000,000.00
	2710120 Govt. Pension and Retire - Oth			850,000.00	(500,000.00)	350,000.00
	3110300 Refurbishment of Buildings			2,000,000.00	15,694,071.00	17,694,071.00
	3110399 Refurbishment of Buildgs - Oth			2,000,000.00	15,694,071.00	17,694,071.00
	3110500 Construction and Civil Works			4,800,000.00	-	4,800,000.00
	3110501 Bridges			4,800,000.00	-	4,800,000.00
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000.00		12,000,000.00		12,000,000.00
	"3110701 Purchase of Motor Vehicles (2 vehicles for chief officers)"	5,000,000.00		12,000,000.00		12,000,000.00
						-
	"3111000 Purchase of Office Furniture and General Equipment"	-		4,050,000.00	(2,450,000.00)	1,600,000.00
	3111001 Purchase of Office Furniture and Fittings			1,000,000.00	(200,000.00)	800,000.00
	3111002 Purchase of Computers, Printers and other IT Equipment			850,000.00	(850,000.00)	-
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"			500,000.00	(500,000.00)	-
	3111004 Purchase of Exchanges and other Communications Equipment			700,000.00	(400,000.00)	300,000.00
	3111009 Purchase of other Office Equipment			1,000,000.00	(500,000.00)	500,000.00
	3111011 Purchase of Lighting Equipment					-
	3111100 Purchase of Specialised Plant, Equipment and Machinery					-
		115,000,000.00		120,300,000.00	18,000,000.00	138,300,000.00
	3111106 Purchase of Fire fighting Equipment (rescue gears)			5,000,000.00	(2,000,000.00)	3,000,000.00
	"Purchase of Specialised Plant, Equipment and Wheel loader"	48,000,000.00		48,000,000.00		48,000,000.00
	Purchase of 3 no Trucks	8,000,000.00		8,000,000.00	20,000,000.00	28,000,000.00
	3111106 Purchase of Fire fighting Equipment (Fire Engines)	59,000,000.00		59,000,000.00		59,000,000.00
						-
	3111112 Purchase of Software			300,000.00		300,000.00
	GROSS EXPENDITURE	120,000,000.00		343,457,297.00	(14,238,137.00)	329,219,160.00
	NET EXPENDITURE FOR SUBHEAD	120,000,000.00		343,457,297.00	(14,238,137.00)	329,219,160.00
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"303100000 ICT & E-GOVERNMENT"	2110100 Basic Salaries - Permanent Employees			8,709,881.00	-	8,709,881.00
	2110199 Basic Salaries - Permanent - Others			8,709,881.00		8,709,881.00
	2110200 Basic Wages - Temporary Employees				3,000,000.00	3,000,000.00
	2110202 Casual Labour - Others				3,000,000.00	3,000,000.00
	2110300 Personal Allowance - Paid as Part of Salary			3,693,429.00		3,693,429.00
	2110301 House Allowance			2,520,000.00		2,520,000.00
	2110314 Transport Allowance			912,000.00		912,000.00
	2110320 Leave Allowance			261,429.00		261,429.00
	"2120100 Employer Contributions to Compulsory National Social Security Schemes"			986,500.00		986,500.00

	"2120101 Employer Contributions to National Social Security Fund"			19,400.00		19,400.00
	2120103 Employer Contribution to Staff Pensions Scheme			967,100.00		967,100.00
	2210100 Utilities Supplies and Services			328,200.00		328,200.00
	2210101 Electricity			100,000.00		100,000.00
	2210102 Water and sewerage charges			100,000.00		100,000.00
	2210103 Gas expenses			48,200.00		48,200.00
	2210106 Utilities, Supplies- Other (			80,000.00		80,000.00
	2210200 Communication, Supplies and Services			3,074,000.00	(150,000.00)	2,924,000.00
	"2210201 Telephone, Telex, Facsimile and Mobile Phone Services"			192,000.00		192,000.00
	2210202 Internet Connections			1,244,000.00		1,244,000.00
	2210203 Courier and Postal Services			50,000.00	(50,000.00)	-
	2210207 Purchase of bandwidth capacity			1,488,000.00		1,488,000.00
	2210299 Communication, Supplies - Othe			100,000.00	(100,000.00)	-
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			3,300,000.00	1,730,000.00	5,030,000.00
	"2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)"			1,000,000.00		1,000,000.00
	2210302 Accommodation - Domestic Travel			1,300,000.00	1,630,000.00	2,930,000.00
	2210303 Daily Subsistence Allowance			800,000.00	100,000.00	900,000.00
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)			200,000.00		200,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			1,700,000.00	-	1,700,000.00
	2210401 Travel Costs (airlines, bus, railway, etc.)			800,000.00	200,000.00	1,000,000.00
	2210402 Accommodation			700,000.00		700,000.00
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)			200,000.00	(200,000.00)	-
	2210500 Printing , Advertising and Information Supplies and Services					-
				4,650,000.00	350,000.00	5,000,000.00
	2210501 International News Services			100,000.00		100,000.00
	2210502 Publishing and Printing Services			1,500,000.00		1,500,000.00
	"2210503 Subscriptions to Newspapers, Magazines and Periodicals"			50,000.00	(50,000.00)	-
	2210504 Advertising, Awareness and Publicity Campaigns			3,000,000.00	400,000.00	3,400,000.00
						-
	2210600 Rentals of Produced Assets			1,400,000.00	(1,400,000.00)	-
	2210603 Rents and Rates - Non-Residential			1,200,000.00	(1,200,000.00)	-
	2210604 Hire of Transport			200,000.00	(200,000.00)	-
	2210700 Training Expenses			3,000,000.00	(1,250,000.00)	1,750,000.00
	2210701 Travel Allowance			200,000.00		200,000.00

	"2210702 Remuneration of Instructors and Contract Based Training Services"			450,000.00	(450,000.00)	-
	2210703 Production and Printing of Training Materials			400,000.00	(400,000.00)	-
	2210704 Hire of Training Facilities and Equipment			1,000,000.00		1,000,000.00
	2210711 Tuition Fees			400,000.00		400,000.00
	2210714 Gender Mainstreaming			50,000.00		50,000.00
	2210715 Kenya School of Government			400,000.00	(400,000.00)	-
	2210799 Training Expenses - Other (Bud			100,000.00		100,000.00
	2210800 Hospitality Supplies and Services			1,300,000.00	(400,000.00)	900,000.00
	"2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks"			400,000.00		400,000.00
	2210802 Boards, Committees, Conferences and Seminars			800,000.00	(400,000.00)	400,000.00
	2210808 Purchase of Coffins			100,000.00		100,000.00
	2210900 Insurance Costs			3,200,000.00	(1,100,000.00)	2,100,000.00
	2210901 Group Personal Insurance			500,000.00	(400,000.00)	100,000.00
	2210903 Plant, Equipment and Machinery Insurance			200,000.00	(200,000.00)	-
	2210904 Motor Vehicle Insurance			800,000.00		800,000.00
	2210906 Insurance for Board Members			500,000.00	(500,000.00)	-
	2210910 Medical Insurance			1,200,000.00		1,200,000.00
	2211000 Specialised Materials and Supplies			1,716,000.00	(191,000.00)	1,525,000.00
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			100,000.00	(100,000.00)	-
	2211004 Fungicides, Insecticides and Sprays			25,000.00		25,000.00
	2211009 Education and Library Supplies			500,000.00		500,000.00
	2211010 Supplies for Broadcasting and Information Services			1,000,000.00		1,000,000.00
	2211016 Purchase of Uniforms and Clothing - Staff			-		-
	2211021 Purchase of Bedding and Linen			41,000.00	(41,000.00)	-
	2211031 Specialised Materials - Other			50,000.00	(50,000.00)	-
	2211100 Office and General Supplies and Services			1,530,000.00	-	1,530,000.00
	"2211101 General Office Supplies (papers, pencils, forms, small office equipment"			500,000.00		500,000.00
	2211102 Supplies and Accessories for Computers and Printers			500,000.00	30,000.00	530,000.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services			30,000.00	(30,000.00)	-
	2211199 Office and General Supplies -			500,000.00		500,000.00
	2211200 Fuel Oil and Lubricants			1,600,000.00	-	1,600,000.00
	2211201 Refined Fuels and Lubricants for Transport			1,500,000.00		1,500,000.00
	2211203 Refined Fuels and Lubricants -- Other			100,000.00		100,000.00
	2211300 Other Operating Expenses			4,060,000.00	23,890,800.00	27,950,800.00
	2211301 Bank Service Commission and Charges			100,000.00	(100,000.00)	-

	2211305 Contracted Guards and Cleaning Services			100,000.00	(100,000.00)	-
	"2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies"			100,000.00		100,000.00
	"2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s"			200,000.00	(100,000.00)	100,000.00
	"2211308 Legal Dues/fees, Arbitration and Compensation Payments"			500,000.00	690,800.00	1,190,800.00
	2211309 Management Fees			500,000.00	(500,000.00)	-
	2211310 Contracted Professional Services			2,000,000.00	6,000,000.00	8,000,000.00
	2211311 Contracted Technical Services			500,000.00		500,000.00
	2211313 Security Operations				18,000,000.00	18,000,000.00
	2211329 HIV AIDS Secretariat workplace Policy Development			60,000.00		60,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			2,000,000.00		2,000,000.00
	2220101 Maintenance Expenses - Motor Vehicles			2,000,000.00		2,000,000.00
	2220200 Routine Maintenance - Other Assets			3,757,600.00	(90,800.00)	3,666,800.00
	2220202 Maintenance of Office Furniture and Equipment			257,600.00		257,600.00
	2220205 Maintenance of Buildings and Stations -- Non- Residential			500,000.00	(90,800.00)	409,200.00
	2220210 Maintenance of Computers, Software, and Networks			2,500,000.00		2,500,000.00
	2220212 Maintenance of Communications Equipment			500,000.00		500,000.00
	2710100 Government Pension and Retirement Benefits			100,000.00	1,900,000.00	2,000,000.00
	2710102 Gratuity				2,000,000.00	2,000,000.00
	2710120 Govt. Pension and Retire - Oth			100,000.00	(100,000.00)	-
	3110300 Refurbishment of Buildings			430,000.00		430,000.00
	3110302 Refurbishment of Non-Residential Buildings			430,000.00		430,000.00
						-
	3110700 Purchase of Vehicles and Other Transport Equipment			3,500,000.00		3,500,000.00
	3110701 Purchase of Motor Vehicles			3,500,000.00		3,500,000.00
						-
	3111000 Purchase of Office Furniture and General Equipment			5,000,000.00	(1,000,000.00)	4,000,000.00
	"3111002 Purchase of Computers, Printers and other IT Equipment"			3,000,000.00	(1,000,000.00)	2,000,000.00
	3111003 Purchase of Airconditioners, Fans and Heating Appliances			500,000.00		500,000.00
	3111005 Purchase of Photocopiers			500,000.00		500,000.00
	3111009 Purchase of other Office Equipment			1,000,000.00		1,000,000.00
	3111100 Purchase of Specialised Plant, Equipment and Machinery					-
				3,500,000.00		3,500,000.00
	"3111111 Purchase of ICT networking and Communications Equipment"			3,500,000.00		3,500,000.00

	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S					-
				1,000,000.00	(1,000,000.00)	-
	3111499 Research, Feasibility Studies			1,000,000.00	(1,000,000.00)	-
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	GROSS EXPENDITURE			63,535,610.00	24,289,000.00	87,824,610.00
	NET EXPENDITURE FOR SUBHEAD			63,535,610.00	24,289,000.00	87,824,610.00
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"303110000 TRADE DEVELOPMENT AND REGULATION"	2110100 Basic salaries Permanent Employees			26,993,620.00	(10,000,000.00)	16,993,620.00
	2110199 Basic Salaries-Permanent Others			26,993,620.00	(10,000,000.00)	16,993,620.00
	2110200 Basic Wages-Temporary Employee			2,038,000.00	(1,019,000.00)	1,019,000.00
	2110201 Contractual Employees			2,038,000.00	(1,019,000.00)	1,019,000.00
	2110300 Personal Allowance- Paid as part of Salary			10,455,730.00	(1,830,000.00)	8,625,730.00
	2110301 House Allowance			6,585,400.00	(1,500,000.00)	5,085,400.00
	2110308 Medical Allowance			201,600.00		201,600.00
	2110314Transport Allowance			3,300,000.00	(630,000.00)	2,670,000.00
	2110320 Leave Allowance			368,730.00	300,000.00	668,730.00
	"2120100 Employer Contributions To Compulsory National Social Security"			4,209,309.00	(4,000,000.00)	209,309.00
	"2120101 Employer Contribution to Compulsory National Social Security Fund"			120,000.00		120,000.00
	2120103 Employer Contribution To Staff Pension Scheme			4,089,309.00	(4,000,000.00)	89,309.00
	2210100 Utilities supplies and services			1,650,000.00	(200,000.00)	1,450,000.00
	Electricity			500,000.00	(50,000.00)	450,000.00
	Water and Sewerage Charges			500,000.00	(150,000.00)	350,000.00
	Gas Cylinder and Burners			50,000.00		50,000.00
	Utilities, Supplies- Other			600,000.00		600,000.00
	2210200 Communication, Supplies and Services			2,500,000.00	(1,200,000.00)	1,300,000.00
	2210201 Telephone, Telex. Fax. Mobile Phone Service			1,500,000.00	(1,000,000.00)	500,000.00
	2210202 Internet Connections			500,000.00	(100,000.00)	400,000.00
	2210302 Courier and Postal Services			400,000.00	(100,000.00)	300,000.00
	2210205 Satellite Access Services			100,000.00		100,000.00
	"2210300 Domestic Travel and Subsistence, and Other Transportation Costs"			10,000,000.00	592,650.00	10,592,650.00
	"2210301 Travel Cost, Airline ,Bus ,Railway Mileage Allowance ."			1,700,000.00	800,000.00	2,500,000.00
	2210302 Accommodation - Domestic Travel			4,200,000.00	(607,350.00)	3,592,650.00
	2210303 Daily Subsistence Allowance			3,500,000.00	500,000.00	4,000,000.00
	2210304 Sundry Items e.g. airport tax,			600,000.00	(100,000.00)	500,000.00
	"2210400 Foreign Travel and Subsistence, and other transportation costs"			2,000,000.00	607,350.00	2,607,350.00
	2210401 Travel Cost (Airlines, Bus, Railway etc)			800,000.00		800,000.00
	2210402 Accommodation			800,000.00	607,350.00	1,407,350.00
	2210404Sundry Items (Airport tax)			400,000.00		400,000.00

	"2210500 Printing , Advertising and Information Supplies and Services"			7,514,000.00	(50,000.00)	7,464,000.00
	2210501 International News Services			100,000.00		100,000.00
	2210502 Publishing and Printing Services			3,000,000.00	(200,000.00)	2,800,000.00
	2210503 Subscription to Newspapers, Magazine and Periodicals			500,000.00	150,000.00	650,000.00
	2210505 Trade shows and exhibitions			3,914,000.00	-	3,914,000.00
	2210600 Rentals of Produced Assets			543,000.00	973,252.00	1,516,252.00
	2210603 Rents and Rates-Non Residential			343,000.00	973,252.00	1,316,252.00
	2210604 Hire of Transport			200,000.00		200,000.00
	2210700 Training Expenses			2,750,000.00	500,000.00	3,250,000.00
	2210701Travel Allowance			200,000.00	(50,000.00)	150,000.00
	2210703Production and Printing of Training Materials			200,000.00		200,000.00
	2210704 Hire of Training Facilities and Equipment			350,000.00	200,000.00	550,000.00
	2210714 Gender Mainstreaming			200,000.00	(50,000.00)	150,000.00
	2210799 Training Expenses(Others plus beach operators)			1,800,000.00	400,000.00	2,200,000.00
	2210800 Hospitality Supplies and Services			6,000,000.00	450,000.00	6,450,000.00
	2210801 Catering Services			3,000,000.00		3,000,000.00
	2210802 Boards ,Committees , Conference and Seminars			2,700,000.00	500,000.00	3,200,000.00
	2210807 Medals, Awards & Honors			200,000.00	(50,000.00)	150,000.00
	2210808 Purchase of Coffins			100,000.00		100,000.00
	2210900 Insurance Costs			4,150,000.00	(724,252.00)	3,425,748.00
	2210901 Group Personal Insurance			1,500,000.00	(504,252.00)	995,748.00
	2210902 Building Insurance			150,000.00		150,000.00
	2210904 Motor Vehicle Insurance			500,000.00	(100,000.00)	400,000.00
	2210910 Medical Insurance			2,000,000.00	(120,000.00)	1,880,000.00
	2211100 Specialized Materials and Supplies			900,000.00	(100,000.00)	800,000.00
	"2211002 Dressings and Other Non Pharmaceutical Medical Items"			100,000.00		100,000.00
	2211004 Fungicides, Insecticides & Sprays			100,000.00		100,000.00
	2211016 Purchase of Uniform and Clothing			400,000.00	(100,000.00)	300,000.00
	2211021Purchase of Beddings and Linen			300,000.00		300,000.00
	2211100 Office and General Supplies and Services			4,600,000.00	(100,000.00)	4,500,000.00
	2211101 General Office Supplies			3,000,000.00		3,000,000.00
	2211102 Supplies and Accessories for Computers and Printers			1,000,000.00		1,000,000.00
	2211103 Sanitary and Cleaning Materials			600,000.00	(100,000.00)	500,000.00
	2211200 Fuel Oil and Lubricants			5,820,000.00	(480,000.00)	5,340,000.00
	2211201 Refined Fuel and Lubricants for Transport			5,300,000.00	(480,000.00)	4,820,000.00
	2211203 Refined Fuels and Lubricants-Other			350,000.00		350,000.00
	2211204 Other Fuels (Wood, Charcoal, Cooking Gas etc)			70,000.00		70,000.00

	2211299 Fuel, Oil and Lubricants-Other			100,000.00		100,000.00
	2211300 Other Operating Expenses			2,950,000.00	750,000.00	3,700,000.00
	2211301 Bank Service Commission and Charges			50,000.00		50,000.00
	2211305 Contracted Guards and Cleaning Services			1,000,000.00	(250,000.00)	750,000.00
	2211306 Membership Fees, Dues and Subscriptions -			100,000.00		100,000.00
	"2211307 Transport costs and Charges (Freight , loading/Unloading)"			100,000.00		100,000.00
	"2211308 Legal Dues, Fees, Arbitration and Compensation Payments"			200,000.00	1,000,000.00	1,200,000.00
	2211310 Contracted Professional Services			500,000.00		500,000.00
	2211311 Contracted Technical Services			500,000.00		500,000.00
	2211313 Security Operations			200,000.00		200,000.00
	2211329 HIV/AIDS Secretariat Work Place Policy Development			200,000.00		200,000.00
	2211399Other Operating Expenses			100,000.00		100,000.00
	"2220100 Routine Maintenance - Vehicles and Other Transport Equipment"			1,300,000.00	-	1,300,000.00
	2220101 Maintenance Expenses-Motor Vehicles			800,000.00		800,000.00
	2220105 Routine Maintenance of Vehicles			500,000.00		500,000.00
	2220200 Routine Maintenance - Other Assets			1,200,000.00	-	1,200,000.00
	2220201 Maintenance of Plant, Machinery and Equipment			200,000.00		200,000.00
	2220202 Maintenance of Office Furniture and Equipment			200,000.00		200,000.00
	"2220205 Maintenance Of Buildings and Stations-Non Residential"			100,000.00		100,000.00
	2220210 Maintenance of Computers, Software and other Networks			500,000.00		500,000.00
	2220299 Routine Maintenance-Other			200,000.00		200,000.00
	2640400 Other Current Transfers, Grants and Subsidies			-	8,000,000.00	8,000,000.00
	2640402 Donations			-	8,000,000.00	8,000,000.00
	2710100 Government Pension and Retirement Benefits			550,000.00	2,000,000.00	2,550,000.00
	2710102 Gratuity				2,000,000.00	2,000,000.00
	2710120 Government Pension and Retirement- Others *****			550,000.00		550,000.00
	3111000 Purchase of Office Furniture and General Equipment			3,800,000.00	(100,000.00)	3,700,000.00
	3111001 Purchase of Office Furniture and Fittings			1,500,000.00	300,000.00	1,800,000.00
	"3111002 Purchase of Computers, Printers and Other IT Equipment"			1,000,000.00		1,000,000.00
	"3111003 Purchase of Air Conditioners, Fans and Heating Appliances"			500,000.00	(100,000.00)	400,000.00
	"3111004 Purchase of Exchanges and Other Communication Equipment"			400,000.00	(100,000.00)	300,000.00
	3111005 Purchase of Photocopiers			400,000.00	(200,000.00)	200,000.00

	"3111100 Purchase of Specialised Plant, Equipment and Machinery"			1,500,000.00	-	1,500,000.00
	"3111111 Purchase of ICT, Networking and Communications Equipment"			1,000,000.00		1,000,000.00
	3111112 Purchase of Software			500,000.00		500,000.00
	GROSS EXPENDITURE			103,423,659.00	(5,930,000.00)	97,493,659.00
	NET EXPENDITURE FOR SUBHEAD			103,423,659.00	(5,930,000.00)	97,493,659.00

VOTE 303000000 KILIFI COUNTY

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

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

	ITEM DESCRIPTION		Original Estimates	Supplementary	
SUB - VOTE		2013-2014	2014-2015	Change	Revised
		Re - Voted	Kshs.	Amount	Estimates
303010000 COUNTY ASSEMBLY	3110200 Construction of Building	15,000,000	60,000,000	26,000,000	101,000,000
	"3110202 Non-Residential Building (Offices, Schools, Hospitals, etc..)"	15,000,000	30,000,000	26,000,000	71,000,000
	3130101 Acquisition of Land		30,000,000		30,000,000
	3110300 Refurbishment of Buildings	20,670,550	73,000,000	50,000,000	143,670,550
	3110302 Refurbishment of Non-Residential buildings	20,670,550	73,000,000	50,000,000	143,670,550
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	282,968	2,500,000		2,782,968
	"3111111 Purchase of ICT networking and communications Equipment"	282,968	2,500,000		2,782,968
					-
	Gross Expenditure KShs.	35,953,518	135,500,000	76,000,000	247,453,518
	NET EXPENDITURE KShs.	35,953,518	135,500,000	76,000,000	247,453,518
"303020000 COUNTY EXECUTIVE"	2211300 Other Operating Expenses		45,000,000	(35,000,000)	10,000,000
	2211310 Contracted Professional Services		45,000,000	(35,000,000)	10,000,000
	3110200 Construction of Building	40,000,000	222,610,207	(100,200,000)	162,410,207
	3110202 Non-Residential Buildings (offices, schools, hospitals,	40,000,000	222,610,207	(100,200,000)	162,410,207
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"		5,000,000	(700,000)	4,300,000
	3111110 Purchase of Generators		5,000,000	(700,000)	4,300,000
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"		5,000,000	(5,000,000)	-
	3111499 Research, Feasibility Studies		5,000,000	(5,000,000)	-
					-
	Gross Expenditure KShs.	40,000,000	277,610,207	(140,900,000)	176,710,207
	NET EXPENDITURE KShs.	40,000,000	277,610,207	(140,900,000)	176,710,207
303030000 FINANCE AND ECONOMIC PLANNING	2820100 Capital Transfer to Non Financial Public Enterprises	-	525,000,000	(525,000,000)	-
	2820199 Capital Transfer - Other (Budg		525,000,000	(525,000,000)	-

	3110200 Construction of Building			25,500,000	25,500,000
	3110202 Non-Residential Buildings (offices, schools, hospitals,			25,500,000	25,500,000
	3110300 Refurbishment of Buildings			10,000,000	10,000,000
	3110302 Refurbishment of Non-Residential Buildings			10,000,000	10,000,000
				-	-
	Gross Expenditure KShs.	-	525,000,000	(489,500,000)	35,500,000
	NET EXPENDITURE KShs.	-	525,000,000	(489,500,000)	35,500,000
"303040000 AGRICULTURE"					-
303040101 Headquarters	2210700 Training Expenses	1,200,000			1,200,000
	2210799 Training expenses - others	1,200,000			1,200,000
	"2210500 Printing - adverting an information supplies and services"	2,000,000			2,000,000
	2210505 Trade shows and exhibitions	2,000,000			2,000,000
	3110200 Construction of Building	9,985,001	8,875,050		18,860,051
	"3110202 Non-Residential Buildings (offices, schools, hospitals,)"	9,985,001	8,875,050		18,860,051
	3110500 Construction and Civil Works	31,800,000	30,894,500	(20,200,000)	42,494,500
	3110502 Water Supplies and Sewerage	31,800,000	30,894,500	(20,200,000)	42,494,500
	3111000 Purchase of Office Furniture and General Equipment	5,440,462	600,000		6,040,462
	3111001 Purchase of Office Furniture and Fittings	5,440,462	600,000		6,040,462
	3111100 Purchase of specialised plant, Equipments and Machinery		1,200,000	10,000,000	11,200,000
	3111103 Purchase of Agricultural Machinery and Equipments		1,200,000	10,000,000	11,200,000
	3111200 Rehabilitation & Renovation of plant and machinery		6,000,000		6,000,000
	3111299 Rehabilitation & Renovation		6,000,000		6,000,000
	"3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals"	31,109,700	27,324,088	3,520,000	61,953,788
	3111301 Purchase of Certified Crop Seed	6,454,700	12,324,088		18,778,788
	3111399 Purch. of Certified Seeds - Others	24,655,000	15,000,000	3,520,000	43,175,000

	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"	2,500,000	516,000		3,016,000
	3111499 Research, Feasibility Studies	2,500,000	516,000		3,016,000
				-	-
	Gross Expenditure KShs.	84,035,163	75,409,638	(6,680,000)	152,764,801
	NET EXPENDITURE KShs.	84,035,163	75,409,638	(6,680,000)	152,764,801
303040200 Livestock Management				-	-
	3110200 Construction of Building		66,200,000	(48,000,000)	18,200,000
	3110202 Non-Residential Buildings (offices, schools, hospitals,		66,200,000	(48,000,000)	18,200,000
	3110300 Refurbishment of Buildings	6,400,000	16,350,000		22,750,000
	3110399 Refurbishment of Buildgs - Oth	6,400,000	16,350,000		22,750,000
	3110500 Construction and Civil Works	22,000,000	15,800,000	(10,000,000)	27,800,000
	3110599 Other Infrastructure and Civil Works	22,000,000	15,800,000	(10,000,000)	27,800,000
	3111000 Purchase of Office Furniture and General Equipment	3,688,000			3,688,000
	3111001 Purchase of Office Furniture and Fittings	3,688,000			3,688,000
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	17,819,920	24,922,057	320,000	43,061,977
	3111101 Purchase of Medical and Dental Equipment	10,500,000			10,500,000
	3111103 Purchase of Agricultural Machinery and Equipment	3,500,000	24,922,057	320,000	28,742,057
	3111107 Purchase of laboratory equipments	3,819,920			3,819,920
	3111200 Rehabilitation & Renovation of plant and machinery	6,000,000			6,000,000
	3111299 Rehabilitation & Renovation	6,000,000			6,000,000
	"3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals"	20,509,000	22,272,059	5,780,000	48,561,059
	3111301 Purchase of Certified Crop Seed	6,509,000	2,500,000	(5,086,030)	3,922,970
	3111302 Purchase of Animals and Breeding Stock	14,000,000	19,772,059	10,866,030	44,638,089
					-
	Gross Expenditure KShs.	76,416,920	145,544,116	(51,900,000)	170,061,036
	NET EXPENDITURE KShs.	76,416,920	145,544,116	(51,900,000)	170,061,036
303040400 Fisheries				-	-

	3110200 Construction of Building	19,500,000	23,800,000	(700,000)	42,600,000
	"3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)"		3,000,000		3,000,000
	3110299 Construction of Buildings - Ot	19,500,000	20,800,000	(700,000)	39,600,000
	3111000 Purchase of Office Furniture and General equipment	1,000,000	0		1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0		1,000,000
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	4,400,000	8,000,000		12,400,000
	3111103 Purchase of Agricultural Machinery and Equipment	4,400,000	8,000,000		12,400,000
	"3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals"	1,400,000	1,600,000		3,000,000
	3111302 Purchase of Animals and Breeding Stock	1,400,000	1,600,000		3,000,000
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"	2,500,000	2,000,000		4,500,000
	3111499 Research, Feasibility Studies	2,500,000	2,000,000		4,500,000
	3110500 Construction and Civil Works		3,600,000		3,600,000
	3110599 Other Infrastructure and Civil Works		3,600,000		3,600,000
					-
	Gross Expenditure KShs.	28,800,000	39,000,000	(700,000)	67,100,000
		189,252,083	259,953,754	(59,280,000)	-
					389,925,837
"303050000 ENVIRONMENT AND NATURAL RESOURCES"					-
	3110300 Refurbishment of Buildings		940,000		940,000
	3110302 Refurbishment of Non-Residential Buildings		940,000		940,000
	3110500 Construction and Civil Works	68,372,198	116,531,086	128,500,000	313,403,284
	3110502 Water Supplies and Sewerage	68,372,198	116,531,086	128,500,000	313,403,284
	3111000 Purchase of Office Furniture and General Equipment		1,450,000		1,450,000
	3111001 Purchase of Office Furniture and Fittings		750,000		750,000
	"3111002 Purchase of Computers, Printers and other IT Equipment"		700,000		700,000

	"3111100 Purchase of Specialised Plant, Equipment and Machinery"		450,834		450,834
	3111109 Purchase of Education Aids and Related equipment				-
	"3111111 Purchase of ICT networking and Communications Equipment"		450,834		450,834
	"3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals"	41,000,000	22,150,000	0	63,150,000
	3111302 Purchase of Animals and Breeding stock				-
	3111305 Purchase of Tree Seeds and Seedlings	41,000,000	22,150,000		63,150,000
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"	5,000,000	5,800,001	4,000,000	14,800,001
	3111499 Research & Feasibility Studies	5,000,000	5,800,001	4,000,000	14,800,001
	3112200 Purchase of Specialised Plant				-
	3112299 Purchase of Specialised Plant				-
	3130200 Acquisition of Other Intangible Assets				-
	3130202 Acquisition of Sub Soil Deposits/ Assets				-
	Gross Expenditure KShs.	114,372,198	147,321,921	132,500,000	394,194,119
	NET EXPENDITURE KShs.	114,372,198	147,321,921	132,500,000	394,194,119
303060000	EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT				-
	2211000 Specialised Materials and Supplies	-	-	14,700,000	14,700,000
	2211031 Specialised Materials - Other			14,700,000	14,700,000
	3110200 Construction of Building	204,000,000	162,198,070	177,301,930	543,500,000
	"3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)"	204,000,000	162,198,070	177,001,930	543,200,000
	3110599 Other Infrastructure and Civil Works			300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	-	100,000,000	(18,000,000)	82,000,000
	"3111001 Purchase of Office Furniture and Fittings(purchase of Desks)"		100,000,000	(18,000,000)	82,000,000

	3111100 Purchase of specialised plant, Equipments and Machinery			600,000	600,000
	3111103 Purchase of Agricultural Machinery and Equipments			600,000	600,000
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"		2,000,000	(1,000,000)	1,000,000
	3111499 Research, Feasibility Studies		2,000,000	(1,000,000)	1,000,000
	3130100 Acquisition of land			2,000,000	2,000,000
	3130101 Acquisition of Land			2,000,000	2,000,000
	3130200 Acquisition of Other Intangible Assets			2,000,000	2,000,000
	3130299 Acquisition of Other Intangibl			2,000,000	2,000,000
	3110300 Refurbishment of Buildings			7,850,000	7,850,000
	3110302 Refurbishment of Non-Residential Buildings			7,850,000	7,850,000
	Gross Expenditure KShs.	204,000,000	264,198,070	183,451,930	651,650,000
	NET EXPENDITURE KShs.	204,000,000	264,198,070	183,451,930	651,650,000
303070000 COUNTY HEALTH SERVICES					-
	3110200 Construction of Building	135,640,000	150,000,000	74,300,000	359,940,000
	"3110202 Non-Residential Buildings (offices, schools, hospitals, toilets, etc..)"	123,640,000	150,000,000	74,300,000	347,940,000
	3110599 Other Infrastructure and Civil Works	12,000,000	10,000,000		22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000		10,000,000
	3110705 Purchase of Trucks and Trailers				-
	3110707 Purchase of Ambulances		0		-
	3111000 Purchase of Office Furniture and General Equipment		5,000,000		5,000,000
	3111001 Purchase of Office Furniture and Fittings		0		-
	"3111002 Purchase of Computers, Printers and other IT Equipment"		0		-
	"3111003 Purchase of Airconditioners, Fans and Heating Appliances"		0		-
	"3111004 Purchase of Exchanges and other Communications Equipment"		5,000,000		5,000,000

	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	83,090,296	148,500,000	(7,700,000)	223,890,296
	3111101 Purchase of Medical and Dental Equipment	20,917,379	109,000,000	2,300,000	132,217,379
	3111011 Purchase of Lighting Equipment		0		-
	3111110 Purchase of Generators		0		-
	"3111120 Purch. of Specialised Plant.(Laundry Machines, beach clean up equip)"	62,172,917	39,500,000	(10,000,000)	91,672,917
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"	2,000,000	6,000,000	5,000,000	13,000,000
	3111499 Research, Feasibility Studies	2,000,000	6,000,000	5,000,000	13,000,000
					-
	Gross Expenditure KShs.	220,730,296	319,500,000	71,600,000	611,830,296
	NET EXPENDITURE KShs.	220,730,296	319,500,000	71,600,000	611,830,296
303080000 PHYSICAL PLANNING AND DEVELOPMENT					-
	2211300 Other Operating Expenses	66,000,000	117,870,498	20,310,000	204,180,498
	"2211308 Legal Dues/ fees, Arbitration and Compensation Payments"		15,000,000		15,000,000
	2211310 Contracted Professional Services	49,500,000	57,870,498	34,310,000	141,680,498
	2211311 Contracted Technical Servises	16,500,000			16,500,000
	2211324 Registration of Land		45,000,000	-14,000,000	31,000,000
	3110200 Construction of buildings	26,000,000			26,000,000
	3110202 Non Residential Building	26,000,000			26,000,000
	3110300 Refurbishment of Buildings		10,000,000	(9,000,000)	1,000,000
	3110301 Refurbishment of Residential Buildings		10,000,000	-9,000,000	1,000,000
	3110302 Refurbishment of Non-Residential Buildings		0		-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000			4,000,000
	"3111002 Purchase of Computers, Printers and other IT Equipment"	4,000,000			4,000,000
	"3111100 Purchase of specialised plant equipments and machinery"	7,000,000		18,500,000	25,500,000
	"3111120 Purch. Of specialised plant.(survey equipment, solar lighting equip"	7,000,000		18,500,000	25,500,000

	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"		500,000		500,000
	3111499 Research, Feasibility Studies		500,000		500,000
	3130100 Acquisition of land	96,000,000	245,688,985	22,200,000.00	363,888,985
	3130101 Acquisition of land	96,000,000	245,688,985	22,200,000.00	363,888,985
				-	-
	Gross Expenditure KShs.	199,000,000	374,059,483	52,010,000	625,069,483
	NET EXPENDITURE KShs.	199,000,000	374,059,483	52,010,000	625,069,483
303090000 PUBLIC WORKS AND SERVICES					-
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"		23,000,000	18,700,000	41,700,000
	3111011 Purchase of Lighting Equipment		23,000,000	18,700,000	41,700,000
	3110200 Construction of Building		60,000,000	(29,500,000)	30,500,000
	3110202 Non-Residential Buildings (fire stations, toilets etc)		60,000,000	(29,500,000)	30,500,000
	3110300 Refurbishment of Buildings	9,600,000	10,000,000	-	19,600,000
	3110301 Refurbishment of Residential Buildings	4,000,000			4,000,000
	"3110302 Refurbishment of Non-Residential Buildings (toilets etc)"	5,600,000	10,000,000	-	15,600,000
	3110400 Construction of Roads	215,800,000	150,698,566	575,701,434	942,200,000
	3110402 Access road	2,800,000	140,698,566	572,150,000	715,648,566
	3110499 Construction of Roads - Other	213,000,000	10,000,000	3,551,434	226,551,434
	3110500 Construction and Civil Works		31,000,000	96,500,000	127,500,000
	3110501 Bridges			-	
	3110504 Other Infrastructure and Civil Works		31,000,000	96,500,000	127,500,000
	"3110600 Overhaul and refurbishment of construction and civil works"		75,000,000	(75,000,000)	-
	"3110604 Overhaul of Other Infrastructure and Civil Works(mtwapa bus park)"		75,000,000	(75,000,000)	-
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"		1,000,000	1,000,000	2,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment		1,000,000		1,000,000
	3111120 Purchase of Specialised plant			1,000,000	1,000,000

	Gross Expenditure KShs.	225,400,000	350,698,566	587,401,434	1,163,500,000
	NET EXPENDITURE KShs.	225,400,000	350,698,566	587,401,434	1,163,500,000
303100000 ICT & E-GOVERNMENT					-
	2211300 Other Operating Expenses	16,958,466			16,958,466
	2211311 Contracted Technical Services	16,958,466			16,958,466
	3110200 Construction of Building		127,723,740	(25,320,000)	102,403,740
	"3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)"		76,000,000	(25,320,000)	50,680,000
	"3111002 Purchase of Computers, Printers and other IT Equipment"		10,000,000		10,000,000
	"3111004 Purchase of Exchanges and other Communications Equipment"		41,723,740		41,723,740
	"3111400 Research, Feasibility Studies, Project Preparation and Design, Project S"		3,500,000		3,500,000
	3111499 Research, Feasibility Studies		3,500,000		3,500,000
					-
	Gross Expenditure KShs.	16,958,466	131,223,740	(25,320,000)	122,862,206
	NET EXPENDITURE KShs.	16,958,466	131,223,740	(25,320,000)	122,862,206
"303110000 TRADE DEVELOPMENT AND REGULATION"					-
Trade	2211300 Other Operating Expenses	11,000,000		-	11,000,000
	2211311 Contracted Technical Services	11,000,000			11,000,000
	2640500 Other capital grants and transfers		57,390,010	(57,390,010)	-
	2640505 Micro finance programme(mbegu fund)		57,390,010	(57,390,010)	-
	3110200 Construction of Building	109,000,000	25,000,000	-	134,000,000
	3110202 Non-Residential Buildings (Kakuyuni Coop society)	109,000,000	25,000,000	-	134,000,000
	3110300 Refurbishment of Buildings		25,000,000	1,000,000	26,000,000
	3110302 Refurbishment of Non-Residential Buildings		25,000,000	1,000,000	26,000,000
	"3111100 Purchase of Specialised Plant, Equipment and Machinery"	5,700,000		-	5,700,000
	"3111111 Purchase of ICT networking and Communications Equipment"	2,700,000			2,700,000

3111120 Purch. Of specialised plant. (weights and measures)		3,000,000			3,000,000
	Gross Expenditure KShs.	125,700,000	107,390,010	(56,390,010)	176,700,000
	2640300 Subsidies to small businesses, co-operatives and self-employed	-			-
Co -opereative			33,961,576	(30,000,000)	3,961,576
	2640303 Co-operative societies		33,961,576	(30,000,000)	3,961,576
	3110200 Construction of Building			-	
	Gross Expenditure KShs.		33,961,576	(30,000,000)	3,961,576
Tourism	"3112200 Purchase of Specialised Plant, Equipment and Machinery"		10,000,000	-10,000,000	0
	3112299 Purchase of Specialised Equipment		10000000	(10,000,000)	-
	Gross Expenditure KShs.		10,000,000	(10,000,000)	-
	NET EXPENDITURE KShs.	125,700,000	151,351,586	(96,390,010)	180,661,576
	GRAND TOTAL	1,371,366,561	2,936,417,327	291,573,354	4,599,357,242

FINAL LIST OF DEVELOPMENT PROJECTS FY 2014/2015

303010000 COUNTY ASSEMBLY							
PROJECT	WARD	R	VOTE	RE-VOTED	ORIGINAL BUDGET	CHANGE AMT	REVISED AMT
Non-Residential Building (Offices,Schools,Hospitals, etc..)					30,000,000	26,000,000	56,000,000
Acquisition of Land					30,000,000		-30,000,000
Refurbishment of Non-Residential buildings					73,000,000	50,000,000	123,000,000
Purchase of ICT networking and communications Equipment					2,500,000		-2,500,000
TOTAL				35,953,518	135,500,000	76,000,000	211,500,000
303020000 COUNTY EXECUTIVE							
Contracted Professional Services					45,000,000	(35,000,000)	10,000,000
Construction of Head Quarter building					140,000,000	(100,000,000)	40,000,000
Construction of sub county offices				40,000,000	82,610,207	(200,000)	122,410,207
Purchase of Generators					5,000,000	(700,000)	4,300,000
Research, Feasibility Studies					5,000,000	(5,000,000)	-
TOTAL				40,000,000	277,610,207	(140,900,000)	136,710,207
303030000 FINANCE AND ECONOMIC PLANNING							
Construction of 6 Cess Inspection Centres	various					10,500,000	10,500,000
Construction of 1 central store	HQ					15,000,000	15,000,000
Refurbishment of Treasury building	HQ					10,000,000	10,000,000
Ward Development Fund	All				525,000,000	(525,000,000)	-
TOTAL					525,000,000	(489,500,000)	35,500,000
303040000 AGRICULTURE							
Fisheries							
Purchase of 2 boats for Kinyaule and Jambani villages	Gongoni	1,600,000	3110702			1,600,000	1,600,000
Purchase of pond fishing gill nets (2 per sub county)	All				500,000		-500,000
Refurbishment of Fisheries County office store block	Sokoni				3,000,000		-3,000,000
Completion of fish depot - (Marereni)	fundissa				3,000,000		3,000,000
Construction of Fish Depot at Uyombo and Watamu	Matsangoni Watamu				13,000,000		-13,000,000
Completion toilet at Fisheries office	Sokoni				200,000		-200,000
Construct toilet facility at fish landing sites	matsango- ni,shella, mayungu				600,000		-600,000
Development of Fisheries and aquaculture laboratory at ATC mtwapa	Sokoni, Shimo la tewa				3,500,000		-3,500,000
Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi)	Shella				5,000,000	(700,000.00)	4,300,000
operationalise fish feed production plant in Magarini (completion of installation and procurement of startup raw materials)	Gongoni				3,000,000		-3,000,000
Procurement fingerlings for ponds	All				1,600,000		-1,600,000
Feasibility Study for a Fisheries Development	Sokoni, shella				2,000,000		-2,000,000
construct training ponds at ATC Mtwapa	shimo la tewa				600,000		-600,000
Construct one pond intensive recirculation system at ATC Mtwapa	shimo la tewa				2,000,000		-2,000,000
construct and stock 3 mariculture ponds at Kibokoni	sokoni				1,000,000		-1,000,000
Sub Total					39,000,000	900,000	39,900,000
Agriculture							-

Purchase of Tractor	Rabai		3110706			3,500,000	3,500,000
Purchase of 2 Tractor	Tezo		3110706			7,200,000	7,200,000
Purchase of 2 tractors	Marafa		3110706			7,000,000	7,000,000
Purchase of Tractor	Ruruma		3110706			3,500,000	3,500,000
Purchase of 10 Shade nets-10 women groups	Ganze		3111103			1,000,000	1,000,000
Gongoni Agricultural Project	Gongoni		3111103			300,000	300,000
Purchase of 15 japanese honda water pumps(3") with 100mts horse pipe each	Kakuyuni					1,000,000	1,000,000
Purchase of farm equipments(Ox-ploughs)	Sokoke		3111103			200,000	200,000
						23,700,000	23,700,000
Purchase of 10 Irrigation Water Pumps with Pipes	Kakuyuni					500,000	500,000
Water pan/ Other infrastructure and civil works				31,000,000	9,000,000		-40,000,000
Fertilizer					15,000,000	1,000,000	16,000,000
Certified seeds					9,190,828		9,190,828
Fruit Forest trees					500,000		-500,000
Rehabilitation of non-residential buildings-2					200,000		-200,000
Construction chonyi offices-1						-	-
Procurement of Div Offices Chairs 30 and Tables 10					200,000		-200,000
Toilet construction 1 - Chonyi					150,000		-150,000
Electrification Kikambala offices 1						-	-
Rahabilitation of non-residential buildings at Sub County HQS and Bahari Ward						-	-
Procurement of Div Offices Chairs and Tabbles					200,000		-200,000
Toilet rehabilitation - Bahari						-	-
Electricity wiring/installation Bahari office						-	-
Cassava production and processing					300,000		-300,000
Cassava production and processing					300,000		-300,000
Fruits and forest tree nursery Project					150,000		-150,000
RICE PRODUCTION- Nerica					150,000		-150,000
FRUIT/FOREST TREES PROMOTION					150,000		-150,000
Urban and Peri- Urban Agriculture						-2,520,000	2,520,000
Feasibility studies/ Survey and Design Bungale irrigation project					7,600,000	(7,600,000)	-
Integrated Cashewnut Development Program						7,000,000	7,000,000
Traditional High Value Crops					500,000		-500,000
Fruits & forestry trees nursery					500,000		-500,000
Fruits & forestry trees nursery					500,000		-500,000
Nerica rice					197,600		-197,600
promotion of water melon					113,200		-113,200
fruit crops (mangoes&oranges)					382,740		-382,740
promotion of pineapples					39,720		39,720
REHABILITATION OF PLANT AND EQUIPMENT					6,000,000		-6,000,000
Feasibility studies/ Survey and Design.					516,000		-516,000
Bungale Irrigation Scheme					12,675,050	(2,600,000.00)	10,075,050
Pangani Irrigation Project - Kaloleni Sub-County, Kambe Location.					4,400,000		-4,400,000
Uhaj-marikano Irrigation project-Malindi Distrct, Langobaya Division					2,654,500		-2,654,500
Zia-ra Wari Irrigation project-Magarini District, Marafa Division					3,640,000		-3,640,000

Construction of granary/							
Balagha Irrigation project, Malindi District, Langobaya Division,					200,000		-200,000
Sub Total					75,409,638	24,520,000	99,929,638
Veterinary							
Rehabilitatiopn of cattle dips 1per each ward	21wards				6,300,000		-6,300,000
purchase of acaricide for every rehabilited dip	21wards				2,000,000		-2,000,000
Disease Control Veterinary, vaccination search and surveillance	all				10,881,000		-10,881,000
Tsetse fly control programme (acancide,traps,targets and logistics)					2,000,000		-2,000,000
purchase of extension equipment and farm inputs for demonstration(vet depart.)					791,057		-791,057
Purchase of A.I equipment for farmer groups					3,000,000		-3,000,000
A.I supervision and monitoring activities					500,000		-500,000
supervision and monitoring (county+sub counties) livestock + vet					2,500,000		-2,500,000
training of staff(4 trainings per staff per year) 69 Vet dept)					2,000,000		-2,000,000
construction slaughter houses in Malindi					50,000,000	(50,000,000)	
construction of vaccination crushes in all 35 wards					11,200,000		-11,200,000
capacity building for the farmers/stakeholders					2,500,000		-2,500,000
fencing vet county office compound	sokoni				1,000,000		-1,000,000
Refurbishment of county vet offices	sokoni				2,500,000		-2,500,000
Sub Total					97,172,057	(50,000,000)	47,172,057
Livestock							
4 no eggs incubator	Matsangoni		3111103			320,000	320,000
Dairy Projects	Ruruma		3111302			4,000,000	4,000,000
						4,320,000	4,320,000
fencing of the compound CDLPs Office	sokoni				1,300,000		-1,300,000
Construction of toilet at DLPOs office Kaloleni	Kaloleni				250,000		-250,000
construction of toilet facilities at Ganze	Ganze				250,000		-250,000
Construction of Toilet at Rabai	Rabai				250,000		-250,000
purchase Breeding of Animals (improvement of indigenious poultry) All sub counties					2,000,000	3,086,030	5,086,030
Purchase of Breeding Animals (Dairy Cows) 21	21 Wards *****					3,780,000	3,780,000
purchase of extension equipment and farm inputs for demonstration (Liv. Prod)					3,250,000		-3,250,000
Rehabilitatiopn of range lands (reseeding degradated land)					2,500,000		-2,500,000
supply of water for livestock(earth pans of 30,000cubic metres)each	Ruruma				2,500,000		-2,500,000
fodder and pasture production and conservation	ALL				6,172,059	(5,086,030)	1,086,029
training of staff (4 trainings per staff per year)-48 Liv. production)					2,300,000		-2,300,000
capacity building for the farmers/stakeholders					2,000,000		-2,000,000
construction of milk collection and cooling centres (housing, office,equipment)					8,000,000	2,000,000	10,000,000
Upgrading of meat goats in Kaloleni,Ganze,Magarini,Malindi, Rabai					4,000,000		-4,000,000
upgrading of local goats to milk producing goats (introduction of dairy bucks)					3,000,000		-3,000,000
upscaling of beekeeping enterprises	all				2,800,000		-2,800,000
promotion of Rabbit Production in the county	all				2,000,000		-2,000,000

Establishment of livestock multiplication farm(Kaviny-alalo					4,000,000		-4,000,000
Rehabilitatiopn of Vitengeni Livestock Sale yard	Sokoke				1,800,000		-1,800,000
Sub Total					48,372,059	8,100,000	56,472,059
TOTAL				189,252,083	259,953,754	(36,480,000)	223,473,754
303050000 WATER AND ENVIRONMENT RESOURCES							
Forestry							
Tree planting and Rehabilitation of Lake Chem chem	All				5,000,000		-5,000,000
Support to Community Groups Tree nurseries	All				5,200,000		-5,200,000
Purchase of tree seeds and seedlings					11,164,303		-11,164,303
Sub Total					21,364,303		-21,364,303
Environment							
Ecosystem restoration and functioning	Bamba and Sokoke				1,610,000		-1,610,000
Environmental Award Scheme	All				200,000		-200,000
County Environment Action Plan implementation	All				1,440,000		-1,440,000
Feasibility Studies on mapping of mineral sources	All				1,308,167	4,000,000	5,308,167
Sub Total					4,558,167	4,000,000	8,558,167
Water							
Mnarani Water Project	Mnarani		3110502			1,000,000	1,000,000
Rehabilitation of Zia ra Tsongo water pan	Kaloleni		3110502			6,000,000	6,000,000
Mawesa water project 9km	Mawesa		3110502			7,000,000	7,000,000
Construction of 2 water tanks	Rabai		3110502			3,000,000	3,000,000
Laying of water pipes from Mtepeni to Majengo/Kanamai	Mtepeni		3110502			5,000,000	5,000,000
Purchase of water tanks 40 units	Matsangoni		3110502			6,000,000	6,000,000
Drip irrigation - Upendo women group	Matsangoni		3110502			1,200,000	1,200,000
Construction of Mpirani dam	Magarini		3110502			2,000,000	2,000,000
Construction of Bakibuku dam	Magarini		3110502			2,000,000	2,000,000
Construction of Kwa Magego dam	Magarini		3110502			2,000,000	2,000,000
Construction of Miani dam	Magarini		3110502			2,000,000	2,000,000
Construction of Mapimo dam	Magarini		3110502			2,000,000	2,000,000
Construction of 1 Dam at Kanga	Mwanamwinga		3110502			2,000,000	2,000,000
Mavutano water project	Kakuyuni		3110502			1000000	1000000
Kaliapapo water project	Kakuyuni		3110502			1000000	1000000
Magongoni water project	Kakuyuni		3110502			500000	500000
Vihingoni water project	Kakuyuni		3110502			500000	500000
17 boreholes	Ganda		3110502			10,500,000	10,500,000
Sinking of 3 boreholes at Kisumu Ndogo	Sokoni		3110502			1,500,000	1,500,000
Mambrui Milimani Shallow dam	Magarini		3110502			1,700,000	1,700,000
Water project	Sabaki		3110502			8,000,000	8,000,000
Water project	Kibarani		3110502			4,500,000	4,500,000
Rehabilitation of Mwarakaya to Kizingo water pipeline	Mwarakaya		3110502			1,000,000	1,000,000
Water survey	Sokoke		3110502			1,500,000	1,500,000
Water line replacement -sites	Dabaso		3110502			400,000	400,000
Water - Dongo Kundu to Kisiwa	Dabaso		3110502			1,900,000	1,900,000

Mkami wa rangi to Shela water project	Jilore		3110502			2,000,000	2,000,000
Katsuha nzala water project	Jilore		3110502			2,000,000	2,000,000
						78,200,000	78,200,000
Masahani Dam	Ruruma				10,500,000		-10,500,000
Kamkunji dam/feasibility	Kisurutini				500,000		-500,000
Bundacho-Mwele-Chasimba water project					10,500,000		-10,500,000
Hanjari dam					10,500,000		-10,500,000
Ndatani borehole					3,500,000	3,000,000	6,500,000
Masha Kadzinga borehole	Kaloleni				4,500,000	1,500,000	6,000,000
Kibao-kiche storage tank					4,000,000	1,200,000	5,200,000
Mbonga-Ganze project/Phase 1					20,900,000	13,100,000	34,000,000
Kadzandani water project					20,000,000		20,000,000
Mayungu-Jacaranda project					5,000,000	7,000,000	12,000,000
Chengo Temo water pan					5,500,000	5,500,000	11,000,000
Mbonga-Palakumi project/survey, EIA					500,000		-500,000
Mitsedzini-Mirihini project/survey, EIA					500,000		-500,000
Katolani Mariakani Water project					30,000,000	10,000,000	40,000,000
Watamu-Kanani project/survey, EIA					500,000		-500,000
Feasibility Study					2,499,451		-2,499,451
Sub Total					129,399,451	41,300,000	170,699,451
TOTAL				114,372,198	155,321,921	123,500,000	278,821,921
303060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT							
Intergrated Sports Development project	Kambe/Ribe		2211031			2,000,000	2,000,000
Intergrated Youth Development programme	Mawesa		2211031			2,000,000	2,000,000
Intergrated Youth Development programme	Rabai		2211031			600,000	600,000
Intergrated Youth Development programme	Mwarakaya		2211031			1,000,000	1,000,000
Intergrated Youth Development programme	Gongoni		2211031			500,000	500,000
Intergrated Youth Development programme	Matsangoni		2211031			1,500,000	1,500,000
Intergrated Youth Development programme	Sokoke		2211031			1,500,000	1,500,000
Intergrated Youth Development programme	Jilore		2211031			1,100,000	1,100,000
Intergrated Youth Development programme	Tezo		2211031			1,500,000	1,500,000
Purchase of sports/football kits	Shimo La Tewa		2211031			1,000,000	1,000,000
Purchase of sports kits	Kakuyuni					1000000	1000000
Sports facility	Mariakani		2211031			1,000,000	1,000,000
Donation of a mini bus to Garashi Secondary school	Garashi		2640402			3,000,000	3,000,000
Construction of Youth Empowerment centre	Mnarani		3110202			1,500,000	1,500,000
Completion of Bidii ECD	Sokoke		3110202			300,000	300,000
Completion of Mpirani ECD	Ganze		3110202			1,000,000	1,000,000
Completion of Sokoke toilets	Ganze		3110202			500,000	500,000
Construction of 2 No ECD classrooms	Jilore		3110202			3,400,000	3,400,000
Construction of 1 No ECD classrooms - Mapotea	Ganze		3110202			1,000,000	1,000,000
Construction of 1 No ECD classrooms at Kadzuyuni Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Kaliang'ombe Pre School	Rabai		3110202			1,600,000	1,600,000
Construction of 1 No ECD classrooms at Maluwani Pre School	Kayafungo		3110202			1,160,000	1,160,000

Construction of 1 No ECD classrooms at Mbaga Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Mbiri Mbiri Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Mirihi ya Kirao Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Mwakandi Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Mwangaza pre school	Kakuyuni		3110202			1200000	1500000
Construction of 1 No ECD classrooms at Mwembe Tsungu Pre School	Junju		3110202			2,000,000	2,000,000
Construction of 1 No ECD classrooms at Mwembeni Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Paziani pre school	Kakuyuni		3110202			1500000	1500000
Construction of 1 No ECD classrooms at Thoroweni Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Uhuru Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 1 No ECD classrooms at Vulashaka pre school	Gongoni		3110202			1,300,000	1,300,000
Construction of 1 No ECD classrooms at Zia ra ache Pre School	Kayafungo		3110202			1,160,000	1,160,000
Construction of 2 door toilets at Marereni nursery school	Adu		3110202			2,000,000	2,000,000
Construction of 2 No classrooms at Tsangatsini youth polytechnic	Kayafungo		3110202			2,200,000	2,200,000
Construction of 2 No ECD classrooms - Kwakijala	Ruruma		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms - Makondeni	Ruruma		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms - Dzanikeni	Ruruma		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms - Maojo	Ganze		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms - Mido	Ganze		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms - Midzimitsano	Ganze		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms & 2 door toilets at Karimboni Pre School	Chasimba		3110202			5,000,000	5,000,000
Construction of 2 No ECD classrooms & 2 door toilets at Kitsoeni Pre School	Chasimba		3110202			5,000,000	5,000,000
Construction of 2 No ECD classrooms & 2 door toilets at Mtundani Pre School	Chasimba		3110202			5,000,000	5,000,000
Construction of 2 No ECD classrooms at Amoeba pre school	Gongoni		3110202			2,600,000	2,600,000
Construction of 2 No ECD classrooms at Bomani Kireme Pre School	Junju		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Garashi pre school	Garashi		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Kaguguta pre school	Garashi		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Kaloleni pre school	Adu		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Karimboni pre school	Garashi		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Kibaoni pre school	Gongoni		3110202			2,600,000	2,600,000
Construction of 2 No ECD classrooms at Kikaangajeni pre school	Magarini		3110202			1,650,000	1,650,000
Construction of 2 No ECD classrooms at Kinyaule pre school	Gongoni		3110202			2,600,000	2,600,000
Construction of 2 No ECD classrooms at Kirepwe	Dabaso		3110202			3,200,000	3,200,000
Construction of 2 No ECD classrooms at Kotayo pre school	Magarini		3110202			1,650,000	1,650,000
Construction of 2 No ECD classrooms and Office at G.K	Mwanamwinga		3110202			3,000,000	3,000,000
Construction of 1 No ECD classroom and Office at Kambitsi	Mwanamwinga		3110202			2,000,000	2,000,000
Construction of 1 No ECD classroom and Office at Jembeni	Mwanamwinga		3110202			2,000,000	2,000,000
Construction of 2 No ECD classrooms at Kundeni pre school	Garashi		3110202			3,000,000	3,000,000

Construction of 2 No ECD classrooms at Makululu Pre School	Kaloleni		3110202				
Construction of 2 No ECD classrooms at Matandale pre school	Mtepeni		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Pendukiani pre school	Ganda		3110202			3,000,000	3,000,000
Construction of 2 No ECD classrooms at Sogorosa pre school	Gongoni		3110202			2,600,000	2,600,000
Construction of 4 No ECD classrooms & 2 toilets at Chonyi Pre School	Mawesa		3110202			6,000,000	6,000,000
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines at Junju Pre School	Junju		3110202			10,000,000	10,000,000
Construction of 2 No. ECD classroom, store and office at Kwa dadu and Madzeni primary school	Sokoke		3110202			6,000,000	6,000,000
Construction of ECD toilets at Mwamba and Mtondia	Tezo		3110202			1,400,000	1,400,000
Construction of youth polytechnic 2 No classrooms with equipments at Shakahola	Adu		3110202			5,000,000	5,000,000
Construction Polytechnic	Kambe/Ribe		3110202			1,000,000	1,000,000
Mdzongoloni Youth polytechnic	Kibarani		3110202			6,500,000	6,500,000
Renovation of Dungicha ECD	Ganze		3110302			500,000	500,000
Renovation of Mikobachenda Nursery	Jaribuni		3110302			1,300,000	1,300,000
Renovation of Gede Polytechnic plus 2 classes	Dabaso		3110302			2,350,000	2,350,000
Renovation of Mbonga primary school	Jaribuni		3110302			1,500,000	1,500,000
Renovation of Chinyume primary school	Jaribuni		3110302			1,200,000	1,200,000
Renovation of 2 ECD classrooms at Kilifi primary school	Sokoni		3110302			1,000,000	1,000,000
Supply of 1000 Desks	Mwarakaya		3111001			2,000,000	2,000,000
Supply of 200 desks for various ECDs	Kakuyuni		3111001			700,000	700,000
Supply of Desks	Kayafungo		3111001			200,000	200,000
Supply of Desks to ECDs	Gongoni		3111001			900,000	900,000
Supply of Desks	Jaribuni		3111001			200,000	200,000
Purchase of 2 highpeak tents (100pax+200plastic chairs)	Kakuyuni		3111001			400,000	400,000
Purchase of Desks and Lockers	Mwanamwinga		3111001			5,000,000	5,000,000
Purchase of a Plot at Tsangatsini youth polytechnic	Kayafungo		3130101			1,000,000	1,000,000
Purchase of Land for Goshi ECD pre school	Kakuyuni		3130101			1,000,000	1,000,000
Purchase of a Sports Facility	Malindi		3130299			2,000,000	2,000,000
3 ECD classrooms, office and toilets at Kajajini	Shela		3110202			6,000,000	6,000,000
Fencing of ECD centres Majaoni	Tezo		3110202			1,500,000	1,500,000
Leveling of Kavinyalalo playground	Kakuyuni					300,000	300,000
Purchase and installation of 3 poshomills	Kakuyuni					600,000	600,000
Construction of modern youth polytechnic (to be in phase)	Sokoni		3110202			8,000,000	8,000,000
Construction of 2 No ECD classrooms at Matolani pre school	Jaribuni		3110202			2,400,000	2,400,000
Construction of 2 No ECD classrooms at Mwenge pre school	Jaribuni		3110202			2,400,000	2,400,000
						207,050,000	207,050,000
Erection and Completion of 13 ECD centres	All					100,000,000	100,000,000
Construction of youth empowerment centres (phase 2)	Maweni					10,198,070	(10,198,070)
Completion of ECD resource centre	Kibarani					40,000,000	20,000,000
Completion,renovation and equipping of 4 youth polytechnics	All					12,000,000	12,000,000
Purchase of desks	All					100,000,000	(32,400,000)
Research and Feasibility Studies	All					2,000,000	(1,000,000)
						(23,598,070)	(23,598,070)

TOTAL				204,000,000	264,198,070	183,451,930	447,650,000
303070000 COUNTY HEALTH SERVICES							
Construction of Mrima Mkulu dispensary	Kaloleni		3110202			3,000,000	3,000,000
Construction of Mnarani dispensary Toilets	Mnarani		3110202			1,000,000	1,000,000
Dispensary	Rabai		3110202			4,300,000	4,300,000
Modern Dispensary - Maereni	Kambe/Ribe		3110202			4,000,000	4,000,000
Dispensary - Mdzongoloni	Kibarani		3110202			4,000,000	4,000,000
Construction of 1 staff house at Mtepeni Dispensary	Mtepeni		3110202			4,000,000	4,000,000
Construction of a dispensary with equipments at Kamale	Adu		3110202			5,000,000	5,000,000
Purchase of Equipments for Dingiria dispensary	Sokoce		3110202			500,000	500,000
Dispensary-Bandari	Bamba		3110202			1,500,000	1,500,000
Dispensary-Rima Ra Pera	Bamba		3110202			1,500,000	1,500,000
Dispensary-Kadzandani	Bamba		3110202			6,000,000	6,000,000
Rehabilitation of Public Toilets - Ganda centre	Ganda		3110202			1,000,000	1,000,000
Construction of Mijomboni maternity wing	Dabaso		3110202			4,000,000	4,000,000
Construction of Migumomiri Dispensary	Jaribuni		3110202			3,000,000	3,000,000
Renovation of Mijomboni health facility	Dabaso		3110202			2,000,000	2,000,000
Construction of Health Centre	Malindi		3110202			13,000,000	13,000,000
Construction of Toilets at Mijomboni market	Dabaso		3110202			1,000,000	1,000,000
Construction of Kakoneni Maternity wing	Jilore		3110202			6,500,000	6,500,000
Purchase of Equipments for Mnarani dispensary	Mnarani		3111101			2,000,000	2,000,000
Purchase of Equipments for Chumani dispensary	Matsangoni		3111101			300,000	300,000
Admin Block-County, County Ware house, Rehabilitation of dump sites(Mariakani, Malindi & Mtondia) Construct/upgrade maternity & operating theatre in Marafa, Rabai & Bamba					130,000,000		-130,000,000
Gede, Chasimba, Vipingo and Mirihini Dispensary	All				10,000,000		-10,000,000
Physio/Occupational/ Orthopaedic Equipment	All				5,000,000		-5,000,000
1 CT Scan, 1 Renal Dialysis, 2 Xray Machine (for Malindi & Mariakani), 3 Ultrasound, 6 Incubators, Laboratory equipment, 9 motorised spraying equipment, assorted theatre equipment, 12 oxygen concentrators, 2 dental chairs, 5 laundry machines, 3 anaesthetic machines, 1 oxygen generators	All				158,500,000		-158,500,000
Construction of commercial toilets (KIPEVU)						14,000,000	14,000,000
Research, Feasibility Studies, Project Preparation and Design, Project 5	All				6,000,000		-6,000,000
TOTAL				220,730,296	309,500,000	81,600,000	391,100,000
303080000 PHYSICAL PLANNING AND DEVELOPMENT							
Land adjudication	Sabaki		2211310			7,000,000	7,000,000
Purchase of Angel Bricks Makers	Jaribuni		3111120			3,000,000	3,000,000
Purchase of Hydraulic block machines	Ganze		3111120			2,500,000	2,500,000
Purchase of interlocking block machine	Sokoce		3111120			4,000,000	4,000,000
Purchase of Hydrofoam machine	Sokoni		3111120			2,500,000	2,500,000
Purchase of 5 bio gas kits	Ganze		3111120			500,000	500,000
Survey of school land Arabuko	Dabaso		2211310			150,000	150,000
Purchase of land Mwamba & Mtondia ECDs	Tezo		3130101			1,200,000	1,200,000
Land survey	Sabaki		2211310			500,000	500,000
Upgrading of informal settlements					12,500,000	1,660,000	14,160,000
Revision of Malindi Zoning plan					5,000,000		-5,000,000
Resource Mapping and GIS system					30,370,498	15,000,000	45,370,498

Land Audit						10,000,000	10,000,000
Valuation Roll						10,000,000	-10,000,000
Legal services						15,000,000	-15,000,000
Petanguo adj section(Ganze)						5,000,000	(2,000,000)
Mtsara wa Tsatsu adj section(Ganze)						5,000,000	(2,000,000)
Gandini/Mirihokirai(Kaloleni)						5,000,000	(2,000,000)
Mleji(Rabai)						5,000,000	(2,000,000)
Baricho adj section(Malindi)						5,000,000	(2,000,000)
Kayafungo adj sec (Kaloleni)						5,000,000	(2,000,000)
Viriko adj sec (Malindi)						5,000,000	(2,000,000)
Other sections						5,000,000	2,000,000
Tittling of County facilities						5,000,000	(2,000,000)
Maintenance of County estates						10,000,000	(9,000,000)
Design concept for street scape for county streets						500,000	-500,000
Solar lighting installation							6,000,000
Acquisition of Land						245,688,985	21,000,000
						374,059,483	31,160,000
TOTAL						199,000,000	374,059,483
303090000 ROADS AND PUBLIC WORKS							
Rehabilitation of Mleji Roads	Kaloleni		3110504			6,000,000	6,000,000
Rehabilitation of Kwa Ngao - Maandani Road	Kaloleni		3110504				-
Grading and Culvating	Rabai		3110504			2,000,000	2,000,000
Graveling and Grading of Kavunyalalo/Madunguni road	Kakuyuni		3110504			3,000,000	3,000,000
Construction of Kamkomani Bridge	Mariakani		3110504			13,000,000	13,000,000
Construction of small Bridge	Mariakani		3110504			1,000,000	1,000,000
Grading of Jila - Dosa road	Ganze		3110504			2,000,000	2,000,000
Opening of roads at Kiwandani	Sokoni		3110504			2,000,000	2,000,000
Mwangoto - Mbuyuni- Bechigaulo Road(4.3km) and Mbuyuni - Kaoyeni Road(1.2km)	Mwarakaya		3110504			6,500,000	6,500,000
Vwevvesi to Kizingo road (4.2Km)	Mwarakaya		3110504			4,500,000	4,500,000
Fencing of Kikambala playing ground and a shade	Mtepeni		3110504			3,000,000	3,000,000
Laying of Cabro blocks at Watamu village	Watamu		3110504			15,000,000	15,000,000
Rehabilitation and grading of Roads in the ward	Sokoke		3110504			1,000,000	1,000,000
Marafa - Tangini - Waresa Road	Marafa		3110504			8,000,000	8,000,000
Mgandamwani to Ziwa ra wimbi Road	Bamba		3110504			2,500,000	2,500,000
Bamba, Mkamini, Karimani to Goshi Primary school road(23km)	Bamba		3110504			3,500,000	3,500,000
Grading and murraming Barani to Mtwapa Primary school Road	Shimo La Tewa		3110504			5,000,000	5,000,000
Mnarani Stage - Old Ferry Road	Mnarani		3110504			2,500,000	2,500,000
Mnarani Secondary - Kiriba Primary Road	Mnarani		3110505			3,000,000	3,000,000
Installation of Solar lights at Mbogolo nursery	Ganda		3111011			500,000	500,000
Installation of power security/street lights in Mtwapa town(electricity)	Shimo La Tewa		3111011			9,000,000	9,000,000
Street lights (12 poles)	Tezo		3111011			2,200,000	2,200,000
Installation of High Mast-Mnarani	Mnarani		3111011			4,000,000	4,000,000
Purchase of hydrofoam block making machines	Ruruma		3111120			1,000,000	1,000,000

Grading and murraming of 4km Casuarina - Takaye Road, 1km Muyeye Kajajini road,	Shela		3110504			9,000,000	9,000,000
Construction of 3 Boda boda Sheds	Ruruma		3110202			500,000	500,000
						109,700,000	109,700,000
Construction of fire stations	Kilifi				60,000,000	(30,000,000)	30,000,000
Pedestrian walkways	Malindi				10,000,000		10,000,000
Establishment of mtwapa bus/car park	Mtwapa town				75,000,000	(75,000,000)	-
Lighting equipment (High mast lights)	Mariakani, Mazeras, Gongoni, Kilifi, Mtwapa, Watamu				23,000,000	3,000,000	26,000,000
Construction of other civil works					10,000,000	(10,000,000)	-
Construction and Civil Works (access Roads)	ALL						-
Upgrade to bitumen / Cabro standard Roads in mtwapa	Mtwapa					283,000,000	283,000,000
1. B8 Posta to Baisele I km phase 1 Est. Cost Shs.26m- Bitumen/cabro and drainage							
2. B-8 Kenol to Mtwapa 0.6 km Est. Cost Shs.18m-Bitumen/cabro and drainage							
3. Birnhoff to Mtwapa Health Centre 0.64km Est. Cost Shs.20m-Bitumen/cabro and drainage							
4. Mzambarauni to National Bank phase 1 2km Est.Cost 58m-Bitumen/cabro and drainage							
5. Beautification of Mtwapa town Est.Cost 24m							
Upgrade to bitumen / Cabro standard Roads in Kilifi	Kilifi town					50,000,000	50,000,000
1. Diamond Round (Kilifi primary/B8) 0.63km Est.Cost Shs.25m-Cabro blocks and drainage							
2. Toplife to Charo wa Mae 1.6km Est. Cost 43m-Cabro blocks							
3. B8 Prison road phase 1 2km Est.Cost 55m-Bitumen and drainage work							
4. B8 Kwa Mwango to Bofa road phase 1 1.65km Est.Cost 41m-Bitumen and drainage work							
5.Pwani University Bus park Est.Cost 24m - Bitumen and pavements							
Upgrading to gravel of bus park to St. Lukes hospital	Kaloleni					21,750,000	21,750,000
Marereni to Boraimani to kaoyeni to kamere rd						25,000,000	25,000,000
Adu Sec to Kadzandani Pri						15,000,000	15,000,000
Maluwani Access Rd						3,000,000	3,000,000
Coast Palace to D548 Mariakani	Mariakani					15,000,000	15,000,000
OPENING ACCESS ROAD TO THE BEACH NEAR GARODA					4,000,000.00		4,000,000
REHABILITATION AND RECONSTRUCTION OF TSANGATSINI ROAD					17,000,000.00		17,000,000
MARAJA JUNCTION BURANGI					9,500,000.00	10,000,000.00	19,500,000
MATSANGONI BUS TERMINAL					2,000,000.00		2,000,000
REHABILITATION OF MNARANI ROADS					3,500,000.00		3,500,000
REHABILITATION OF WEIGH BRIDGE KARI ROAD					1,800,000.00		1,800,000
MBOGOLO TO MMANGANI					8,698,566.00	301,434.00	9,000,000
KIZINGO / JACARANDA 5KM					12,000,000.00		12,000,000
SUN AND SAND ROAD					6,100,000.00		6,100,000
REHABILITATION OF GONGONI SOSONI RD IN MAGARINI SUB COUNTY					3,900,000.00		3,900,000
REHABILITATION OF MAMBURUI ANGELS BAY RD					5,000,000.00		5,000,000
REHABILITATION OF KIWARDANI ROADS					3,500,000.00		3,500,000
REHABILITATION OF ST, THOMAS ROAD KILIFI					3,000,000.00		3,000,000
STATE HOUSE ROAD					1,000,000.00	10,000,000.00	11,000,000

REHABILITATION OF CHARO WA MAE AND BASI PRY SCH, ROAD							
POTHOLE PATCHING KILIFI CBD					8,500,000.00		8,500,000
REHABILITATION OF DIAMOND AND STIMA RDS					4,000,000.00		4,000,000
GANZE MKULUNI /BAMBA					6,500,000.00		6,500,000
REHABILITATION OF MARAFA MAKUMBA ROAD					16,000,000.00		16,000,000
MAJENGO KILULU ROAD					9,200,000.00		9,200,000
ADU KAMARE					15,500,000.00		15,500,000
REHABILITATION OF KIZINGO /MKENGE, EDEN ROCK /MTANGANI, AND DESILTING OF BAOBAB CAFE						8,000,000.00	8,000,000
Storm water drain kilifi	Kilifi town				22,000,000		-22,000,000
LASDAP Projects	All					154,400,000	154,400,000
Purchase of Fire fighting Equipment	Kilifi town				1,000,000		-1,000,000
Mazeras solar streetlights	MAZERAS			4,989,500			
Rehabilitation of street lights Mariakani	MARIAKANI			4,950,000			
Mariakani solar lights	MARIAKANI			5,298,500			
Kilifi solar lights	KILIFI			2,500,000			
Mtwapa solar lights	MTWAPA			8,937,775			
Watamu solar lights	WATAMU			4,925,150			
Rehabilitation of street lights Malindi	MALINDI			5,614,000			
Malindi solar lights	MALINDI			6,600,000			
Mabru solar lights	MABRUI			5,000,000			
Opening of 3.5km Mariakani Dumpsite road	MARIAKANI			3,972,101			
Kavunyalalo Road grading	MALINDI			1,499,101			
Opening of access road,Bale to Dida road at Ganze	GANZE			1,058,790			
High Mast Lights	mtwapa,maria- ka ni			45,712,444			
Mariakani Market road	MARIAKANI			11,000,000			
Upgrading of Majengo/Kilulu road	MARAFA			9,400,000			
Rehabilitation of 8km quarry road	TEZO			4,000,000			
Rehabilitation of Kailo/Kwambachi/Kibaoni road	KAILO			10,000,000			
Rehabilitation of Ganze roads(Maryango/Shaka/Mwakala roads)	GANZE			5,600,000			
Construction of Pedestrian walkways kilifi CBD	KILIFI			22,000,000			
Rehabilitation of streetlights kilifi bridge	KILIFI			2,640,000			
Rehabilitation of Mtwapa posta(B8 to Catholic church)	MTWAPA			4,000,000			
Rehabilitation of Mtwapa Kenol(B8)Baselia Hotel/Mtwapa petrol station (B8)	MTWAPA			3,985,000			
Opening of Lambada/Golden Key road	MTWAPA			3,985,000			
Rehabilitation of Birnhoff/Mtwapa health Centre road	MTWAPA			3,935,648			
Opening of C103/ Mtangani(malindi)	MALINDI			3,992,198			
Rehabilitation of Mlangi langi /catholic church (malindi)	MALINDI			4,000,000			
Construction of storm water drainage phasen 1 for Malindi Total round about	MALINDI			3,904,793			
Construction of kaloleni Bus park	KALOLENI			13,000,000		3,250,000	
Grading of Mtwapa roads	MTWAPA			3,300,000			
Mariakani Car Park	MARIAKANI			2,000,000			
High Mast Lights - Gongoni	MAGARINI			4,000,000			
Mariakani bus Park	MARIAKANI			9,600,000			

				225,400,000	341,698,566	486,701,434	828,400,000
TOTAL				225,400,000	341,698,566	596,401,434	1,163,500,000
303100000 ICT & E-GOVERNMENT							
Multi-purpose hall	Kambe/Ribe		3110202			8,000,000	8,000,000
Construction of a social hall at Roka	Matsangoni		3110202			5,680,000	5,680,000
						13,680,000	13,680,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Set up of ICT Center					3,000,000		-3,000,000
Data Bank Centre					20,723,740		-20,723,740
Setting up of WAN to interlink County Governemnt Departments and Agencies					10,000,000		-10,000,000
Set up broadcasting stations							-
Feasibility study on all the ICT projects					3,500,000		-3,500,000
Completion of cultural centre	Bandara/Mwarakay a				16,000,000		-16,000,000
Construction of Library centre on land donated by Kenya National Library Services	Malindi				50,000,000	(50,000,000)	-
Construction of 2 social halls	Gede,Marafa				10,000,000	6,000,000	16,000,000
Construction of 2 washrooms *****	Kibaoni					5,000,000	5,000,000
TOTAL				16,958,466	131,223,740	(25,320,000)	105,903,740
303110000 TRADE DEVELOPMENT AND REGULATION							
Trade							
Renovation of Kakuyuni Artisan Co-operative Society	Kakuyuni		3110302			1,000,000	1,000,000
MICRO AND SMALL ENTERPRISES TRADE FUND (Revolving fund)	ALL					57,390,010	(57,390,010)
BUILDING OF ONE NEW MARKET -CHARO WA MAE					25,000,000		-25,000,000
REFURBISHING AND EXPANSION OF EXISTING MARKETS-MALINDI KWA JIWA MARKET PHASE TWO					25,000,000		-25,000,000
Sub Total					107,390,010	(56,390,010)	51,000,000
Co-Operative Development							
Refurbishment and fencing of Kilifi Co-operative office (phase 2)	Sokoni				3,000,000		-3,000,000
Refurbishment and fencing of Malindi co-operative office (phase 2)							-
REVIVAL OF STRATEGIC CO-OPERATIVE SOCIETIES							-
CAPACITY BUILDING OF MATATU,YOUTH & WOMEN SACCO'S							-
Promotion of co-operative societies					961,576		-961,576
Co-operative Enterprise development fund					30,000,000	(30,000,000)	-
Sub Total					33,961,576	(30,000,000)	3,961,576
Tourism							
TOTAL				125,700,000	141,351,586	(86,390,010)	54,961,576
Grand Total				1,371,366,561	2,915,417,327	334,373,354	3,249,790,681
	Total Re-voted plus Revised Amount						4,621,157,242

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